

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF
BUNGOMA**

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

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FOREWORD

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

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

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

All budget programs have been scrutinized to ensure their optimal alignment with the County Development Agenda as outlined in the County Integrated Development Plan III (2023-27), the National Government priorities under the Medium-Term Plan IV and international obligations such as the Sustainable Development Goals.

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

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

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

In this respect, the budget framework has focused on the implementation of programmes and measures that will increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry.

The County continues to implement its priority projects for last financial year which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital; Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds, Industrial Aggregation Park, among others.

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

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

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



CHRISPINUS BARASA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

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

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

God Bless you all.


ROBERT SIMIYU

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

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

EXECUTIVE SUMMARY

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

CONSOLIDATED BUDGET FINANCIAL YEAR 2024-2025

N O.	A. REVENUE						
	SOURCE	APPROV ED ANNUA L BUDGE T FY 2023/24	APPROV ED supplem entary 1 estimates FY2023/24	APPROV ED supplem entary 2 estimates FY2023/24	APPROV ED BUDGE T ESTIMA TES 2024/25	BUDGE T PROJEC TION 2025/26	BUDGE T PROJEC TION 2026/27
1	Bal. b/f - (i) Equitable Share.	-	275,350,297	275,350,297			
	iiiRetention		150,000,000	150,000,000			
2	Transfers from Central Government	11,111,983,608	11,111,983,608	11,111,983,608	11,543,041,769	11,667,582,788	12,250,961,928
3	Conditional Grant-National Government:	255,000,000	841,890,864	631,242,635	487,904,999	841,890,864	841,890,864
	Finance and Economic Planning: Equalization Fund	-	137,839,232	58,779,835	-	137,839,232	137,839,232
	Leasing Of Medical Equipments	110,000,000	124,723,404	-		124,723,404	124,723,404
	SHIF Reimbursement				105,600,000		
	UNEFPA				7,400,000		
	Community Health Promoters			-	107,400,000		
	Aggregated Industrial Park Grant	100,000,000	250,000,000	250,000,000	-	250,000,000	250,000,000
	Rural Electrification and Renewable Energy Corporation (RREC)	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
	Fertilizer Subsidy Programme		242,962,800	242,962,800	-	242,962,800	242,962,800
	Kenya Livestock Commercialization Project (KELCLOP)		34,500,000	34,500,000	37,950,000	34,500,000	34,500,000
	Transfer of Library Services		6,865,428	-	-	6,865,428	6,865,428
	Roads: I) Fuel Levy Fund		-		184,554,999	-	-
4	Conditional Grants-Development Partners:	463,050,812	911,789,771	831,777,735	1,301,608,119	1,301,608,119	801,608,119
	UNICEF	1,571,000	1,571,000	1,571,000	1,571,000	1,571,000	1,571,000
	III) Danish International Development Agency (DANIDA)	28,605,056	44,837,065	44,837,065	13,698,750	13,698,750	13,698,750
	World bank Agricultural and Rural growth Projects	280,530,114	211,681,141	121,681,141		-	-

A. REVENUE							
N O.	SOURCE	APPROV ED ANNUA L BUDGE T FY 2023/24	APPROV ED supplem entary 1 estimates FY2023/24	APPROV ED supplem entary 2 estimates FY2023/24	APPROV ED BUDGE T ESTIMA TES 2024/25	BUDGE T PROJEC TION 2025/26	BUDGE T PROJEC TION 2026/27
	National Agricultural Value Chain Development Project (NAVCDP)		250,000,000	200,000,000	151,515,152	151,515,152	151,515,152
	Livestock Value Chain Support Programme			35,809,200			
	Sweden Agricultural Sector Development Sector Development Support Program Programmme(ASDSP II)	5,344,642	5,144,293	593,849		-	-
	Public Service Management: Second Kenya Devolution Support Programme- Level 1	-	-	-	37,500,000	37,500,000	37,500,000
	County Secretary: Kenya Devolution Support Programme- Level 11	-	12,792,823	12,792,823		-	-
	Lands: I) Urban Support Programme(Development)	-	133,767,487	-	100,434,139	100,434,139	100,434,139
	II) Urban Support Programme(Reccurent)	-	35,885,078	-	35,000,000	35,000,000	35,000,000
	III) KISP II (Kenya Informal Settlement Improvement Project)	-	80,000,000	82,599,830	297,400,190	297,400,190	297,400,190
	Finance Locally Led Climate Action Program(FLLOCA)- Water	22,000,000	11,110,884	11,110,884	11,000,000	11,000,000	11,000,000
	Climate change grant	125,000,000	125,000,000	320,781,943	153,488,888	153,488,888	153,488,888
	Water and Natural Resources I) WATER KOICA	-	-	-	500,000,000	500,000,000	
	Retension	-	-				
	FUNDS	158,808,217	158,808,217	213,023,948	-	-	-
	Trade loan	115,679,933	115,679,933	115,679,933			-
	Women Fund	14,706,343	14,706,343	14,706,343			-
	Disability	8,437,615	8,437,615	8,437,615			-
	Youth Fund	19,984,326	19,984,326	19,984,326			-
	Emmergency Fund			54,215,731			
5	Locally Generated AIA:	1,124,665,392	1,152,071,383	1,162,071,383	1,063,647,395	1,116,829,765	1,172,671,253
	i) Agriculture,Livestock,fisheries , and Co-op Development		719,897	719,897			
	ii) Education, Science and ICT		9,133,220	9,133,220			
	iii) Health and Sanitation	1,124,665,392	1,142,218,266	1,142,218,266	1,063,647,395	1,116,829,765	1,172,671,253

A. REVENUE							
N O.	SOURCE	APPROV ED ANNUA L BUDGE T FY 2023/24	APPROV ED supplem entary 1 estimates FY2023/24	APPROV ED supplem entary 2 estimates FY2023/24	APPROV ED BUDGE T ESTIMA TES 2024/25	BUDGE T PROJEC TION 2025/26	BUDGE T PROJEC TION 2026/27
	iv)Public Administration		-	10,000,000			
6	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	918,701,4 71	868,201,4 71	868,201,4 71	1,193,245 ,421	1,252,907 ,692	2,121,109, 163
	DEFICIT		-	-			
	Total	14,032,20 9,500	15,470,095 ,611	15,243,651, 077	15,589,44 7,703	16,180,81 9,228	17,188,24 1,327

SUMMARY OF MINISTRY ALLOCATIONS

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
Agriculture, Livestock, Fisheries Irrigation and Cooperative Development	383,577,441	677,770,381	1,061,347,822
Education and Vocational Training Centres	1,470,531,111	161,150,000	1,631,681,111
Health	3,115,227,933	146,320,159	3,261,548,092
Hospital Facilities	1,169,247,401	-	1,169,247,401
Sanitation	1,248,350	10,429,894	11,678,244
Roads and Public Works	129,135,678	1,226,748,613	1,355,884,291
Trade	39,752,251	153,384,331	193,136,581
Trade Loan		30,000,000	30,000,000
Energy	23,956,042	65,033,314	88,989,356
Industrialization	24,906,356	80,000,000	104,906,356
Lands, Urban and Physical Planning	53,375,232	126,790,043	180,165,275
Housing	52,655,527	427,299,481	479,955,008
Bungoma Municipality	55,949,973	99,065,924	155,015,897
Kimilili Municipality	42,698,217	57,980,097	100,678,314
Tourism and Environment	67,166,837	572,588,665	639,755,502
Water and Natural Resources	75,513,691	680,889,689	756,403,380
Gender, Culture	75,120,355	18,164,663	93,285,018
Women Fund		5,000,000	5,000,000
Disability Fund		5,000,000	5,000,000
Youth and Sports	23,007,518	48,817,068	71,824,586
Youth Fund		-	-
Finance and Economic Planning	1,139,370,339	155,718,949	1,295,089,288
Public Service Management and Administration	580,018,391	14,191,092	594,209,483
Sub County Administration	8,265,905		8,265,905
Office of the County Secretary	111,200,848		111,200,848
Governor's Office	723,658,690		723,658,690
Deputy Governor's Office	38,642,390		38,642,390
County Public Service Board	49,910,124	16,018,306	65,928,430
County Assembly	1,166,950,433	190,000,000	1,356,950,433

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Ward Based Projects	0	-	-
Grand Total	10,621,087,033	4,968,360,669	15,589,447,702

Vision

A Hub of Diversity and Socio-economic Development

Mission

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

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

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

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

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

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

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

The County will continue to implement its priority projects for financial year 2023/2024 which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance, street lighting, trade loans, youth, women and disability funds, construction of ECD centers among others.

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

1.1 Summary of the Planning and Budget Process in Kenya

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

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

Budgeting in Kenya is premised on the following key principles:

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

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

- I. Undertaking a review of the Macroeconomic Framework and preparation of the County Budget Review Outlook Paper (CBROP).
- II. Formulation of a budget program through a County Fiscal Strategy Paper (CFSP)

- III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
- Formation of Sector Working Groups
 - Mapping of Stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well as the proposed interventions
- IV. Compilation of the CCF Budget Proposals and preparation of the County Budget by Treasury
- V. Review and Approval by the County Assembly in accordance with the Constitution of Kenya and the PFMA 2012.

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

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

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

Strategic Goals of the County

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

1.3 Sectors and their Mandates

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

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

Part A: Vision

An Innovative, sustainable and commercially oriented sector

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

During the period, the department achieved the following: Issued free fertilizer and maize seed to approximately 56,250 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; Constructed the Kapkara dam, wabukhonyi dam and continued with mapping of other dams in the county; Carried out livestock disease surveillance and vaccinations across the county; constructed a catering facility, fish recirculating hatchery, desilted dams and supplied fish feeds at Chwele Fish farm; Carried out renovations at Mabanga ATC; establishment of a dairy processing plant at Webuye is on-going; constructed coffee bean store and drying tables at Misikhu, Kituni, Kutere, Kibingei, Sichei coffee factories; Through the Ward based projects, the department issued 42,000 improved local chicken breeding

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

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

In the medium term as indicated in the CIDP III, the department will: Promote investments to enhance production and productivity in the various targeted value chains which include maize, beans, dairy, poultry, fish, banana, avocado, cotton, potato, coffee, tea, tomato, banana, cassava, sweet potatoes amongst other value chains; support fish farming initiatives; promote value addition in livestock and dairy develop and manage the existing agricultural institutions and fund community proposals through KeLCoP, NARIGP/NAVCDP and other Donor Funded Programmes.

Part D: Programme Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17									
Policy, legal and regulatory framework	ALFIC	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1	0	1	1	1	1
	ALFIC	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1	0	1	1	1	1
	ALFIC	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture	Number of draft county policies, strategies, bills and guidelines formulated	17	5	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)							
Sector Coordination	ALFIC	Sector coordination policy, legal and institutional framework formulated	Number of sector coordination policies and policy instruments formulated	1	1	5	5	0	0
	ALFIC	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	1	1	1	55	55	55
	ALFIC	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	4	0	4	4	4	4
Planning and financial management	ALFIC	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	4	4	4	4	4	4

Bungoma County Budget 2024/2025

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	1	1	0	1	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	0	0	1	0	0	1
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	1	1	0	0	0	0
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	1	1	0	0	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	1	1	0	0
	ALFIC	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	4	4	4	4	4	4
	ALFIC	Annual budgets prepared	Number of annual budgets prepared	1	1	2	2	2	2
	ALFIC	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	2	2	2	2
	ALFIC	MTEFs prepared	Number of MTEFs prepared	1	1	2	2	2	2
	ALFIC	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1	1	2	2	2	2
	ALFIC	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1	1	2	2	2	2
	ALFIC	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	1	1	4	4	4	4
	ALFIC	Procurement Plans Prepared	Number of Procurement Plans Prepared	2	2	2	2	2	2
	ALFIC	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2	2	2	2	2

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

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	1	1	2	2	2	2
	ALFIC		Number of evaluation reports prepared	1	1	2	2	2	2
	ALFIC	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	0	0	1	1	0	0
Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	0	0	4	4	4	4
	ALFIC	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	52	52	52	52	52	52
	ALFIC	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	1	1	4	4	4	4
Leadership and Governance	ALFIC	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	4	4	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	100	100	100	100	100	100
	ALFIC		Proportion of staff complying with appraisal systems	100	100	100	100	100	100
	ALFIC	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	0	1	1	1	1
	ALFIC	Risk Assessment Undertaken	Number of risk registers prepared	1	1	1	1	1	1
	ALFIC	Asset management mechanism established	Number of asset registers established	1	1	1	1	1	1
	ALFIC	PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
	ALFIC	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	1	1	1
	ALFIC	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	1	1	1	1
	ALFIC	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	1	1	1
	ALFIC	Project Management Committees Established	Number of Project Management Committees Established	1	1	Total no. of projects	Total no. of projects	Total no. of projects	Total no. of projects
	ALFIC	Integrity assurance (anti-corruption) committee in the sector established and operationalized	Number of integrity assurance committees formed	0	0	1	1	1	1
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	-	-	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC		Number of staff establishments approved	-	-	1	1	1	1
	ALFIC		Number of Departmental organograms prepared	-	-	1	1	1	1
	ALFIC		Number of Departmental organograms approved	-	-	1	1	1	1
	ALFIC	Technical/extension officers recruited based on approved staff establishment to reduce the staff to farmer ratio	Number of technical officers recruited	137	137	36	132	132	132
	ALFIC	Staff Training Plans prepared	Number of Staff Training Plans prepared	1	1	1	1	1	1
	ALFIC	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	10	10	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	100	100	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	100	100	100	100	100	100
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	60	60	100	100	100	100
	ALFIC	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	100	100	100	100	100	100
	ALFIC	Staff exiting service replaced	Proportion of staff exiting replaced	0	0	100	100	100	100
Administrative and support Services	ALFIC	Office buildings Constructed/Extended	Number of Office buildings Constructed/Extended	0	0	1	1	0	1
	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	0	0	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	3	3	100	100	100	100
	ALFIC	Office supplies provided(stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	5	5	100	100	100	100
	ALFIC	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	40	40	100	100	100	100
	ALFIC	Motor Vehicles procured	Number of MV procured	0	0	0	0	2	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	30	30	100	100	100	100
	ALFIC	Motorcycles procured	Number of MCs procured	0	0	20	20	0	20
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	10	10	100	100	100	100
	ALFIC	MV and MC insured	Proportion of MV and MC insured	100	100	100	100	100	100
	ALFIC	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	0	0	4	4	4	4
International. National and County Celebrations	ALFIC	National Agricultural Shows held	Number of National Agricultural Shows held	1	1	1	1	1	1
	ALFIC	World Food Days held	Number of World Food Days held	1	1	1	1	1	1
	ALFIC	Ushirika Days held	Number of Ushirika Days held	1	1	1	1	1	1
	ALFIC	World Animal Days held	Number of World Animal Days held	1	1	1	1	1	1
	ALFIC	National Donkey Days held	Number of National Donkey Days held	1	1	1	1	1	1

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Sub Programme	Deliver y Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievemen t 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	World Rabies Days held	Number of World Rabies Days held	1	1	1	1	1	1
	ALFIC	World Fisheries Day held	Number of World Fisheries Days held	1	1	1	1	1	1
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition, marketing and incomes									
Outcome: Enhanced crop production, productivity, value addition, marketing and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Crop extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	0	0	0	1	2	3
	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension approaches survey conducted	0	0	0	1	0	0
	ALFIC	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	0	0	4	56	45	45
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	4	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2	2	2	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	0	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and	Number of research-extension professional meetings held	1	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		technologies at sub county and at county levels							
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	1	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	2	2	2
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	ALFIC	Certified basal and top dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	495	495	3750	6750	6750	6750
	ALFIC	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	9,900	9,900	45,500	67,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	139.5	139.5	345	675	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	9,900	9,900	45,000	67,500	67,500	67,500
	ALFIC	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	0	0	0	50	50	50
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	0	0	0	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	0	0	0	15	15	15

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	0	0	0	20	20	20
	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	0	0	0	5000	5000	5000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	0	0	0	60	60	60
	ALFIC	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	13	13	1	20	20	20
	ALFIC	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	0	0	1	20	20	20
	ALFIC	Nursery managers trained	Number of Nursery managers trained	0	0	0	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	0	0	0	56.25	56.25	56.25
	ALFIC		Number of French bean farmers trained	0	0	0	900	900	900
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	0	0	1	1	1	1
	ALFIC	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	10,000	10,000	0	45,000	45,000	45,000
	ALFIC	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	10,000	10,000	0	9,000	9,000	9,000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	1	1	2	2	3	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	0	0	10,000	10,000	10,000	10,000
	ALFIC	Certified Avocado seedlings procured and distributed in the county	Number of Certified Avocado seedlings procured and distributed	45000	45000	90,000	90,000	90,000	90,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained			15,000	15,000	15,000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	1	1	1	1	0	1
	ALFIC	Tea nurseries established and maintained	Number of tea nurseries established	3	3	3	3	3	3
	ALFIC	Tea collection centers established	Number of tea collection centers established	1	1	1	1	1	1
	ALFIC	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	30	30	0.7	0.7	0.7	0.7
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	5000	5000	8000	8000	8000	8000
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	1	1	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	2000	2000	3000	3000	3000	3000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	10	10	10	10	10	10
	ALFIC	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	1	1	9	9	9	9
	ALFIC	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	0	0	0	0	1	0
	ALFIC	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	0	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	0	0	5000	5000	5000	5000
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	45	45	45	45	45	45
	ALFIC	Agricultural inspectors trained for enforcement of regulations and standards	Number of inspectors trained	17	17	40	40	40	40
	ALFIC	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	50	50	250	250	250	250
	ALFIC	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	180	180	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	0	0	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on adoption of	Number of sensitization meetings held	2	2	45	45	45	45

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		climate smart agriculture/ green growth technologies to mitigate against the impact of climate change and environmental protection							
Agricultural soil and water management	ALFIC	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	800	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	0	0	6,750	6,750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	9	9	2700	2700	3000	3000
	ALFIC	Composting technology	Number of demo farms established	9	9	9	9	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	3	3	9	9	9	9
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	1	1	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	3	3	1	1	0	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	200	200	4500	4500	4500	4500
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	25	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	0	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	0	0	30	30	50	50
Agricultural Value Addition and Agro Processing	ALFIC	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	1	1	1	1	1	0
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	5	5	5	5	5	5

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Coffee factories established	Number of Coffee factories established	0	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	2	2	0	0	1	2
	ALFIC	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	1	1	1	1	0	0
	ALFIC	Cassava milling plant established	Number of cassava milling plants established	0	0	0	0	0	1
	ALFIC	Maize milling plant established	Number of maize milling plants established	0	0	1	1	0	0
	ALFIC	Tea processing plants established	Number of tea processing plants established	0	0	0	0	1	0
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	0	0	0	0	0	1
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	0	0	0	0	0	0
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	0	0	3	3	0	3
	ALFIC	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	0	0	1	1	0	1
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	150	150	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	0	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment						
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	0	0	1	1	0	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	1	1	0	0	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	4	4	5	5	5	5
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youth trained and certified in various agribusiness value-chain nodes	160	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored	25	25	160	160	160	160

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			in various agribusiness value-chain nodes						
	ALFIC	Incubation centres established	Number of incubation centres established	1	1	2	2	2	2
	ALFIC	Agripreneurs supported with small equipment for start-ups	Number of Agripreneurs supported with small equipment for start-ups	0	0	10	10	0	10
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	1	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	1	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	0	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	0	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	0	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholders meetings held to disseminate the assessment report	0	0	1	1	1	1
	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	1	1	10	10	10	10
	ALFIC	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	1	1	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	1	1	9	9	9	9
Nutrition-sensitive agriculture	ALFIC	Stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	Number of stakeholders sensitization meetings held on establishment of kitchen gardens for traditional high value vegetables	0	0	4	4	4	4
	ALFIC	Stakeholders capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	0	0	9	9	9	9
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	3	3	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	54	54	18	18	0	0
	ALFIC	Farmer groups trained	Number of farmer groups trained	54	54	72	72	72	72
National Agriculture and Rural Inclusive Growth Project (NARIGP)	ALFIC	Value chains promoted	Number of Value chains promoted	4	4	4	4	4	4
	ALFIC	Farmer Groups Supported	Number of Groups Supported	200	200	200	200	200	200
	ALFIC	Funds disbursed to groups	Amount of Funds disbursed to groups	256	256	56	56	56	56
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	0	0	1	1	1	0
Programme Name: Irrigation and Drainage Development and Management									
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity									

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Sub Programme	Deliver y Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievemen t 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Enhanced adoption of irrigation and drainage technologies									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Household Irrigation Technologies	ALFIC	Field days held to disseminate information on existing irrigation household technologies and drainage systems(Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	8	8	9	9	9	9
	ALFIC	Demonstration model farms established to offer demonstrations to farmers	Number of Demonstration model farms established to offer demonstrations to farmers	1	1	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	2	2	3	3	3	3
	ALFIC	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	0	0	1	1	1	1
	ALFIC	Farmer group training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	Number of Farmer groups training meetings held on available water efficient irrigation technologies e.g drip, rain gun, etc	2	2	9	9	9	9
	ALFIC	Farmer groups supported with irrigation equipment to engage sustainably in crop production	Number of irrigation kits issued to farmer households	25	25	45	45	45	45
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	1	1	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken and designs prepared on proposed irrigation projects	1	1	2	2	0	2
	ALFIC	Community sensitization fora held for buy-in on proposed irrigation projects	Number of Community sensitization fora held for buy-in on proposed irrigation projects	1	1	9	9	0	9
	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	1	1	1	1	1	1
	ALFIC	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	2	2	9	9	9	9
	ALFIC	Major irrigation projects implemented (Funded by partners- county to undertake feasibility)	Number of major irrigation projects implemented	0	0	1	1	0	0
Agricultural Water Storage and Management	ALFIC	Mapping meetings held and reports prepared of all small dams in the county	Number of Mapping meetings held of all small dams in the county	1	1	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	2	2	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	1	1	4	4	4	4
	ALFIC	Capacity building meetings on household water harvesting technologies organized e.g household water pans, roof catchment, etc(	Number of Capacity building meetings on household water harvesting technologies organized	0	0	9	9	9	9
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Livestock and Veterinary extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established for Knowledge and skills impartation	0	0	1	1	2	3
	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	0	0	1	1	0	0
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	2	2	3	3	3	3
	ALFIC	Standard extension messages developed and shared through	Number of standard extension messages on	0	0	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		mainstream media, booklets, brochures, fliers, etc	GAP developed and shared						
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	1	1	4	4	4	4
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	1	1	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	2	2	2
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	20	20	45	45	45	45
	ALFIC	Certified pasture seeds procured and distributed to farmers in the county	MT of certified pasture seeds procured and distributed to farmers in the county	1000	1000	450	450	450	450
	ALFIC	Livestock feeds and feed milling plants inspected	Number of inspections done annually	1	1	4	4	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	0	0	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	150	150	500	500	500	500

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	0	0	4500	4500	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	0	0	450	450	450	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	20,000	20,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	15	15	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	100	100	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	0	0	500	500	500	500
	ALFIC	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	0	0	500	500	500	500
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	0	0	0	0	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	0	0	0	0	500	500
	ALFIC								
	ALFIC	Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	Number of Stakeholder capacity building meetings held on adoption of green growth and climate smart technologies in livestock production	1	1	4	4	4	4
Livestock Value Addition and Agro Processing	ALFIC	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	0	0	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	1	1	1	1	1	1
	ALFIC	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	0	0	0	0	0	1
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	1	2	2	0	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	5	5	11	11	0	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	8	8	10	10	10	10
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	4	4	10	10	10	10
	ALFIC	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	0	0	0	0	1	0
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	150	150	180	180	180	180
Agribusiness, Marketing and information management	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	0	0	1000	1000	1000	1000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	0	0	0	0	1	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	1	1	0	0	1	1
	ALFIC	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	2	2	4	4	4	4
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youth trained and certified in various agribusiness value-chain nodes	160	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youth coached and mentored in various agribusiness value-chain nodes	25	25	160	160	160	160
Livestock Insurance Services	ALFIC	Stakeholder capacity building meetings on livestock enterprise insurance held	Number of stakeholder capacity building meetings on livestock enterprise insurance held	1	1	9	9	9	9

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

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	66	66	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	0	0	47	47	47	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	0	0	47	47	47	47
	ALFIC	Crush management committee trained	Number of committee members trained	18	18	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	0	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	0	0	3	3	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	0	0	2	2	2	0
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	0	0	1	1	1	1
Animal Breeding	ALFIC	Stakeholders meetings held on implementation of subsidized AI service provision	Number of Stakeholders meetings held on adoption of subsidized AI service provision	1	1	4	4	4	4
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	0	0	0	0	1	0
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	1000	1000	9000	9000	9000	9000
	ALFIC	AI and animal breeding centers established in the county especially at Mabanga ATC and Sang'alo Institute	Number of AI and animal breeding centers established	0	0	0	0	1	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	0	0	0	0	1	0
	ALFIC	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	0	0	3	3	0	0
	ALFIC	One health concept	Number of meetings held	0	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	0	0	0	0	1	0
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	0	0	0	0	0	1
	ALFIC	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	4	4	4	4	4	4
	ALFIC	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	0	0	4	4	4	4
Kenya Livestock Commercialization Project (KeLCoP)	ALFIC	Value chains promoted (Indegineous chicken, Hair Sheep, Dairy/Meat Goats, Honey and Rabbit)	Number of Value chains promoted	0	0	5	5	5	5
	ALFIC	Farmer Supported with grants	Number of farmers supported with grants	0	0	150	150	150	150
	ALFIC	Farmer trained	Number of farmers trained	0	0	60	60	60	60
Programme Name: Fisheries Development and Management									

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Objective: To enhance fisheries production, productivity, value addition and incomes									
Outcome: Enhanced fisheries production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Fisheries extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education in fisheries	Number of ATVET institutions established/supported	0	0	0	1	2	3
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	0	0	0	1	0	0
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	0	0	2	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	20	20	9	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	3	3	1	4	4	4
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension message on GAqP developed and shared	0	0	2	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	1	1	2	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	1	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	1	1	2	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	1	1	2	4	4	4
Fisheries Production and Productivity	ALFIC	Stakeholders meeting held on adoption of the most appropriate technologies to boost production and productivity	Number of stakeholders meetings held on adoption of the most appropriate technologies	0	0	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	400,000	400,000	1,000,000	4,500,000	4,500,000	4,500,000
	ALFIC	Fish feeds procured and distributed	MT of fish feeds procured and distributed	0	0	0	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	0	0	0	90	90	90
	ALFIC	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	0	0	0	5	10	10
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	0	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	0	0	0	0	1	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	0	0	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Fisheries Value Addition and Aqua-Processing	ALFIC	Fish cold storage facilities established	Number of cold storage and processing facilities established	0	0	1	1	1	1
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	0	0	1	1		
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	1	1	1	1	1
Aqua-business, Marketing and information management	ALFIC	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	0	0	60	90	90	90
	ALFIC	Youth coached and mentored in various value chain nodes in fisheries	Number of youth coached and mentored in various aqua-business value-chain nodes	10	10	60	90	90	90
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	0	0	500	500	500	500
	ALFIC	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	0	0	0	1	0	0
	ALFIC	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	1	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Aquaculture Financial Services	ALFIC	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	1	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	1	1	4	4	4	4
	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	1	1	9	9	9	9
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	1	1	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	1	1	4	4	4	4
Fish Safety and Quality control	ALFIC	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	0	0	1	1	1	1
	ALFIC	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	0	0	4	4	4	4
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	32	32	45	196	196	196
	ALFIC	An online platform for knowledge and information sharing developed and maintained	Number of online platforms for knowledge and information sharing developed and maintained	0	0	0	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	1	1	0	1	1	1
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	5	5	0	90	90	90
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	5	5	4	10	0	5
	ALFIC	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	1	1	1	1	0	0
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	7	7	4	9	9	9
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2	2	2	3	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2	2	0	0	0	1
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	3	3	0	0	2	0
	ALFIC	Sports facilities established	Number of Sports facilities established	0	0	0	1	0	0
	ALFIC	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	0	0	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	0	0	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	0	0	160	160	160	160
	ALFIC	Apiaries established	Number of beehives procured	0	0	0	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	7	7	0	5	5	5
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	0	0	1	1	0	0
	ALFIC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	1	1	1	1	1	1
	ALFIC	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	0	0	0	10	0	10
	ALFIC	Sunflower farm established	Acres of sunflower farm developed	2	2	5	20	20	20

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	0	0	5	5	5	5
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	0	0	0	20,000.00	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	0	0	0	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	0	0	0	0	1	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	0	0	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	0	0	0	0	0	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	0	0	0	0	0	0
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	1	1	1	1	0	0
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	0	0	0	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	0	0	1	1	1	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	0	0	0	1	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	0	0	0	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	0	0	10000	10000	10000	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Cabro Pavements and grading of farm roads undertaken	km of pavements and roads upgraded	0	0	0	3	3	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	1	1	4	4	4	4
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	4	4	4	4
	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	0	0	1	1	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crops plots established at the ATC for farmer learning purposes	15	15	7	30	30	30
	ALFIC	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	2	2	2	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	3	3	3	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	29,500,000	29,500,000	20,000,000	40,000,000	50,000,000	60,000,000
Development of Mabanga Agricultural Mechanization Centre (AMC)	ALFIC	Farmer capacity building activities on mechanization services held	Number of farmer capacity building activities on mechanization services held	32	32	4	12	12	12
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	2	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	1	1	0	0	1	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	0	0	0	0	0	1
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	0	0	0	0	1	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	4	4	0	1	2	1
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	1	1	0	5	7	8
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	0	0	1	1	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	9	9	0	3	3	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	7	7	0	12	15	19
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	100	100	100	100	100	100
	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	1	1	4	4	4	4
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	3,100,000	3,100,000	3,100,000	3,100,000	6,200,000	9,300,000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	6	6	12	12	12	12
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	0	0	3	3	0	0
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	0	0	0	1	1	1
	ALFIC	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	0	0	0	1	1	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	100,000	100,000	1,000,000	1000000	2000000	3000000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	1.6	1.6	4	100	120	150
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	12	12	10	16		30
	ALFIC	Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Proportion of Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	0	0	10	20	10	0
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	0	0	1	1	0	0
	ALFIC	Borehole at the facility drilled and equipped and water	Number of Boreholes at the facility drilled and equipped and water	0	0	0	0	1	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		distribution system rehabilitated	distribution system rehabilitated						
	ALFIC	A facility laboratory established	Number of facility laboratories established	1	1	0	0	1	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	0	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	0	0	0	0	0	1
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	0	0	0	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	1	1	0	1	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	0	0	1	1	0	0
	ALFIC	Training hall constructed	Number of training halls constructed	0	0	0	0	1	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	100,000	100,000	100,000	1,000,000	2,200,000	3,300,000
Programme Name: Cooperatives Development and Management									
Objective: To enhance cooperative development in the county									
Outcome: Enhanced cooperative development									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Cooperative registration services	ALFIC	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	9	9	4	9	9	9
	ALFIC	New Societies registered	Number of New Societies registered	9	9	9	18	18	18

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

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	ALFIC	Cooperative societies supported with infrastructural grants		3	3	4	7	7	7
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the county	Proportion of societies audited	30	30	20	40	50	60

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

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development						
Programme Name 1: Agriculture and Livestock Sector General Administration, Planning and Support Services						
S. P 1.1 Human Resource Management and Development	322,429,082	322,213,148	333,213,300	344,655,196	361,887,956	379,982,354
S.P 1.2 Administrative and Support Services	47,353,361	41,263,391	23,378,650	8,971,043	9,419,595	9,890,575
S.P 1.3 Policy, legal and regulatory framework	2,600,000	2,500,000	7,600,000	4,293,874	4,508,568	4,733,996
S.P 1.4 Sector Coordination	4,000,000	3,750,000	4,000,000	1,000,000	1,050,000	1,102,500
S.P 1.5 Planning and financial management	4,615,043	4,250,000	4,615,043	2,000,000	2,100,000	2,205,000
S.P 1.6 Monitoring, Evaluation, Communication, Learning and Reporting	4,000,000	4,000,000	3,000,000	1,800,000	1,890,000	1,984,500
S.P 1.7 Weather information	-	-	-	1,500,000	1,575,000	1,653,750
S.P 1.8 Leadership and Governance	2,000,000	1,950,500	2,000,000	1,000,000	1,050,000	1,102,500
S.P 1.9 Pending bills	-	-	-		0	0
S.P 1.10 International, National and County Celebrations	1,000,000	1,000,000	1,000,000	2,000,000	2,100,000	2,205,000
S.P 1.11 Sub- County Administrative Costs	-	-	5,400,000	1,400,000	1,470,000	1,543,500
Sub Total	387,997,486	380,927,039	384,206,993	368,620,113	387,051,119	406,403,675
Programme Name: Crop Development and Management						
Crop extension and training services			5,000,000	1,200,000	1,260,000	1,323,000
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	358,625,000	351,599,978	309,700,000	326,000,000	342,300,000	359,415,000
Agricultural soil and water management					0	0
Post-harvest management					0	0
Agricultural Value Addition and Agro Processing	8,349,527	8,349,527		10,000,000	10,500,000	11,025,000
Food Safety				500,000	525,000	551,250
Agribusiness, Marketing and Information Management				6,000,000	6,300,000	6,615,000

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Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Agricultural Financial Services					0	0
Nutrition-sensitive agriculture					0	0
National Agricultural Value Chain Development Programme (NAVCDP)/NARIGP	326,416,544	301,471,976	280,000,000	151,515,152	159,090,910	167,045,455
Co-funding NAVCDP&NARIGP	6,500,000	6,500,000	11,500,000	5,000,000	5,250,000	5,512,500
Ward Based Projects	10,700,000	10,390,500	500,000	82,180,000	86,289,000	90,603,450
Sub Total	710,591,071	678,311,981	606,700,000	582,395,152	611,514,910	642,090,655
Programme Name: Irrigation and Drainage Development and Management						
Household Irrigation Technologies	1,080,000	1,058,900	1,080,000	250,000	262,500	275,625
Development and Management of Irrigation Infrastructure	-	-	-	0	0	0
Agricultural Water Storage and Management	-	-	10,000,000	12,500,000	13,125,000	13,781,250
Sub Total	1,080,000	1,058,900	11,080,000	12,750,000	13,387,500	14,056,875
Programme Name: Livestock Development and Management						
Livestock and Veterinary extension and training services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500
Pasture development					0	0
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)					0	0
Livestock Value Addition and Agro Processing	6,668,000	6,668,000			0	0
Food safety and quality control	1,200,000	1,200,000	7,000,000	7,500,000	7,875,000	8,268,750
Agribusiness, Marketing and information management					0	0
Livestock Insurance Services					0	0
Animal Welfare					0	0
Pending Bill				6,350,378	6,667,897	7,001,292
Desease and Vector Control	7,000,000	6,260,000	7,000,000	5,000,000	5,250,000	5,512,500
Animal Breeding			7,000,000	3,500,000	3,675,000	3,858,750
Leather development					0	0
Kenya Livestock Commercialization Project (KeLCoP)			-	37,950,000	39,847,500	41,839,875
Ward Based Projects	5,820,000	4,259,790	15,500,000	0	0	0
Sub Total	60,253,591	48,512,937	45,434,000	63,300,378	66,465,397	69,788,667
Programme Name: Fisheries Development and Management						
Fisheries extension and training services	3,000,000	1,588,750	3,000,000	350,000	367,500	385,875
Fisheries Production and Productivity	3,500,000	2,671,040	-	4,700,000	4,935,000	5,181,750
Fisheries Value Addition and Aqua-Processing			-		0	0
Aqua-business, Marketing and information management			-		0	0
Aquaculture Financial Services			-		0	0

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Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Fish Safety and Quality control			-		0	0
Sub Total	6,500,000	4,259,790	3,000,000	5,050,000	5,302,500	5,567,625
Programme Name: Agricultural Institutions Development and Management						
Development and Management of Mabanga Agricultural Training Centre (ATC)	29,465,100	29,305,360	18,860,000	3,619,600	3,800,580	3,990,609
Development and Management of Mabanga Agricultural Mechanization Centre (AMC)	5,000,000	5,000,000	5,000,000	3,287,500	3,451,875	3,624,469
Development and Management of Chwele Fish Farm (CFF)	2,145,800	2,119,000	5,000,000	8,000,000	8,400,000	8,820,000
Sub Total	36,610,900	36,424,360	28,860,000	14,907,100	15,652,455	16,435,078
Programme Name: Cooperatives Development and Management						
Cooperative registration services			-	350000	367500	385875
Cooperative governance, advisory and training services	8,000,000	7,600,000	6,710,641	4,500,000	4,725,000	4,961,250
Pending bills	-	-	-	3,825,079	4,016,333	4,217,150
Cooperative agribusiness and marketing services	-	-	-	0	-	-
Cooperative infrastructural/financial support services	-	-	10,000,000	4,000,000	4,200,000	4,410,000
Cooperative audit services	2,000,000	2,000,000	1,300,000	2,000,000	2,100,000	2,205,000
Ward Based Projects			5,257,200	0	-	-
Sub Total	10,000,000	9,600,000	23,267,841	14,325,079	15,041,333	15,793,400
Totals	1,213,033,048	1,159,095,007	1,102,548,834	1,061,347,822	1,114,415,213	1,170,135,974

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure	452,353,687	429,939,189	428,757,634	383,577,441	402,756,313.05	422,894,128.70
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	344,655,196	361,887,956	379,982,354
22	Use of goods and services	129,924,605	107,726,041	95,544,334	38,922,245	40,868,357	42,911,775
	Capital Expenditure	779,785,147	727,739,622	673,791,200	677,770,381	711,658,900.05	747,241,845.05
22	Use of goods and services	200,193,012	184,142,499	312,500,000	348,750,000	366,187,500	384,496,875
26	Capital Transfers to Govt. Agencies	365,592,135	333,597,123	296,834,000	194,465,152	204,188,410	214,397,830
31	Non- Financial Assets	214,000,000	210,000,000	64,457,200	134,555,229	141,282,990	148,347,140
	Total Expenditure of Vote	1,232,138,834	1,157,678,811	1,102,548,834	1,061,347,822	1,114,415,213.10	1,170,135,973.76

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

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates
Programme Name 1: Agriculture and Livestock Sector General Administration, Planning and Support Services							
Code	Current Expenditure						
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	344,655,196	361,887,956	379,982,354
22	Use of goods and services	65,568,404	58,713,891	50,993,693	15,671,043	16,454,595	17,277,325
	S. P 1.1 Human Resource Management and Development					0	0
	Current Expenditure					0	0
21	Compensation to Employees	322,429,082	322,213,148	333,213,300	344,655,196	361,887,956	379,982,354
22	Use of goods and services	47,353,361	41,263,391	23,378,650	8,971,043	9,419,595	9,890,575
31	Non- Financial Assets					0	0
	S.P 1.3 Policy, legal and regulatory framework					0	0
	Current Expenditure					0	0
22	Use of goods and services	2,600,000	2,500,000	7,600,000	4,293,874	4,508,568	4,733,996
	Current Expenditure					0	0
22	Use of goods and services	4,000,000	3,750,000	4,000,000	1,000,000	1,050,000	1,102,500
	Current Expenditure					0	0
22	Use of goods and services	4,615,043	4,250,000	4,615,043	2,000,000	2,100,000	2,205,000
22	Use of goods and services	4,000,000	4,000,000	3,000,000	1,800,000	1,890,000	1,984,500
22	Use of goods and services	2,000,000	1,950,500	2,000,000	1,000,000	1,050,000	1,102,500
22	Use of goods and services	1,000,000	1,000,000	1,000,000	2,000,000	2,100,000	2,205,000
22	Use of goods and services	-	-	5,400,000	1,400,000	1,470,000	1,543,500
31	Non- Financial Assets					0	0
	Sub Total	387,997,486	380,927,039	384,206,993	368,620,113	387,051,119	406,403,675
Programme Name: Crop Development and Management							
22	Use of goods and services	-	-	5,000,000	1,700,000	1,785,000	1,874,250
22	Use of goods and services	369,325,000	361,990,478	310,200,000	414,180,000	434,889,000	456,633,450
26	Capital Transfers Govt. Agencies	332,916,544	307,971,976	291,500,000	156,515,152	164,340,910	172,557,955
31	Non- Financial Assets	8349527	8349527	0	10,000,000	10500000	11025000
22	Use of goods and services			5,000,000	1,200,000	1,260,000	1,323,000
22	Use of goods and services	358,625,000	351,599,978	309,700,000	326,000,000	342,300,000	359,415,000

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31	Non- Financial Assets	8,349,527	8,349,527		10,000,000	10,500,000	11,025,000
22	Use of goods and services				500,000	525,000	551,250
22	Use of goods and services				6,000,000	6,300,000	6,615,000
26	Capital Transfers Govt. Agencies	326,416,544	301,471,976	280,000,000	151,515,152	159,090,910	167,045,455
26	Capital Transfers Govt. Agencies	6,500,000	6,500,000	11,500,000	5,000,000	5,250,000	5,512,500
22	Use of goods and services	10,700,000	10,390,500	500,000	82,180,000	86,289,000	90,603,450
26	Capital Transfers Govt. Agencies					0	0
	Sub Total	710,591,071	678,311,981	606,700,000	582,395,152	611,514,910	642,090,655
Programme Name: Irrigation and Drainage Development and Management							
	Current Expenditure					0	0
22	Use of goods and services	1,080,000	1,058,900	1,080,000	250,000	262,500	275,625
31	Non- Financial Assets	-	-	10,000,000.00	12,500,000.00	13,125,000.00	13,781,250.00
22	Use of goods and services	1,080,000.00	1,058,900.00	1,080,000.00	350,000.00	367,500.00	385,875.00
31	Non- Financial Assets	-	-	10,000,000	12,500,000	13,125,000	13,781,250
	Sub Total	1,080,000	1,058,900	11,080,000	12,850,000	13,492,500	14,167,125
Programme Name: Livestock Development and Management							
	Current Expenditure					0	0
22	Use of goods and services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500
	Capital Expenditure					0	0
22	Use of goods and services	20,688,000	18,387,790	36,500,000	22,950,378	24,097,897	25,302,792
26	Capital Transfers Govt. Agencies	32,675,591	25,625,147	5,334,000	37,950,000	39,847,500	41,839,875
	Current Expenditure					0	0
22	Use of goods and services	6,890,000	4,500,000	3,600,000	3,000,000	3,150,000	3,307,500
	Capital Expenditure					0	0
22	Use of goods and services	6,668,000	6,668,000			0	0
22	Use of goods and services	1,200,000	1,200,000	7,000,000		0	0
31	Non- Financial Assets				7,500,000	7,875,000	8,268,750
22	Use of goods and services				6,950,378	7,297,897	7,662,792
22	Use of goods and services	7,000,000	6,260,000	7,000,000	5,000,000	5,250,000	5,512,500
22	Use of goods and services			7,000,000	3,500,000	3,675,000	3,858,750
26	Capital Transfers Govt. Agencies			-	37,950,000	39,847,500	41,839,875
26	Capital Transfers Govt. Agencies	32,675,591	25,625,147	5,334,000	0	0	0
22	Use of goods and services	5,820,000	4,259,790	15,500,000	0	0	0
31	Non- Financial Assets					0	0
	Sub Total	60,253,591	48,512,937	45,434,000	63,900,378	67,095,397	70,450,167

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Programme Name: Fisheries Development and Management							
22	Use of goods and services	3,000,000	1,588,750	3,000,000	350,000	367,500	385,875
22	Use of goods and services	3,500,000	2,671,040	-	4,700,000	4,935,000	5,181,750
22	Use of goods and services	3,000,000	1,588,750	3,000,000	350,000	367,500	385,875
22	Use of goods and services	3,500,000	2,671,040		4,700,000	4,935,000	5,181,750
	Sub Total	6,500,000	4,259,790	3,000,000	5,050,000	5,302,500	5,567,625
Programme Name: Agricultural Institutions Development and Management							
22	Use of goods and services	36,610,900	36,424,360	23,860,000	3,619,600	3,800,580	3,990,609
22	Use of goods and services	-	-	5,000,000	11,287,500	11851875	12444468.75
22	Use of goods and services	29,465,100	29,305,360	18,860,000	3,619,600	3,800,580	3,990,609
	Current Expenditure					0	0
22	Use of goods and services	5,000,000	5,000,000	5,000,000	0	0	0
22	Use of goods and services	2,145,800	2,119,000	-	1,000,000	1,050,000	1,102,500
22	Use of goods and services			5,000,000	8,000,000	8,400,000	8,820,000
	Sub Total	36,610,900	36,424,360	28,860,000	15,907,100	16,702,455	17,537,578
Programme Name: Cooperatives Development and Management							
	Current Expenditure					0	0
22	Use of goods and services	10,000,000	9,600,000	8,010,641	3,100,000	3,255,000	3,417,750
	Capital Expenditure					0	0
22	Use of goods and services			15,257,200	7,825,079	8,216,333	8,627,150
22	Use of goods and services	8,000,000	7,600,000	6,710,641	2,800,000	2,940,000	3,087,000
31	Non- Financial Assets	-	-	-	3,825,079	4,016,333	4,217,150
22	Use of goods and services	-	-	10,000,000	4,000,000	4,200,000	4,410,000
22	Use of goods and services	2,000,000	2,000,000	1,300,000	2,000,000	2,100,000	2,205,000
22	Use of goods and services			5,257,200		0	0
	Sub Total	10,000,000	9,600,000	23,267,841	12,625,079	13,256,333	13,919,150
	Totals	1,213,033,048	1,159,095,007	1,102,548,834	1,061,347,822	1,114,415,213	1,170,135,974

Part I: Summary of Human Resource Requirements

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Administration, planning and support services	County Executive Committee Member	1	1	1	1	1	1
		Chief Officer	3	3	3	3	3	3
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Senior Driver[1]	1	1	1	1	1	1
		Senior Secretary[1]	1	1	1	1	1	1
		Revenue Officer[3]	1	1	1	1	1	1
		Administrative Officer[2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Accountant[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Seconded accountant	1	1	1	1	1	1
		Administrative Officer[]	2	2	2	2	2	2
		Economist	1	1	1	1	1	1
		Revenue accountant	1	1	1	1	1	1
XX2	Land and Crop Development and Management	Snr Support Staff	3	3	3	3	3	3
		Drivers[3]	11	5	5	5	5	5
		Support Staff Supervisor	8	5	5	5	5	5
		Driver[2]	9	2	2	2	2	2
		Cleaning Supervisor[2a]	2	2	2	2	2	2
		Junior Agricultural Assistant[2a]	1	1	1	1	1	1
		Clerical Officer[2]	14	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	4	4	4	4	4	4
		Cleaning Supervisor[1]	2	2	2	2	2	2

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Office Administrative Assistant[3]	2	2	2	2	2	2
		Office Administrative Assistant[2]	2	2	2	2	2	2
		Assistant Housekeeper	1	1	1	1	1	1
		Assistant Agricultural Officer[3]	36	24	24	24	24	24
		Assistant Agricultural Officer[2]	2	2	2	2	2	2
		Senior Agricultural Assistant	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Chief Agricultural Assistant	67	40	40	67	67	67
		Senior Assistant Agricultural Officer	42	30	30	42	42	42
		Superintending Engineer-Agriculture	1	1	1	1	1	1
		Chief Agricultural Officer	11	7	7	11	11	11
		Principal Agricultural Officer	38	6	6	6	17	17
		Assistant Director Agriculture	17	7	7	7	7	7
		Deputy Director of Agriculture	7	0	0	0	0	0
		County Director of Agriculture	1	0	0	0	0	0
		Director Irrigation	1	0	0	0	0	0
		Deputy Director Irrigation	1	1	1	1	1	1
		Chief Irrigation Officer	2	1	1	1	1	1
		Senior Superintended Irrigation	9	3	3	3	3	3
		County Irrigation surveyor	1	0	0	0	0	0
		Support Staff	10	0	0	0	0	0
XX3	Livestock development and management	Support Staff[3]	1	1	1	1	1	1
		Support Staff[2]	1	1	1	1	1	1
		Senior Support Staff	15	11	11	11	11	11
		Driver[3`]	7	4	4	4	4	4
		Driver[2`]	3	1	1	1	1	1
		Support Staff Supervisor	10	5	5	5	5	5
		Junior Livestock Health Assistant[2b]	3	3	3	3	3	3

Bungoma County Budget 2024/2025

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Junior Livestock Health Assistant[2a]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Clerical Officer[2]	12	12	12	12	12	12
		Livestock Health Assistant[2]	4	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	15	7	7	7	7	7
		Senior Clerical Officer	1	1	1	1	1	1
		Office Administrative Assistant[2]	1	1	1	1	1	1
		Livestock Production Assistant[1]	3	3	3	3	3	3
		Livestock Health Assistant[1]	4	4	4	4	4	4
		Laboratory Technician[1]	9	1	1	1	1	1
		Chief Livestock Health Assistant	50	30	30	50	50	50
		Assistant Leather Development Officer[1]	9	1	1	1	1	1
		Senior Livestock Production Officer	45	14	14	14	14	14
		Senior Veterinary Officer	10	1	1	1	1	1
		Principal Livestock Production Officer	18	6	6	6	6	6
		Chief Veterinary Officer	5	5	5	5	5	5
		Assistant Director - Veterinary Services	9	2	2	2	2	2
		Deputy Director of Livestock	5	0	0	0	0	0
		Director - Veterinary Services	1	1	1	1	1	1
XX4	Fisheries development and management	Cleaning Supervisor[2b]	2	2	2	2	2	2
		Driver[2]	11	1	1	1	1	1
		Cleaning Supervisor[2b]	4	4	4	4	4	4
		Clerical Officer[2] -	2	2	2	2	2	2
		Clerical Officer[1]	2	2	2	2	2	2
		Fisheries Assistant[2]	9	9	9	9	9	9

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Fisheries Assistant[1]	18	9	9	9	9	9
		Chief Fisheries Assistant	2	1	1	1	1	1
		Senior Fisheries Officer	4	4	4	4	4	4
		Principal Fisheries Officer	4	3	3	3	3	3
		Deputy Director Fisheries	2	0	0	0	0	0
		Director Fisheries	1	0	0	0	0	0
XX5	Cooperatives Development and Management	Support Staff Supervisor	1	1	1	1	1	1
		Driver[1]	7	2	2	2	2	2
		Clerical Officer[1]	10	2	2	2	2	2
		Office Administrative Assistant[1]	10	1	1	1	1	1
		Co-operative Auditor[1]	9	2	2	2	2	2
		Senior Assistant Co-operative Officer	10	7	7	7	7	7
		Chief Co-operative Officer	3	1	1	1	1	1
		Chief Co-operative Auditor	2	1	1	1	1	1
		Principal Co-operative Officer	2	1	1	1	1	1
		Assistant Commissioner - Co-operative Development	2	1	1	1	1	1
		Senior Assistant Director	1	0	0	0	0	0
		Director Co-operatives	1	0	0	0	0	0
Total Funded Positions			695	360	360	423	434	434

Part J: Activity Costing
AGRICULTURE AND IRRIGATION

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for 367 Permanent and pensionable officers	Monthly	12	10,424,256	125,091,077	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for Permanent and pensionable officers	Monthly	12	1,608,074	19,296,887	CO/Payroll Manager	2110101
	Special House Allowance	Special House Allowance	Monthly	12	3,787	45,439	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for Permanent and pensionable officers	Monthly	12	1,019,744	12,236,925	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance Permanent and pensionable officers	Monthly	12	90,784	1,089,408	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	79,083	948,997	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	932,115	11,185,381	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	108,895	1,306,744	CO/Payroll Manager	2110101
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	186,170	2,234,037	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	9,718	116,617	CO/Payroll Manager	2110101
	Temporary Employees (Casuals)	Temporary Employees (Casuals) -55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total	Monthly	12	750,000	9,000,000	CO/Payroll Manager	2110202

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		number of casuals is therefore 70), HQ – 9 Casuals						
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	250,000	CO/HRMO	-
Staff Promotion	Provision for staff promotion	Promotion of officers due	Monthly	12	667,422	8,009,068	CO/HRMO	2110101
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 SCMOs - KISM	No	2	8,500	17,000	CO/HRMO	2211306
		3 Accountants - ICPAK	No	2	11,000	22,000	CO/HRMO	2211306
		1 HRMO - IHRM						
		3 Irrigation Officers - EBK						
		1 Economist -ESK	No	1	4,500	4,500	CO/HRMO	2211306
Training Needs Assessments	Collection of staff training data	DSA for 3 HRMOs distributing questionnaire and sensitizing sub county officers on how to fill for 9 days	No	3	35,280	-	CO/HRMO	2210303
	TNA report preparation within the county	Day Conference Services	No	5	18,000	-	CO/HRMO	2210802
		DSA for CECM and CO's	No	2	29,400	-	CO/HRMO	2210303
		DSA for SWG members at J.G P-R	No	11	24,500	-	CO/HRMO	220303
		DSA for SWG members at J.G K-N	No	5	19,600	-	CO/HRMO	220303
		DSA for Secretariat	No	4	19,600	-	CO/HRMO	220303
		Printing of the Reports	No	10	2,000	-	CO/HRMO	2210502
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	63,700	-	CO/HRMO	2210303
Staff Training	Senior Management Course - 5 Officers	Tuition Fees	No	5	120,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
	Strategic Leadership Development Programme -4 officers	Tuition Fees	No	4	180,000	-	CO/HRMO	2210711
		Travel Cost	No	4	10,000	-	CO/HRMO	2210301
	Supervisory course -7 officers	Tuition Fees	No.	7	75,000	-	CO/HRMO	2210711
		Travel Cost	No	7	10,000	-	CO/HRMO	2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA	No	7		-	CO/HRMO	2210303
	ALFIC professional Seminars	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711
		Travel Cost	No	15	10,000	-	CO/HRMO	2210301
		DSA	No	15	78,000	-	CO/HRMO	2210303
	KISM (SCMO) - 5 SCMOs	Tuition Fees	No	5	55,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	56,000	-	CO/HRMO	2210303
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301
		DSA	No	12	78,000	-	CO/HRMO	2210303
	Performance Management	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	KIBHIT - drivers	Tuition Fees	No	3	37,500	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	33,600	-	CO/HRMO	2210303
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	56,000	-	CO/HRMO	2210303
	Clerical Officers Training	Tuition Fees	No	5	35,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	33,600	-	CO/HRMO	2210303
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	78,000	-	CO/HRMO	2210303
Policy, legal and regulatory framework								
Finalization and Dissemination of Draft	Stakeholders' meeting to disseminate	Hall and PA hire	No	1	20,000	-	CECM/CD A	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Policies - Agriculture Sector Policy, Food Safety Policy, Agriculture Soil Management Policy, Agribusiness Policy, Agricultural Input Support Guidelines, ATVET Policy and Bill	approved policies, bills and guidelines	Refreshments	No	100	1,000	-	CECM/CD A	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210303
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210502
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	7	35,000	-	CECM/CD A	2210504
		DSA for legal officer	No	1	78,400	-	CECM/CD A	2210303
		Travel Costs	No	1	10,000	-	CECM/CD A	2210301
County Agriculture Sector Coordination Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CD A	2210704
		DSA for 8 Members for 12 days	No	8	47,040	-	CECM/CD A	2210303
		Fuel	km	280	22	-	CECM/CD A	2211201
		MV Maintenance	km	280	15	-	CECM/CD A	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CD A	2210704
		Refreshments	No	100	1,000	-	CECM/CD A	2210801
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210502
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
	Gazettement of the Bill	Gazettement Fees	No	1	35,000	-	CECM/CD A	2210504
		DSA for legal officer	No	1	33,600	-	CECM/CD A	2210303
		Travel Costs	No	1	10,000	-	CECM/CD A	2210301
ATC and AMC Framework (Bill)	TWG drafting meetings	Hall hire	No	12	7,500	-	CECM/CD A	2210704
		DSA for 15 Members for 12 days	No	15	47,040	-	CECM/CD A	2210303
		Fuel	km	280	22	-	CECM/CD A	2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Stakeholders' Validation Meetings	MV Maintenance	km	280	15	-	CECM/CD A	2220101
		Hall and PA hire	No	1	20,000	-	CECM/CD A	2210704
		Refreshments	No	100	1,000	-	CECM/CD A	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CD A	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CD A	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CD A	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CD A	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CD A	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CD A	2210303
		Printing of documents	No	140	500	-	CECM/CD A	2210704
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
	Gazettement of the Bills	Gazettement Fees	No	2	35,000	-	CECM/CD A	2210502
		DSA for legal officer	No	1	44,800	-	CECM/CD A	2210303
		Travel Costs	No	1	10,000	-	CECM/CD A	2210301
	Sector Coordination							
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM	Day Conference Services	No	4	125,000	-	CECM/CD A	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	chaired by CECM within the County	Travel costs for invited stakeholders	No	116	2,000	-	CECM/CD A	2210303
		DSA for CECM and CO's (2)	No	2	23,520	-	CECM/CD A	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CD A	2210303
		DSA for Secretariat (7 Officers)	No	7	15,680	-	CECM/CD A	2210303
		DSA for 8 drivers	No	8	8,820	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
Planning and financial management								
Preparation of DoALFIC Annual Progress Report (APR)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Development Plan	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	20,000	SWG	2210704
		Refreshments	No	55	1,000	55,000	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	60,000	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Budget Documents (PBB, Itemized)	SWG (25 members) budget preparation Meetings	Hall and PA hire	No	16	7,500	-	SWG	2210704
		DSA	No	400	3,920	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (25 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	25	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy, programmes and projects performance assessment	Field Verification Visits by ALFIC M&E Committee (15 members)	DSA for M&E committee	No	225	3,920	-	M&E Committee	2210303
		DSA for CECM and CO's (4) for project status verification visits	No	4	117,600	-	M&E Committee	2210303
		Fuel	Km	3,600	22	-	M&E Committee	2211201
		MV Maintenance	Km	3,600	18	-	M&E Committee	2220101
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E Committee	2210303
		DSA for CECM and CO's (2)	No	2	117,600	-	M&E Committee	2210303
		DSA for M&E committee	No	15	78,400	-	M&E Committee	2210303
		Fuel	Km	140	22	-	M&E Committee	2211201
		MV Maintenance	Km	140	18	-	M&E Committee	2220101
Weather information								
Maintenance of Automatic Weather Stations	Procurement of Maintenance Services	Payment of service providers	No	4	375,000	-	CDA	2220201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsib le officer	Item code
	for the 4 Automatic Weather Stations							
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	15,000	60,000	CECM/CO/ directors	2210704
		DSA	No	100	3,920	392,000	CECM/CO/ directors	2210303
		Fuel	Km	140	22	3,080	CECM/CO/ directors	2211201
		MV Maintenance	Km	140	18	2,520	CECM/CO/ directors	2220101
	CECM and CO attending bi-monthly consultative meetings out of the county	Accommodation	No	2	504,000	1,008,000	CECM/CO/ directors	2210302
		Air ticket	No	3	132,000	396,000	CECM/CO/ directors	2210301
PFM Committee meetings	Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO/ directors	2210303
		Fuel	Km	-	-	-	CECM/CO/ directors	2211201
		MV Maintenance	Km	-	-	-	CECM/CO/ directors	2220101
Conduct Performance Contracting Sensitization and appraisal Meetings	Quarterly Performance appraisal meetings (CECM, SWG within the County)	Hall and PA hire	No	4	7,500	-	CECM/CO/ directors	2210704
		DSA for CECM, 3 COs	No	16	5,670	-	CECM/CO/ directors	2210303
		DSA for Directors, SMSs and Subcounty Heads	No	100	3,920	-	CECM/CO/ directors	2210303
		Fuel	Km	140	22	-	CECM/CO/ directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/ directors	2220101
Administrative and support Services								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Renovation of County Kilimo and Kanduyi Fisheries Office Building	Procurement of Renovation Works Services	Renovation works for Kanduyi Fisheries Office	No	1	3,500,000	-	CO	3110504
		Renovation works at ALFIC Kilimo HQ Office block	No	1	12,000,000	-	CO	3110504
		Tender Evaluation Committee DSA	No	6	11,760	-	CO	
Provision for administrative utilities and supplies	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	38,500	462,000	CO/ADM	2210101
		Kanduyi Sub county -Meter No. 49083694	Monthly	12	12,350	148,200	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	-	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	-	CO/ADM	2210101
		Bungoma Slaughterhouse – 15948474	Monthly	12	19,727	-	CO/ADM	2210101
		Webuye East Sub- County Mt.No 31110010	Monthly	12	6,780	-	CO/ADM	2210101
		Webuye East Sub- County Mt.No 060819367	Monthly	12	7,560	90,720	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	27,600	CO/ADM	2210101
		Mabanga ATC Mt.No 15947100	Monthly	12	74,500	894,000	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	65,800	789,600	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39,200	-	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28,800	-	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	-	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5,470	65,640	CO/ADM	2210102

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Kilimo HQ Meter No. 41210707	Monthly	12	9,890	118,680	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Purchase of airtime for senior officers	CECM and COs	Monthly	6	12,000	72,000	CO/ADM	2210201
		Directors (4)	Monthly	5	20,000	100,000	CO/ADM	2210201
		Senior Staff in charge of Units (SMSs) (20)	Monthly	4	70,000	280,000	CO/ADM	2210201
		Principal ALFIC Administration Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		Finance Officers (2)	Monthly	4	7,000	28,000	CO/ADM	2210201
		Accountants (4)	Monthly	4	14,000	56,000	CO/ADM	2210201
		Economists (1)	Monthly	4	3,500	14,000	CO/ADM	2210201
		SCMOs(3)	Monthly	4	10,500	42,000	CO/ADM	2210201
		Transport Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		HRMO(2)	Monthly	4	7,000	28,000	CO/ADM	2210201
		ICT officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		Communication Officer	Monthly	4	3,500	14,000	CO/ADM	2210201
		Sub County Heads	Monthly	4	25,000	100,000	CO/ADM	2210201
		Office Administrators(7)	Monthly	4	17,500	70,000	CO/ADM	2210201
		Drivers(10)	Monthly	4	25,000	100,000	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	15,000	180,000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG254A	No	1	157,500	157,500	CO/Transport Officer	2210904
		KBY364C	No	1	194,000	194,000	CO/Transport Officer	2210904
		39CG016A	No	1	139,500	139,500	CO/Transport Officer	2210904
		39CG026A	No	1	148,500	148,500	CO/Transport Officer	2210904
		39CG025A	No	1	141,750	141,750	CO/Transport Officer	2210904

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Fuel and Lubricants	39CG254A	Litres	400	200	80,000	CO/Transport Officer	2210904
		KBY364C	Litres	400	200	80,000	CO/Transport Officer	2210904
		39CG016A	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKA309S	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKA307S	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKA600T	Litres	400	200	80,000	CO/Transport Officer	2210904
		39CG026A	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKA204D	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKB510V	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKB480V	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKB673G	Litres	400	200	80,000	CO/Transport Officer	2210904
		GKA565K	Litres	400	200	80,000	CO/Transport Officer	2210904
		GIZ MV	Litres	400	200	80,000	CO/Transport Officer	2210904
		GIZ MV	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA612Q	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA171T	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA310S	Litres	400	200	80,000	CO/Transport Officer	2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Maintenance of MV	39CG254A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		KBY364C	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		39CG016A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA309S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA307S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA600T	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		39CG026A	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA204D	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB510V	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB480V	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKB673G	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA565K	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GIZ MV	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GIZ MV	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA612Q	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA171T	KM	1.00	35,000	35,000	CO/Transport Officer	2220101
		GKA310S	KM	1.00	35,000	35,000	CO/Transport Officer	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Tyres "16 for 39CG254A	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "17 for KBY364C	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA310S	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for 39CG026A	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for 39CG016A	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "17 for GIZ MV-Patrol	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for G1Z MV -D/C	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA309S	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA600T	No	4.00	35,000	-	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	200	850	170,000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	25	500	12,500	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Large) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	50	250	12,500	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	100	250	25,000	CO/ADM	2211101
		Envelopes A5	No	100	150	15,000	CO/ADM	2211101
		Envelopes A3	No	50	400	20,000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1,500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,000	4,000	CO/ADM	2211101
		Carbon Paper A4	No	5	1,800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2,000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2,500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3,000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3,000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1,500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3,500	3,500	CO/ADM	2211101

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1,000	1,000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2,500	-	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1,400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211101
		Highlighter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Purchase of Computers	Purchase of laptops for CO and director	No	1	90,000	90,000	CO/ADM	3111002
		Purchase of one desktop computers for Economist/Admin	No	1	90,000	90,000	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000	100,000	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5,000	175,000	CO/ADM	2211016
		Uniform for drivers (3 pairs per driver)	Set	20	12,000	-	CO/ADM	2211016
		Sanitary/Cleaning uniforms	Set	5	5,000	25,000	CO/ADM	2211016
		Purchase of projectors	No	1	60,000	60,000	CO/ADM	3111002
	Supplies and Accessories for	Toner 80 A	No	22	6,000	115,000	CO/ADM	2211102
		Computer antivirus	No	10	2,500	25,000	CO/ADM	2211102

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Computers and Printers	Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	100,000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	70,000	CO/ADM	2220210
							CO/ADM	
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1000	CO/ADM	2211103
		Slashers	No	2	500	1000	CO/ADM	2211103
		Bar soap	No	5	1200	6000	CO/ADM	2211103
		brooms with handle	No	5	200	1000	CO/ADM	2211103
		moppers(rags)	No	10	200	2000	CO/ADM	2211103
		plastic buckets	No	10	250	2500	CO/ADM	2211103
		liquid detergent	No	60	200	12000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20000	0	CO/ADM	3111001
		Office chairs	No	10	5500	0	CO/ADM	3111001
		Office desks	No	1	20000	0	CO/ADM	3111001
		Refrigerator single door	No	3	35000	0	CO/ADM	3111001
		Microwave cooker	No	3	20000	0	CO/ADM	3111001
		Gas Cooker Meko with grill	No.	3	6000	0	CO/ADM	3111001
		Cutlery	No	4	2500	0	CO/ADM	3111001
		Utensils; tea cups, Glass plates	No.	20	1500	15000	CO/ADM	3111001
		Conference table	No	1	50000	0	CO/ADM	3111001
		Executive Desk, (210cm long, side return computer table	No	1	80000	0	CO/ADM	3111001

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)						
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220000	0	CO/ADM	3111001
		Office Curtains/Curtains' rod	No/Set	10	7500	0	CO/ADM	3111001
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20000	CO/ADM	2210801
		Sugar	No	18	8000	24000	CO/ADM	2210801
		Milk	No	300	720	32000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	650	10000	CO/ADM	2210801
		Milo(400gms tins)	No	20	650	10000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	750	10200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	75	527	178200	CO/ADM	2210801
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	0	CO/ADM	2210503
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75000	302000	CO/ADM	2220205
Recurrent Pending bills	Payment of Recurrent Pending bills	Supply And Delivery Of Assorted General Office Supplies	Year	2021/2022	608,490	-	CO	2410104
		Provision Of Conference Package, Hall Hire For Various Meetings.	Year	2020/2021	2,491,500	-	CO	2410104
		Major Service And Repair For Tractor KCA 460F	Year	2021/2022	115,050	-	CO	2410104

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
		Transport for 150 officers	No	150	1,500	-	CO_A&I	2210505
		Assorted WFD Awards	No	1	100,000	-	CO_A&I	2210505
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	-	CO_A&I	2210303
		DSA for 150 officers for 1 days	No	120	3,920	-	CO_A&I	2210303
		Fuel	Litres	1000	30	30,000	CO_A&I	2211201
		Mv maintenance	No	1000	20	20,000	CO_A&I	2220101
		Hire of tents	No	5	4,000	20,000	CO_A&I	2210505
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
		Transport for 150 officers	No	100	1,500	-	CO_A&I	2210505
		Assorted WFD Awards	No	1	100,000	-	CO_A&I	2210505
	Programme Name: Crop Development and Management							
	Crop extension and training services							
Organize research - extension professional meetings held to share new knowledge and technologies at sub County and at County levels	Quarterly research - extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CO/CDA	2210303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CO/CDA	2210303
		DSA for Extension officers	No	50	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	313,600	CO/CDA	2210303
		Travel Costs for Staff	No	80	2,000	160,000	CO/CDA	2210301
		Fuel	Km	350	22	7,700	CO/CDA	2211201
		MV Maintenance	Km	350	18	6,300	CO/CDA	2220101
		Refreshments for participating stakeholders	No	800	150	120,000	CO/CDA	2220102
Preparation and dissemination of extension materials	Undertake Farm management guidelines for county Crop Value chains	15 Agribusiness officers and County SMSs for 3 days	No	45	2000	-	CO/CDA	2210303
		Transport refund for 15 Agribusiness officers and County SMSs for 3 days	No	45	1500	-	CO/CDA	2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Facilitation fees for 4 officials for 3 days	No	12	5000	-	CO/CDA	2210303
On-farm farmer visits by extension officers and for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2340	500	-	CO/CDA	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CO/CDA	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CO/CDA	2210303
		Fuel	Km	500	22	-	CO/CDA	2211201
		MV Maintenance	Km	500	18	-	CO/CDA	2220101
		Crop Yield Estimation	Facilitation of crop cuts for yield estimation in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	-
DSA 70 extension officers70 extension officers for 15 days	No			70	3,920	-	CO/CDA	2210303
Fuel	Km			140	22	-	CO/CDA	2211201
MV Maintenance	Km			140	18	-	CO/CDA	2220101
Farm Judging	Facilitation of farm judging activities in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	-	CO/CDA	2210303
		DSA 70 extension officers70 extension officers for 15 days	No	70	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
Hold County ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CO/CDA	2210303
		Travel costs for invited partners/stakeholders	No	150	1,000	-	CO/CDA	2210303
		DSA	No	50	3,920	-	CO/CDA	2210303
		Fuel	Km	140	22	-	CO/CDA	2211201
		MV Maintenance	Km	140	18	-	CO/CDA	2220101
Crop Production and Productivity (Food, Industrial and Horticultural Crops)								
Implementation of Farm Input Support		60 Farmers/ stakeholders for 9 sub counties for 1 day each	No	540	1,000	-	CO/CDA	2210309

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Programme for fertilizer and maize seed	Public participation for Farm Input support Programme	4 Sub county Agricultural Officers and SMSs for 9 sub counties for 1 day each	No	36	3,920	-	CO/CDA	2210309
		9 Sub county Admins	No	9	3,920	-	CO/CDA	2210309
		Vetting committee members(45 WAOs, 45 Ward Admins, 45 MCA Reps)	No	135	1,000	-	CO/CDA	2210309
		4 County officers per sub county	No	36	4,900	-	CO/CDA	2210309
		Drivers	No	9	2,205	-	CO/CDA	2210309
		Refreshments	No	667	200	-	CO/CDA	2210303
		Hall Hire	No	9	3,000	-	CO/CDA	2210704
		Assorted Stationeries	No	1	10,000	-	CO/CDA	2211101
		PAS system	No	9	8,000	-	CO/CDA	2210704
	Vetting 10,950 FISP beneficiaries in the 45 Wards by Ward Vetting Committees	DSA for committees undertaking vetting and issuance if Inputs the exercise for 10 days	No	45	100,000	-	CO/CDA	2210303
	Procurement of planting fertilizer	Payment to the supplier for bags procured	No.	21,900	6,200	139,065,000	CO/CDA	3120199
	Procurement of planting fertilizer	Payment to the supplier for bags procured	No.	21,900	5,978.77	130,935,000	CO/CDA	3120199
	Invitation of bids	Advertisement in two dailies	No.	2	250,000	-	CO/CDA	2210504
	Evaluation of bids to inform award	Facilitation of Tender Evaluation Committee of 6 members for 7 days	No.	42	3,920	164,640	CO/CDA	2210802
	Inspection of delivered fertilizer	Facilitation of Inspection and Acceptance Committee of 6 members for 15 days	No.	90	3,920	352,800	CO/CDA	2210802
	Testing of delivered fertilizer samples at KEPHIS (Facilitation of staff undertaking the process)	Travel Cost	No	1	2,000	2,000	CO/CDA	2210301
		DSA for the officer	No	1	22,400	22,400	CO/CDA	2210303
		KEPHIS Fees based on No. of Samples	No	5	5,000	25,000	CO/CDA	2211306

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Invitation of bids	Advertisement in two dailies	No.	2	250,000	-	CO/CDA	2210504
	Evaluation of bids to inform award	Facilitation of Tender Evaluation Committee of 6 members for 7 days	No.	42	3,920	-	CO/CDA	2210802
	Inspection of delivered Seed	Facilitation of Inspection and Acceptance Committee of 6 members for 15 days	No.	90	3,920	-	CO/CDA	2210802
	Payment of delivered seed	Payment to the supplier for 21,900 bags (10 kg) procured	No	21,900	2,557	56,000,000	CO/CDA	3111301
	Fuel for Ward Agricultural officers during distribution of inputs	Fuel	Km	4050	30	121,500	CO/CDA	2211201
		Mv maintenance	Km	4050	20	81,000	CO/CDA	2220101
	Launch of the Input Support Programme	Lunches for Publicity of FISP for 7 officers for 3 days	No	21	3,920	-	CO/CDA	2210303
		Lunches for 150 officers for 1 day	No	150	3,920	-	CO/CDA	2210303
		Refreshments for participants	No	1000	250	-	CO/CDA	2210303
		Fuel	No	300	30	-	CO/CDA	2211201
		Mv maintenance	No	300	20	-	CO/CDA	2220101
		Hire of tents	No	5	4,500	-	CO/CDA	2210704
		PAS for 3 days	No	3	5,000	-	CO/CDA	2210704
		Transport for 100 officers	No	100	1,000	-	CO/CDA	2210301
	Training of Maize value chain officers and Sub county Crops officers on the M&E Tool(Using ODK App) and Crop target setting for 3 days	Fare refund 45 Maize value chain officers and 9 Sub county Crops officers and 4 Drivers for 3 days	No	180	1,500	-	CO/CDA	2210301
		Conference facility for 60 officers for 3 days	No	180	2,000	-	CO/CDA	2210801
		4 Facilitators allowance for 3 days	No	12	4,900	-	CO/CDA	2210802
		County officials(CECM,CO, CDA)	No	9	5,880	-	CO/CDA	2210802

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Airtime/Bundles for ODK App	No	50	500	-	CO/CDA	2210201
	FISP Farmer Trainings(45 wards for 5 trainings)	Lunch allowance 45 Maize VC officer for 5 days	No	225	3,920	-	CO/CDA	2210303
		Back stopping by 2 officers(Sub county crops officer and Agribusiness officers) for 1 day for 45 wards	No	90	4,900	-	CO/CDA	2210303
		3 county officers for 9 sub counties for 1 day	No	27	4,900	-	CO/CDA	2210303
		3 Driver for 1 days	No	3	2,205	-	CO/CDA	2210303
	End year Review/Evaluation of the FISP Programme	2 County officers for 3 Wards per day for 15 days	No	90	4,900	-	CO/CDA	2210303
		3 Drivers for 5 days	No	15	2,205	-	CO/CDA	2210310
		9 SCAOs for 2 days	No	18	4,900	-	CO/CDA	2210310
		45 WAO and 45 Maize VC Officer	No	90	3,920	-	CO/CDA	2210310
		2 Communication officers for 5 days	No	10	3,920	-	CO/CDA	2210310
Establishment of a tea factory in Mt. Elgon (Procurement of Tea Factory Construction Works)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	10,000,000	10,000,000	CO/CDA	3110504
Establishment of a Machinery Shed for AMC	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Contractor Payment for Works done	Contact Amount	No	1	3,287,500	3,287,500	CO/CDA	
Cotton Input Support	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	7,000,000	-	CO/CDA	
Coffee Input Support	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	7,000,000	-	CO/CDA	
Rehabilitation of Magemo dam in Ndivisi Ward	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	12,500,000	12,500,000	CO/CDA	
Rehabilitation of Napara dam in Siboti Ward	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	15,000,000	-	CO/CDA	
Rehabilitation of Makhonge dam in Chwele/Kabuchai Ward	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel				-	CO/CDA	
		MV Maintenance				-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	15,000,000	-	CO/CDA	
Establishment of an Agricultural Information and Resource Centre	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 3 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel				-	CO/CDA	
		MV Maintenance				-	CO/CDA	
	Payment of Supplier	Contact Amount	No	1	6,000,000	6,000,000	CO/CDA	
Renovation of Office Buildings at HQ and Sub-county ALFIC offices	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	45,000,000	-	CO/CDA	
Construction of Webuye West Agriculture Office Block	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	14,000,000	-	CO/CDA	
Supply and distribution of tea seedlings	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	5,000,000	-	CO/CDA	
Rehabilitation of Irrigation Schemes in the County – Kamtiong'/Kamusinga, Chepyuk, Kuywa, Suswa, Terem	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	45,000,000	-	CO/CDA	
Upgrading of Soil laboratories	Service Provider(Soil Care Ltd)Payment for contracted services	Contact Amount	No	1	15,000,000	-	CO/CDA	
Development of Farmer Led Irrigation Systems (Roof catchment based, solar powered pumping kits)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO/CDA	
	Tender evaluation	Day conference facility	No	6	2,500	-	CO/CDA	
		Committee DSA – 6 members for 5 days	No	6	3,920	-	CO/CDA	
		Drivers DSA - 2	No	2	2,205	-	CO/CDA	
		Fuel	Km			-	CO/CDA	
		MV Maintenance	Km			-	CO/CDA	
	Contractor Payment for Works done	Contact Amount	No	1	100,000,000	-	CO/CDA	
Agricultural soil and water management								
Management of Mobile Soil labs	Service Agreement Fee for Soil Labs to Soil Cares Ltd	Payment of the service agreement fee	No	3	1,000,000	-	CECM/CO/DIRECTORS	2211311
	Soil lab insurance	3 Mobile soil Labs	No	3	100,000	300,000	CDA	2210903
	Maintenance of soil labs	Fuel	Km	2000	22	44,000	CDA	2211201
		Maintenance	Km	2000	18	36,000	CDA	2220101
		Internet data for mobile labs	No	120	1,000	120,000	CDA	2210202

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Food Safety								
Undertake food safety committee meetings	Facilitate Quarterly Food safety Committee meetings at County and Sub county level	Day Conference facility	No	10	7,500	-	CECM/CD A	2210303
		Travel costs for invited partners/stakeholders	No	150	2,000	-	CECM/CD A	2210303
		DSA	No	50	3,920	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
Enforcers trained on food safety	Train food safety enforcement stakeholders	Hire of hall and P.A	No	1	15,000	-	CECM/CD A	2210303
		Travel costs for invited partners/stakeholders	No	150	2,000	-	CECM/CD A	2210303
		DSA for staff facilitating the training	No	7	3,920	-	CECM/CD A	2210303
		Fuel	Km	140	22	-	CECM/CD A	2211201
		MV Maintenance	Km	140	18	-	CECM/CD A	2220101
	Surveillance	DSA for Surveillance by 20 Food inspectors for 4 quarters	No	80	3,920	-	CECM/CD A	2210303
Agribusiness, Marketing and Information Management								
Training/Mentorship of Agro-based MSMEs on entrepreneurial and business skills	Organize training and mentorship sessions for agro-MSMEs	Day Conference Facility for 3 days	Pax	110	5,865	-	CDA	2210303
		Travel costs for invited partners/stakeholders and staff	No	110	2,000	-	CDA	2210303
		DSA for staff facilitating the training	No	10	11,760	-	CDA	2210303
		Fuel	Km	450	22	-	CDA	2211201
		MV Maintenance	Km	450	18	-	CDA	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Collection and sharing of agribusiness information	Data collection on Food prices and other information in major markets(Bungoma, Chwele, Kimilili, Webuye)	DSA for officers collecting market information	No	52	2,000	104,000	CO_A&I	2210303
National Agricultural Value Chain Development Programme (NAVCDP)								
COMPONENT 1: BUILDING PRODUCER CAPACITY FOR CLIMATE RESILIENT STRONGER VALUE CHAINS								
Sub Component 1.1: Farmer capacity-building investments and e-voucher support								o
Sub 1.1 Capacity building of farmers and support to e-voucher								
Sub 1.1 Capacity building of farmers and support to e-voucher								
1.1.1 Sensitize sub-county stakeholders (SCTT) on the PICD Process	1.1.1.1 Hold PICD Sensitization meetings at the County Level						CPCU/SCTT	
1.1.2 Plan for PICO process for new wards	1.1.2.1 Checklist preparation meeting at the sub county level						CPCU/SCTT/WAO	
1.1.2.1 Undertaking PICD process	1.1.2.2 Secondary information Review Report						CPCU/SCTT	
	1.1.2.3 Undertake PICD Process - Entry Barazas							
	1.1.2.4 Undertake PICD Process - Conduct field survey /transect walk for gap filling							

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.1.2.5 Problem Analysis and CDP/MCAP development at ward level							
	1.1.2.6 Community CDP/MCAP endorsement barazas at the zonal level							
	1.1.2.7 Conduct Ward based data analysis at sub county level							
	1.1.2.8 Hold a 3-day PICD write shop to review PICD report at the County level							
1.1.2.2 Undertake PICD process for Existing wards	1.1.2.9 Sensitize Sub-County Stakeholders at County Level							
	1.1.2.10 Planning for FGD/KII Checklist preparation for sub county level (Existing Wards)							
	1.1.2.11 Sensitize CDDC members and local administration on the NAVCDP project & FGDs plan - 7 meetings (Existing Wards)							
	1.1.2.12 Undertake Focused Group Discussions and Key							

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Informant Interviews at the zonal level (Existing Wards)							
	1.1.2.13 Reviewing the PICD report to incorporate the new information gathered from FGDs & KIIs at the sub county level (Existing Wards)							
	1.1.2.14 Hold a workshop at the county level to share the reviewed PICD reports (Existing Wards)							
	1.1.2.15 Follow-ups and backstopping on PICD process and project initiation activities by CPCU/CTDs						CPCU	
1.1.3 Review PICD Process in the existing Wards	1.1.3.1 Train SCTT/WAOEs on Community Grant Manual/Mandate of CDDCs/SACCOs at County Level						CPCU	
1.1.4 Mobilization/Formation of SACCOs in each wards	1.1.4.1 Hold a meeting for AGM for SACCOs in each ward and training on expected roles and responsibilities of CDDC	Lunch for 3SCTTs,5 WITT for 1 day in 45 wards	No	360	-	-		2210303
		Fare refund for 3SCTTs,5 WITT for 1 day in 40 wards	No	360	-	-		2210301
		Stationery	No	360	-	-		2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.1.4.2 Training of SACCOS on roles & responsibilities	Lunch for 3SCTTs,3 WITT, 8SACCO Reps for 2 days in 45 wards	No	1260	-	-		2210303
		Fare refund for 3SCTTs,3 WITT,8 SACCOS for 2 day in 40 wards	No	1260	-	-		2210301
		Stationery	No	720	-	-		2211101
	1.1.4.2 Development of MOU between the CDDCs and County Government	Lunch for CPCU and CDDCs 2 days in 40 wards	No	180	-	-		2210303
		Fare refund for CPCU and CDDCs 2 days in 40 wards	No	180	-	-		2210301
	1.1.4.3 Training of CDDC on financial literacy to build their capacity to sensitize VMG/CIG	Lunch for 3SCTTs,5 WITT, 7 CDDC Reps for 2 days in 45 wards	No	1350	2,240.00	3,024,000.00		2210303
		Fare refund for 3SCTTs,5 WITT,7 CDDC for 2 day in 40 wards	No	1350	500.00	675,000.00		2210301
		lunches for CDDC	No	630	750.00	472,500.00		2210303
		fare refund CDDCs	No	630	500.00	315,000.00		2210301
		Stationery	No	675	150.00	101,250.00		2211101
	1.1.4.4 Sensitization and Mobilization of communities (CIGs/VMGs) in Financial Literacy and importance of saving	Lunch for 2 SCTT, Ward Admin, Chief for 2 days in 45 wards	No	360	2,240.00	806,400.00		2210303
		3 SACCO Reps,	No	270	750.00	202,500.00		2210303
		Fare Refund for 2 SCTT, 3 SACCO Reps, Ward Admin, Chief for 2 days in 40 wards	No	630	500.00	315,000.00		2210301
		Stationery	No	1260	50.00	63,000.00		2211101
	1.1.4.5 Training of CDDCs as SACCOs promoters in new and old wards at the Sub county level, for 1 day	Lunch for 2 WITT, 7@Ward	No	405	-	-		2210303
		Fare Refund for 2 WITT, 7@Ward	No	405	-	-		2210301
		Stationery	No	405	-	-		2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.1.4.6 Development and Signing of MOUs between the CDDC and SACCO	Lunch for 2 CDDCs and 2 SACCOs for 1 day	No	180	-	-		2210303
		Fare refund for 2 CDDCs and 2 SACCOs for 1 day	No	180	-	-		2210301
1.1.5 Training of new CDDCs/Reconstituted on their roles and responsibilities for CIGs/VMGs/IPs at CDDC level)	1.1.5.1 Training both the CDDCs(New & Reconstituted) on their mandates	DSA for CDDC+3 SAIC) for 3 days	No	1350	-	-	CPCU/CTDs	2210302
		Fare refund for 40 CDDCs and SAIC	No	1350	-	-		2210301
		DSA for 5 Facilitators/CPCUfor 3 days	No	15	-	-		2210302
		Official Opening and Closing - 2 Guests for 2days	No	4	-	-		2210302
		DSA for 2 driver 2 days	No	6	-	-		2210302
		Conference Facilities	No	150	-	-		2210704
		Refined fuel and lubricants for Transport	Km	400	-	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	-	-		2220101
		Stationery	No	150	-	-		2211101
	1.1.5.2 Vetting and approval of Sacco proposal(demonstrations)	Lunch for 45 CDDCs quarterly	No	1260	-	-		2210303
		Fare refund for CDDCs	No	1260	-	-		2210301
		Stationery	Km	200	-	-		2211101
	1.1.5.3.1 Grading of CDDCs	DSA for Grading Team of 4 - covering 4 CDDCs per day	No	3	11,200.00	33,600.00		2210302
		Refined fuel and lubricants for Transport	Km	1400	36.00	50,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1400	32.40	45,360.00		2220101
		Stationery	No	10	200.00	2,000.00		2211101
	1.1.5.3.2 Training of CDDCs based on their identified gaps during grading	DSA 2SCTT/1WAO	No.	90	11,200.00	1,008,000		2210302
		fare refund	No.	108	1,000.00	108,000		2210301
		DSA for CPCU/CTD	No.	16	11,200.00	179,200		2210701
		2 facilitators	No.	4	14,000.00	56,000		2210302

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for CDDC members	No.	450	4,200.00	1,890,000		2210302
		CDDC Fare refund	No.	225	500.00	112,500		2210301
		stationery assorted	No.	225	200.00	45,000		2211101
		Hall hire	Days	2	3,000.00	6,000		2210704
		Fuel oils & lubricants	Km	400	36.00	14,400		2211201
		Routine Maintenance of vehicles	Km	400	32.40	12,960		2220101
	1.1.5.4 Hold stakeholder meeting to promote linkages& Partnership among community institutions and other stakeholders for development of partnerships and synergies.	Lunch for SCTT for 3 days	No.	54	2,800.00	151,200		2210303
		Lunch for WAOs	No.	90	2,240.00	201,600		2210303
		Fare refund for CDDC,FPO,SACCO officials	No.	225	500.00	112,500		2210301
		Lunch for CDDC,FPO,SACCO officials	No.	450	500.00	225,000		2210303
		Lunches for CPCU/CTD	No.	32	2,240.00	71,680		2210303
		Lunches for 3 drivers	No.	6	1,260.00	7,560		2210303
		Hall hire	Days	2	3,000.00	6,000		2210704
		Fuel oils & lubricants	Km	300	36.00	10,800		2211201
		Routine Maintenance of vehicles	Km	300	32.40	9,720		2220101
	1.1.6 Development of demo farms (Only for selected and eligible demonstration farm grants for CIGs/VMGs/IPs at CDDC level)	Lunches for 2 Staff (SCTT/WAO/PoE) for 4 days	No.	200	2,260.00	452,000		2210303
		Fare refund SCTT	No.	100	500.00	50,000		2210301
		Lunches for CDDC	No.	960	750.00	720,000		2210303
		fare refund	No.	960	500.00	480,000		2210301
		Demonstrations Inputs including FFS package	No	80	50,000.00	4,000,000.00		2640503
		Facilitation	No	80	50,000.00	4,000,000.00		2210303
1.1.7 Capacity building on small-scale infrastructure investment for primary aggregation and value	1.1.7.1 Train SCTTs on small -scale infrastructure investment to build capacity of VMGs/CIGs	DSA for SCTT	No.	10	11,200.00	112,000		2210701
		DSA for WAOs	No.	50	11,200.00	560,000		2210701
		fare refund	No.	25	1,500.00	37,500		2210301
		DSA for CPCU	No.	20	14,000.00	280,000		2210701
		DSA for 3 drivers	No.	6	6,300.00	37,800		2210701
		Hall hire	Days	0	5,000.00	-		2210704

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
addition (CIGs/VMGs, IPs, SACCOs, FPOs)		Fuel oils & lubricants	Km	1800	36.00	64,800		2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320		2220101
						1,150,420.00		
	1.1.7.2 Build the capacity of CIGs/VMGs to identify small-scale infrastructure investment	Lunches for CPCU/CTD	No.	64	2,800.00	179,200		2210303
		Lunches FOR drivers	No.	12	1,260.00	15,120		2210302
		Lunches for WAO/SCTT	No.	216	2,240.00	483,840		2210303
		fare refund	No.	216	500.00	108,000		2210301
		Fuel oils & lubricants	Km	450	36.00	16,200		2211201
		Routine Maintenance of vehicles	Km	450.0	32.40	14,580		2220101
		Lunches for CDDC	No.	900	750.00	675,000		2210303
		fare refund	No.	900	500.00	450,000		2210301
	1.1.8 Dissemination of context-specific climate-smart and nutrition-sensitive TIMPs	DSA for CPCU/CTD	No.	16	11,200.00	179,200		2210302
		DSA for drivers	No.	6	6,300.00	37,800		2210302
		DSA for SCTT/WAOs/PoEs	No.	114	11,200.00	1,276,800		2210302
		fare refund for SCTT/WAOs	No.	54	1,500.00	81,000		2210301
		Hall hire	Days	2	5,000.00	10,000		2210704
		Fuel oils & lubricants	Km	600	36.00	21,600		2211201
		Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101
		stationery assorted	no	60	300.00	18,000		2211101
1.1.9: Lead Farmers/CBFs identification and Training	1.1.9.1: Consultative meeting with Master Trainers on FFS Training	DSA - CPCU	No	4	14,000.00	56,000		2210701
		DSA driver	No	2	6,300.00	12,600		2210303
		DSA for Master trainer/NPCU lead	No	4	14,000.00	56,000		2210303
		Fuel oils & lubricants	Km	800	36.00	28,800		2211201
		Routine Maintenance of vehicles	km	800	32.40	25,920		2220101
	1.1.9.2: Training of SCTT/CBFs on FFS in 25 new wards	DSA for CBF	No.	350	4,200.00	1,470,000		2210302
		fare refund CBF	No.	50	1,500.00	75,000		2210302
		DSA for SCTT	No.	63	11,200.00	705,600		2210302
		fare refund SCTT	No.	18	1,500.00	27,000		2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Facilitators	No	28	14,000.00	392,000		2210701
		CPCU /CTD team	No	35	11,200.00	392,000		2210701
		DSA Driver	No	14	6,300.00	88,200		2210302
		Fuel oils & lubricants	Km	600	36.00	21,600		2211201
		Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101
		stationery assorted	No	50	300.00	15,000		2211101
		demo materials	No	25	3,000.00	75,000		2211007
	1.1.9.3: Refresher training for existing wards	DSA wardsCBF	No.	160	4,200.00	672,000		2210701
		fare refund	No.	20	1,500.00	30,000		2210301
		DSA exsisting wards SCTT	No.	40	8,400.00	336,000		2210701
		fare refund	No.	10	1,500.00	15,000		2210301
		DSA Facilitators	No	20	14,000.00	280,000		2210701
		DSA CPCU/CTD team	No	8	11,200.00	89,600		2210701
		driver	No	8	6,300.00	50,400		2210701
		Fuel oils & lubricants	Km	600	36.00	21,600		2211201
		Routine Maintenance of vehicles	Km	600	32.40	19,440		2220101
		stationery assorted	No	32	300.00	9,600		2211101
		demo materials	No	20	3,000.00	60,000		2211007
		hall hire	No	4	3,000.00	12,000		2210704
	1.1.9.3: Identification of Lead Farmers	Lunch CPCU/CTD	No.	60	-	-		2210303
		Lunches driver	No	12	-	-		2210302
		Lunch for SCTT/WAO	No	50	-	-		2210303
		fare refund SCTT	No	50	-	-		2210301
		Lunch farmers	No	350	-	-		2210302
		Fare farmers	No	350	-	-		2210301
		Hall hire		2	-	-		2210704
		stationery assorted	No	150	-	-		2211101
		Fuel, oil ald lubricants	km	500	-	-		2211201
		Routine Maintenance of vehicles	km	500	-	-		2211007

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
1.1.9 Lead farmers/CBFs identification and training	1.1.10. Training for Lead farmers for 2 days for by CBFs							
1.1.10 Farmer training smart TIMPs on climate	1.1.10.1 Training of Lead farmers/CBFs on CSA TIMPs for higher adoption	4 lead farmers/ward	No.	400	750.00	300,000		2210303
		fare refund	No	400	500.00	200,000		2210301
		lunch for SCTT/WAO /PoEs	No	124	2,240.00	277,760		2210303
		Fare refund SCTT/PoEs	No	124	500.00	62,000		2210301
		Stationery assorted	No	200	200.00	40,000		2211101
1.1.11 Provide technical assistance and other services to mobilize smallholder farmers to register and access e-voucher support	1.1.11.1 Farmer Mapping, Profiling and registration		No	0		-		
Sub 1.2 Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments								
1.2.1 Selection of FPOs (existing and New ones)	1.2.1.1 Inventory of existing FPOs within the prioritized VC's							
	1.2.1.2 Ground truthing of identified FPO,s							
	1.2.1.2.1 one day workshop for evaluation of ground truthing data							
	1.2.1.3 One day workshop for sensitization of the shortlisted FPOs							
	1.2.1.4 Evaluation of FPOs interest Proposal						CPCU	
1.2.2 Federation of new FPOs and apex bodies	1.2.2.1 Support SCTT and WAOs to sensitize CIGs/VMGs on	CPCU/CTD		150	2240	336000		2210303
		PO/CIG officials lunches in 25 wards		300	750	225000		2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	federation of CIGs/VMGs to POs at the ward level	PO/CIG officials fare refund in 25 wards		300	500	150000		2210301
		SCTT/ADMINS		75	2240	168000		2210301
		km		700	32	22680		2220101
		km		700	36	25200		2211201
		Stationery	No	100	150.00	15000		2211101
	1.2.2.2) Hold Zonal Meetings to elect CiGs Reps						CPCU	
		CPCU/CTD		100	2240	224000		2210303
		SCTT fare refund		50	500	25000		2210302
		CDDC meetings		175	750	131250		2210704
		fare refundCDDC		175	500	87500		2210302
		km		700	32	22680		2211201
		Fuel, oil and lubricants		700	36	25200		2211201
	1.2.2.3) Hold Ward Meeting with CIG reps, SCTTs and WAOs							
		CPCU/CTD		60	2240	134400		2210303
		SCTT		100	2240	224000		2210303
		CIG reps		300	750	225000		2210303
		Hall hire		25	2000	50000		2210704
		km		700	32	22680		2220101
		km		700	36	25200		2211201
1.2.3 Provision of inclusion grant for new FPOs	1.2.3.1) Development of inclusion grant proposal						CPCU	
		CPCU/CTD		18	14000	252000		2210303
		fare refund		16	1000	16000		2210301
		Stationery		25	201	5025		2211101
		km		700	32	22680		2220101
		Fuel, oil and lubricants		700	36	25200		2211201
	1.2.3.2 Evaluation of the Proposals						CPCU	
		CPCU/CTD		12	14000	168000		2210302
		Fare refund		4	1000	4000		2210301
	1.2.3.3 Disbursement of Inclusion grant for FPOs	Grant	No	4	600000	2400000	CPCU	2640503
1.2.4 Recruiting of Service provider	1.2.4.1 Advertisement(Expression of interest),	Advertisement fee (Newspaper)	No	1	250000	250000	CPCU	2210504

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.2.4.2 Evaluation of Expression of interest (EOI)	CPCU/CTD		14	14000	196000		2210302
		Stationery		10	250	2500		2211101
		Fare refund		6	1500	9000		2210301
		Hall hire		2	3500	7000		2210704
	1.2.4.3 Service Provider fee	Service provider fee for year one(5 VCs)	No	2	2,750,000.00	5,500,000.00	CPCU	2211310
	1.2.4.4. Proposal evaluation- technical & Financial							
		CPCU/CTD DSA	No	35	14000	490000		2210302
		Driver	No	10	6300	63000		2210302
		Fare refund	No	6	1500	9000		2210301
		PO reps	No	28	4200	117600		2210801
		Stationery	No	10	250	2500		2211101
		Fuels & Lubricants	km	700	32	22680		2220101
		Maintenance of motorvehicles	km	700	32	22680		2220101
1.2.5 CPCU support to SPs in development of strategy on services offered by the FPOs	1.2.5.1 Support SPs to develop materials on the services offered by the FPO							
		CPCU/CTD		30	14000	420000		2210302
		POEs		15	14000	210000		2210302
		Driver		15	6300	94500		2210302
		PO reps		54	4200	226800		2210302
		SCTT/WAOs		24	14000	336000		2210302
		Fare refund		38	1000	38000		2210301
		SP reps		12	10500	126000		2210302
		km		700	32	22680		2220101
		Fuel, oil and lubricants		700	36	25200		2211201
		Stationery		100	250	25000		2211101
		Hall hire		3	3500	10500		2210704
1.2.6 Production and development of publicity materials	1.2.6.1 Publicise NAVCDP in the 45 wards	Printing publicity materials		4000	250	1000000		2210703
		Hall hire		2	5000	10000		2210704
		CPCU/CTD		18	14000	252000		2210302
		SCTT/WAOs		21	11200	235200		2210302
		Driver		6	6300	37800		2210302
		Fare refund		5	1500	7500		2210301
		KM		700	32	22680		2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel, oil and lubricants		700	36	25200		2211201
1.2.7 Procure accelerators Business	1.2.7.1 1 day workshop to Engagement of Business Accelerators	Lunch(CPCU/CTD/STE)	No	10	2,240.00	22,400.00	CPCU/FPOs/PoEs	2210303
		Lunch for 12 FPO	No	12	750.00	9,000.00		2210303
		Fare Refund for 12 FPO/Farmer Rep	No	24	500.00	12,000.00		2210301
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101
	1.2.7.2 Advert to Engagement of Business Accelerators	2 advert	no	2	250,000.00	500,000.00		2210504
	1.2.7.3 evaluation and award of tender to Engagement of Business Accelerators	DSA(CPCU/CTD/STE)	No	7	11,200.00	78,400.00	CPCU/FPOs/PoEs	2210302
		DSA for 2 drivers	No	12	750.00	9,000.00		2210303
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101
		hall hire	no.	1	10,000.00	10,000.00		2210704
1.2.8 Carry out Capacity Needs Assessment for the new FPOs & Update existing CNA	1.2.8.1 Carry out Capacity Need Assessment(CNA) for both New and old FPOs	Lunch(CPCU/CTD/STE)	No	80	2,240.00	179,200.00	CPCU/FPOs/PoEs	2210303
		Lunch for 12 FPO	No	80	750.00	72,000.00		2210303
		Fare Refund for 12 FPO/Farmer Rep	No	96	500.00	48,000.00		2210301
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101
	1.2.8.2 Update the CNA Reports for existing FPOs	DSA(CPCU/CTD/STE)	No	24	11,200.00	268,800.00	CPCU/FPOs/PoEs	2210302
		Lunch for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fare Refund for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210301
		Stationary	No	12	200.00	2,400.00		2211101
		Refined fuel and lubricants for Transport	Km	700	36.00	25,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	700	32.40	22,680.00		2220101
1.2.9 Develop capacity building plans for FPO's	1.2.9.1 Develop and Capacity Building Plans Workshop (CBP) of 10 FPO's	DSA (CPCU/CTD)	No	12	11,200.00	134,400.00	CPCU/FPOs/PoEs	2210302
		Lunch for 12 FPO/Farmer Rep	No	12	750.00	9,000.00		2210303
		Fare Refund for 12 FPO/Farmer Rep	No	12	500.00	6,000.00		2210301
		Stationary	No	12	200.00	2,400.00		2211101
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	500	32.40	16,200.00		2220101
	1.2.9.2 Validation workshop on CBP plan							
		CPCU/CTD	No	24	14000	336000		2210302
		POEs	No	10	14000	140000		2210302
		Driver	No	10	6300	63000		2210302
		Refined fuel and lubricants for Transport	Km	700	32	22680		2220101
		Maintenance Expenses-Motor Vehicle	Km	700	36	25200		2211201
		Stationery	No	10	250	2500		2211101
		Hall hire	No	2	5000	10000		2210704
1.2.10 Capacity Building of the FPOs based on CBP	1.2.10.1 Develop an FPO capacity building marshall paln	CPCU/CTD	No	24	14000	336000		2210302
		POEs	No	10	14000	140000		2210302
		Driver	No	10	6300	63000		2210302
		Refined fuel and lubricants for Transport	Km	1000	32	32400		2220101
		Maintenance Expenses-Motor Vehicle	Km	1000	36	36000		2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.2.10.2 Training and Capacity Building of FPOs the CBP@quarter	Stationery	No	10	250	2500		2211101
		Hall hire	No	2	5200	10400		2210704
		CPCU/CTD	No	96	2800	268800		2210303
		SCTT	No	192	2240	430080		2210303
		PO reps	No	576	2800	1612800		2210303
		Fare refund	No	576	500	288000		2210301
		Hall hire	No	12	3000	36000		2210704
		refined fuel and lubricants	Km	1500	32	48600		2220101
		maintenance of motor vehicles	Km	1500	32	48600		2220101
		Demo Material	No	12	20000	240000		2211007
		Fare refund	No	144	500	72000		2210303
1.2.11 Develop or review fundable climate informed Enterprise Development Plans (EDPs)	1.2.11.1 Support FPOs to develop or review EDPs as appropriate							
							CPCU	
		CPCU/CTD		12	2800	33600		2210303
		SCTT/WAOs		27	2240	60480		2210303
		PO reps		12	750	9000		2210303
		Fare refund		28	500	14000		2210301
		km		1800	32	57600		2220101
		fuel oil and lubricants	Km	1800	36	64800		2211201
		Stationery		60	250	15000		2211101
		Hall hire		3	3500	10500		2210704
	1.2.11.2 Draft EDP validation							
		CPCU/CTD		48	2800	134400		2210303
		SCTT/WAOs		48	2240	107520		2210303
		PO reps		72	750	54000		2210303
		Fare refund		48	500	24000		2210301
1.2.12 Financing FPOs EDPs	1.2.12.1 EDP/ Capital working financing			2	3032500	6065000	CPCU	2640503
	1.2.12.2 Periodic meetings of 3SCTT @ 10 FPOs Quarterly	Lunch (CPCU/CTD/FPOS)	No	52	2,240.00	116,480.00	CPCU/FPOs/PoEs	2210303
		Fare refund	No	52	1,000.00	52,000.00		2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refined fuel and lubricants for Transport	Km	1100	36.00	39,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1100	32.40	35,640.00		2220101
Sub-Component 1.3 Improving Creditworthiness of CIGs and FPOs								
1.3.1 Capacity build County Stakeholders on project thematic components	1.3.1.1 Capacity building of county staffs agric and trade department on community financing manuals/guidelines.	DSA for 4 directors @ 14000 for 2 days	No	4	14,000.00	56,000.00		2210302
		DSA for 9 SCAO/9 SCLPO/14 CPCU @ 11200 for 2 days	No	64	11,200.00	716,800.00		2210302
		DSA for 4 drivers @ 6300 for 2 days	No	8	6,300.00	50,400.00		2210302
		fare redund	No	40	750.00	30,000.00		2210301
		hall hire	No	2	8,470.00	16,940.00		2210704
		Stationery	No	40	200.00	8,000.00		2211101
		Refined fuel and lubricants for Transport	Km	600	36.00	21,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	600	32.40	19,440.00		2220101
	1.3.1.2 Capacity building of 7 CDDCs members/13SACCO leaders on community financing manuals/guidelines.	Lunch for 7 CDDCs members/13SACCO for 45 wards for 1 day	No	900	750.00	675,000.00		2210303
		Fare refund	No	900	500.00	450,000.00		2210301
		Lunch for 9COOP @1000 for 9 sub counties	No.	9	2,800.00	25,200.00		2210303
		fare refund	No,	9	1,000.00	9,000.00		2210301
		Lunch for 5CPCU for 5 days	No	20	2,800.00	56,000.00		2210303
		Lunch for 2 drivers for 5 days	No	10	1,260.00	12,600.00		2210303
		Hall hire	No	18	3,000.00	54,000.00		2210704
		Stationery	No	810	150.00	121,500.00		2211101
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
1.3.2 Identification and mapping of participating wards & existing SACCOs within each CDDCs Wards	1.3.2.1 identification and mapping of 45 SACCOs in the participating wards		o				CPCU/SACCO	
1.3.3 Support Mobilization/Registration of new SACCOs by federating CIG/VMGs embedded within the CDDCs	1.3.3.1 Support Mobilization of 25 SACCOs by Federating CIGs/VMGs embedded within the CDDCs	DSA for 4 CPCU members to visit 10 SACCOs for 2 days per quarter	No	o	-	-	CPCU/SACCO	2210303
		DSA for 1 driver to visit 10 SACCOs for 2 days per quarter	No	o	-	-		2210302
		Refined fuel and lubricants for Transport	Km	o	-	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	o	-	-		2220101
1.3.4 Capacity building of the SACCO management committee on cooperatives governance, leadership and operations	1.3.4.1 Capacity build the CDDC/SACCO promoters on Cooperative governance modules/manual	Lunch for 10 SACCO promoter in 25 Wards for 1 day	No	250	750.00	187,500.00	CPCU/SCTT/SACCO	2210303
		Fare Refund for 10 SACCO promoter in 25 Wards	No	250	500.00	125,000.00		2210301
		Lunch for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
		Fare Refund for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210301
		lunches for CPCU in 3 Sub-Counties for 1 day	No	9	2,800.00	25,200.00		2210302
		lunches for 1 driver in 3 Sub-Counties for 1 day @ 6300	No	3	1,260.00	3,780.00		2210302
		Lunches for 1 driver @ 750 in 5 Sub-Counties for 1 day	No	5	1,260.00	6,300.00		2210303
		Stationary	No	63	189.00	11,907.00		2211101
		Hall Hire	No	3	3,000.00	9,000.00		2210704

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	1.3.4.2 Capacity building on financial management/literacy of Sacco management and employees(induction of the new mgt committee of the new SACCOS)	DSA for CPCU	No	252	2,240.00	564,480.00	CPCU/SCT T/SACCO	2210302
		Lunch for 3 BoM for 45 sacco,1 employee per sacco	No	180	750.00	135,000.00		2210303
		Fare refund 10 BoM for 45 sacco,1 employee per sacco	No	360	500.00	180,000.00		2210301
		Conference Facilities	No	6	1,500.00	9,000.00		2210704
		Stationery	No	135	150.00	20,250.00		2211101
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
1.3.5 Inclusion grant support to eligible SACCOs to boost performance	1.3.5.1 Inclusion grant for SACCOs(support operation)	o	No	o	-	-		2640503
1.3.6 Matching Grants support to savings and credit cooperative organizations(SACCOs)	1.3.6.1 Financial Inclusion Matching grant (FIMG)	Grant for 1 eligible mobilized SACCOs with bankable FIMG	No	15	1,037,640	15,564,600.00		2640503
1.3.7 Support SACCO automation of operations & financial transactions	1.3.7.1 Follow up and backstopping of automation of SACCOs	Lunch for 3 CPCU @ 1000 for 3 days in 45 wards	No	135	2,800.00	378,000.00	CPCU/SACCO	2210303
		DSA for 8 CPCU @ 11200 for 2 days in 10 wards	No	15	11,200.00	168,000.00	CPCU/SACCO	2210302
		DSA for 2 driver @ 6300 for 2days in 10 wards	No	6	6,300.00	37,800.00		2210302
		DSA for 3 CPCU @ 6300 for 2 days in 10 wards	No	6	6,300.00	37,800.00		2210302
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	1.3.7.2 Capacity building of 20 SACCO book keepers on automation	Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
		Fare Refund for 45 SACCO book keepers @1000 for 1 day	No	45	1,000.00	45,000.00		2210301
		DSA for SACCO Book keepers	No	45	1,000.00	45,000.00		2210302
		DSA for 4 CPCU @ 11,200 for 1 day	No	4	11,200.00	44,800.00		2210302
		Stationery	No	24	150.00	3,600.00		2211101
		Conference Facilities	No	24	1,800.00	43,200.00		2210704
		Refined fuel and lubricants for Transport	Km	650	36.00	23,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	650	32.40	21,060.00		2220101
1.3.8 Facilitate partnership and linkages of Project SACCOs with Commercial Banks, SACCOs, Microfinance institutions and digital financial service providers for sustainable credit linkages and external funding.	1.3.7.3Facilitate SHF	Lunch (5CPCU/4CTD/9coop staff	No	36	2,800.00	100,800.00	CPCU/FPOs/PoEs	2210303
		lunches for SACCO BOM	no.	540	750.00	405,000.00		2210303
		fare refund	No.	540	500.00	270,000.00		2210301
		hall hire	no.	9	3,000.00	27,000.00		2210704
		Refined fuel and lubricants	Km	1700	36.00	61,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1700	32.40	55,080.00		2220101
1.3.8 Facilitate partnership and linkages of Project SACCOs with Commercial Banks, SACCOs, Microfinance institutions and digital financial service providers for								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
sustainable credit linkages and external funding.								
COMPONENT 2: CLIMATE SMART CLIMATE VALUE CHAIN ECOSYSTEM INVESTMENTS								
Sub 2.1 Farmer -Led Irrigation Development (FLID)								
2.1.1 Facilitate formation and operationalization of County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP	2.1.1.1 Provide field equipment, computers and transport support (M/C) to CIDU	GPs, Computers, printers, tape measures, line levels	No	9	200,000	1,800,000	NPCU, CPCU	3111103
Linkages to Irrigation actors enhanced (number of actors linked)	2.1.1.2 Prepare Concept Note with TOR for County IAP	Lunches for staff	No	2	2240	4,480		2210303
	Form IAP	DSA FOR staff	No	12	14000	168,000		2210302
		DSA for aggrators	No	18	4200	75,600		2210302
		DSA for 2drivers	No	2	6300	12,600		2210302
		Fare refund	No	26	2000	52,000		2210301
		Hall hire	No	1	5000	5,000		2210704
		Fuel oils & lubricants	Km	60	36	2,160		2211201
		Routine Maintenance of vehicles	Km	60	32.4	1,944		2220101
	2.1.1.3 Hold quarterly meetings for County IAP	Lunches for 30 persons	No	120	1500	180,000		2210303
		Hall hire	No	4	3000	12,000		2210704
	Undertake FLID extension	Lunches for CIO	No	26	1500	39,000		2210303
		Lunches for driver	No	26	1000	26,000		2210303
		Lunches or 10 CTDs	No	260	1000	260,000		2210303
		Fuel oils & lubricants	Km	1200	36	43,200		2211201
		Routine Maintenance of vehicles	Km	1200	32.4	38,880		2220101
2.1.2 Capacity build County staff and		Lunches for staff	No	36	1500	54,000	CPCU, Expert	2210303

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farmers on irrigation technologies and FLID and SLM	2.1.2.1: Carry out farmer trainings for 3 days	Lunches for farmers	No	3600	500	1,800,000		2210302
		Lunches for 2 drivers	No	10	1000	10,000		2210303
		Fuel oils & lubricants	Km	180	36	6,480		2211201
		Routine Maintenance of vehicles	Km	180	32.4	5,832		2220101
	2.1.2.2: Carry out IWUA/WUA trainings for 3days	DSA for staff	No	36	14000	504,000	CPCU, Expert	2210302
		DSA for farmers	No	405	4200	1,701,000		2210302
		Fare refund	No	145	2000	290,000		2210301
		DSA for 2 drivers	No	6	6300	37,800		2210302
		Stationary	No	147	200	29,400		2211101
		Hall hire	No	3	5000	15,000		2210704
		Fuel oils & lubricants	Km	50	36	1,800		2211201
		Routine Maintenance of vehicles	Km	50	32.4	1,620		2220101
	2.1.2.3: Carry out farmer field days	Lunches for 15 officers	No	135	1500	202,500	CPRA, CIO	2210303
		Lunches for 5 drivers	No	42	1000	42,000		2210303
		Stationery	No	10	200	2,000		2211101
Farmer exchange/peer	2.1.2.4: Carry out farmer exchange/peer for 3days	DSA for 12 officers for 3 days	No	36	14000	504,000	CPCU, CTDs	2210302
		DSA for farmers	No	540	4200	2,268,000		2210302
		DSA for driver	No	27	6300	170,100		2210302
		Fuel oils & lubricants	Km	1200	36	43,200		2211201
		Routine Maintenance of vehicles	Km	1200	32.4	38,880		2220101
Hold irrigation technology and SLM exhibitions	2.1.2.5: Hold irrigation technology and SLM exhibitions at Mabanga ATC	Lunches for 30 staff	No	30	2240	67,200	CPCU, CTDs	2210303
		Lunches for 5 drivers	No	5	1260	6,300		2210303
		Entertainment	No	1	10,000	10,000		2210801
		Snacks	No	500	200	100,000		2210801
		Stationery	No	10	200	2,000		2211101
		Fuel oils & lubricants	Km	200	36	7,200		2211201

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		Routine Maintenance of vehicles	Km	200	32.4	6,480		2220101
2.1.3 Promote on-farm and community level investments	2.1.3.1:Design, site and supervise construction and technical support on operation and maintenance of on-farm water harvesting infrastructure (farm ponds etc	DSA for expert	No	45	14000	630,000	CPCU, CTDS	2210302
		Lunches for CPCU and CTD	No	50	2800	140,000		2210303
		Lunches for driver		10	1260	12,600		2210303
	2.1.3.2 Carry out feasibility studies	DSA for expert	No	45	14000	630,000	CPCU, Expert	2210303
		Lunches for staff	No	135	2240	302,400		2210303
		Lunches for driver	No	45	1260	56,700		2210303
		Fuel oils & lubricants	Km	5000	36	180,000		2211201
		Routine Maintenance of vehicles	Km	5000	32.4	162,000		2220101
	2.1.3.4 Link farmers with investment proposals to credit providers	Fuels & Lubricants	Km	800	36	28,800		2211201
		Maintenance of motor vehicles	Km	800	32.4	25,920		2220101
		DSA for CIO	No	6	14000	84,000		2210302
	2.1.4 Community irrigation schemes modernized and developed	2.1.3.5 Support farmers produce efficiently and effectively with FLID investment	DSA for driver		3	6300	18,900	
Fuels & Lubricants			Km	800	36	28,800		2211201
Maintenance of motor vehicles			Km	800	32.4	25,920		2220101
30Ha (Kamusinga irrigation scheme)		Community irrigation schemes modernized and developed	No	1	500,000	500,000		31110599
		DSA for 5 membership from(CPCU/CTD/CIDU/PoEs) for 3 days per Quarter	No	30	-	-		2210302
2.2.1.1 Prepare designs and BoQs , engineers estimates and tender		Refined fuel and lubricants for Transport	Km	400	-	-		2211201

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centers, pack houses, transport, cold chain services 2.2.2 Establish Farmers' linkage with aggregators and value addition centers	documents for market infrastructure investments 2.2.2.1 Hold workshop for off takers engagement(Off takers identified from the feasibility studies)	Maintenance Expenses-Motor Vehicle	Km	400	-	-		2220101
		Stationery	No	50	200.00	10,000.00		2211101
		DSA for 4 CPCU, 2 PoEs for 1 day	No	6	11,200.00	67,200.00		2210302
		DSA for 2 driver for 1 day	No	2	6,300.00	12,600.00		2210302
		DSA for 15 off-takers for 1 day	No	15	6,300.00	94,500.00		2210302
	2.2.2.2 Hold workshop to evaluate the concept from Offtakers/SMEs potentials Sub Total 2.2.2.2 Funding of SME through the PPPP model(funding on 50:50 basis) Sub-Total Advertisement for EOI on adopted concept through PPP/SME Key activity Totals	Fare Refund for 15 off takers	No	15	2,000.00	30,000.00		2210301
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	32.40	12,960.00		2220101
						231,660.00	-	
		DSA for 10CPCU/CTDs	No	10	11,200.00	112,000.00		2210302
		Fare Refund for 4CTDS	No	4	1,500.00	6,000.00		2210301
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	32.40	12,960.00		2220101
		Value chain upgrading Matching grant	No	1	12,000,000.00	12,000,000.00	CPCU	2640503
		Advertisement fee (Newspaper)	No	1	200,000.00	200,000.00		2210504
		Lunch(CPCU/CTD)	No	260	2,500.00	650,000.00	CPCU	2210303
		Data bundle	No	60	1,000.00	60,000.00		2210201
		Fare Refund for Enumerators	No	260	500.00	130,000.00		2210301
		lunches for 10 CIGs/VMGs/FPOs members @ 9 Sub-Counties for 1 day	No	90	750.00	67,500.00	CPCU	2210303
2.2.3 Strengthen the Kenya Markets Information Systems (KAMIS) to bridge market information								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
2.2.4 Building Producer capacity in Post-harvest management 2.2.5 Farmer linkage to produce Certification and Export lincensing(% Women linked) 2.2.6 Development of Key Value Chain development documents	2.2.3.1 Data collection and dissemination of market information	Fare Refund 10 CIGs/VMGs/FPOs members for 1 day	No	80	500.00	40,000.00		2210301
		lunches for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
	Sub-Total Sub activity Total 2.2.4.1 Capacity building of Producers on Post-harvest management	Fare Refund for 3 SCTT/WAEO in 9 Sub-Counties	No	27	1,000.00	27,000.00		2210301
		Hall hire	No	4	3,000.00	12,000.00		2210704
		Stationary	No	90	150.00	13,500.00		2211101
		Lunches for 8 members of 4 FPOs in Prioritized VC	No	32	750.00	24,000.00	CPCU	2210303
		Fare Refund for 8 members of 4 FPOs in Prioritized VC	No	32	500.00	16,000.00		2210301
		lunches for 3 SCTT/WAEO in 9 Sub-Counties for 1 day	No	27	2,240.00	60,480.00		2210303
		Fare Refund for 3 SCTT/WAEO in 8 Sub-Counties	No	24	1,000.00	24,000.00		2210301
		Lunches for 8 CPCU, 2 KBS, 2 KDB for 1 day	No	12	2,240.00	26,880.00		2210303
		Hall hire	No	1	5,000.00	5,000.00		2210704
		Stationary	No	76	100.00	7,600.00		2211101
	Sub-Total Sub activity Total 2.2.2.5.1 Creating market linkages for producer certification and Business to Business meeting	Refined fuel and lubricants for Transport	Km	200	36.00	7,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	200	32.40	6,480.00		2220101
						177,640.00		
		DSA for 4 @VC for 5 days	No	100	11,200.00	1,120,000.00		2210302
		DSA for 5CPCU for 5 days	No	125	11,200.00	1,400,000.00		2210302
		Fare Refund for 4@VC	No	10	2,000.00	20,000.00		2210301
		Conference Facilities	No	100	1,100.00	110,000.00		2210704

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
2.3.1 Procure a Business Accelerator	2.2.6.1 Sensitization Workshop on Value chain Development Strategies	Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	400	32.40	12,960.00		2220101
		Lunch for 30 pax @VC for 1day	No	100	2,240.00	224,000.00		2210303
		Lunch for 5CPCU for day	No	125	2,800.00	350,000.00		2210303
		Fare Refund for 30@VC	No	150	2,000.00	300,000.00		2210301
		Conference Facilities	No	100	1,500.00	150,000.00		2210704
	2.2.6.2 Hold one day validation workshop@VC	Stationary	No	30	150.00	4,500.00		2211101
		Refined fuel and lubricants for Transport	Km	200	36.00	7,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	200	32.40	6,480.00		2220101
		Executive Lunches	No	4	3,360.0	13,440		2210303
		Lunches(CPCU)	No	14	2,240.0	31,360		2210303
		Lunches (CTDs)	No	8	2,800.0	22,400		2210303
	2.3.1.1 Inception meeting with the business accelerators and Stakeholders	Fare refund CTDs	No	8	1,000.0	8,000		2210301
		Lunches(CDDCs&SAIC)	No.	57	750.0	42,750		2210303
		Fare for CDDC	No	57	500.0	28,500		2210301
		Lunches (Drivers)	No.	5	1,269.0	6,345		2210303
		Stationery	No	100	200.0	20,000		2211101
		DAT cohort rep DSA	No.	14	7,000.0	98,000		2210302
		Hall hire	days	1	3,000.0	3,000		2210704
		Fare refund cohort reps	No	14	4,000.0	56,000		2210301
		Fuel (M/V for CPCU)	Km	650	36.0	23,400		2211201
		Maintenance (M/V for CPCU)	Km	650	32.4	21,060		2220101
		support to Agri-preneurs	No	4050	2,000.0	8,100,000		2211311
		Executive Lunches	No	8	3,360.0	26,880		2210303
		Lunches(CPCU)	No	28	2,240.0	62,720		2210303
		Lunches (CTDs)	No	18	2,800.0	50,400		2210303
	2.3.2 Scale up partnership with DAT service providers							

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	2.3.2.1 Budget Rationalization meeting with Ag Techs							
		Fare refund CTDs	No	9	1,000.0	9,000		2210301
		Lunches(Drivers)	No.	10	1,260.0	12,600		2210303
		Stationery	No	30	200.0	6,000		2211101
		Hall hire	days	2	5,000.0	10,000		2210704
		DAT cohort rep DSA	No.	14	7,000.0	98,000		2210302
		Fare refund cohort reps	No	7	4,000.0	28,000		2210301
		Fuel (M/V for CPCU)	Km	600	36.0	21,600		2211201
		Maintenance (M/V for CPCU)	Km	600	32.4	19,440		2220101
	Sub-Total					344,640.00		
	2.3.2.2 Sensitization & Farmer mobilization on Agritechs	Lunch(CPCU)	No	75	2,240.0	168,000		2210303
		Lunches (SCTT)	No	50	2,240.0	112,000		2210303
		Lunch(CDDCs&SAIC)	No.	75	750.0	56,250		2210303
		Fare refund CDDC		75	500.0	37,500		2210301
		Lunch(Drivers)	No.	50	1,260.0	63,000		2210303
		Stationery	No	100	300.0	30,000		2211101
		Hall hire	days	2	5,000.0	10,000		2210704
		DAT cohort rep Lunches	No.	63	7,000.0	441,000		2210303
		Fare refund cohort reps	No	7	4,000.0	28,000		2210301
		Fuel (M/V for CPCU)	Km	1000	36.0	36,000		2211201
		Maintenance (M/V for CPCU)	Km	1000	32.4	32,400		2220101
	2.3.2.3 support to agritechs	payment of services	No.	4	1,050,703.75	4,202,815.00		2211311
		Lunch(CPCU)	No	44	2,240.0	98,560		2210303
		Lunches Executive	No	8	3,600.0	28,800		2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	2.3.2.4. Quarterly meetings with Ag Techs (Workshop)	Lunch(Drivers)	No.	8	1,260.0	10,080		2210303
		Stationery	No.	100	300.0	30,000		2211101
		Hall hire	Days	4	3,000.0	12,000		2210704
		DAT cohort rep Lunches	No.	32	2,800.0	89,600		2210302
		Fare refund cohort reps	No	16	3,000.0	48,000		2210301
	2.3.2.5. Monitoring, Evaluation & learning of DAT activities	Fuel (M/V for CPCU)	Km	600	36.0	21,600		2211201
		Maintenance (M/V for CPCU)	Km	600	32.4	19,440		2220101
		Lunch(CPCU)	No	0	2,240.0	-		2210303
		Lunches (SCTT)	No	0	2,240.0	-		2210303
		Lunch(CDDCs&SAIC)	No.	0	750.0	-		2210303
		Lunch(Drivers)	No.	0	1,260.0	-		2210303
		Stationery	Days	0	150.0	-		2211101
		DAT cohort rep Lunches	No.	0	7,000.0	-		2210302
		Fare refund cohort reps	No	0	4,000.0	-		2210301
		Fuel (M/V for CPCU)	Km	0	36.0	-		2211201
	2.3.2.5. MoU signing with chief officers	Maintenance (M/V for CPCU)	Km	0	32.4	-		2220101
		DSA (Executive)	No	0	16,000.0	-		2210302
		DSA (CPCU)	No	0	14,000.0	-		2210302
		DSA(Drivers)	No.	0	6,300.0	-		2210302
		Hall hire	Days	0	10,000.0	-		2210704
		DAT cohort rep DSA	No	0	7,000.0	-		2210302
		DAT cohort rep Fare refund	No.	0	4,000.0	-		2210301
2.4.3 Validation of TIMPs	2.4.3.1 Participate in outside County thematic lead Consultative meeting	Maintenance (M/V for CPCU)	Km	0	32.4	-		2220101
		DSA for 10 CPCU for 3 days	No	0	14,000.00	-		2210302
		DSA for 2 Drivers for 3 days	No	0	6,300.00	-		2210302
		Refined fuel and lubricants for Transport	Km	0	36.00	-		2211201
		Maintenance Expenses-Motor Vehicle	Km	0	32.40	-		2220101
						-		

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
2.4.4 Disseminating TIMPs	2.4.4.1 On Farm demonstration through FFS approach at the Ward Level for TIMPs adoption/extension services	Lunches for 180 CBFs/Agripreneurs for 4 days per month	No	7200	750.00	5,400,000.00		2210303
		Fare Refund for CBFs/Agripreneurs for 4 days per month	No	7200	500.00	3,600,000.00		2210301
		Lunches for 45 WAEOs for 3 days per month	No	1620	2,240.00	3,628,800.00		2210303
		Stationery	No	3600	200.00	720,000.00		2211101
		Refined fuel and lubricants for Transport	No	2800	23.40	65,520.00		2220101
		Maintenance Expenses-Motor Vehicle	Km	2800	14.40	40,320.00		2220101
		purchase of demo materials	var	9	102,033.00	918,297.00		2211007
	2.4.4.2 Follow ups and Backstopping on TIMPs/extension disseminated by SCTT/WAEOs and CPCU for 2 days	Lunch for WAEOs	No	180	2,240.00	403,200.00		2210303
		Lunch for SCTT/CPCU	No	216	2,800.00	604,800.00		2210303
		DSA for the 8 CPCU	No	64	11,200.00	716,800.00		2210302
		DSA for Drivers	No	90	6,300.00	567,000.00		2210302
		Fare refund for SCTT/WAEO	No	1080	1,000.00	1,080,000.00		2210301
		Refined fuel and lubricants for Transport	Km	3200	36.00	115,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3200	32.40	103,680.00		2220101
	2.4.4.3 Monitoring and evaluation on TIMPs adoption by the CPCU @quarter	DSA for 8 CPCU for 5 days	No	36	11,200.00	403,200.00		2210302
		DSA for Drivers for 5 days	No	12	6,300.00	75,600.00		2210302
		Refined fuel and lubricants for Transport	Km	3200	36.00	115,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3200	32.40	103,680.00		2220101
2.4.5 Facilitating linkages between	2.4.5.1 Participate in the ASK Show and	Exhibition Materials/Booth	No	2	476,843.50	953,687.00		2210505

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
service providers and beneficiaries	Exhibitions (Kitale & Kakamega	Entry fees	No	300	1,000.00	300,000.00		2210505
		DSA for CPCU,CTD, SCTT	No	72	14,000.00	1,008,000.00		2210302
		DSA for Pos(Exhibitors)	No	36	6,300.00	226,800.00		2210302
		Fare Refund for Exhibitors/Pos	No	24	1,500.00	36,000.00		2210301
		Refined fuel and lubricants for Transport	Km	3200	36.00	115,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3200	32.40	103,680.00		2220101
2.4.6Undertake projects geo-referencing and geo-tagging	Geotagging of project sites	Lunches for 5 POE + 2 CPCU	No	72	2,800.00	201,600.00		2210303
		Lunch (Enumerators/Agripreneurs/WIT)	No.	900	1,500.00	1,350,000.00		2210303
		Fare refund	No	720	500.00	360,000.00		2210301
		Stationery	No	900	300.00	270,000.00		2211101
		Refined fuel and lubricants for Transport	Km	3350	36.00	120,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3350	32.40	108,540.00		2220101
COMPONENT 4: PROJECT COORDINATION, MONITORING AND EVALUATION								
Sub 4.1 Project Coordination and Management								
4.1.1 Selection of Priority value chain	4.1.1.1 Value chain experts meeting at the sub counties		No	0	-	-	CPCU	
4.1.2 Selection of project areas			No	0	-			
4.1.3 Establish and operationalization of key project structure	4.1.3.1 Hold Semi-Annual & adhoc meeting(CPSC)	DSA(12 CPSC@2 bi-annual	No	48	16,800.00	806,400.00	CPCU	2210302
		DSA(CPCU)	No	12	11,200.00	134,400.00		2210302
		DSA(Drivers)	No	32	6,300.00	201,600.00		2210302
		Fare refund(CPSC)	No	5	1,500.00	7,500.00		2210301
		Hall hire	No	2	7,000.00	14,000.00		2210704
		Stationery	No	100	200.00	20,000.00		2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refined fuel and lubricants for Transport	Km	600	36.00	21,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	600	32.40	19,440.00		2220101
	4.1.3.1 Hold Quarterly & meetings (CTAC)	DSA(CPCU)	No	24	11,200.00	268,800.00		2210302
		DSA(Drivers)	No	24	6,300.00	151,200.00		2210302
		Fare refund(CTAC)	No	56	2,000.00	112,000.00		2210301
		Hall hire	No	8	10,000.00	80,000.00		2210704
		Stationery	No	124	1,000.00	124,000.00		2211101
		Refined fuel and lubricants for Transport	Km	2400	36.00	86,400.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	2400	32.40	77,760.00		2220101
	4.1.3.3 Semi-Annual Project Review workshop	DSA (CTAC)	No.	20	14,000.00	280,000.00	CPCU	2210302
		DSA (Drivers)	No.	10	6,300.00	63,000.00		2210302
		DSA (CPCU)	No.	28	11,200.00	313,600.00		2210302
		DSA (CDDC)	No.	40	6,300.00	252,000.00		2210302
		DSA (CPSC)	No.	8	16,800.00	134,400.00		2210302
		Fare refund	NO	100	1,500.00	150,000.00		2210301
		Hall hire	No.	2	5,000.00	10,000.00		2210704
		Stationery	No	70	300.00	21,000.00		2211101
4.1.4 Hold periodic meetings	4.1.4.1 Hold Monthly meetings(CPCU)	Lunch (CPCU)	No	192	2,240.00	430,080.00	CPCU	2210303
	4.1.4.2 Hold Quarterly Management Meetings(CPCU/CTDs)	Lunch (CPCU/CTDs/3 SCTT)	No	204	2,800.00	571,200.00	CPCU	2210303
		Fare Refund(/CTDs/3 SCTT))	No	136	1,500.00	204,000.00		2210301
		Stationery	No	128	300.00	38,400.00		2211101
	4.1.4.3 Hold Quarterly CASSCOM meeting	Lunch (CPCU/CASSCOM members)	No	200	2,800.00	560,000.00	CPCU	2210303
		Fare Refund(CASCOM Members)	No	120	2,000.00	240,000.00		2210301
		Stationery	No	128	300.00	38,400.00		2211101
		Lunch(SCTD)	No.	304	2,800.00	851,200.00		2210303

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Sourcing of assorted sanitary materials, supplies & services	Assorted cleaning materials	Months	12	6,000.00	72,000.00		2211103
	Payment for bank charges cost	Bank charges	Months	12	2,000.00	24,000.00		2211301
	Purchase of water for office use	water for office use	Months	12	3,000.00	36,000.00		2210102
	Purchase of accountable documents	(S11, S13, W/Tickets, Ledger Cards, Vote Books, Detail Order, Fuel Register, CRB Counterfoil, Receipts, Imprests Warrants, Miscellaneous Receipts books(MR)	No	200	1,000.00	200,000.00		2211101
	General office supplies	Staple pins	Pkt	40	250.00	10,000.00		2211101
		Paper punch	No.	8	800.00	6,400.00		2211101
		Felt pens	Pkt	18	800.00	14,400.00		2211101
		Flip charts	No.	30	800.00	24,000.00		2211101
		Printing papers	Ream	200	800.00	160,000.00		2211101
		Masking tape	No.	40	150.00	6,000.00		2211101
		Envelop (A5 size)	Doz.	50	200.00	10,000.00		2211101
		Quire book (2&3 Qr)	No.	250	200.00	50,000.00		2211101
		Ruler (1ft)	No.	100	50.00	5,000.00		2211101
		Pin remover	No.	100	100.00	10,000.00		2211101
		Office pins	Pkt	100	100.00	10,000.00		2211101
		Writing pads	Doz.	100	100.00	10,000.00		2211101
		Office glue	Pkt	100	300.00	30,000.00		2211101
		Pens	Pkt	150	800.00	120,000.00		2211101
		Note books	No	500	100.00	50,000.00		2211101
		Box files folders	No	40	300.00	12,000.00		2211101
		Manila papers	Ream	100	700.00	70,000.00		2211101
		Motorcycle Insurance	No	50	12,000.00	600,000.00		2210904
		Maintenance of computer	No	14	10,000.00	140,000.00		2220210

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Purchase of lap tops	no	14	180,000.00	2,520,000.00		3111002
		Installation of antivirus	No	14	3,000.00	42,000.00		2220210
		Toner	No	6	45,000.00	270,000.00		2220210
		assorted stationery	No	12	64,400.00	772,800.00		2211101
4.1.9 Support to Financial and Audits operations(quarterly)	4.1.9.1 Financial and systems audit	DSA (CPCU/CTDs)	No	16	11,200.00	179,200.00		2210302
		DSA(Drivers)	No	8	6,300.00	50,400.00		2210302
		Lunch (CPCU/CTD)	No.	24	2,800.00	67,200.00		2210303
		Lunch (Drivers)	No.	48	1,260.00	60,480.00		2210303
		Lunch (CDDC/SACCO)	No.	160	750.00	120,000.00		2210303
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
						532,000.00		
	4.1.9.2 Conduct internal audit(Quarterly)	DSA(CPCU/CTDs)	No	16	11,200.00	179,200.00		2210302
		DSA (Drivers)	No	16	6,300.00	100,800.00		2210302
		Lunch (CPCU/CTD)	No.	80	2,240.00	179,200.00		2210303
		Lunch (Drivers)	No.	96	1,260.00	120,960.00		2210303
		Lunch (Community)	No.	320	750.00	240,000.00		2210303
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.1.9.3 Financial follow-ups to the CDDC/SACCOs(Quarterly)	DSA(CPCU/CTD)	No	24	11,200.00	268,800.00		2210302
		Lunch(CPCU/CTD)	No	48	2,240.00	107,520.00		2210303
		Lunch(CDDC)	No	160	750.00	120,000.00		2210303
		Refined fuel and lubricants for Transport	Km	1600	36.00	57,600.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1600	32.40	51,840.00		2220101
4.1.10 Capacity building and technical	4.1.10.1 Quarterly Technical Field Backstopping (CPCU)	DSA(CPCU)	No	20	11,200.00	224,000.00		2210302
		Lunch(CPCU)	No	32	2,240.00	71,680.00		2210303
		Lunch(CDDC)	No	320	750.00	240,000.00		2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
backstopping (quarterly)		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
						590,400.00		
	4.1.10.2 Participation in consultation at the NPCU office	DSA (CPCU)	No.	14	11,200.00	156,800.00		2210302
		DSA (Drivers)	No.	6	6,300.00	37,800.00		2210302
		Refined fuel and lubricants for Transport	Km	3000	18.00	54,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3000	22.00	66,000.00		2220101
		Stationery	No.	15	100.00	1,500.00		2211101
	4.1.10.3 Quarterly Backstopping CDDCs on fiduciary matters	DSA (CPCU/CTD)	No.	36	11,200.00	403,200.00		2210302
		Lunch(CPCU/CTD)	No.	24	2,800.00	67,200.00		2210303
		DSA (Drivers)	No.	24	6,300.00	151,200.00		2210302
		Lunch(Drivers)	No.	24	750.00	18,000.00		2210303
		Refined fuel and lubricants for Transport	Km	3000	36.00	108,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	3000	32.40	97,200.00		2220101
	4.1.10.4 Attending training courses	Subscription professional fee (CPCU)	No	3	12,000.00	36,000.00		2211306
		Attending Professional short courses(CPCU)	No	2	240,000.00	480,000.00		2211306
		Fare refund	No.	3	6,000.00	18,000.00		2210301
	4.1.10.5 Technical backstopping by NPCU/PoE(Semi-annually)	DSA (NPCU)	No.	32	16,800.00	537,600.00		2210302
		DSA (Drivers)	No.	16	8,400.00	134,400.00		2210302
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
4.1.11 Undertake Consultative meetings	4.1.11.1 Quarterly Consultative meetings by the CDDC executive	Lunch(CDDC/SACCO)	No	320	2,240.00	716,800.00		2210303
		Fare Refund(CDDC/SACCO)	No	320	500.00	160,000.00		2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	at the CPCU office(County headquarters)							
	4.1.11.2 Semi-Annual Consultative meeting by the CPCU at the NPCU Office-Nairobi	DSA (CPCU/CTDs)	No.	24	11,200.00	268,800.00		2210302
		DSA (Drivers)	No.	8	6,300.00	50,400.00		2210302
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
Sub 4.2 Monitoring , Evaluation and ICT						17,676,240.00	-	
4.2.1 Implement communication strategy	4.2.1 .1 Sensitization workshop on M&E Communication strategy		o					
	4.2.1.2.Training on documentation	CPCU/CTD DSA	No	20	14,000.00	280,000.00		
		Driver DSA	No	4	6,300.00	25,200.00		
		Stationery	No	100	400.00	40,000.00		
		Hall hire	No	4	8,000.00	32,000.00		
		Fuel & lubricants	Km	600	36.00	21,600.00		
		Maintenance of Motor vehicles	Km	600	32.40	19,440.00		
	4.2.1.3: Documentation of success stories	CPCU/CTD DSA	No	50	14,000.00	700,000.00		
		Driver DSA	No	15	6,300.00	94,500.00		
		Stationery	No	100	400.00	40,000.00		
		Fuel & lubricants	Km	2400	36.00	86,400.00		
		Maintenance of Motor vehicles	Km	2400	32.40	77,760.00		
4.2.2 Operationalize MIS and ICT Based Agricultural Plat form ICT Based Agricultural Plat form	4.2.2.1 Training users of the platform /ODK(SCTD/WAO)	DSAICT users(Agri-preneurs/CBFS/WAEO)	No	21	11,200.00	235,200.00		2210302
		DSA ICT Facilitators	No	12	14,000.00	168,000.00		2210302
		Fare refund(PoE)	No	2	4,000.00	8,000.00		2210301
		Fare refund(ICT Users)	No	40	1,000.00	40,000.00		2210301
		Hall hire	No	2	3,000.00	6,000.00		2210704

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1000	32.40	32,400.00		2220101
		Stationery	No	100	150.00	15,000.00		2211101
4.2.3 Establish monitoring and evaluation data collecting system	4.2.3.3 Routine Data Collection	Lunch (Enumerators/Agripreneurs/WIT)	No.	2160	1,500.00	3,240,000.00		2210303
		Fare refund	No	2160	500.00	1,080,000.00		2210301
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.2.3.4: procurement of communication materials	Banners, tear drops, brochures, flyers	No	1	600,000.00	600,000.00		2210504
4.2.4 Develop & Implement M&E manual and framework						-		
4.2.6 Undertake surveys and studies	Undertake Survey(field survey)	Lunch (Enumerators)	No.	240	1,500.00	360,000.00		2210303
		Fare refund	No	240	500.00	120,000.00		2210301
		DSA for 2 CPCU	No	24	11,200.00	268,800.00		2210302
		Refined fuel and lubricants for Transport	Km	4000	36.00	144,000.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	4000	32.40	129,600.00		2220101
4.2.8 Operationalize the established Manual and web based Grievance M management system (E-GMS)	Hold quarterly grievance redress meetings at the County	Lunch(CPCU/CDDC?WTT)	No	80	2,800.00	224,000.00		2210303
		Fare refund	No	56	1,000.00	56,000.00		2210301
		Stationery	No	84	200.00	16,800.00		2211101
4.2.9 Support County Environmental	4.2.8.1 Hold quarterly CEC meetings(Boardroom)	Lunch	No	120	2,800.00	336,000.00		2210303
		Fare refund	No	60	1,000.00	60,000.00		2210301
		Hall hire	No	4	3,000.00	12,000.00		2210704

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Committees (CECs) activities.	4.2.8.2 CEC meetings(Field visit) -semi annually	DSA (CEC)	No	48	11,200.00	537,600.00		2210302
		Fare refund	No	48	1,000.00	48,000.00		2210301
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	800	32.40	25,920.00		2220101
	4.2.8.3 Carry out Quarterly E&S audit	DSA (CPCU/CTDs)	No	18	11,200.00	201,600.00		2210302
		DSA (Drivers)	No	16	6,300.00	100,800.00		2210302
		Lunch (CPCU/CTD)	No.	32	2,800.00	89,600.00		2210303
		Lunch (Drivers)	No.	9	1,260.00	11,340.00		2210303
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
4.2.10 Support project institutions to implement safeguard environment and social welfare of communities	4.2.9.1 Conduct quarterly visits for ESMPs compliance	DSA (CPCU/ CTDS)	No.	0	2,800.00	-		2210302
		Lunch(CPCU/CTDs/Drivers)	No.	120	2,240.00	268,800.00		2210303
		Refined fuel and lubricants for Transport	Km	1200	36.00	43,200.00		2211201
		Maintenance Expenses-Motor Vehicle	Km	1200	32.40	38,880.00		2220101
Co-funding							CPC	
Provision for County Counterpart funding for NAVCDP	Counterpart Funding	County Contribution To NAVCDP	No			5,000,000	CO	2640503
Pending Bills								
Payment of pending bills	Nabwaya Contractors	Renovation Of Conference Hall And Dining At Mabanga ATC	2018-2019	1	2,424,980	-	CO	
	M/S Kenya Seed Company Limited	Supply And Delivery Of Certified Maize Seed	2020/2021	1	31,200,000	-	CO	
Programme Name: Irrigation and Drainage Development and Management								
Household Irrigation Technologies								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Undertake On-farm irrigation and drainage extension visits	Facilitation of irrigation extension officers undertaking onfarm visits	Travel costs for extension officers undertaking on-farm farmer visits	No	468	500	-	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	468	3,920	-	CO/CDI	2210303
Field days held to disseminate information on existing irrigation household technologies and drainage systems	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CO/CDI	2210303
		Travel Costs for Staff	No	80	2,000	160,000	CO/CDI	2210301
		Fuel	Km	560	22	12,320	CO/CDI	2211201
		MV Maintenance	Km	560	18	10,080	CO/CDI	2220101
		Refreshments for participating stakeholders	No	800	250	200,000	CO/CDI	2220102
Development and Management of Irrigation Infrastructure								
Undertake Feasibility studies and preparation of designs on proposed irrigation projects	Project site visits to inform designs	Travel costs for extension officers undertaking on-farm farmer visits	No	10	10,000	-	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	10	58,800	-	CO/CDI	2210303
Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	-	CO/CDI	2210303
		Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	-	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	-	CO/CDI	2210303
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agricultural Water Storage and Management								
Mapping meetings held and reports prepared of all small dams in the County	Mapping of all dams in the county	DSA for irrigation officers visiting dam sites for mapping	No	10	58,800	-	CO/CDI	2210303
		Fuel	Km	4,500	22	-	CO/CDI	
		MV Maintenance	Km	4,500	18	-	CO/CDI	
Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	75,000	CO/CDI	2210303
		Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	20,000	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	39,200	CO/CDI	2210303
		Fuel	Km	560	22	12,320	CO/CDI	2211201
		MV Maintenance	Km	560	18	10,080	CO/CDI	2220101
Programme Name: Agricultural Institutions Development and Management								
Development of Mabanga Agricultural Training Centre (ATC)								
Conduct farmer capacity building activities on good agricultural practices	Facilitation off training meetings for 500 farmers	PA hire	No	10	10,000	-	Principal ATC	2210704
		Refreshments	No	500	500	-	Principal ATC	2210801
		Travel costs for selected trainees	No	500	1,500	-	Principal ATC	2210301
		Travel costs for 9 trainers/staff	No	15	10,000	-	Principal ATC	2210301
		DSA for 9 trainors	No	15	19,600	-	Principal ATC	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Hosting of trainings, meetings and conferences	Purchase of hospitality items	Sugar	Kg	2000	140	-	Principal ATC	2210801
		Milk	Boxes	500	800	-	Principal ATC	2210801
		Tea bags	boxes	500	220	-	Principal ATC	2210801
		Royco	kg	100	1,200	-	Principal ATC	2210801
		Conflakes	500gms	800	500	-	Principal ATC	2210801
		Coffee	200gms	100	850	-	Principal ATC	2210801
		Cocoa	320gms	100	700	-	Principal ATC	2210801
		Milo	400gms	150	700	-	Principal ATC	2210801
		Baking powder	200gms	2000	40	-	Principal ATC	2210801
		Sausage	500gms	100	580	-	Principal ATC	2210801
		Eggs	tray	1500	350	-	Principal ATC	2210801
		Peanut butter	kg	100	330	-	Principal ATC	2210801
		Bread	50gm	2000	50	-	Principal ATC	2210801
		Weetabix	500gms	100	600	-	Principal ATC	2210801
		Cakes	pkts	250	120	-	Principal ATC	2210801
		Jam	kg	200	330	-	Principal ATC	2210801
		Blue band	kg	1000	330	-	Principal ATC	2210801

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Sweet bananas	bunches	6000	100	-	Principal ATC	2210801
		Beef stake	kg	3000	650	-	Principal ATC	2210801
		Mineral water	cartons	2500	580	-	Principal ATC	2210801
						-	Principal ATC	2211101
	Stationery	Printing Paper A4	ream	650	600	390,000	Principal ATC	2211101
		Ruled Papers A4	ream	10	300	3,000	Principal ATC	2211101
		Notebooks shorthands A5	Pcs	200	85	17,000	Principal ATC	2211101
		Notebooks shorthands A4	Pcs	50	100	5,000	Principal ATC	2211101
		biro pen fine point assorted colours	packets	100	500	50,000	Principal ATC	2211101
		Pencils (2HB)	boxes	5	450	2,250	Principal ATC	2211101
		stapler pins size 24/6 packet of 500 pins	pkts	50	300	15,000	Principal ATC	2211101
		Paper Clips (small) Pkt of 100	pkts	50	50	2,500	Principal ATC	2211101
		Paper Clips (Large) Pkt of 100	pkts	25	100	-	Principal ATC	2211101
		Stapler (MEDIUM))	pcs	10	750	-	Principal ATC	2211101
		Box File A4	NO	100	250	-	Principal ATC	2211101
		Spring Files Plastic	NO	600	85	-	Principal ATC	2211101
		File Folders	NO	20	65	-	Principal ATC	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Envelopes A4	Pkt of 25	300	250	-	Principal ATC	2211101
		Envelopes A5	Pkt of 25	300	150	-	Principal ATC	2211101
		Envelopes A3	pkt of 25	50	400	-	Principal ATC	2211101
		Stable Pins large size(pkt of 5000)	packets	50	400	-	Principal ATC	2211101
		Whiteout 20ml	No	50	150	-	Principal ATC	2211101
		Cello tape (1 roll,size 1inch)	pcs	50	100	-	Principal ATC	2211101
		Delivery Books	pcs	20	350	-	Principal ATC	2211101
		Visitors Books	pcs	10	350	-	Principal ATC	2211101
		Diary Books branded	pcs	50	1,500	-	Principal ATC	2211101
		Hard Cover Book 4 Quire	pcs	20	350	-	Principal ATC	2211101
		Hard Cover Book 3 Quire	pcs	20	300	-	Principal ATC	2211101
		Hard Cover Book 2 Quire	pcs	20	250	-	Principal ATC	2211101
		Yellow Stickers (small size)	Pkt of 12	50	200	-	Principal ATC	2211101
		Yellow Stickers (large size)	Pkt of 12	50	250	-	Principal ATC	2211101
		Glue Paste (36g stick)	Pcs	20	85	-	Principal ATC	2211101
		Glue Liquid (90g bottle)	Pcs	50	100	-	Principal ATC	2211101
		Paper Shredder	pcs	5	10,000	-	Principal ATC	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Carbon Paper A4	Pkt of 100	20	1,800	-	Principal ATC	2211101
		Binding covers	reams	10	850	-	Principal ATC	2211101
		spirals 10mm	boxes	2	2,000	-	Principal ATC	2211101
		spirals 12mm	boxes	2	2,500	-	Principal ATC	2211101
		spirals 16mm	boxes	2	3,000	-	Principal ATC	2211101
		spirals 25mm	boxes	2	3,000	-	Principal ATC	2211101
		Spirals 8mm	boxes	2	1,500	-	Principal ATC	2211101
		Envelopes DL	No	10	150	-	Principal ATC	2211101
		Paper punching machines; Small	no	10	750	-	Principal ATC	2211101
		Paper punching machines; Medium	No	5	850	-	Principal ATC	2211101
		Paper punching machines; Giant	No	2	3,500	-	Principal ATC	2211101
		CUTTER, PAPER	No	1	2,000	-	Principal ATC	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2,000	-	Principal ATC	2211101
		Onion skin paper;blue conqueror A5	reams	4	4,000	-	Principal ATC	2211101
		Onion skin paper;white conqueror A5	No	4	4,000	-	Principal ATC	2211101
		Onion skin paper;conqueror paper A6	No	4	4,000	-	Principal ATC	2211101
		Onion skin paper;conqueror paper A4	No	4	4,000	-	Principal ATC	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Staple Remover	Pcs	20	100	-	Principal ATC	2211101
		Filed Note Books	No	200	100	-	Principal ATC	2211101
		Flip Charts	ream	5	800	-	Principal ATC	2211101
		Cardboard; Manila Paper, A1, 300gms	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Yellow Manila Board Size 500 X 707 mm	ream	5	3,000	-	Principal ATC	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	ream	1	3,000	-	Principal ATC	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	ream	1	3,000	-	Principal ATC	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	-	Principal ATC	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	-	Principal ATC	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	-	Principal ATC	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	-	Principal ATC	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	-	Principal ATC	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	-	Principal ATC	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	-	Principal ATC	2211101
		Markers; Felt pens Packets	packets	10	1,000	-	Principal ATC	2211101
		Staple Pins 66/14(Giant)	packet	10	500	-	Principal ATC	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Ink Stamp (one)	No	20	100	-	Principal ATC	2211101
		Ink Pad (one)	No	5	100	-	Principal ATC	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	-	Principal ATC	2211101
		Stapler; giant	No	3	5,000	-	Principal ATC	2211101
		Embossed paper(white)	ream	10	850	-	Principal ATC	2211101
		Embossed paper(blue)	ream	10	850	-	Principal ATC	2211101
		Embossed paper(yellow)	ream	10	850	-	Principal ATC	2211101
		Binding covers ; Transparent Binding Paper	ream	10	750	-	Principal ATC	2211101
		Heavy duty spiral binder	No	1	15,000	-	Principal ATC	2211101
		Highlighter pen	No	10	100	-	Principal ATC	2211101
	Accessories for computers and printers	TONER 80 A	No	12	10,000	120,000.00	Principal ATC	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	set	6	7,000	42,000.00	Principal ATC	2211102
	Sanitary supplies	Toilet paper roll of 40	roll	120	1,200	0.00	Principal ATC	2211103
		Detergent powder	kg	100	150	15,000.00	Principal ATC	2211103
		Air fresheners	kg	150	200	30,000.00	Principal ATC	2211103
		Sanitary bins	no	2	2,000	4,000.00	Principal ATC	2211103
		Hand wash liquid	lts	20	500	10,000.00	Principal ATC	2211103

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		wheel barrows	no	1	4,500	4,500.00	Principal ATC	2211103
		Rakes	no	2	500	1,000.00	Principal ATC	2211103
		Scrubbing brush	no	5	200	1,000.00	Principal ATC	2211103
		Slashers	no	3	500	1,500.00	Principal ATC	2211103
		Bar soap	cartoons	5	1,200	6,000.00	Principal ATC	2211103
		brooms with handle	no	20	200	4,000.00	Principal ATC	2211103
		moppers(rags)	no	15	200	3,000.00	Principal ATC	2211103
		plastic buckets	No	8	250	2,000.00	Principal ATC	2211103
		liquid detergent	ltrs	120	200	24,000.00	Principal ATC	2211103
Undertake training on certified short CBET Agricultural courses	Facilitation of short term CBET Courses	Day Conference for 900 trainees	No	450	14,400	-	Principal ATC	2210802
		Travel Costs for 9 trainers/instructors	No	9	24,000	-	Principal ATC	2210301
		DSA for 9 trainers	No	9	47,040	-	Principal ATC	2210303
		Stationery	No	900	350	-	Principal ATC	2211101
Develop farm plots and enterprises	Purchased fertilized eggs	Purchasing of fertilized eggs for hatching	No	5000	40	-	Principal ATC	2211023
	Infra-red bulbs purchased	Purchasing of Infra-red bulbs for brooding	No	10	1,000	-	Principal ATC	2211023
	Stand by generator procured	Procuring of 3 face 56KBA stand by generator for livestock management	No	1	3,000,000	-	Principal ATC	2211023

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Animal feed purchased	Purchasing of bags of dairy meal	No	167	4,500	-	Principal ATC	2211023
		Purchasing of bags of hay bales	No	2400	400	-	Principal ATC	2211023
		Purchasing of bags of chick mash	No	50	4,200	-	Principal ATC	2211023
		Purchasing of bags of growers mash	No	70	5,000	-	Principal ATC	2211023
		Purchasing of bags of layers mash	No	415	4,500	-	Principal ATC	2211023
	Assorted drugs procured	Purchasing of assorted drugs and vaccines for livestock	No	1	127,100	-	Principal ATC	2211007
	Assorted chemicals and acaricides procured	Purchasing of assorted chemicals and acaricides for livestock	No	1	100,000	-	Principal ATC	2211007
	Farm inputs procured	Purchasing of maize seed	No	250	350	87,500	Principal ATC	2211007
		Purchasing of Fertilizer(kgs) for planting top dressing	No	100	1,625	162,500	Principal ATC	2211007
		Purchasing of litres Herbicides for weed control	No	20	22,000	-	Principal ATC	2211007
		Purchasing of Assorted horticultural seeds	No	10	4,000	40,000	Principal ATC	2211007
		Purchasing of Assorted Fungicides	No	20	3,000	60,000	Principal ATC	2211007
		Purchasing of Assorted insecticides	No	10	3,000	30,000	Principal ATC	2211007
		Purchasing of Assorted tree and fruit seeds	No	20	2,500	50,000	Principal ATC	2211007
		Purchasing of Napier cuttings	No	5000	3	15,000	Principal ATC	2211007
		Purchasing of 200 square mtrs Shade nets	No	200	120	24,000	Principal ATC	2211007

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Purchasing of units Personal protective equipment(gum boots, dust coats, clothes etc)	No	20	5,000	-	Principal ATC	2211007
		Purchasing of kgs Coffee seeds	No	12.5	8,000	-	Principal ATC	2211007
		Purchasing of Banana seedlings	No	1000	280	-	Principal ATC	2211007
	Farm Attire	dust coats	No	20	600	-	Principal ATC	2211007
		corporate shirts and blouses for staff	No	20	2,000	-	Principal ATC	2211007
		dust coats	No	20	1,500	-	Principal ATC	2211007
		Industrial Boots	No	30	5,000	-	Principal ATC	2211007
		Overalls	No	40	2,000	-	Principal ATC	2211007
		Lab Coats	No	10	1,500	-	Principal ATC	2211007
		Gumboots	pairs	39	1,000	-	Principal ATC	2211007
		Gloves long armed	pkts	10	500	-	Principal ATC	2211007
		Nose mask	boxes	10	750	-	Principal ATC	
Construction of a Perimeter Fence	Advertisement	Advert in 2 dailies	No	2	210,000		Principal ATC	
	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contactor payment for works done	Contact Sum	No	1	16,500,000		Principal ATC	
Supply and delivery of a Standby Generator	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment for delivered generator and installation	Contact Sum	No	1	16,500,000		Principal ATC	
Solar Water Pump	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contactor payment for works done	Contact Sum	No	1	3,000,000		Principal ATC	
Renovation of 2 dormitories and 1 hostel	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contactor payment for works done	Contact Sum	No	1	8,000,000		Principal ATC	
Dairy pedigree cows 20	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment	Contact Sum	No	1	5,000,000		Principal ATC	
Stocking of poultry house with 4000 birds	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Supplier payment	Contact Sum	No	1	2,000,000		Principal ATC	

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Cabro paving of parking area and institution paths	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	12,000,000		Principal ATC	
Completion of 2 ablution blocks	Contractor payment	Contact Sum	No	1	1,000,000		Principal ATC	
Completion of a multipurpose hall	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	7,000,000		Principal ATC	
Supply and installation of Solar lights within the ATC	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	7,000,000		Principal ATC	
Water bottling plant at the ATC	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	6,000,000		Principal ATC	
Renovation of old dining hall/Conversion to offices	Tender Evaluation	Day Conference	No	6	2500		Principal ATC	
		Committee DSA for 6 members for 5 days	No	8	13920		Principal ATC	
		Drivers DSA	No	2	2205		Principal ATC	
		Fuel	Km	90	22		Principal ATC	
		MV Maintenance	Km	90	20		Principal ATC	
	Contractor payment	Contact Sum	No	1	5,000,000		Principal ATC	
Development of Mabanga Agricultural Mechanization Centre (AMC)								
Repair and maintenance of tractors and implements	Tractor Routine Maintenance/Service	KCA410F	No	1	100,000	100,000	Co/Manager AMC	2220201
		KCA411F	No	1	100,000	100,000	Co/Manager AMC	2220201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		KCA412F	No	1	100,000	100,000	Co/Manager AMC	2220201
		KCA413F	No	1	100,000	100,000	Co/Manager AMC	2220201
		KCA460F	No	1	100,000	100,000	Co/Manager AMC	2220201
		39CG048A	No	1	100,000	100,000	Co/Manager AMC	2220201
		39CG049A	No	1	100,000	100,000	Co/Manager AMC	2220201
		39CG050A	No	1	100,000	100,000	Co/Manager AMC	2220201
						-	Co/Manager AMC	2220201
Insurance of Tractors and Soil labs	Procurement and payment of insurance premium	KCA410F	No	1	85,000	85,000	Co/Manager AMC	2210903
		KCA411F	No	1	85,000	85,000	Co/Manager AMC	2210903
		KCA412F	No	1	85,000	85,000	Co/Manager AMC	2210903
		KCA413F	No	1	85,000	85,000	Co/Manager AMC	2210903
		KCA460F	No	1	85,000	85,000	Co/Manager AMC	2210903
		39CG048A	No	1	100,000	100,000	Co/Manager AMC	2210903
		39CG049A	No	1	100,000	100,000	Co/Manager AMC	2210903
		39CG050A	No	1	100,000	100,000	Co/Manager AMC	2210903
						-	Co/Manager AMC	
Procurement of Fuel and Lubricants	Fuel and lubricants for 9 tractors	KCA410F	Ltrs	400	200	80,000	Co/Manager AMC	2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		KCA411F	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		KCA412F	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		KCA413F	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		KCA460F	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		39CG048A	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		39CG049A	Ltrs	400	200	80,000	Co/Manager AMC	2211201
		39CG050A	Ltrs	400	200	80,000	Co/Manager AMC	2211201
Training of plant operators	facilitating quarterly training within the county	Day conference facility for 4 days per quarter	No	9	24,000	-	Co/Manager AMC	2210801
		DSA for 9 plant operators	No	9	35,280	-	Co/Manager AMC	2210303
		DSA for Manager AMC	No	1	62,720	62,720	Co/Manager AMC	2210303
		DSA for Principal Mabanga ATC	No	1	78,400	78,400	Co/Manager AMC	2210303
		DSA for CDA	No	1	78,400	78,400	Co/Manager AMC	2210303
Public Sensitization through media on available mechanization services	Media fees for publicity	Fees for 3 major local stations	No	3	150,000	-	Co/Manager AMC	2210504
Totals						507,813,115		

LIVESTOCK AND FISHERIES ACTIVITY COSTING

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for Permanent and pensionable officers	Monthly	12	7,423,585	89,083,022	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for 465 Permanent and pensionable officers	Monthly	12	1,258,081	15,096,976	CO/Payroll Manager	2110101
	Special House Allowance	Special House Allowance	Monthly	12	2,962	35,550	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for 465 Permanent and pensionable officers	Monthly	12	797,800	9,573,594	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance 465 Permanent and pensionable officers	Monthly	12	71,025	852,302	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	61,871	742,450	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	729,243	8,750,916	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	85,195	1,022,335	CO/Payroll Manager	2110101
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	145,650	1,747,806	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	7,603	91,236	CO/Payroll Manager	2110101
	Temporary Employees (Casuals)	Temporary Employees (Casuals) -55 Casuals (Mabanga training has 15 casuals, the	Monthly	12	200,000	2,400,000	CO/Payroll Manager	2110202

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)						
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	250,000	CO/HRMO	-
Staff Promotion	Provision for staff promotion	Promotion of 125 officers whose request is at the CPSB	Monthly	12	525,131	6,301,576	CO/HRMO	2110101
Subscription to professional bodies	Annual Membership subscription fees for Veterinary officers, Accountants and Cooperative Auditors to professional bodies	10 Veterinary Officers	No	11	6000	49,500	CO/HRMO	2211306
		1 SCMOs	No	1	8,500	8,500	CO/HRMO	2211306
		2 Accountants	No	2	11,000	22,000	CO/HRMO	2211306
		11 APSK	No	11	6,000			
		1 Economist	No	1	4,500	4,500	CO/HRMO	2211306
Training Needs Assessments	Collection of staff training data	DSA for 3 HRMOs distributing questionnaire and sensitizing sub county officers on how to fill for 9 days	No	3	35,280	-	CO/HRMO	2210303
	TNA report preparation within the county	Day Conference Services	No	5	18,000	-	CO/HRMO	2210802
		DSA for CECM and CO's (4)	No	4	29,400	-	CO/HRMO	2210303
		DSA for SWG members at J.G P-R	No	11	24,500	-	CO/HRMO	220303
		DSA for SWG members at J.G K-N	No	5	19,600	-	CO/HRMO	220303
		DSA for Secretariat	No	4	19,600	-	CO/HRMO	220303
		Printing of the Reports	No	10	2,000	-	CO/HRMO	2210502

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	63,700	-	CO/HRMO	2210303
Staff Training	Senior Management Course - 5 Officers	Tuition Fees	No	5	120,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
	Strategic Leadership Development Programme -4 officers	Tuition Fees	No	4	180,000	-	CO/HRMO	2210711
		Travel Cost	No	4	10,000	-	CO/HRMO	2210301
	Supervisory course -7 officers	Tuition Fees	No.	7	75,000	-	CO/HRMO	2210711
		Travel Cost	No	7	10,000	-	CO/HRMO	2210301
		DSA	No	7		-	CO/HRMO	2210303
	ALFIC professional Seminars	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711
		Travel Cost	No	15	10,000	-	CO/HRMO	2210301
		DSA	No	15	78,000	-	CO/HRMO	2210303
	KISM (SCMO) - 5 SCMOs	Tuition Fees	No	5	55,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	56,000	-	CO/HRMO	2210303
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301
		DSA	No	12	78,000	-	CO/HRMO	2210303
	Performance Management	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	KIBHIT - drivers once a year	Tuition Fees	No	3	37,500	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	33,600	-	CO/HRMO	2210303
		Tuition Fees	No	3	35,000	-	CO/HRMO	2210711

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Administrators and Secretarial Training	Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	56,000	-	CO/HRMO	2210303
	Clerical Officers Training	Tuition Fees	No	5	35,000	-	CO/HRMO	2210711
		Travel Cost	No	5	10,000	-	CO/HRMO	2210301
		DSA	No	5	33,600	-	CO/HRMO	2210303
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	78,000	-	CO/HRMO	2210303
Policy, legal and regulatory framework								
Preparation of Fisheries/Aquaculture Policy and Fisheries Bill	TWG drafting meetings within the county	Hall hire	No	7	7,500	-	CECM/CO/CDF	2210502
		DSA for 7 Members for 7 days	No	35	3,920	-	CECM/CO/CDF	2210303
		Fuel	km	280	22	-	CECM/CO/CDF	2211201
		MV Maintenance	km	280	15	-	CECM/CO/CDF	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CDF	2210704
		Refreshments	No	100	1,000	-	CECM/CO/CDF	2210801
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CDF	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CDF	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CDF	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CO/CDF	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CDF	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CDF	2210303
		Printing of documents	No	140	500	-	CECM/CO/CDF	2210502
		Fuel	Km	140	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	2220101
		Gazettement of approved Policy and Bill	Gazettement Fees	No	2	35,000	-	CECM/CO/CDF
	DSA for legal officer		No	1	44,800	-	CECM/CO/CDF	2210303
	Travel Costs		No	1	10,000	-	CECM/CO/CDF	2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
County Agriculture Sector Coordination Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CO/CDL	2210704
		DSA for 8 Members for 12 days	No	8	47,040	-	CECM/CO/CDL	2210303
		Fuel	km	280	22	-	CECM/CO/CDL	2211201
		MV Maintenance	km	280	15	-	CECM/CO/CDL	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CDL	2210704
		Refreshments	No	100	1,000	-	CECM/CO/CDL	2210801
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CDL	2210301
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CDL	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CDL	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CO/CDL	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CDL	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CDL	2210303
		Printing of documents	No	140	500	-	CECM/CO/CDL	2210502
		Fuel	Km	140	22	-	CECM/CO/CDL	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CDL	2220101
	Gazettement of the Bill	Gazettement Fees	No	1	35,000	-	CECM/CO/CDL	2210504
		DSA for legal officer	No	1	33,600	-	CECM/CO/CDL	2210303
		Travel Costs	No	1	10,000	-	CECM/CO/CDL	2210301
CFF Bill	TWG drafting meetings	Hall hire	No	7	7,500	-	CECM/CO/CDF	2210704
		DSA for 8 Members for 7 days	No	8	27,440	-	CECM/CO/CDF	2210303
		Fuel	km	280	22	-	CECM/CO/CDF	2211201
		MV Maintenance	km	280	15	-	CECM/CO/CDF	2220101
	Stakeholders' Validation Meetings	Hall and PA hire	No	1	20,000	-	CECM/CO/CDF	2210502
		Refreshments	No	100	1,000	-	CECM/CO/CDF	2210303
		Travel costs for invited stakeholders	No	100	2,000	-	CECM/CO/CDF	2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for CECM and CO's (4)	No	4	5,880	-	CECM/CO/CDF	2210303
		DSA for 7 directors	No	7	4,900	-	CECM/CO/CDF	2210303
		DSA for technical officers	No	20	3,920	-	CECM/CO/CDF	2210303
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/CO/CDF	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/CO/CDF	2210303
		Printing of documents	No	140	500	-	CECM/CO/CDF	2210502
		Fuel	Km	140	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	2220101
	Gazettement of Bill	Gazettement Fees	No	1	35,000	-	CECM/CO/CDF	2210504
		DSA for legal officer	No	1	33,600	-	CECM/CO/CDF	2210303
		Travel Costs	No	1	10,000	-	CECM/CO/CDF	2210301
Sector Coordination								
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM chaired by CECM within the County	Day Conference Services	No	4	125,000	-	CECM/CDLP	2210303
		Travel costs for invited stakeholders	No	116	2,000	-	CECM/CDLP	2210303
		DSA for CECM and CO's (4)	No	4	23,520	-	CECM/CDLP	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CDLP	2210303
		DSA for Secretariat (7 Officers)	No	7	15,680	-	CECM/CDLP	2210303
		DSA for 8 drivers	No	8	8,820	-	CECM/CDLP	2210303
		Fuel	Km	140	22	-	CECM/CDLP	2211201
		MV Maintenance	Km	140	18	-	CECM/CDLP	2220101
Planning and financial management								
	SWG (25 members) drafting and Key	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Preparation of DoALFIC Annual Progress Report (APR)	Stakeholders' Meetings (30 stakeholders) within the county	Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Development Plan	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Budget Documents (PBB, Itemized)	SWG (25 members) budget preparation Meetings	Hall and PA hire	No	16	7,500	-	SWG	2210704
		DSA	No	400	3,920	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (25 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	25	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy, programmes and	Field Verification Visits by ALFIC M&E	DSA for M&E committee	No	225	3,920	-	M&E committee	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
projects performance assessment	Committee (15 members)	DSA for CECM and CO's (4) for project status verification visits	No	4	117,600	-	M&E committee	2210303
		Fuel	Km	3,600	22	-	M&E committee	2211201
		MV Maintenance	Km	3,600	18	-	M&E committee	2220101
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E committee	2210303
		DSA for CECM and CO's (4)	No	4	117,600	-	M&E committee	2210303
		DSA for M&E committee	No	15	78,400	-	M&E committee	2210303
		Fuel	Km	140	22	-	M&E committee	2211201
		MV Maintenance	Km	140	18	-	M&E committee	2220101
	Weather information							
Maintenance of Automatic Weather Stations	Procurement of Maintenance Services for the 4 Automatic Weather Stations	Payment of service providers	No	4	375,000	-	CO	2220201
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	7,500	30,000	CECM/CO/Directors	2210704
		DSA	No	100	3,920	392,000	CECM/CO/Directors	2210303
		Fuel	Km	140	22	3,080	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	2,520	CECM/CO/Directors	2220101
	CECM and CO attending bi-monthly	Accommodation	No	2	504,000	1,008,000	CECM/CO/Directors	2210302

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	consultative meetings out of the county	Air ticket	No	3	132,000	396,000	CECM/CO/Directors	2210301
PFM Committee meetings	Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO/Directors	2210303
		Fuel	Km	-	-	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	-	-	-	CECM/CO/Directors	2220101
Conduct Performance Contracting Sensitization and appraisal Meetings	Quarterly Performance appraisal meetings (CECM, SWG within the County)	Hall and PA hire	No	4	7500	0	CECM/CO/Directors	2210704
		DSA for CECM, 3 COs	No	16	5670	0	CECM/CO/Directors	2210303
		DSA for Directors, SMSs and Sub County Heads	No	100	3920	0	CECM/CO/Directors	2210303
		Fuel	Km	140	22	0	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	0	CECM/CO/Directors	2220101
Pending bills	Payment of Recurrent Pending bills	Supply And Delivery Of Assorted General Office Supplies	Year	2021/2022	608490	0	CO	2410104
		Provision Of Conference Package, Hall Hire For Various Meetings.	Year	2020/2021	2491500	0	CO	2410104
		Major Service And Repair For Tractor KCA 460F	Year	2021/2022	115050	0	CO	2410104
		The Global Procurement Academy Training Fees	Year	2020/2021	780000	0	CO	2410104

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Supply And Delivery Of Sanitary And Cleaning Materials	Year	2021/2022	390000	0	CO	2410104
		Kenya Institute Of Supplies Management Training Fees	Year	2021/2022	3315830	0	CO	2410104
		Supply And Delivery of Assorted Catering Items	Year	2021/2022	631400	0	CO	2410104
		Newspaper Advertising, Awareness And Publicity Campaigns	Year	2019/2020	7136880	0	CO	2410104
		Supply And Delivery Of 5.No Laptops For Agriculture And Irrigation	Year	2021/2022	700000	0	CO	2410104
Administrative and support Services								
Renovation of County Kilimo and Kanduyi Fisheries Office Building	Procurement of Renovation Works Services	Renovation works for Kanduyi Fisheries Office	No	1	3500000	0	CO/ADM	3110504
		Renovation works at ALFIC Kilimo HQ Office block	No	1	12000000	0	CO/ADM	3110504
		Tender Evaluation Committee DSA	No	6	11760	0	CO/ADM	
Provision for administrative utilities and supplies (electricity, water, internet, courier and postal,	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	38500	0	CO/ADM	2210101
		Kanduyi Sub county - Meter No. 49083694	Monthly	12	12350	0	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4300	51600	CO/ADM	2210101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
communication, mv maintenance)		Chwele Fish Farm Mt. No 49585573	Monthly	12	5800	69600	CO/ADM	2210101
		Bungoma Slaughterhouse – 15948474	Monthly	12	19727	236724	CO/ADM	2210101
		Webuye East Sub-County Mt.No 31110010	Monthly	12	6780	81360	CO/ADM	2210101
		Webuye East Sub-County Mt.No 060819367	Monthly	12	7560	90720	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2300	27600	CO/ADM	2210101
		Mabanga ATC Mt.No 15947100	Monthly	12	74500	0	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	65800	789600	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39200	470400	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28800	345600	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6750	0	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5470	0	CO/ADM	2210102
		Kilimo HQ Meter No. 412107072006	Monthly	12	9890	0	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7600	91200	CO/ADM	2210201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Purchase of airtime for senior officers	CECM and 3 COs	Monthly	6	24000	144000	CO/ADM	2210201
		Directors (4)	Monthly	5	35000	175000	CO/ADM	2210201
		Senior Staff in charge of Units (SMSs) (5)	Monthly	4	17500	70000	CO/ADM	2210201
		Principal ALFIC Administration Officer	Monthly	4	3500	14000	CO/ADM	2210201
		Finance Officers (2)	Monthly	4	7000	28000	CO/ADM	2210201
		Accountants (4)	Monthly	4	14000	56000	CO/ADM	2210201
		Economists (1)	Monthly	4	3500	14000	CO/ADM	2210201
		SCMOs(2)	Monthly	4	7000	28000	CO/ADM	2210201
		Transport Officer	Monthly	4	3500	14000	CO/ADM	2210201
		HRMO(2)	Monthly	4	7000	28000	CO/ADM	2210201
		ICT officer	Monthly	4	3500	14000	CO/ADM	2210201
		Communication Officer	Monthly	4	3500	14000	CO/ADM	2210201
		Sub County Heads	Monthly	4	67500	270000	CO/ADM	2210201
		Office Administrators(3)	Monthly	4	7500	30000	CO/ADM	2210201
		Drivers(10)	Monthly	4	25000	100000	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	15000	180000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG013A - F/Ranger	No	1	135000	135000	CO/Transport Officer	2210904
		39CG043A - Toyota D/Cabin	No	1	139500	139500	CO/Transport Officer	2210904
		39CG027A - Toyota D/Cabin	No	1	144000	144000	CO/Transport Officer	2210904
		39CG012A	No	2	139500	279000	CO/Transport Officer	2210904
	Fuel and Lubricants	39CGO43A	Litres	400	200	80000	CO/Transport Officer	2211201
		39CG027A	Litres	400	200	80000	CO/Transport Officer	2211201

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		39CG013A	Litres	400	200	80000	CO/Transport Officer	2211201
		GKB633S	Litres	400	200	80000	CO/Transport Officer	2211201
		GKA648P	Litres	400	200	80000	CO/Transport Officer	2211201
		39CG025A	Litres	400	200	80000	CO/Transport Officer	2211201
		GKA086L	Litres	400	200	80000	CO/Transport Officer	2211201
		GKA640K	Litres	400	200	80000	CO/Transport Officer	2211201
	Maintenance of MV	39CGO43A	KM	1	35000	35000	CO/Transport Officer	2220101
		39CG027A	KM	1	35000	35000	CO/Transport Officer	2220101
		39CG013A	KM	1	35000	35000	CO/Transport Officer	2220101
		GKB633S	KM	1	35000	35000	CO/Transport Officer	2220101
		GKA648P	KM	1	35000	35000	CO/Transport Officer	2220101
		39CG025A	KM	1	35000	35000	CO/Transport Officer	2220101
		GKA086L	KM	1	35000	35000	CO/Transport Officer	2220101
		GKA640K	KM	1	35000	35000	CO/Transport Officer	2220101
		Tyres "16 for 39CG043A	No	4	35000	140000	CO/Transport Officer	2220101
		Tyres "16 for 39CG013A	No	4	35000	140000	CO/Transport Officer	2220101
		Tyres "16 for 39CG027A	No	4	35000	0	CO/Transport Officer	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Purchase of office stationery	Tyres "16 for GK Ao86L	No	4	35000	0	CO/Transport Officer	2220101
		Printing Paper A4	No	200	850	170000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5000	CO/ADM	2211101
		biro pen fine point assorted colours	No	25	500	12500	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	15000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1250	CO/ADM	2211101
		Paper Clips (Large) Pkt of 100	No	25	100	2500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2250	CO/ADM	2211101
		Eraser	No	5	480	2400	CO/ADM	2211101
		Box File A4	No	50	250	12500	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	100	250	25000	CO/ADM	2211101
		Envelopes A5	No	100	150	15000	CO/ADM	2211101
		Envelopes A3	No	50	400	20000	CO/ADM	2211101
		Staple Pins large size(pkt of 5000)	No	20	400	8000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2000	CO/ADM	2211101
		Delivery Books	No	5	350	1750	CO/ADM	2211101
		Visitors Books	No	5	350	1750	CO/ADM	2211101
		Diary Books branded	No	5	1500	7500	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hard Cover Book 4 Quire	No	10	350	3500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4000	4000	CO/ADM	2211101
		Carbon Paper A4	No	5	1800	9000	CO/ADM	2211101
		Binding covers	No	5	850	4250	CO/ADM	2211101
		spirals 10mm	No	2	2000	4000	CO/ADM	2211101
		spirals 12mm	No	2	2500	5000	CO/ADM	2211101
		spirals 16mm	No	2	3000	6000	CO/ADM	2211101
		spirals 25mm	No	2	3000	6000	CO/ADM	2211101
		Spirals 8mm	No	2	1500	3000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3500	3500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3500	3500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2000	2000	CO/ADM	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2000	2000	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Onion skin paper;blue conqueror A5	No	1	4000	4000	CO/ADM	2211101
		Onion skin paper;white conqueror A5	No	1	4000	4000	CO/ADM	2211101
		Onion skin paper; conqueror paper A6	No	1	4000	4000	CO/ADM	2211101
		Onion skin paper; conqueror paper A4	No	1	4000	4000	CO/ADM	2211101
		Staple Remover	No	10	100	1000	CO/ADM	2211101
		Filed Note Books	No	50	100	5000	CO/ADM	2211101
		Flip Charts	No	10	800	8000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3000	3000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3000	3000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3000	3000	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2000	2000	CO/ADM	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3000	3000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3000	3000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1000	1000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2500	0	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10000	10000	CO/ADM	2211101
		Highliter pen	No	10	100	1000	CO/ADM	2211101
		Flipcharts	No	10	750	7500	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Purchase of Computers	Purchase of laptops for CO and director	No	1	90000	0	CO/ADM	3111002
		Purchase of one desktop computers for Economist/Admin	No	1	90000	0	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100000	0	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5000	0	CO/ADM	2211016
		Uniform for drivers (3 pairs per driver)	Set	20	12000	-	CO/ADM	2211016
		Sanitary/Cleaning uniforms	Set	5	5000	0	CO/ADM	2211016
		Purchase of projectors	No	1	60000	0	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6000	115000	CO/ADM	2211102
		Computer antivirus	No	10	2500	25000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100000	100000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15000	70000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1200	72000	CO/ADM	2211103
		Detergent powder	No	20	150	3000	CO/ADM	2211103

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Air fresheners	No	20	200	4000	CO/ADM	2211103
		Sanitary bins	No	4	1000	4000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10000	CO/ADM	2211103
		wheel barrows	No	2	4500	9000	CO/ADM	2211103
		Rakes	No	2	500	1000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1000	CO/ADM	2211103
		Slashers	No	2	500	1000	CO/ADM	2211103
		Bar soap	No	5	1200	6000	CO/ADM	2211103
		brooms with handle	No	5	200	1000	CO/ADM	2211103
		moppers(rags)	No	10	200	2000	CO/ADM	2211103
		plastic buckets	No	10	250	2500	CO/ADM	2211103
		liquid detergent	No	60	200	12000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20000	0	CO/ADM	3111001
		Office chairs	No	10	5500	0	CO/ADM	3111001
		Office desks	No	1	20000	0	CO/ADM	3111001
		Refrigerator single door	No	3	35000	0	CO/ADM	3111001
		Microwave cooker	No	3	20000	0	CO/ADM	3111001
		Gas Cooker Meko with grill	No.	3	6000	0	CO/ADM	3111001
		Cutlery	No	4	2500	0	CO/ADM	3111001
		Utensils; tea cups, Glass plates	No.	20	1500	15000	CO/ADM	3111001
		Conference table	No	1	50000	0	CO/ADM	3111001
		Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing	No	1	80000	0	CO/ADM	3111001

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		pad grommets for wire management)						
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220000	0	CO/ADM	3111001
		Office Curtains/Curtains' rod	No/Set	10	7500	0	CO/ADM	3111001
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20000	CO/ADM	2210801
		Sugar	No	18	8000	24000	CO/ADM	2210801
		Milk	No	300	720	32000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	650	10000	CO/ADM	2210801
		Milo(400gms tins)	No	20	650	10000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	750	10200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	75	527	178200	CO/ADM	2210801
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	0	CO/ADM	2210503
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75000	302000	CO/ADM	2220205
Agricultural Shows and International. National and County Celebrations								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 15 officers for 12days	No	15	47040	0	CO/Directors	2210303
		DSA for 150 officers for 4 days	No	120	15680	0	CO/Directors	2210303
		Fuel	Kms	1000	22	0	CO/Directors	2211201
		Mv maintenance	Kms	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4500	0	CO/Directors	2210505
		PAS for 5 days	No	5	5000	0	CO/Directors	2210505
		Tickets for 150 officers	No	150	200	0	CO/Directors	2210505
		Transport for 150 officers	No	600	500	0	CO/Directors	2210505
		Assorted Exhibits	No	60	500	0	CO/Directors	2210505
	World Food day celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27440	0	CO/Directors	2210303
		DSA for 150 officers for 1 days	No	120	3920	0	CO/Directors	2210303
		Fuel	Litres	1000	30	0	CO/Directors	2211201
		Mv maintenance	No	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4000	0	CO/Directors	2210505
		PAS for 3 days	No	3	5000	0	CO/Directors	2210505
		Transport for 150 officers	No	150	1500	0	CO/Directors	2210505
		Assorted WFD Awards	No	1	100000	0	CO/Directors	2210505
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27440	0	CO/Directors	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA for 150 officers for 1 days	No	120	3920	0	CO/Directors	2210303
		Fuel	Litres	1000	30	0	CO/Directors	2211201
		Mv maintenance	No	1000	20	0	CO/Directors	2220101
		Hire of tents	No	5	4000	0	CO/Directors	2210505
		PAS for 3 days	No	3	5000	0	CO/Directors	2210505
		Transport for 150 officers	No	100	1500	0	CO/Directors	2210505
		Assorted WFD Awards	No	1	100000	0	CO/Directors	2210505
Programme Name: Livestock Development and Management								
Livestock and Veterinary extension and training services								
On-farm farmer visits by Livestock extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO/Directors	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/Directors	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
On-farm farmer visits by Veterinary extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO/Directors	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/Directors	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CECM/CO/Directors	2210303
		Travel Costs for Staff	No	80	2,000	-	CECM/CO/Directors	2210301
		Fuel	Km	350	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	350	18	-	CECM/CO/Directors	2220101
		Refreshments for participating stakeholders	No	800	150	-	CECM/CO/Directors	2220102
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research - extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CECM/CO/Directors	2210303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CECM/CO/Directors	2210303
		DSA for Extension officers	No	50	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
Hold County Livestock ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CECM/CO/Directors	2210303
		Travel costs for invited	No	150	1,000	-	CECM/CO/Directors	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		partners/stakeholders						
		DSA	No	50	3,920	-	CECM/CO/Directors	2210303
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
Livestock Production and Productivity								
Procurement and Distribution of Dairy Animals	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered animals	Contact Sum	No	1	90,000,000		CO	
Poultry Input Support (Operation Fuga Kuku)	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered poultry	Contact Sum	No	1	150,000,000		CO	
Supply of bee hives and protective gear	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered feed raw materials	Contact Sum	No	1	12,000,000		CO	
Establishment and Renovation of Auction Rings/Sale Yards	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	
Establishment of a Modern Livestock Market in Chwele	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000		CO	
Food Safety								
Slaughterhouse supplies	Procurement of supplies for Bungoma, Webuye, Kimilili	dust coats	No	20	900	0	CO/CDVS	2211003
		corporate shirts and blouses for staff	No	180	2,000	0	CO/CDVS	2211003

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	slaughterhouses and other slaughter slabs	Lab Coats	No	25	1,500	0	CO/CDVS	2211003
		Gumboots	pairs	10	1,000	10,000	CO/CDVS	2211003
		Gloves long armed	pkts	10	500	5,000	CO/CDVS	2211003
		Nose mask	boxes	2	750	1,500	CO/CDVS	2211003
		Liquid soap	Ltrs	100	300	30,000	CO/CDVS	2211003
		Annual NEMA licenses -Bungoma	No.	1	50,000	50,000	CO/CDVS	2211003
		Annual NEMA licenses -Kimilili	No.	1	25,000	25,000	CO/CDVS	2211003
		Annual NEMA licenses - Webuye	No.	1	25,000	25,000	CO/CDVS	2211003
		Annual NEMA licenses -Sirisia	No.	1	25,000	25,000	CO/CDVS	2211003
		Stunning guns license	No.	10	2,000	20,000	CO/CDVS	2211003
		Purchase stunning guns	No.	1	300,000	0	CO/CDVS	2211003
		Purchase cartridges (ammunitions)	boxes	5	175,000	0	CO/CDVS	2211003
	Vet items/certificates from government printers	Certificate of transport	No	560	350	0	CO/CDVS	2211003
		Livestock movement permit	No	440	260	0	CO/CDVS	2211003
		Dispatch note	No	100	250	25,000	CO/CDVS	2211003
		AI license	No	100	250	25,000	CO/CDVS	2211003
		Certificate of condemnation	No	250	250	62,500	CO/CDVS	2211003
		Registration of premise certificate	No	20	260	5,200	CO/CDVS	2211003
		Slaughterhouse license	No	100	280	28,000	CO/CDVS	2211003
		Slaughter man's license renewal	No	295	250	73,750	CO/CDVS	2211003

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Slaughter man's folder	No	240	250	60,000	CO/CDVS	2211003
		AI fee set	No	100	250	25,000	CO/CDVS	2211003
Construction of a slaughterhouse in Mbakalo	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Contractor payment for Work done	Contact Sum	No	1	20,000,000	5,000,000	CO	
Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Contractor payment for Work done	Contact Sum	No	1	27,000,000		CO	
Pending Bill								
Payment of Pending Bills	Getrans Solutions Limited	Proposed construction and completion of Milk Processing Plant in Webuye	2018/2019	1	11,637,890	2,934,209	CO	2410104

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Shiffa Chicks Limited	Supply of Chicken Birds to organized groups	2021/2022	1	3,740,980	3,740,980		
	Rygio Tech Solutions Ltd	Renovation of Kimilili Slaughter House	2021/2022	1	2,798,210		Co	2410104
Disease and Vector Control								
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	Procurement of vaccines	FMD Vaccine	Dose	21,905	105	2,300,025	CO/CDVS	2211003
		BQ/Anthrax vaccine	Dose	30,000	50	1,500,000	CO/CDVS	2211003
		Rabies vaccine	Dose	10,000	80	800,000	CO/CDVS	2211003
Routine vaccination drives carried out across the County	Delivery of vaccine to animals	DSA -38 officers for 20 days	NO	38	30,000	-	CO/CDVS	2210303
		Fuel	Km	4,500	22	-	CO/CDVS	2211201
		MV	Km	4,500	18	-	CO/CDVS	2220101
		printing of reports	No	10	500	-	CO/CDVS	2210502
Rehabilitation of 25 cattle dips	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	20,000,000		CO	
Veterinary Tools and Equipment	Supplier payment for works done	Contact Sum	No	1	3,000,000		CO	
Animal Breeding								
Procurement of AI supplies	Procurement of semen, liquid nitrogen and other accessories	Semen	Straw	3,000	200	2,000,000	CO/CDVS	2211003
		Liquid Nitrogen	Litres	2,400	250	1,550,000	CO/CDVS	2211003
		AI accessories	No.	-	-	-	CO/CDVS	2211003

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Establishment of a Liquid Nitrogen Plant	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	75,000,000		CO	
Kenya Livestock Commercialization Project (KeLCoP)								
Provision for KelCoP			No	1	37,950,000	37,950,000	CPC	2640503
Socio-Economic Assessment (FPIC, IPAPs)	Socio-Economic Assessment (FPIC, IPAPs)					221,100	CPC	2640503
Participatory Rural Appraisal	Participatory Rural Appraisal					305,960	CPC	2640503
Formation and capacity building of SLCA committees	Formation and capacity building of SLCA committees					314,400	CPC	2640503
GALS TOT Advanced tools	GALS TOT Advanced tools					932,960	CPC	2640503
GALS workshops with SHG groups	GALS workshops with SHG groups					379,500	CPC	2640503
GALS champions-basic tool	GALS champions-basic tool					399,800	CPC	2640503
GALS champions	GALS champions					197,430	CPC	2640503
Supervision monitoring and documentation	Supervision monitoring and documentation					720,320	CPC	2640503
Asset Transfers	Asset Transfers					4,124,180	CPC	2640503
Nutrition training and mentoring	Nutrition training and mentoring					862,190	CPC	2640503

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Homestead Food production for Dietary Diversity	Homestead Food production for Dietary Diversity					2,476,000	CPC	2640503
Business skills training	Business skills training					563,280	CPC	2640503
Nutrition baseline and impact studies	Nutrition baseline and impact studies					640,440	CPC	2640503
Training of outreach farmers, elite breeders and farmers on value chains	Training of outreach farmers, elite breeders and farmers on value chains					382,620	CPC	2640503
Provision of improved breeds (sheep)	Provision of improved breeds (sheep)					552,880	CPC	2640503
Provision of improved breeds (meat goat)	Provision of improved breeds (meat goat)					997,360	CPC	2640503
Provision of improved breeds (Indigenous poultry)	Provision of improved breeds (Indigenous poultry)					977,860		
Support to community breeding infrastructures	Support to community breeding infrastructures					829,860		
Apprenticeship for young men and women breeders	Apprenticeship for young men and women breeders					204,000		
Capacity building support for staff	Capacity building support for staff					280,800		
Boreholes with solar power	Boreholes with solar power					122,640		
Upscaling production of grass seeds	Upscaling production of grass seeds					30,240		
Strengthen the system of disease surveillance and monitoring	Strengthen the system of disease surveillance and monitoring					249,640		
Behavioral change communication	Behavioral change communication					232,000		

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
campaign (BCCC) for animal health and disease	campaign (BCCC) for animal health and disease							
Contingencies Fund	Contingencies Fund					254,800		
Capacity building support	Capacity building support					208,000		
Capacity building support	Capacity building support					201,160		
Provision of beehives and equipment	Provision of beehives and equipment					741,540		
Provision of processing units for honey and related by products	Provision of processing units for honey and related by products					299,964		
Provision of testing equipment for honey and related by products	Provision of testing equipment for honey and related by products					88,000		
Provision of improved breeds (queen bees)	Provision of improved breeds (queen bees)					252,160		
Environment Climate and Safeguards workshops and trainings	Environment Climate and Safeguards workshops and trainings					584,060		
Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities	Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities					295,680		
Mainstreaming Sustainable Land Management (SLM) in on - farm interventions- Soil fertility	Mainstreaming Sustainable Land Management (SLM) in on - farm interventions-Soil					53,780		

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
management, agroforestry and manure management	fertility management, agroforestry and manure management							
Development and review of Environmental & Social Impact Assessment (ESIA) reports	Development and review of Environmental & Social Impact Assessment (ESIA) reports					53,480		
Follow up of the ESMP implementation	Follow up of the ESMP implementation					53,480		
Annual environmental and social audits	Annual environmental and social audits					838,240		
Capacity building support	Capacity building support					100,166		
Capacity building support	Capacity building support					387,360		
Thematic Workshops and trainings	Thematic Workshops and trainings					250,800		
Technical staff backstopping and monitoring	Technical staff backstopping and monitoring					768,320		
Upgrading market infrastructure	Upgrading market infrastructure					102,760		
Capacity building support	Capacity building support					551,120		
Capacity Building Support to Livestock Market Associations (LMAs)	Capacity Building Support to Livestock Market Associations (LMAs)					829,720		
County Level multi-stakeholder platforms (MSPs)	County Level multi-stakeholder platforms (MSPs)					1,101,730		

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Training and peer to peer exchange and exposure visits & SSC	Training and peer to peer exchange and exposure visits & SSC					1,238,600		
Training of Young Entrepreneurs	Training of Young Entrepreneurs					1,299,880		
Capacity building and support	Capacity building and support					676,000		
Identification of grants beneficiaries	Identification of grants beneficiaries					237,600		
Capacity building support	Capacity building support					822,800		
Identification of beneficiaries for e-voucher	Identification of beneficiaries for e-voucher					203,360		
Capacity building support	Capacity building support					500,000		
Capacity building support	Capacity building support					1,167,400		
Thematic Workshops and trainings	Thematic Workshops and trainings					342,800		
Technical staff backstopping and monitoring	Technical staff backstopping and monitoring					299,880		
CPMCUs Consultations with PMCU	CPMCUs Consultations with PMCU					615,300		
Human resource capacity development	Human resource capacity development					145,880		
Subscription to professional bodies	Subscription to professional bodies					627,800		
Counties Annual Work Plan and Budget Planning workshop	Counties Annual Work Plan and Budget Planning workshop					807,400		

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
County annual review workshops	County annual review workshops					863,220		
CPCC Meetings	CPCC Meetings					478,720		
CPCC members technical backstopping in wards	CPCC members technical backstopping in wards					162,960		
CPTT Meetings	CPTT Meetings					300,000		
SCPTT Meetings	SCPTT Meetings					211,200		
WPIT Meetings	WPIT Meetings					211,200		
Community PM&E Trainings	Community PM&E Trainings					101,920		
Assorted stationeries	Assorted stationeries					286,000		
Printers and copier tonners	Printers and copier tonners					277,000		
Motor vehicles and motorcyles maintenance	Motor vehicles and motorcyles maintenance					50,828		
Catering services	Catering services					200,000		
Fuel, oil and lubricants	Fuel, oil and lubricants					50,820		
Telephone services	Telephone services					200,000		
General insurance	General insurance					50,000		
Internet access	Internet access					199,992		
Water and sewerage services	Water and sewerage services					9,960		
Newspapers and periodicals	Newspapers and periodicals					30,000		
Sanitary services and cleaning materials	Sanitary services and cleaning materials					50,500		
Bank service charges	Bank service charges					19,200		
Courier and postal services	Courier and postal services					96,000		
Electricity services	Electricity services					102,000		
Programme Name: Fisheries Development and Management								
Fisheries extension and training services								

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
On-farm farmer visits by extension officers for backstopping	Facilitation of Sub-county and Ward Extension officers undertaking On-farm farmer visits	Travel costs for extension officers undertaking on-farm farmer visits	No	408	1,500	-	CECM/CO/CDF	2220103
		DSA for On-farm farmer visits by extension officers	No	408	1,500	-	CECM/CO/CDF	2220104
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	48	1,500	-	CECM/CO/CDF	2210303
		Fuel	Km	500	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/CDF	2220101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	136	1,500	-	CECM/CO/CDF	2210303
		Fuel	Km	350	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	350	18	-	CECM/CO/CDF	2220101
		Refreshments for participating stakeholders	No	200	250	-	CECM/CO/CDF	2220102
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research - extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CECM/CO/CDF	2210303
		Travel costs for 90 invited staff/partners/stakeholders	No	90	1,000	-	CECM/CO/CDF	2210303
		DSA for Extension	No	136	1,500	-	CECM/CO/CDF	2210303
		Fuel	Km	140	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	2220101
Hold County Aquaculture TVET stakeholders' meeting	Annual County Fisheries and Aquaculture TVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	10,000	-	CECM/CO/CDF	2210303
		Travel costs for invited partners/stakeholders	No	125	1,000	-	CECM/CO/CDF	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units /rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA	No	50	1,500	-	CECM/CO/CDF	2210303
		Fuel	Km	140	22	-	CECM/CO/CDF	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	2211202
Fisheries Production and Productivity								
Aquaculture Input Support -Supply and distribution of Fingerlings, fish feeds, accessories @2m per ward)	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for delivered inputs	Contact Sum	No	1	4,700,000	4,700,000	CO	
Programme Name: Agricultural Institutions Development and Management								
Development of Chwele Fish Farm (CFF)								
Farmer capacity building activities on fisheries and aquaculture held	Facilitation off training meetings for 250 farmers	PA hire	No	5	10,000	50,000	CDF/Manager CFF	2210704
		Refreshments	No	250	500	125,000	CDF/Manager CFF	2210303
		Travel costs for selected trainees	No	250	1,500	-	CDF/Manager CFF	2210301
		Travel costs for 9 trainers/staff	No	9	10,000	90,000	CDF/Manager CFF	2210301
		DSA for 9 trainers	No	9	19,600	176,400	CDF/Manager CFF	2210303
Fish feeds procured for feeding of fingerlings and breeding stock	Procurement of pelletized fish feeds 5mm 26% crude for maintenance of brood stock currently at fish farm ponds	feed brood stock in fish ponds on daily basis at 6 bags per day for pond surface	No (20kg bag)	1,200	2,500	3,000,000	CDF/Manager CFF	2211007
	Facilitation of tender evaluation committee	DSA For 6 committee members for 3 days	No	6	11,760	-	CDF/Manager CFF	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Travel costs For 6 committee members for 3 days	No	6	6,000	-	CDF/Manager CFF	3310301
Fish ponds desilted and maintained	Desiltation of ponds	Procurement of desiltation services	No	1	2,500,000	2,500,000	CDF/Manager CFF	2211007
Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Restock desilted section of 3,520 msq with brooders	Procure brood stock stocked at 3 fish per meter squared	No	6,250	400	2,500,000	CDF/Manager CFF	2211023
Construction of ablution block	Procurement of Works	Payment for Works done	No	1	1,000,000	-	CDF/Manager CFF	3110504
Wiring and electricity connection to the catering facility	Procure service	Payment for Works done	No	1	5,000,000	-	CDF/Manager CFF	3110504
Totals						201,642,241		

COOPERATIVES ACTIVITY COSTING

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Staff remuneration/personnel emoluments	Basic Salary	Basic salary for Permanent and pensionable officers	Monthly	12	975,024	11,700,293	CO/Payroll Manager	2110101
	Rental House Allowance	Rental House Allowance for Permanent and pensionable officers	Monthly	12	182,185	2,186,224	CO/Payroll Manager	2110101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	Special House Allowance	Special House Allowance	Monthly	12	429	5,148	CO/Payroll Manager	2110101
	Commuter Allowance	Commuter Allowance for Permanent and pensionable officers	Monthly	12	115,531	1,386,372	CO/Payroll Manager	2110101
	Leave Allowance	Leave Allowance Permanent and pensionable officers	Monthly	12	10,285	123,424	CO/Payroll Manager	2110101
	Other Allowances	Other Allowances	Monthly	12	8,960	107,516	CO/Payroll Manager	2110101
	Pension (Employer)	Pension (Employer)	Monthly	12	105,603	1,267,238	CO/Payroll Manager	2110101
	NSSF (Employer)	NSSF (Employer)	Monthly	12	12,337	148,046	CO/Payroll Manager	2110101
	Housing Levy (Employer)	Housing Levy (Employer)	Monthly	12	21,092	253,103	CO/Payroll Manager	2110101
	NITA	NITA	Monthly	12	1,101	13,212	CO/Payroll Manager	2110101
Staff Replacement	Advertisement Costs	Advertisement in two newspapers	No	2	125,000	-	CO/HRMO	-
Staff Promotion	Provision for staff promotion	Promotion of officers who are due	Monthly	12	76,045	912,544	CO/HRMO	2110101
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	8 Cooperative Auditors - ICPAK	No	8	11,200	89,600	CO/HRMO	2211306
		1 SCMO - KISM	No	1	8,500	8,500	CO/HRMO	2211306
		1 Accountant - ICPAK	No	1	11,000	11,000	CO/HRMO	2211306
		1 Economist - ESK	No	1	4,500	4,500	CO/HRMO	2211306
Training Needs Assessments	Collection of staff training data	DSA for 2 HRMOs distributing questionnaire and sensitizing sub county	No	2	11,760	23,520	CO/HRMO	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		officers on how to fill for 9 days						
	TNA report preparation within the county	Day Conference Services	No	5	18,000	90,000	CO/HRMO	2210802
		DSA for CECM and CO's (2)	No	2	29,400	58,800	CO/HRMO	2210303
		DSA for SWG members at J.G P-R	No	3	24,500	73,500	CO/HRMO	220303
		DSA for SWG members at J.G K-N	No	2	19,600	39,200	CO/HRMO	220303
		DSA for Secretariat	No	2	19,600	39,200	CO/HRMO	220303
		Printing of the Reports	No	3	2,000	6,000	CO/HRMO	2210502
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 5 members for once in a month meetings	Monthly	12	24,500	-	CO/HRMO	2210303
Undertake Staff Training	Senior Management Course - 2Officers	Tuition Fees	No	2	120,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
	Strategic Leadership Development Programme -1 officers	Tuition Fees	No	1	180,000	-	CO/HRMO	2210711
		Travel Cost	No	1	10,000	-	CO/HRMO	2210301
	Supervisory course -3 officers	Tuition Fees	No.	3	75,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3		-	CO/HRMO	2210303
	Cooperatives professional Seminars	Tuition Fees	No	15	50,000	-	CO/HRMO	2210711
		Travel Cost	No	15	10,000	-	CO/HRMO	2210301
		DSA	No	15	78,000	-	CO/HRMO	2210303
	KISM (SCMO) - 1 SCMOs	Tuition Fees	No	1	55,000	-	CO/HRMO	2210711
		Travel Cost	No	1	10,000	-	CO/HRMO	2210301

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		DSA	No	1	56,000	-	CO/HRMO	2210303
	ICPAK - 12 Members	Tuition Fees	No	12	55,000	-	CO/HRMO	2210711
		Travel Cost	No	12	10,000	-	CO/HRMO	2210301
		DSA	No	12	78,000	-	CO/HRMO	2210303
	Performance Management	Tuition Fees	No	2	67,800	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	M&E and Project Management	Tuition Fees	No	2	45,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	Human resource management	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	56,000	-	CO/HRMO	2210303
	KIBHIT - drivers once a year	Tuition Fees	No	1	37,500	-	CO/HRMO	2210711
		Travel Cost	No	1	10,000	-	CO/HRMO	2210301
		DSA	No	1	33,600	-	CO/HRMO	2210303
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	-	CO/HRMO	2210711
		Travel Cost	No	3	10,000	-	CO/HRMO	2210301
		DSA	No	3	56,000	-	CO/HRMO	2210303
	Clerical Officers Training	Tuition Fees	No	2	35,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	33,600	-	CO/HRMO	2210303
	Development Planning	Tuition Fees	No	2	55,000	-	CO/HRMO	2210711
		Travel Cost	No	2	10,000	-	CO/HRMO	2210301
		DSA	No	2	78,000	-	CO/HRMO	2210303
Policy, legal and regulatory framework								
Preparation of Bungoma County Cooperatives Policy	TWG drafting meetings for 7 members taking 7 days at Mabanga ATC	Hall Hire	No	7	7,500	-	CECM/SWG	
		Refreshments	No	7	3,500	-	CECM/SWG	
		DSA	No	7	27,440	-	CECM/SWG	
		Travel Costs	No	7	14,000	-	CECM/SWG	
	Stakeholders' meeting to	Hall and PA hire	No	1	20,000	-	CECM/SWG	2210303
		Refreshments	No	100	1,000	-	CECM/SWG	2210303

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		DSA for ALFIC Committee of the County Assembly	No	15	4,900	-	CECM/SWG	2210303
		DSA for 6 drivers	No	6	2,205	-	CECM/SWG	2210303
		Printing of documents	No	140	500	-	CECM/SWG	2210502
		Fuel	Km	140	22	-	CECM/SWG	2211201
		MV Maintenance	Km	140	18	-	CECM/SWG	2220101
	Gazettement of approved Policy, Bills and Regulations	Gazettement Fees	No	7	35,000	-	CECM/SWG	2210504
		DSA for legal officer	No	1	78,400	-	CECM/SWG	2210303
		Travel Costs	No	1	10,000	-	CECM/SWG	2210301
Sector Coordination								
Quarterly CASSCOM meetings	Quarterly Meetings for 50 member CASSCOM chaired by CECM within the County	Day Conference Services	No	4	125,000	-	CECM/CDC	2210303
		Travel costs for invited stakeholders	No	116	2,000	-	CECM/CDC	2210303
		DSA for CECM and CO's (2)	No		23,520	-	CECM/CDC	2210303
		DSA for Directors and Project Coordinators (10)	No	10	19,600	-	CECM/CDC	2210303
		DSA for Secretariat (2 Officers)	No	2	15,680	-	CECM/CDC	2210303
		DSA for 2 drivers	No	2	8,820	-	CECM/CDC	2210303
		Fuel	Km	140	22	-	CECM/CDC	2211201
		MV Maintenance	Km	140	18	-	CECM/CDC	2220101
Planning and financial management								
Preparation of DoALFIC Annual Progress Report (APR)	SWG (5 members) drafting and Key Stakeholders' Meetings (15	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	20	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	-	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	-	SWG	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	stakeholders) within the county	Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Development Plan	SWG (5 members) drafting and Key Stakeholders' Meetings (15 stakeholders) within the county	Hall and PA hire	No	1	20,000	20,000	SWG	2210704
		Refreshments	No	20	1,000	20,000	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	40,000	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	98,000	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	SWG (5 members) drafting and Key Stakeholders' Meetings (15 stakeholders) within the county	Hall and PA hire	No	1	20,000	20,000	SWG	2210704
		Refreshments	No	20	1,000	20,000	SWG	2210303
		Travel Cost for invited stakeholders	No	20	2,000	40,000	SWG	2210303
		DSA for 5 SWG members	No	5	19,600	98,000	SWG	2210303
		Fuel	Km	140	22	3,080	SWG	2211201
		MV Maintenance	Km	140	18	2,520	SWG	2220101
Preparation of Annual Budget Documents (PBB, Itemized)	SWG (5 members) budget preparation Meetings	Hall and PA hire	No	7	7,500	-	SWG	2210704
		DSA	No	5	27,440	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Preparation of Annual Procurement Plan	SWG (5 Members) Meetings	Hall and PA hire	No	3	7,500	-	SWG	2210303
		DSA	No	5	11,760	-	SWG	2210303
		Fuel	Km	140	22	-	SWG	2211201
		MV Maintenance	Km	140	18	-	SWG	2220101
Monitoring, Evaluation, Communication, Learning and Reporting								
Quarterly policy, programmes and	Field Verification	DSA for M&E committee	No	45	3,920	-	M&E Committee	2210303

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code	
projects performance assessment	Visits by ALFIC M&E Committee (3members)	DSA for CECM and CO's (2) for project status verification visits	No	2	88,200	-	M&E Committee	2210303	
		Fuel	Km	3,600	22	-	M&E Committee	2211201	
		MV Maintenance	Km	3,600	18	-	M&E Committee	2220101	
	Report preparation and Validation Meeting	Hall and PA hire	No	20	7,500	-	M&E Committee	2210303	
		DSA for CECM and CO's (2)	No	4	88,200	-	M&E Committee	2210303	
		DSA for M&E committee	No	3	78,400	-	M&E Committee	2210303	
		Fuel	Km	140	22	-	M&E Committee	2211201	
		MV Maintenance	Km	140	18	-	M&E Committee	2220101	
	Leadership and Governance								
	Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	7,500	-	CECM/CO/CD C	2210704
DSA			No	100	3,920	-	CECM/CO/CD C	2210303	
Fuel			Km	140	22	-	CECM/CO/CD C	2211201	
MV Maintenance			Km	140	18	-	CECM/CO/CD C	2220101	
CECM and CO attending quarterly consultative meetings out of the county		Accommodation	No	2	336,000	672,000	CECM/CO/CD C	2210302	
		Air ticket	No	3	132,000	396,000	CECM/CO/CD C	2210301	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
PFM Committee meetings	Monthly PFM Committee Meetings	DSA	No	-	-	-	CECM/CO/CD C	2210303
		Fuel	Km	-	-	-	CECM/CO/CD C	2211201
		MV Maintenance	Km	-	-	-	CECM/CO/CD C	2220101
Conduct Performance Contracting Sensitization and appraisal Meetings	Quarterly Performance appraisal meetings (CECM, SWG within the County)	Hall and PA hire	No	4	7,500	-	CECM/CO/CD C	2210704
		DSA for CECM, 3 COs	No	8	5,670	-	CECM/CO/CD C	2210303
		DSA for Directors, SMSs and Sub county Heads	No	40	3,920	-	CECM/CO/CD C	2210303
		Fuel	Km	140	22	-	CECM/CO/CD C	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/CD C	2220101
Pending bills	Payment of Recurrent Pending bills	Sarufi Book Center Enterprises	Supply And Delivery Of Assorted General Office Supplies	2021/2022	608,490	-	CO	2410104
		Ms Kika Hotel	Provision Of Conference Package, Hall Hire For Various Meetings.	2020/2021	2,491,500	-	CO	2410104
		Fmd	Major Service And Repair For Tractor KCA 460F	2021/2022	115,050	-	CO	2410104

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Gpa	The Global Procurement Academy Training Fees	2020/2021	780,000	-	CO	2410104
		Kiboch Ventures	Supply And Delivery Of Sanitary And Cleaning Materials	2021/2022	390,000	-	CO	2410104
		Kism	Kenya Institute Of Supplies Management Training Fees	2021/2022	3,315,830	-	CO	2410104
		Nawee Enterprises	Supply And Delivery of Assorted Catering Items	2021/2022	631,400	-	CO	2410104
		Standard Media Group	Newspaper Advertising, Awareness And Publicity Campaigns	2019/2020	7,136,880	-	CO	2410104
		Wasser E.A Systems	Supply And Delivery Of 5.No Laptops For Agriculture And Irrigation	2021/2022	700,000	-	CO	2410104
Administrative and support Services								
Provision for administrative	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	38,500	462,000	CO/ADM	2210101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
utilities and supplies(electricity, water, internet, courier and postal, communication)		Kanduyi Sub county - Meter No. 49083694	Monthly	12	12,350	-	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	-	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	-	CO/ADM	2210101
		Bungoma Slaughterhouse - 15948474	Monthly	12	19,727	-	CO/ADM	2210101
		Webuye East Sub-County Mt.No 31110010	Monthly	12	6,780	-	CO/ADM	2210101
		Webuye East Sub-County Mt.No 060819367	Monthly	12	7,560	-	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	-	CO/ADM	2210101
		Mabanga ATC Mt.No 15947100	Monthly	12	74,500	-	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse - 41610058	Monthly	12	65,800	-	CO/ADM	2210102
		Webuye slaughterhouse - 31510028	Monthly	12	39,200	-	CO/ADM	2210102
		Kimilili slaughterhouse - 50150025	Monthly	12	28,800	-	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	81,000	CO/ADM	2210102
		Webuye East Sub County Mt. No. 31110010	Monthly	12	5,470	65,640	CO/ADM	2210102
		Kilimo HQ Meter No. 41210707	Monthly	12	9,890	-	CO/ADM	2210102

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Purchase of airtime for senior officers	CECM and COs	Monthly	3	12,000	36,000	CO/ADM	2210201
		Directors (2)	Monthly	3	10,000	30,000	CO/ADM	2210201
		Senior Staff incharge of Units (SMSs) 3	Monthly	3	10,500	31,500	CO/ADM	2210201
		Principal ALFIC Administration Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		Finance Officers (2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		Accountants (1)	Monthly	3	3,500	10,500	CO/ADM	2210201
		Economists (1)	Monthly	3	3,500	10,500	CO/ADM	2210201
		SCMOs(2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		Transport Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		HRMO(2)	Monthly	3	7,000	21,000	CO/ADM	2210201
		ICT officer	Monthly	6	3,500	21,000	CO/ADM	2210201
		Communication Officer	Monthly	3	3,500	10,500	CO/ADM	2210201
		Sub County Heads	Monthly	3	37,500	112,500	CO/ADM	2210201
		Office Administrators(3)	Monthly	3	7,500	22,500	CO/ADM	2210201
		Drivers(2)	Monthly	3	5,000	15,000	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	7	5,000	35,000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG012A	No	1	139500	139500	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG012A	Litres	500	200	100,000	CO/Transport Officer	2211201
		GKA428K	Litres	500	200	100,000	CO/Transport Officer	2211201
	Maintenance of MV	39CG012A	KM	1.25	35,000	43,750	CO/Transport Officer	2220101
		GKA428K	KM	1.25	35,000	43,750	CO/Transport Officer	2220101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Tyres "16 for 39CG012A	No	4.00	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA428K	No	4.00	35,000	-	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	35	850	29,750	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand's A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand's A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	16	500	8,000	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	30	300	9,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Large) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	25	250	6,250	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	25	250	6,250	CO/ADM	2211101
		Envelopes A5	No	25	150	3,750	CO/ADM	2211101
		Envelopes A3	No	15	400	6,000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1,500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,000	4,000	CO/ADM	2211101
		Carbon Paper A4	No	5	1,800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2,000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2,500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3,000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3,000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1,500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/ADM	2211101

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

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

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Purchase of Computers	Purchase of laptops for CO and director	No	1	90,000	-	CO/ADM	3111002
		Purchase of one desktop computers for Economist/Admin	No	1	90,000	-	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000	-	CO/ADM	3111002
	Purchase of staff uniforms	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5,000	-	CO/ADM	2211016
		Uniform for drivers (3 pairs per driver)	Set	20	12,000	-	CO/ADM	2211016
		Sanitary/Cleaning uniforms	Set	5	5,000	-	CO/ADM	2211016
		Purchase of projectors	No	1	60,000	-	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	6	6,000	36,000	CO/ADM	2211102
		Computer antivirus	No	10	2,500	25,000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	1	100,000	-	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	60,000	CO/ADM	2220210
						-	CO/ADM	
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	12	1,200	14,400	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103
		Bar soap	No	5	1,200	6,000	CO/ADM	2211103
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,000	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
	Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20,000	-	CO/ADM	3111001
		Office chairs	No	10	5,500	-	CO/ADM	3111001
		Office desks	No	1	20,000	-	CO/ADM	3111001
		Refrigerator single door	No	3	35,000	-	CO/ADM	3111001
		Microwave cooker	No	3	20,000	-	CO/ADM	3111001
		Gas Cooker Meko with grill	No.	3	6,000	-	CO/ADM	3111001
		Cutlery	No	4	2,500	-	CO/ADM	3111001
		Utensils; tea cups, Glass plates	No.	20	1,500	-	CO/ADM	3111001
		Conference table	No	1	50,000	-	CO/ADM	3111001
		Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	1	80,000	-	CO/ADM	3111001
		Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220,000	-	CO/ADM	3111001

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Office Curtains/Curtains' rod	No/Set	10	7,500	-	CO/ADM	3111001
	Purchase of Catering Items, supplies and services	Tea bags	No	9	200	1,800	CO/ADM	2210801
		Sugar	No	5	8,000	40,000	CO/ADM	2210801
		Milk	No	50	720	36,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Milo(400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Nescafe (200 GMS TINS)	No	5	750	3,750	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	50	527	26,350	CO/ADM	2210801
	Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	-	CO/ADM	2210503
	Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75,000	-	CO/ADM	2220205
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 5 officers for 4 days	No	5	15,680	-	CO/Director	2210303
		DSA for 20 officers for 4 days	No	20	15,680	-	CO/Director	2210303
		Fuel	Km	300	22	-	CO/Director	2211201
		Mv maintenance	Km	300	20	-	CO/Director	2220101
		Hire of tents	No	5	4,500	-	CO/Director	2210505
		PAS for 5 days	No	5	5,000	-	CO/Director	2210505
		Tickets for 20 officers	No	20	200	-	CO/Director	2210505

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code	
		Transport for 20 officers	No	20	2,000	-	CO/Director	2210505	
		Assorted Exhibits	No	60	500	-	CO/Director	2210505	
	World Food day celebrations	Local DSA for Preparations for the show for 3 officers for 7days	No	3	27,440	-	CO/Director	2210303	
		DSA for 20 officers for 1 days	No	20	3,920	-	CO/Director	2210303	
		Fuel	Litres	100	30	-	CO/Director	2211201	
		Mv maintenance	No	100	20	-	CO/Director	2220101	
		Hire of tents	No	5	4,000	-	CO/Director	2210505	
		PAS for 3 days	No	3	5,000	-	CO/Director	2210505	
		Transport for 20 officers	No	20	1,500	-	CO/Director	2210505	
		Assorted WFD Awards	No	1	100,000	-	CO/Director	2210505	
		Ushirika Day Celebrations	Local DSA for Preparations for the show for 5 officers for 4 days	No	5	15,680	78,400	CO/Director	2210303
	DSA for 20 officers for 1 days		No	20	3,920	78,400	CO/Director	2210303	
	Fuel		Litres	1000	30	30,000	CO/Director	2211201	
	Mv maintenance		No	1000	20	20,000	CO/Director	2220101	
	Hire of tents		No	5	4,000	20,000	CO/Director	2210505	
	PAS for 3 days		No	3	5,000	15,000	CO/Director	2210505	
	Transport for 20 officers		No	20	2,000	40,000	CO/Director	2210505	
	Assorted Awards		No	1	100,000	100,000	CO/Director	2210505	
	Programme Name: Cooperatives Development and Management								
	Cooperative registration services								
		Hall and P.A Hire	No	10	10,000	-	CO/CDC	2210704	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Registration of new cooperatives	sensitization of the public and stakeholders on formation and management of cooperatives	Refreshments for invited stakeholders	No	900	350	-	CO/CDC	2210303
		DSA for CECM and 3 Chief Officers for 10 days	No	4	58,800	-	CO/CDC	2210303
		Travel Costs for invited stakeholders	No	900	1,000	-	CO/CDC	2210303
		DSA for 10 Officers Undertaking sensitization	No	10	39,200	-	CO/CDC	2210303
		Media For a	No	12	50,000	-	CO/CDC	2210504
Cooperative governance, advisory and training services								
Weekly Routine advisory/extension visits to cooperative societies undertaken	Facilitation of Sub county Cooperative officers undertaking On-site visits and capacity building	Travel costs for 9 cooperative officers undertaking on-site FCS visits	No	468	1,000	-	CO/CDC	2220103
		DSA for 9 cooperative officers undertaking on-site FCS visits	No	468	3,920	-	CO/CDC	2220104
		Printing of monthly sub county reports	Monthly	108	200	21,600	CO/CDC	2210502
	Backstopping by County Cooperative SMS officers on capacity building of cooperatives	DSA for 5 staff undertaking backstopping services once bi-weekly	No	130	1000	130,000	CO/CDC	2210303
		Fuel	Km	2,250	22	49,500	CO/CDC	2211201
		MV Maintenance	Km	2,250	18	40,500	CO/CDC	2220101
	Hold cooperative societies' leaders and members	Facilitation of Cooperative Management Committees	Day conference facility for 5 day meeting	No	5	120,000	0	CO/CDC
Travel costs for invited 100 cooperative leaders			No	100	2,000	0	CO/CDC	2210301

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
capacity building meetings	capacity building meetings	DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	117,600	CO/CDC	2210303
		Travel Costs for 20 Cooperative officers attending the training	No	20	2,000	40,000	CO/CDC	2210301
		DSA for 20 Cooperative officers for 5 days	No	20	19,600	392,000	CO/CDC	2210303
		Printing Costs	No	100	200	20,000	CO/CDC	2210502
Revival of dormant cooperatives	Facilitation of strategy and training meetings on revival of 40 dormant Cooperative Societies	Day conference facility for 5 day meeting	No	5	120,000	-	CO/CDC	2210303
		Travel costs for invited 100 cooperative committee members	No	100	2,000	-	CO/CDC	2210301
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	-	CO/CDC	2210303
		Travel Costs for 20 Cooperative officers attending the training	No	20	2,000	-	CO/CDC	2210303
		DSA for 20 Cooperative officers for 5 days	No	20	19,600	-	CO/CDC	2210301
		Printing Costs	No	100	200	-	CO/CDC	2210502
Participating in Cooperatives AGMs	Facilitating officers participating in 90 Cooperatives AGMs	Travel costs for 10 officers participating in 90 AGMs	No	10	18,000	-	CO/CDC	2210301
		DSA for 10 officers participating in 90 AGMs (9 each)	No	10	35,280	-	CO/CDC	2210303
		Printing of AGM reports	No	90	1,000	-	CO/CDC	2210502
Cooperative Inspection	Facilitation of committee appointed to undertake	Travel costs for 5 officers participating in 10 inspections 4 days each.	No	5	60,000	-	CO/CDC	2210301

Bungoma County Budget 2024/2025

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	Cooperative inspection	DSA for 5 officers participating in 10 inspections 4 days each.	No	10	39,200	-	CO/CDC	2210303
		Printing of Inspection reports	No	10	200	-	CO/CDC	2210502
Input and Infrastructure Support to Cooperatives								
Coffee seed for nursery establishment	Payment to the Supplier for delivered seed	Contact sum	No	1	4,000,000	4,000,000		
Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Construction of Coffee warehouse and Coffee drying tables at Daraja	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Mungu FCS in Kibingei ward		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
		Day Conference	No	6	2500		CO	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	Tender Evaluation	Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	12,000,000		CO	
Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Kapkobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Chenjeni FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	10,000,000		CO	
Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	16,000,000		CO	
Sitabicha FCS in Lwandanyi Ward - Office Construction,	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Chainlink fence, Drying tables, Coffee warehouse, Security lights.		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	15,000,000		CO	
Kamusinde FCS in Maeni Ward – Coffee Warehouse	Tender Evaluation	Day Conference	No	6	2500		CO	
		Committee DSA for 6 members for 5 days	No	8	13920		CO	
		Drivers DSA	No	2	2205		CO	
		Fuel	Km	90	22		CO	
		MV Maintenance	Km	90	20		CO	
	Supplier payment for works done	Contact Sum	No	1	8,000,000		CO	
Pending bills								
Payment of Pending Bills	Payment of pending bills	Construction Of Coffee Warehouse At Kimukung'i-2019/2020	No	1	3,424,500	-	CO/CDC	2410104
		Construction of Bumula DFCS Milk Cooler House-2018/2019	No	1	3,912,540	3,912,540	CO/CDC	2410104

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Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Cooperative audit services								
Provision of Audit services to cooperative societies in the County	Facilitation of 8 officers undertaking cooperatives audit for auditing 50 societies for 5 days per society	Travel Costs for 8 Cooperative auditors	No	320	2,000	640,000	CO/CDC	2210301
		DSA for 8 Cooperative auditors	No	320	3,920	-	CO/CDC	2210303
		Printing Costs of 50 copies final Audit Reports	No	50	2,000	100,000	CO/CDC	2210502
Totals						30,900,084		

PART K: PROJECT LIST

S/No.	PROJECT NAME	LOCATION	AMOUNT
1.	Agriculture and Irrigation		
2.	Farm Input Support – Maize Seed for 500 beneficiaries per Ward	All Wards	56,000,000
3.	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	All Wards	270,000,000
4.	Establishment of a Tea Factory in Mt. Elgon	Mt. Elgon	10,000,000
5.	Establishment of a Machinery Shed for AMC	Mabanga	3,287,500
6.	Rehabilitation of Magemo dam	Ndivisi Ward	12,500,000
7.	Establishment of an Agricultural Information and Resource Centre-	HQ	6,000,000
8.	Ward Based Projects	Select Wards	82,180,000
9.	NAVCDP	All Wards	156,515,152
10.	Sub Total		596,482,652
11.	Livestock and Fisheries		
12.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	All Wards	3,550,000
13.	Supply of fish feeds at CFF	Chwele Fish Farm	3,000,000
14.	Supply of Fish breeding stock at CFF	Chwele Fish Farm	2,500,000
15.	Aquaculture Input Support (Fingerlings, fish feeds, accessories)	All Wards	4,700,000

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16.	Procurement of vaccines and other veterinarian supplies for disease and vector control	All Wards	5,000,000
17.	Desiltation of Ponds and Flood control at CFF	Chwele Fish Farm	2,500,000
18.	Construction of a slaughterhouse in Mbakalo	Mbakalo	5,000,000
19.	Renovation of Kanduyi Fisheries Office	Township	2,500,000
20.	KELCOP	Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	37,950,000
21.	Pending Bills – - Supply and delivery of 2-month old chicken birds - 3,740,980 - Proposed construction and completion of Milk Processing Plant in Webuye - 2,934,209.00		6,675,189
22.	Sub Total		73,375,189
23.	Cooperatives		
24.	Supply of Coffee seed for nursery establishment to Coffee Cooperative Societies	Coffee Cooperative Societies	4,000,000
25.	Pending Bills - Construction of Bumula DFCS Milk Cooler House	Kimaeti	3,912,540
26.	Sub Total		7,912,540
27.	Total		677,770,381

Ward based Projects

NO	WARD	NAME OF PROJECT	OBJECTIVES	LOCATION	VILLAGE	ALLOCATION
1	Bukembe East	Purchase of dairy cows and goats	To improve household income	across ward	across ward	2,500,000.00
2	Bukembe West	Supply & Distribution of Avocado fruit tree Seedlings	To improve household income	Bukembe West ward	Bukembe West ward	3,000,000.00
3	Chwele/Kabuchai	Purchase and distribution of poultry to registered Self help groups within Kabuchai Chwele ward.	To improve household income	Chwele/Kabuchai	Chwele/Kabuchai	4,000,000.00
4	Chwele/Kabuchai	Purchase and distribution of dairy animals to registired Self Help groups within Chwele Kabuchai	To improve household income	Chwele/Kabuchai	Chwele/Kabuchai	1,000,000.00
5	Kabula	Purchase and supply of fingerlings & fish feeds to individual farmers	To improve household income	across ward	across ward	3,000,000.00

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NO	WARD	NAME OF PROJECT	OBJECTIVES	LOCATION	VILLAGE	ALLOCATION
6	Kamukuywa	Purchase and supply of heifer cows to self groups	To improve household income	Across ward	Across ward	3,000,000.00
7	Kapkateny	construction of sorting house at Chebich factory, Sinoko village	To improve household income	Sinoko	Sinoko	2,000,000.00
8	Kaptama	Purchase of pulping machines and distribution to farmers	To improve household income	across ward	across ward	2,000,000.00
	Kimaeti	Purchase of sheep				3,000,000.00
12	Lwandanyi	Purchase of dairy goats	To improve household income	Across the Ward	Across the Ward	1,000,000.00
13	Luuya/Bwake	Purchase of Dairy Animals (cows & goats)	To improve household income	Across the Ward	Across the ward	2,000,000.00
14	Maraka	Repair of two cattle dips and operationalize1. Nang'eni cattle dip at 0.75 2 Muji cattle dip at 0.75	To improve household income	Webuye East	Nang'eni	1,500,000.00
15	Mbakalo	Purchase of Dairy Cattle(40)	To improve household income	across ward	across ward	4,000,000.00
16	Mbakalo	Purchase of Poultry (1000 pieces@ 2000	To improve household income	across ward	across ward	2,000,000.00
17	Mihuu	Purchase of Dairy animals	To improve household income	Webuye East	across ward	2,600,000.00
18	Milima	Purchase of dairy animals to support 50 groups.	To improve household income	across ward	across ward	5,000,000.00
19	Milima	Purchase of Poultry birds	To improve household income	across ward	across ward	3,500,000.00
20	Misikhu	Supply of fruit tree seedlings in Misikhu ward Institutions	To improve household income			2,000,000.00

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NO	WARD	NAME OF PROJECT	OBJECTIVES	LOCATION	VILLAGE	ALLOCATION
21	Namwela	Renovation and fencing of cattle dips at Nanjikobe and Butunde	To improve household income	Nanjikobe and Butunde		1,500,000.00
22	Namwela	Purchase and supply of dairy goats to groups across the ward	To improve household income	across the ward		1,000,000.00
23	Naitiri/Kabuyefwe	Purchase of heifers 30 No(treated)	To improve household income	Naitiri Kabuyefwe	Naitiri Kabuyefwe	3,000,000.00
24	Naitiri/Kabuyefwe	Purchase of poultry (chics) 3months old,feeds and vaccinated.	To improve household income	Naitiri/kabuyefwe	Naitiri/kabuyefwe	4,000,000.00
25	Ndalu/Tabani	Purchase of 150 goats for women groups(	To improve household income	Across Ward	Across ward	2,100,000.00
26	South Bukusu	Purchase of chicks (2months old)	To improve household income	across ward	across ward	2,500,000.00
27	Soysambu/Mitua	Avocado Seedlings and distribution to farmers	To improve household income	accros ward	accros ward	5,000,000.00
28	Tongaren	Purchase and supply of 143,000 fish fingerlings for fish farmers	To improve household income	Lukhuna	across ward	1,000,000.00
29	Tongaren	Purchase and supply of 1000 no poultry chicken for vulnerable groups and organized groups	To improve household income	Mabuusi	across ward	700,000.00
30	Tongaren	Purchase of 7 no. incubators 128 egg capacity for organized groups	To improve household income	across ward	across ward	280,000.00
31	Tongaren	Purchase and supply of 250 sheep for organized groups	To improve household income	across ward	across ward	1,500,000.00
32	West Bukusu	Purchase of dairy Goats & Cows for groups	To improve household income	Across Ward	Across Ward	1,500,000.00

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NO	WARD	NAME OF PROJECT	OBJECTIVES	LOCATION	VILLAGE	ALLOCATION
1	Kibingei	Construction of an office, constuction of Jerry hoper & construction of fermentation room/ electricity connection at Daraja Mungu cooperative society		Kibengei	Kibingei	2,500,000.00
2	Kibingei	Purchase of coffee drying metal beds for Kaptola coffee factory		Kaptola	Kaptula	1,000,000.00
3	Kibingei	Renovation of Kimilili fish intergrated coperative society & purchase of raw materials for processing animals feeds		Kimilili	kimili	1,500,000.00
16	Kimilili	Fingerling for fish famers for groups	To improve household income	across ward	across ward	1,000,000.00
18	Kimilili	Purchase of 150 dairy goats for women groups across the ward	To improve household income	across ward	across ward	2,000,000.00
30	Township	purchase of 10 Solar powered incubators(500 eggs)&300 3months old chicks	To improve household income	across ward	across ward	3,000,000.00
					Total	82,180,000.00

HEALTH AND SANITATION

PART A: VISION

A healthy, productive, and competitive County.

PART B: MISSION

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

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

The department consists of two sub-sections;

Public Health and Sanitation

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

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

Medical Services

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

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

Health Personnel

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

Expenditure trends

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

For the 2024/25 to 2026/27 the health and Sanitation Sector is requesting Ksh 4,784,342,950 for 2024/25 financial year. Kshs 3,925,350,780 is required for recurrent expenditure while the Development Expenditure is Kshs 858,992,170. This will ensure that the Governors manifesto of last mile health access through primary healthcare is achieved in Bungoma County.

The key achievements realized by the sector include;

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

Constraints and challenges:

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

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

Measures taken to mitigate challenges:

- The Department of Health Services needs to implement and review strategic plans periodically.
- To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.

- Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff.
- The implementation of M&E plan for the Health department will also strengthen health Information System.
- Deployment of ICT in provision of health care services will be key.
- Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages.
- Expand EMR and establish Rapid SMS reporting platform to community reporting.
- Major services /outputs to be provided in the 2023/24- 2025/26 medium term.

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

Priority Area	Main Interventions
Infrastructure Development	Upgrade 24 dispensaries into Health Centres; Establish health Centres in Township and Khalaba wards; Equip BCRH 300 bed maternity ward; Equipping of health facilities; Equip mortuaries in Naitiri and Kimilili; Construct a modern maternity ward in Kimilili Sub County Hospital; Complete and equip pending ICU in Webuye Sub County Hospital, theatre In Bokoli Sub County hospital, Blood bank in BCRH; Procure and install CT scan and MRI in BCRH.
Human Resource Management and Development	Promote staffs due for promotion; Recruitment of more health personnel; Hire 1,200 support staff for the entire health facilities in the County; Train and capacity build based on training needs assessment.
Health Products and Technologies	Procure and distribute drugs and non-pharms for all health facilities. Develop and implement a County drug formulary. Operationalize the BCRH blood bank.
Health records and information	Digitalize health care access in all sub counties. Establish and operationalize telemedicine services in all sub County facilities.
Health care financing	Formulation of FIF policy. Accreditation of all health facilities to NHIF. Designate all sub County hospitals to be accounting units.
Service delivery	Operationalize the completed maternity wing at BCRH; Decentralize services from major hospitals (BCRH & Webuye) to the sub County hospitals and health centres.

Priority Area	Main Interventions
	Advocate for and implement the primary health care model in delivery of health services.
Leadership and governance	Operationalize the Bungoma county health services Act 2019. Develop regulations for leadership and governance e.g. CHMT, hospital management boards etc. Regulations on facility establishment e.t.c
Research and development	Establish a research unit. Create and enhance partnerships in research and development.

Part D: Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: General Administration, Planning, Partnership and Support Services									
Objective: To enhance efficient service delivery									
Outcome: Efficient and Effective Service Delivery									
Human Resource Management and Development		Remuneration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Health Staff Recruited	No. of staff recruited	235	100	246	200	200	200
		Stipend paid to Community Health Volunteer s	% of Communi ty Health Volunteer s remunerated	100	100	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	400		400	500	600	700
			No. of health care workers trained on specialize d courses	58	100	58	100	200	250
			No of Communi ty Health Volunteer s trained on service delivery	3,256	100	3,540	3,540	3,540	3,540
		Professional developm ent activities undertaken	% of health workers supported on subscription to professional bodies	80		100	100	100	100
			% of eligible Health Care Workers facilitated to	30		100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			attend professional conferences, workshops and Seminars						
		Succession n planning activities undertaken	% of staff due for retirement trained on retirement	NR		100	100	100	100
			Number of County Health Management Team Succession planning meetings Held	NR		48	48	48	48
Leaders hip and Governance		Hospital managem ent boards and Committees of Dispensaries and Health Centres operationalized	Number of quarterly reports from Hospital management boards and Committe es of dispensari es and Health Centres operationalized	153	100	153	153	153	153
		Function al facility management committees established	% of facilities with established management committees	100	100	100	100	100	100
			% of facilities holding quarterly managementmeetings	100	100	100	100	100	100
		Bi monthly Health Management Teams meetings held	No. of County Health Management teams Meetings held	24	100	24	24	24	24
			No. Of Sub County Health Managem ent Teams Meetings held	120	100	120	120	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Departmental divisions established and operationalized	Number of Divisions established	8	8	0	0	0	0
			Number of Divisions operationalized	8	8	8	8	8	8
		Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	0	ND	1	1	1	1
		Risk assessment undertaken	Number of risk registers prepared	1	ND	1	1	1	1
		Asset management mechanism established	Number of asset registers established	1	ND	1	1	1	1
		PFM Committees established	Number of PFM Committees established	0	ND	1	1	1	1
		Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	ND	1	1	1	1
		Sector Working Groups Established	Number of Sector Working Groups Established	1	0	1	1	1	1
		Technical Working Groups Established	Number of Technical Working Groups Established	1	0	1	1	1	1
		Project Management Committee established	Number of Project Management Committees Established	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Sector Working Groups (SWGs) (TWGs quarterly Meetings operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	0	0	4	4	4	4
Health Outreach and support Services		Stakeholders co - ordination meetings held	No. of stakeholde rs meetings held	16	100	16	16	16	16
		Health outreach activities undertaken							
			Number of medical camps Held	8		8	8	8	8
		County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	4	0	4	4	4	4
Health planning, Policy, Resource mobilization and Health financial manage Ment		5 year Departme ntal and Sub- county strategic plans formulated	Number of Strategic Plans prepared	1	0	11	0	0	0
		5 year Departme ntal and Sub-County strategic plans reviewed	Number of Departme ntal Strategic plans reviewed	0		0	0	11	0
		Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	0	0	0	0
		Sectoral CIDP ComponentReviewed	Sectoral CIDP Component Reviewed	0	0	0	0	1	0
		Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies	1	0	4	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			and guidelines formulated						
		MOUs Signed	Number of MOUs signed	20	20	23	25	25	23
		Public Private Partnerships arrangements Signed	Number of PPP arrangements signed	0		3	4	4	4
		Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	1	0	0	0
		Annual planning and budget documents formulated (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget documents prepared	6	6	6	6	6	6
		Annual Budget Reviews done	Number of Annual Budget Reviews Done	2	2	2	2	2	2
			No .of Quarterly performance review meetings	0	0	4	4	4	4
			No. of facility surveys conducted	0	0	0	1	0	1
		Procurement Plans Prepared and Uploaded	Number of Procurement Plans Prepared	1	1	1	1	1	1
		Procurement Plans Reviewed	Number of Procurement Plans Reviewed	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Quarterly procurement reports prepared	Number of quarterly procurement reports Prepared	4	4	4	4	4	4
		FIF Generated	% increase in AIA collection	10		10	10	10	10
			% of probable stakeholders engaged	20		100	100	100	100
			% of maternal and perinatal death audited uploaded	100		100	100	100	100
			No. of quarterly facility integrated support Supervision activities carried Out	44	48	44	44	44	44
			% of facilities participating in integrated support supervision	100	ND	100	100	100	100
			% of facility complains investigate d by Health Managem ent Committees	0	ND	100	100	100	100
Health Inform ation System		Improved managem ent and quality of medical records	% of quarterly review meetings	70	48	100	100	100	100
			% of health facilities piloted for automation	0	5	100	100	100	100
			No .of health facilities using open source	2	46	5	5	5	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			electronic medical Records						
Quality Assurance, Research Monitoring and Evaluation		Evidence based decision making	% of facilities submitting timely and complete reports every month	170	202	100	100	100	100
			% of Data Quality Audits conducted	100	78%	100	100	100	100
		Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	1	12	12	12	12
		Support Supervision & Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and Reporting	100	70%	100	100	100	100
		Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	170	202	100	100	100	100
		M and E TWG meetings held	No. of M and E TWG meetings	12	2	12	12	12	12
		Quality Assurance and standards enforced	Biannual KQMH in High volume facilities Conducted	2	3	2	2	2	2
			% of functional QIT and WIT in high volume Facilities	100	50%	100	100	100	100
		County Research Unit established	No. of County Research Unit established	0	1	1	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of MOUs developed with Learning Institutions	0	ND	2	2	2	0
			% of annual Operation Researchconducted	0	ND	20	20	20	20
		Telemedicine	No. of policy / guidelines for Telemedicine in the County developed	0		1	1	0	0
			% of tele medicine centres operationalized	0		20	20	20	20
Administrati on support services		Office operation utilities facilitated	% of required office operation utilities facilitated	87		100	100	100	100
		Office furniture, tools and equipment Provided	% furniture, tools and ICT equipment provided	30		100	100	100	100
		Reporting tools procured	% of facilities with adequate reporting tools	-		100	100	100	100
			% of GOK facilities With Electronic medical Records	10	30	20	30	40	50
23. Programme Name: Curative and rehabilitative health services									
Objective: Improve access to quality and affordable health services									
Outcome: Increased access to universal healthcare									
Health Infrastructu re Develop pment		BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	0		30 %	40 %	30 %	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	0		33 %	33 %	33 %	0
		Storied staff quarters unit for 30 staff construct ed for BCRH	No. of completed of storied staff quarters unit	0		1	0	0	0
		128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0		1	0	0	0
		1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0		0	0	1	0
		Doctors' plaza construct ed	Proportion of Doctors Plaza constructed	0		0	0	50 %	50 %
		Oxygen generating plant establishe d	Proportion. of oxygen plants established	0		60	40	0	0
		Warehouse complete d at BCRH	No. of warehouse s completed constructed	0		1	0	0	0
		Mental Health and Rehabilitation centre establishe d at BCRH	Number of Mental Health and Rehabilitation centres established	0		1	0	0	0
			Mental Health centre equipped	0		0	100	100	0
		Pathology laboratory construct ed and equipped at BCRH	% of Pathology laboratory constructed	0		60 %	40 %	0	0
			Number of Pathology laboratory equipped	0		0	0	1	0
		Sub- county hospitals upgraded to level 4 as	% of Sub- County hospitals upgraded to	0		25	25	15	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		per KEPH norms and standards	level 4 as per KEPH norms and standards						
		Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri Hospitals	0	0	2	0	0	0
		Digital X- ray machines procured and installed	No. of digital x- rays machines procured and installed	5	0	2	2	7	0
		Modern OPD Block constructed and equipped at Webuye Sub- County Hospital	No. of Modern OPD Block constructed	0	0	1	0	0	0
			No. of Modern OPD Block Equipped	0	0	0	0	1	0
		ICU unit complete d and equipped at Webuye sub-county hospital	No. of ICU completed at Webuye	0	0	1	0	1	0
			% of ICU equipped and operationalized at Webuye	0	0	0	100	0	0
		CT scan machines procured for Webuye	No. of CT scan machines procured	0	0	0	1	0	0
		Radiology units established	No. of radiology units established	0	0	1	1	1	0
		Staff houses constructed	No. of staff houses constructed	0	0	1	0	0	5
		Dental units establishe d in 10 Sub- County hospitals	No. of dental units establishe d in 10 sub- county hospitals	0	0	2	2	2	2
		Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensari es upgraded to Health centres	0	0	4	4	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Ba seline) 2022/23	Actual Achievem ent 2022/23	Target(Ba seline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Health centres establishe d at Khalaba and township Wards	No. of health centres established	0	0	1	1	0	0
		Maternity units equipped	No of maternity units equipped	0	0	12	5	3	2
		Theatres Construct ed and Equipped	No. of theatres establishe d and equipped	1	0	1	0	0	0
		Laboratories construct ed and equipped	No. of Laboratories	1	0	3	3	3	3
			Construct ed and equipped		0				
		Water systems installed	No. of water systems installed	0	0	0	0	0	0
		Mortuaries establishe d and Equipped	No. of mortuaries established	0	0	0	0	2	0
Blood bank completed at BCRH		Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0	1	0	0	0
Primary Health Care		Community health service strategy developed	No. of Community health service strategies approved by the cabinet	1	0	1	0	0	0
		Function al Communi ty Health Units	Number of functional Community Health Units	354	354	354	11	0	0
		Primary Care Networks (PCNs) establishe d	Number of functional Primary Care Networks (PCNs)	0	0	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Sub- county Health Managem ent Teams trained on PHC Package	No of sub county health managem ent team trained on PHC Package	0	0	10	10	10	10
		Health facility in-charges trained on PHC Package	No of health facility in-charges trained on PHC package	0	0	154	0	154	0
		CHVs trained on PHC package	No of CHVs trained on PHC package	0	0	0	3,516	0	0
		Support supervision done	No. of support supervision done	0		12	12	12	12
		Support provided to beyond Zero	% support provided to beyond Zero	100		100	100	100	1
		Support to Mobile health Services	% support provided to beyond Zero	100		100	100	100	1
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	0		100	100	100	100
			% of non-pharmaceuticals provided	0		100	100	100	100
			% of laboratory materials provided	0		100	100	100	100
			% of nutritional materials Provided	0		100	100	100	100
		Operationalization of Specialized Clinics	No. of Specialize d Clinics operationalized	0		9	9	9	9
		Support supervision carried out	Quarterly Sub County support supervision done	4		4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Blood Transfusion Services		Blood and blood products Acquired	% of Blood and blood products acquired	50		100	100	100	100
Universal Health Care		Households enrolled with NHIF	No. of household s enrolled with NHIF	34,000		2,600	2,000	2,000	2,000
		Trained health care workers on UHC scheme	%. of health care workers trained on UHC Scheme	0		100	100	100	100
		Staff trained on UHC	% of CHVs trained on indigents verification, recruitment and registration	0		100	100	100	100
		Indigents identification	% of indigents Identified, registered and Enrolled in UHC Scheme	0		100	100	100	100
Health product s and technologies		Essential health products and technologies procured	% of pharmaceuticals Provided	30		100	100	100	100
			% of non-pharmaceuticals provided	30		100	100	100	100
			% of laboratory materials Provided	25		100	100	100	100
			% of nutritional materials Provided	10		100	100	100	100
			% of Radiology products provided	50		100	100	100	100
			% of dental commoditiesprovided	20		100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of eye commodities Provided	10		100	100	100	100
			% of renal commodities provided	10		100	100	100	100
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles Procured	0	0	1	1	1	0
		Ambulance call centre established	No. of ambulance call centres established	0	0	1	0	0	0
		Client parameter movement services Availd	% availability of client parameter movement services	100		100	100	100	100
		Recommended specimen s referred	% of specimens referred as recommended	100		100	100	100	100
Programme: Preventive and Promotive Health Services									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
HIV / AIDS		Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	100	92%	100	100	100	100
		Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	20		100	100	100	100
		ARVs availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission(PMTCT)	97	95%	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	18	89%	15	12	10	10
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	832	18,528	95	95	95	95
TB Control		Health care workers trained on TB	No. of Health care workers trained on TB	20		100	100	100	100
		Communi ty health volunteer s/CHEWs trained on TB	No of Communi ty health volunteers/ CHEWs trained on TB	0		200	400	400	400
		Newly diagnose d TB Cases	No. of newly diagnosed TB cases	1,670		1,800	1,901	2,172	2,443
		TB cases initiated on Treatment	% of TB cases initiated On treatment	100		100	100	100	100
Malaria control		Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	57,781	53,365	60,150	62,014	63,937	65,919
		Health facilities fumigated	%. Of health facilities fumigated	10		154	154	154	154
Reproductiv e, Maternal, Newborn, child and Adolescent healthc are		Maternal and child equipment maintain ed	% of Maternal and child equipment maintained	50		100	100	100	100
		Skilled deliveries conducted	% of skilled deliveries conducted	88	89%	89	90	90	90
		4 th antenatal visits	% of mothers completing 4th antenatal visits	52	53%	55	57	60	60
		New-borns with low birth weight Born	No of new-borns with low birth weight	2,000	2,489	1,500	1,000	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths reduced	46	51	40	30	20	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Maternal death audited	% of maternal death audited	100	100%	100	100	100	100
		Perinatal deaths Recorded	No of perinatal Deaths	275	391	250	0	0	100
		Perinatal deaths audited	% of perinatal deaths audited	36	83	100	100	100	100
		Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	45	47%	48	50	52	55
		Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	80	76%	85	90	95	95
Public health and sanitation management	Public health and sanitation	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0		1	0	0	0
		Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0		0	1	0	0
		Health workers sensitized	Number of health care providers trained on risk communication and community engagement	50		100	200	300	400
		Radio talks held	No. of radio talks	25		25	25	25	25
		TV shows conducted	No. of TV shows Conducted	10		10	10	10	10
		Health education sessions held	No. of health education sessions Conducted	489		500	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Advocacy conducted	No. of advocacy groups engaged	80		100	100	100	100
		School health program enhanced	No. of school outreaches conducted	200		210	220	230	240
		School clubs established	No. of functional school health Clubs	758	758	860	860	860	860
		Menstrual Hygiene dialogues conducted	No. of community dialogues On Menstrual Hygiene Management(MHM)	0		150	150	150	150
		Health staff trained	No. of staff trained on MHM	0		200	300	300	300
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0		30	45	50	55
		Health staff trained	% of health staff trained on market- based Sanitation	0		10	15	20	25
		Hand washing facilities availed to households	% of Households with hand washing Facilities	94%	88%	95 %	95 %	95 %	95 %
		Households using improved sanitation facilities	% of household s using improved sanitation facilities	64 %		80 %	85 %	90 %	90 %
School health	Public health and sanitation	ECD centers assessed	No. of ECD centers assessed	860		860	860	860	860
		ECD centers Equipped wash hand Facilities	No. of ECD centers Equipped wash hand facilities	860		860	860	860	860

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	NA		100	100	100	100
		ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800		1,800	1,800	1,800	1,800
		Adolescent services provided	No of adolescent s seeking reproductive health services	2,839		3,000	3,200	3,500	4,000
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by Adolescent	29	31%	30	35	40	40
		School education session conducted	No. of education al sessions for adolescent s in schools Conducted	8		8	8	8	8
		Teenage pregnancy reduced	% Reduction in teenage pregnancy	35		35	30	25	20
Market sanitation	Public health and sanitation	FungicidesProcured	No. of markets fumigated	10		10	10	10	10
		Staff quarters fumigated	No of staff quarters fumigated	6		6	6	6	6
		Feasibility study	No. of feasibility study conducted	0		1	0	0	0
		Feasibility reports produced	No. of feasibility reports produced	0		1	0	0	0
		Disposable bin procured	% of health facilities with waste disposal Bins	100		100	100	100	100
Sanitation infrastructure		Modern Toilets Construct ed	No of modern toilets constructed in markets places	30		7	10	11	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Septic Tanks Constructed	No. Septic Tanks Constructed	1		0	0	2	2
		Incinerators Constructed	No. of incinerators constructed	0		0	0	0	1
		Burning Chambers Constructed	No. Burning Chambers Constructed	0		0	0	2	1
Quality food and water hygiene	Public health and sanitation	Food and water quality control laboratory construct ed	No. of food and water quality control laboratory constructed	0		1		0	0
			Food and water quality control laboratory	0		0	1	1	1
		Food samples collected and Tested	No. of food samples collected and tested	848		848	848	848	848
		Food handlers examined	No. of medical examination for food handlers Done	5,399		48,870	48,870	48,870	48,870
		Premises inspected	No. of premises inspected	18,342		48,870	48,870	48,870	48,870
		Food hygiene licenses issued	No. of food hygiene licenses issued	2,943		48,870	48,870	48,870	48,870
		Water samples collected and Tested	No. of water samples collected and tested	39		39	39	39	39
		Water source investigation done	No. of water source investigation done	39		39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	0		2,000	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books	0		2,000	2,000	2,000	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Procured						
		Deworming services Provided	No. of adults dewormed	535,659		832,217	858,015	884,614	912,037
		School children Dewormed	No. of School Children dewormed	664,341		664,341	664,341	664,341	664,341
		County advocacy meetings on deworming services Done	No. of County advocacy meetings on deworming services Done	5		45	45	45	45
		Public health law books purchased	No. of public health law books Purchased	0.4		100	100	100	100
		Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	0.95		100	100	100	100
Disease surveillance		Disease surveillance undertaken	No. of emergence teams established	154		154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	1		9	9	9	9
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigate d and responded to within 48 hours of notification	1		0	0	0	0
Neglect ed tropical diseases		NTD cases reduced	Proportion of NTD cases treated	0		80	80	80	80
		BCC interventions mainstreamed	No. of persons reached for BCC interventions	0		93	93	93	93

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievment 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committee s' meetings conducted	0		256	256	256	256
		Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	0		34	34	34	34
		Deworming / Treatment of bilharzia Provided	No. of persons treated	0		900	900	900	900
		Neglected Tropical Diseases managed	% requirement of NTDs commoditiesprocured	0		80	80	80	80
		Institutions fumigate d	Proportion of institution sfumigated	0		20	20	20	20
		Jigger sensitization and treatment sessions held	No. of jigger sensitization and training sessions held	0		500	500	500	500
		Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	0		20	20	20	20
		Bedbugs sensitizations and treatment	Proportion of sensitizations and treatments held	0		20	20	20	20
Non-communicable diseases		Male screened for prostate Cancer	% of male screened for prostate cancer	10		100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	100		2,000	3,000	4,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Women of reproductive age screened for cervical Cancer	%of Women of reproductive age screened cervical cancer	3.5	4%	3.5	4.5	6	8
		Cervical cancer cases managed	%of identified cervical cancer cases managed	25	30%	100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	0		2,000	3,000	4,000	5,000
		Hypertension cases screened	%of Hypertension ion cases Screened	0	15%	100	100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and Managed	0	3,490	85,000	90,000	100,000	110,000
		Hypertension cases screened	% of hypertension cases screened	10	15%	100	100	100	100
		Diabetes cases screened	%of Diabetes cases screened	0	15%	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	0	2300	40,000	45,000	50,000	50
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed	20,000	3490	85,000	90,000	100,000	110,000
		Diabetes cases screened	%of Diabetes cases Screened	10	15%	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	20,000	2300	40,000	45,000	50,000	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievement 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Gender mainstreaming		Health workers Sensitized on Gender Based Violence(GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	100	167	200	200	200	200
		CHVs sensitized on GBV	No. of CHVs sensitized on GBV	160	540	500	1,000	1500	500
World health events	Malaria	Malaria day event held	No. of Malaria Day event held	1	1	1	1	1	1
	TB	TB day events held	No. of TB Day events held	1	1	1	1	1	1
	NTD	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	1	1	1	1	1	1
	NCD	World Aids Day held	No. of World Aids Day held	1	1	1	1	1	1
		Malezi Bora events held	No. of Malezi Bora events held	2	2	2	1	1	1
	RH	World Breast feeding events held	No. of World Breast feeding events held	1	1	1	1	1	1
	NCD	Cancer day events held	No. of cancer day events held	1	3	1	1	1	1
		Mental day events held	No. of Mental day events held	1	1	1	1	1	1
		World hypertension day events held	No. of world hypertension day events held	1	1	1	1	1	1
		World diabetes day events held	No. of world diabetes day events Held	1	1	1	1	1	1
		World toilet day events held	No. of world toilet day events held	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2022/23	Actual Achievem ent 2022/23	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		World menstrual hygiene day	No of menstrual hygiene day events held	1	1	1	1	1	1
		World premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		World anti- obesity day events held	No. of world anti- obesity day events held	1	1	1	1	1	1
		World Immunization Week	No. of world Immunization week	1	1	1	1	1	1
		World tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
		World blood donor day events held	No. of world blood donor day events held	1	1	1	1	1	1
		World hepatitis day events held	No. of world hepatitis day events held	1	1	1	1	1	1
		World disability week events held	No. of world disability day events held	1	1	1	1	1	1
		Contraceptive day events held	No. of contraceptive day events Held	1	1	1	1	1	1
		World adolescent day held	No. of world adolescent day events held	1	1	1	1	1	1
		World physiotherapist day week held	No. of world physiotherapist week held	1	1	1	1	1	1
		Hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1
		Nurses week held	No. of nurses week events held	1	1	1	1	1	1
		Malaria radio talks held	No. of malaria radio talks held	12	12	12	12	12	12

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						
SP 1. 1 Health Administrative and support services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878	1,137,982,522.79
SP 1. 2. Leadership and Governance.	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250
SP 1. 3 Health Policy	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000
SP 1. 4 Monitoring & Evaluation	4,000,000	0	0	0	0	0
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000	0	0	0
SP 1. 6 Human resource management	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,050,049,726	3,202,552,212
SP 1. 7 Infrastructural development	191,976,917	138,030,181	446,012,878	131,320,159	86,289,905	90,604,400
Total Expenditure of Programme 1	2,869,700,278	2,602,734,929	3,254,583,343	3,183,993,207.82	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
SP 2.7 public health and sanitation	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Specialized materials and supplies	485,621,000	333,888,656	402,653,830	49,935,963.18	636,217,192	661,407,787
Hospital Facilities				1,169,247,401	972,145,537	1,020,752,814

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Total Expenditure of Programme 2	539,239,000	372,458,820	440,017,780	1,213,218,726	1,677,481,451	1,754,735,259
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	260,180,000	398,570,370	265,300,250	0	0	0
SP3. 2 Referral Strategy	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	398,570,370	265,300,250	0	0	0
TOTAL	3,669,119,278	3,373,764,119	3,959,901,373	4,418,547,897.00	4,565,476,268.85	4,793,750,082.29

Part G. Summary of Expenditure by Vote and Economic Classification

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						
SP 1. 1 Health Administrative and support services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878	1,137,982,522.79
SP 1. 2. Leadership and Governance.	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250
SP 1. 3 Health Policy	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000
SP 1. 4 Monitoring & Evaluation	4,000,000	0	0	0	0	0
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000	0	0	0
SP 1. 6 Human resource management	2,387,101,147	2,292,182,748	2,647,072,520.00	2,860,806,132	3,050,049,726	3,202,552,212
SP 1. 7 Infrastructural development	191,976,917	138,030,181	446,012,878	131,320,159	86,289,905	90,604,400
Total Expenditure of Programme 1	2,869,700,278	2,602,734,929	3,254,583,343	3,183,993,207.82	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP 2.1 Communicable and Non-communicable disease control	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
SP 2.7 public health and sanitation	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Specialized materials and supplies	485,621,000	333,888,656	402,653,830	49,935,963.18	636,217,192	661,407,787
Hospital Facilities				1,169,247,401	972,145,537	1,020,752,814
Total Expenditure of Programme 2	539,239,000	372,458,820	440,017,780	1,213,218,726	1,677,481,451	1,754,735,259
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	260,180,000	398,570,370	265,300,250	0	233,503,701	245,178,886
SP3. 2 Referral Strategy	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	398,570,370	265,300,250	0	233,503,701	245,178,886
TOTAL	3,669,119,278	3,373,764,119	3,959,901,373	4,418,547,897.00	4,565,476,268.85	4,793,750,082.29

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
		2022/2023	2022/2023	2023/24		2025/26	2026/27
Programme 1: General Administration Planning and Support Services							
Code	Current Expenditure	2,899,462,407	2,590,734,929	3,239,083,343	3,388,070,118	4,273,497,851	4,380,072,743
21	Compensation to Employees	2,387,101,147	2,292,182,748	2,647,072,520	2,979,238,042	3,143,644,978	3,193,727,226.90
22	Use of goods and services	170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.85	1,137,982,522.79
26	Current Transfers Govt. Agencies	150,032,249	0	0	124,145,000	46,059,994	48,362,993.70
28	Other Expense	0	0		0	526,278,052	552,591,954.60
	Capital Expenditure	0	0	0	0	476,044,550	499,846,778
31	Non- Financial Assets	191,976,917	138,030,181	446,012,878	131,320,159	86,289,905	90,604,400
Programme 2: Curative and Rehabilitative Services							
Code	Current Expenditure	260,180,000	43,364,400	265,300,250	0	313,977,500	320,369,875
21	Compensation to Employees	14,560,000	5,764,400	24,750,000	0	28,087,500	29,491,875
22	Use of goods and services	245,620,000	37,600,000	240,550,250.00	0.00	285,890,000	290,878,000
Programme 3: Preventive and Promotive Health Services							
Code	Current Expenditure	467,239,000	372,458,820	0	1,290,563,838	705,451,060	733,980,445
21	Compensation to Employees	53,450,000	25,734,820	0	45,000,000	55,200,500	58,230,445
22	Use of goods and services	413,789,000	346,724,000	0	76,316,437	650,250,560	675,750,000
28	Other Expense	0	0	0	909,161,342.18	1,227,709,771.05	1,289,095,259.60
	TOTAL	3,626,881,407	3,006,558,149	3,944,401,373	4,418,547,897.00	4,565,476,268.85	4,793,750,082.29

Programme 1: (PROGRAMME 1: General Administration Planning and Support Services							
SP 1. 1 Health Administrative and support services							
Current Expenditure		170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.00	1,137,982,522.79
Use of goods and services		170,352,094.00	160,522,000	145,997,945	153,366,916.82	1,083,792,878.00	1,137,982,522.79
SP 1. 2. Leadership and Governance.							
Current Expenditure		103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250
Use of goods and services		103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250

SP 1.3 Health Policy						
Current Expenditure	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000
Use of goods and services	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000
SP 1.4 Monitoring & Evaluation						
Current Expenditure	5,000,000	3,000,000	6,000,000		0	0
Use of goods and services	5,000,000	3,000,000	6,000,000		0	0
SP 1.6 Human resource management						
Current Expenditure	2,387,101,147	2,292,182,748	2,647,072,520.0 0	2,979,238,042	3,143,644,978	3,193,727,226.9 0
Compensation to Employees	2,387,101,147	2,292,182,748	2,647,072,520.00	2,979,238,042	3,143,644,978	3,193,727,226.9 0
SP 1.7 Infrastructural development						
Capital expenditure	191,976,917	138,030,181	446,012,878	131,320,159	86,289,905	90,604,400
Non financial assets	191,976,917	138,030,181	446,012,878	131,320,159	86,289,905	90,604,400
Total Expenditure of Programme 1	2,899,462,407.0 0	2,590,734,929.0 0	3,239,083,343.0 0	3,134,853,910.8 2	3,291,596,606	3,456,176,437
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control						
Current Expenditure	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
Use of goods and services	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy						
Current Expenditure	0	0	5,00,000	5,600,000	5,880,000	6,174,000
Use of goods and services	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion						
Current Expenditure	0	0	4,750,000	3,000,000	3,150,000	3,307,500
Use of goods and services	0	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition						
Current Expenditure	8,724,340	7,456,764	0		0	0
Use of goods and services	8,724,340	7,456,764	0		0	0
SP 2.5 HIV/AIDS awareness.						
	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.						

Current Expenditure	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
Use of goods and services	6,374,240	5,432,900	7,334,500	5,000,000	15,750,000	16,537,500
SP 2.7 public health and sanitation						
Current Expenditure	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
Use of goods and services	15,840,520	9,786,000	12,554,000	10,371,325	23,338,722	24,505,658
SP 2.8 Specialized materials and supplies						
Current Expenditure	485,621,000	333,888,656	402,653,830	0	636,217,192	661,407,787
Use of goods and services	485,621,000	333,888,656	402,653,830	0	636,217,192	661,407,787
Current Expenditure				1,169,247,401		
Use of goods and services				1,169,247,401		
Total Expenditure of Programme 2	467,239,000	372,458,820	440,017,780	1,184,618,726	705,451,060	733,980,445
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.						
Current Expenditure	260,180,000	398,570,370	265,300,250	0	313,977,500	320,369,875
Use of goods and services	260,180,000	398,570,370	265,300,250	0	313,977,500	320,369,875
SP3. 2 Referral Strategy						
Current Expenditure	0	0	0	0	0	0
Total Expenditure of Vote -----	260,180,000	43,364,400	265,300,250	0	313,977,500	320,369,875
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Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
					2022/23	2023/24	2024/25 Projection	2025/26 Projection
2110101	General Admin. & Management	General surgeons	10	4	3	7	9	15
2110101		Gyn/Obstetricians	10	2	2	8	10	18

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
					2022/23	2023/24	2024/25 Projection	2025/26 Projection
2110101		Orthopedic surgeon	6	2	3	3	5	8
2110101		Paediatricians	6	2	3	3	6	9
2110101		Physicians	12	2	3	9	12	15
2110101		Family Physicians	12	4	7	5	7	12
2110101		Anesthesiologist	10	1	1	9	13	17
2110101		Radiologist	6	1	3	3	6	9
2110101		Ophthalmologist	5	0	0	5	7	12
2110101		Pathologist	4	0	0	4	6	9
2110101		Psychiatrist	8	0	2	6	7	11
2110101		Dermatologist	3	0	0	3	8	12
2110101		ENT Surgeon	5	1	0	5	7	12
2110101		Neurosurgeon	2	0	0	2	5	17
2110101		Dentists	12	5	0	12	16	18
2110101		Dental Specialist (Maxillofacial Surgeon)	2	3	0	2	4	8
2110101		Medical Officers	110	66	0	110	120	125
2110101		Pharmacists	50	21	0	50	55	65
2110101		Pharmacist Specialist	0	0	0	0	4	8
2110101		Pharmagovigilance	5	0	0	5	6	9
2110101		Clinical pharmacologist	6	0	0	6	8	12
2110101		Nursing Officers	2200	908	1600	2200	2400	2600
2110101		Nursing Officers Specialists	0	0	0	0	2	4

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
					2022/23	2023/24	2024/25 Projection	2025/26 Projection
2110101		Theatre (Peri-operative)	12	0	0	12	15	17
2110101		Renal	8	0	0	8	9	13
2110101		Newborn (Neonatology)	20	1	0	20	25	27
Total Funded Positions			2,524	1,627	1,627	2,497	2,772	3,082

Part J: Activity Costing

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Programme: General Administration, Planning and Support Services									
Employee Compensation	Payment of Salaries & allowances	Monthly	Salary	Basic Salary	Monthly	12	89,138,528	1,069,662,336	2110101
				Rental House	Monthly	12	15,539,202	186,470,424	2210310
				Special House Allowance	Monthly	12	82,850	994,200	2210410
				Commuter Allowance	Monthly	12	9,593,333	115,119,996	2210410
				Health Risk Allowance	Monthly	12	7,664,300	91,923,914	2110322
				Non Practising Allowance	Monthly	12	4,163,500	49,962,000	2210318
				Disability Allowance	Monthly	12	40,000	480,000	2110340
				Emergency Call Allowance	Monthly	12	11,228,333	134,739,996	2210335

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Health Workers Extraneous Allowance	Monthly	12	36,539,250	408,000,000	2110315
				Nursing Service Allowance	Monthly	12	17,304,000	200,648,000	2110338
				Health Service Allowance	Monthly	12	14,111,833	169,341,996	2110339
				Uniform Allowance	Monthly	12	8,501,000	102,012,000	2211020
				Leave Allowance	Monthly	12	763,833	9,165,996	2110404
				Other Allowances	Monthly	12	327,333	3,927,996	
				Pension	Monthly	12	10,602,483	127,229,796	2120100
				NSSF	Monthly	12	174,548	2,094,576	2120100
				Housing Levy	Monthly	12	3,085,987	37,031,844	2120100
				NITA	Monthly	12	91,950	1,103,400	2120105
				Gratuity	Monthly	12	11,371	136,452	2710102
				Community Health Providers	Monthly	12	8,950,000	107,400,000	
				Community Health Providers (Co- Funding)	Monthly	12	8,950,000	107,400,000	
	Payment of salaries to contracted employees	Monthly	Contractual employees for the 10 hospitals	Bungoma Hospital	Months	12	4,400,865	52,810,380	2110201
				Webuye Hospital	Months	12	2,842,448	34,109,376	2110201
				Kimilili	Months	12	1,174,880	14,098,560	2110201
				Naitiri	Months	12	870,770	10,449,240	2110201
				Mt. Elgon	Months	12	419,770	5,037,240	2110201
				Chwele	Months	12	685,900	8,230,800	2110201
				Sirisia	Months	12	690,660	8,287,920	2110201
				Bumula	Months	12	774,440	9,293,280	2110201
				Bokoli	Months	12	281,240	3,374,880	2110201
				Sinoko	Months	12	457,507	5,490,084	2110201
				Cheptais	Months	12	884,280	10,611,360	2110201
Other Capital Grants and Trasfers.	User fees	Annually	Conditional Grants	For dispensaries and Health centres	Various	1		-	2640503

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	World bank grant for transforming Health systems for universal care project.	Annually		DANIDA			-	13,644,750	
	MES equipment	Annually				1	-	-	
	UNICEF	Annually				1	1,571,000	1,571,000	
	DANIDA grant for universal Health care in devolved system program	Annually		DANIDA (Co-Funding)		1	15,174,000	15,174,000	
				Headquarter	Months	12	145,700	1,748,400	2210101
Utilities, Supplies and Services	Payment of electricity	Monthly	Electricity expenses	BCRH	Months	12	1,833,333.33	22,000,000	2210101
				Webuye hospital	Months	12	983,333.33	11,800,000	2210101
				Kimilili	Months	12	105,000.00	1,260,000	2210101
				Naitiri	Months	12	57,939.17	695,270	2210101
				Mt. Elgon	Months	12	59,415.58	712,987	2210101
				Chwele	Months	12	80,000.00	960,000	2210101
				Sirisia	Months	12	150,000.00	1,800,000	2210101
				Bumula	Months	12	50,389.42	604,673	2210101
				Bokoli	Months	12	41,666.67	500,000	2210101
				Sinoko	Months	12	29,166.67	350,000	2210101
				Cheptais	Months	12	55,000	660,000	2210101
	Payment of water and sewerage bills for Health executive offices	Monthly	Payment of water bills	Headquarter	Months	12	20,700	248,400	2210102
				Bungoma Hospital	Months	12	250,000	3,000,000	2210102
				Webuye hospital	Months	12	350,000	4,200,000	2210102
				Kimilili	Months	12	19,250	231,000	2210102
				Naitiri	Months	12	18,178	218,134	2210102
				Mt. Elgon	Months	12	14,838	178,052	2210102
				Chwele	Months	12	12,500	150,000	2210102
				Sirisia	Months	12	8,333	100,000	2210102
				Bumula	Months	12	33,750	405,000	2210102
				Bokoli	Months	12	15,630	187,558	2210102

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Sinoko	Months	12	12,500	150,000	2210102
				Cheptais	Months	12	16,737	200,849	2210102
Communication, supplies and services	Purchase of airtime for communication in sub county hospitals	Monthly	Telephone, Tele x, Facsimile and Mobile Phone Services	headquarter(CECM, CO, Director in Charge 4,000, Acc , FO, Economist, 3,000 SCMO 2 technical staff 3,000)	Months	12	36,800	441,600	2102012
				Bungoma Hospital(Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	70,000	840,000	2102012
				Webuye hospital (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	81,667	980,000	2210201
				Kimililil(Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,209	98,504	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Naitiri(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	11,649	139,784	2210201
				Mt. Elgon(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,404	100,843	2210201
				Chwele(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,333	100,000	2210201
				Sirisia(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	16,667	200,000	2210201
				Bumula(Medical Sup 5,000,Nurse in Charge	Months	12	5,958	71,500	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)					
				Bokoli(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	2,500	30,000	2210201
				Sinoko(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	5,832	70,000	2210201
				Cheptais(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,147	97,758	2210201
	Purchase of airtime for communication County HQ	Monthly	Telephone,Tele x,Facsmile and Mobile Phone Services	Medical Superintendent	Months	12	5,000	60,000	2210201
				Director Finance	Months	12	5,000	60,000	2210201
				FO,Accountant,SC MO	Months	12	9,000	108,000	2210201
				Admin Asst 3	Months	12	9,000	108,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				5 other technical Officers	Months	12	15,000	180,000	2210201
				Nurse-in-Charge	Months	12	4,000	48,000	2210201
				5 Drivers	Months	12	10,000	120,000	2210201
	Payment of monthly internet subscriptions in sub County Hospitals	Monthly	Internet connections	Bungoma Hospital	Months	12	10,000	280,000	2210202
				Webuye hospital	Months	12	10,000	60,000	2210202
				Kimililil	Months	12	10,000	84,000	2210202
				Naitiri	Months	12	10,000	145,530	2210202
				Mt. Elgon	Months	12	10,000	33,299	2210202
				Chwele	Months	12	10,000	78,000	2210202
				Sirisia	Months	12	10,000	100,000	2210202
				Bumula	Months	12	10,000	42,000	2210202
				Bokoli	Months	12	10,000	80,000	2210202
				Cheptais	Months	12	10,000	220,384	2210202
	Payment of monthly internet subscriptions in HQ	Monthly	Internet connections	Internet connectivity charges per month at HQS Offices	Months	12	15,333	184,000	2210202
				Bungoma Hospital	Months	12	23,333	280,000	2210202
				Webuye hospital	Months	12	75,000	900,000	2210202
				Kimilili Hospital	Months	12	7,333	88,000	2210202
				Mt.Elgon	Months	12	2,775	33,299	2210202
				Naitiri Hospital	Months	12	13,371	160,447	2210202
				Bumula Hospital	Months	12	3,500	42,000	2210202
				Chwele Hospital	Months	12	1,932	23,188	2210202
				Sirisia Hospital	Months	12	11,667	140,000	2210202
				Cheptais Hospital	Months	12	7,032	84,384	2210202
				Bokoli Hospital	Months	12	6,667	80,000	2210202
				Sinoko Hospital	Months	12			2210202
	Payment of postal charges,G4s and other courier services	Monthly	Postage & Courier charges for all facilities	Bungoma Hospital	Months	12	12,500	150,000	2210203
				Webuye hospital	Months	12	18,046	216,550	2210203
				Kimililil	Months	12	875	10,504	2210203
				Naitiri	Months	12	3,044	36,524	2210203
				Mt. Elgon	Months	12	4,373	52,478	2210203

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Chwele	Months	12	6,857	82,285	2210203
				Sirisia	Months	12	4,167	50,000	2210203
				Bumula	Months	12	-	-	2210203
				Bokoli	Months	12	800	9,600	2210203
				Cheptais	Months	12	1,667	20,000	2210203
				HQ	Months	12	-	-	2210203
				Sinoko hospital	Months	12	1,667	20,000	2210203
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)		CECM	1 trips	Months	1	240,000	240,000	2210301
			CO	1 trips	Months	1	20,000	20,000	2210301
			CECM/CO meetings facilitations		Months	12	27,993	335,910	2210301
			DIRECTOR	2 trips	Months	12	20,000	240,000	2210301
			Trips by CHMT members	4 trips per year	Yearly	15	2,000	30,000	2210301
			Stationery	20 trips per year	Pcs	4	870	3,480	2210301
			Fuel	20 trips per year	Lts	60	100	6,000	2210301
			Trips by SCHMT members	10 trips per year	Qters	5	2,000	10,000	2210301
			Stationery	15 trips per year	Pcs	3	870	2,610	2210301
			Fuel	4 trips per year	Lts	120	100	12,000	2210301
			Technical staff	3 trips	Qters	300	2,000	600,000	2210301
					Months	12		1,500,000	2210301
Sub Total									
Bungoma Hospital			Health facilities	Refer to individual hospital budgets attached	Months	12	166,667	2,000,000	2210301
Webuye hospital				Refer to individual hospital budgets attached	Months	12	0	0	2210301
Kimililil				Refer to individual hospital budgets attached	Months	12	8,750	105,000	2210301

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Naitiri				Refer to individual hospital budgets attached	Months	12	11,650	139,784	2210301
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	7,898	94,773	2210301
Chwele				Refer to individual hospital budgets attached	Months	12	8,333	100,000	2210301
Sirisia				Refer to individual hospital budgets attached	Months	12	14,359	172,313	2210301
Bumula				Refer to individual hospital budgets attached	Months	12	7,083	85,000	2210301
Bokoli				Refer to individual hospital budgets attached	Months	12	16,667	200,000	2210301
Sinoko				Refer to individual hospital budgets attached	Months	12	8,333	100,000	2210301
Cheptais				Refer to individual hospital budgets attached	Months	12	-	-	2210301
Sub Total					Months	12	374,573	4,494,870	
TOTAL COST									
CECM				2 trips (out of the County)	Quarterly	4	134,400	237,600	2210302
CO				2 trips (out of the County)	Quarterly	4	168,000	372,000	2210302
CECM/CO Meeting Facilities					Months	12	691	8,286	2210302

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
DIRECTOR				2 trips (out of the County)	Quarterly	4	140,000	360,000	2210302
County Health Management Team.				1 trip (out of the County)	Quarterly	4	448,000	904,400	2210302
Technical staff				1 trip (out of the County)		4	31,500	126,000	2210302
Sub Total					Months	12	167,357	2,008,286	
Bungoma Hospital			Health facilities	1st qter Medical camp facilitation	Months	12	291,667	3,500,000	2210302
Webuye hospital				Refer to individual hospital budgets attached	Months	12	166,667	2,000,000	2210302
Kimililil				Refer to individual hospital budgets attached	Months	12	6,021	72,250	2210302
Naitiri				Refer to individual hospital budgets attached	Months	12	15,761	189,133	2210302
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	8,527	102,319	2210302
Chwele				Refer to individual hospital budgets attached	Months	12	15,000	180,000	2210302
Sirisia				Refer to individual hospital budgets attached	Months	12	-	-	2210302
Bumula				Refer to individual hospital budgets attached	Months	12	-	-	2210302
Bokoli				Refer to individual hospital budgets attached	Months	12	-	-	2210302

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sinoko				Refer to individual hospital budgets attached	Months	12	-	-	2210302
Cheptais				Refer to individual hospital budgets attached	Months	12	42	500	2210302
Sub Total							521,041	6,252,488	
Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub County hospitals)		Daily Subsistence Allowances	Refer to individual hospital budgets attached	Months	12	375,000	4,500,000	2210303
Webuye hospital				Refer to individual hospital budgets attached	Months	12	333,333	4,000,000	2210303
Kimililil				Refer to individual hospital budgets attached	Months	12	41,500	498,000	2210303
Naitiri				Refer to individual hospital budgets attached	months	12	21,135	253,614	2210303
Mt. Elgon				Refer to individual hospital budgets attached	months	12	8,611	103,336	2210303
Chwele				Refer to individual hospital budgets attached	months	12	37,500	450,000	2210303
Sirisia				Refer to individual hospital budgets attached	months	12	-	-	2210303
Bumula				Refer to individual hospital budgets attached	months	12	-	-	2210303
Bokoli				Refer to individual hospital budgets attached	months	12	47,800	573,595	2210303

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sinoko				Refer to individual hospital budgets attached	months	12	3,333	40,000	2210303
Cheptais				Refer to individual hospital budgets attached	months	12	20,263	340,850	2210303
Head quarters				2 trips (out of the County)	months	12	105,533	1,266,400	2210303
HQ	Field Operational Allowances				months	12	100,667	1,208,000	2210309
Bungoma Hospital	Printing advertising and office general supplies		Publishing and printing services	Refer to individual hospital budgets attached	Months	12	41,667	500,000	2210502
Webuye hospital				Refer to individual hospital budgets attached	Months	12	83,333	1,000,000	2210502
Kimililil				Refer to individual hospital budgets attached	Months	12	8,750	105,000	2210502
Mt.Elgon				Refer to individual hospital budgets attached	Months	12	7,734	92,807	2210502
Naitiri				Refer to individual hospital budgets attached	Months	12	25,031	300,366	2210502
Chwele				Refer to individual hospital budgets attached	Months	12	-	-	2210502
Sirisia				Refer to individual hospital budgets attached	Months	12	8,333	100,000	2210502

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Bumula				Refer to individual hospital budgets attached	Months	12	10,000	120,000	2210502
Bokoli				Refer to individual hospital budgets attached	Months	12	6,667	80,000	2210502
Sinoko				Refer to individual hospital budgets attached	Months	12	-	-	2210502
Cheptais				Refer to individual hospital budgets attached	Months	12	2,917	35,000	2210502
Sub Total								2,541,495	
HQS OFFICES			Publishing and printing services	Printing Papers	Reams/M onth	100	600		2210502
				Printing Papers	Reams/M onth	200	600		2210502
				Printing Papers	Reams/M onth	100	600		2210502
				Printing Papers	Reams/M onth	100	600		2210502
					months	12	87,233	1,046,799	2210502
			Sub Total		months	12	281,662	3,379,942	
Bungoma Hospital	Subscription to newspapers		Procurement of newspapers magazines and periodical (Health facilities)	Refer to individual hospital budgets attached	months	12	-	-	2210503
Webuye hospital				Refer to individual hospital budgets attached	months	12	8,333	100,000	2210503
Kimililil				Refer to individual hospital budgets attached	months	12	-	-	2210503
Naitiri				Refer to individual hospital budgets attached	months	12	-	-	2210503

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Mt. Elgon				Refer to individual hospital budgets attached	months	12	-	-	2210503
Chwele				Refer to individual hospital budgets attached	months	12	-	-	2210503
Sirisia				Refer to individual hospital budgets attached	months	12	-	-	2210503
Bumula				Refer to individual hospital budgets attached	months	12	-	-	2210503
Bokoli				Refer to individual hospital budgets attached	months	12	42	500	2210503
Sinoko				Refer to individual hospital budgets attached	months	13	-	-	2210503
Cheptais				Refer to individual hospital budgets attached	months	12	640	7,680	2210503
Sub Total								128,180	
CECM/CO/CDH				CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	25,200	151,200	2210503
CHMT				15 County Health Management Team members.	monthly	8	12,600	355,199	2210503
Accounts office				2 news papers per day	monthly	2	6,300		2210503

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
HRH Office				2 newspapers each per day	monthly	2	6,300		2210503
Supply chain Office				2 newspapers each per day	monthly	1	6,300		2210503
Sub Total					months	12	18,745	224,944	2210503
HQ	Advertising, awareness and Publicity Campaigns		Jobs and tender advertisements	local news paper page advertising	Annually	5	87,400	1,048,800	2210504
Bungoma					Months	12	-	-	2210504
Kimilili					Months	12	-	-	2210504
Mt.Elgon					Months	12	-	-	2210504
Naitiri					Months	12	-	-	2210504
Bumula					Months	12	-	-	2210504
Chwele					Months	12	-	-	2210504
Webuye					Months	12	83,333	1,000,000	2210504
Sirisia					Months	12	-	-	2210504
Cheptais					Months	12	6,667	80,000	2210504
Bokoli					Months	12	-	-	2210504
Sinoko					Months	12	-	-	2210504
TOTAL COST								2,960,000	
Trade Shows								-	2210505
Training Expenses Accomodation	CHVs/CHEWs Community EMTCT trainings		HIV/AIDS Trainings	Daily allowance for 5 days	Pax	10	50,400	-	2210710
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	Pax	6	50,400	-	
	Public Finance Management Act (PFM) training		Planning and Budget department	Perdiem	Pax	10	78,400	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	E procurement(procure to, pay)			Perdiem	Pax	5	78,400	-	
	Senior managent course for Finance officer and ac countants		all departments	Perdiem	Pax	10	84,000	-	
	IFMIS trainings		IFMIS Users	Perdiem	Pax	10	78,400	-	
	Refresher defensive and first aid courses		Drivers	Perdiem	Pax	4	31,500	-	
	Training for Pharmacists		Pharmacists	Perdiem	Pax	5	84,000	-	
	Trainings for Laboratory Technologists		Lab Techs	Perdiem	Pax	5	67,200	-	
	Training for Nutritionist		Nutritionists	Perdiem	Pax	2	67,200	-	
	ICPAK training for Accountants		Accounts and Finance	Perdiem	Pax	5	78,400	-	
	Training for Secretaries		Secretaries	Perdiem	Pax	3	67,200	-	
	Training for Public Health Officers		PHOs	Perdiem	Pax	3	67,200	-	
	Critical care Nursing		Nursing department	Perdiem	Pax	20	67,200	-	
	COSECSA Traning		Doctors	Perdiem	Pax		5,500,000	-	
					Months	12	-	-	
Bungoma					Months	12	83,333	1,000,000	
Webuye					Months	12	-	-	
Kimilili					Months	12	-	-	
Mt.Elgon					Months	12	-	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Naitiri					Months	12	-	-	
Bumula					Months	12	-	-	
Chwele					Months	12	-	-	
Sirisia					Months	12	12,500	150,000	
Cheptais					Months	12	-	-	
Bokoli					Months	12	-	-	
Sinoko					Months	12	-	-	
Training Expenses	CHVs/CHEWs Community EMTCT training		HIV/AIDS Trainings	Tuition fees	Pax	10	15,000	-	2210711
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	Pax	6	15,000	-	
	Public Finance Management Act (PFM) training		Planning and Budget department	Tuition fees	Pax	10	15,000	-	
	E procurement(procure to, pay)			Tuition fees	Pax	5	15,000	-	
	Senior management course for Finance officer and accountants		all departments	Tuition fees	Pax	10	15,000	-	
	IFMIS trainings		IFMIS Users	Tuition fees	Pax	10	15,000	-	
	Refresher defensive and first aid courses		Drivers	Tuition fees	Pax	4	15,000	-	
	Training for Pharmacists		Pharmacists	Tuition fees	Pax	5	15,000	-	
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	Pax	5	15,000	-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Training for Nutritionist		Nutritionists	Tuition fees	Pax	2	15,000	-	
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	Pax	5	15,000	-	
	Training for Secretaries		Secretaries	Tuition fees	Pax	3	15,000	-	
	Training for Public Health Officers		PHOs	Tuition fees	Pax	3	15,000	-	
	Critical care Nursing		Nursing department	Tuition fees	Pax	20	65,000	-	
	Senior management course		Nutritionists	Tuition fees	Pax	1	15,000	-	
	Supervision skills training			Tuition fees	Pax	3	15,000	-	
	Total cost			-	-		-	-	
Bungoma					Months	12	83,333	1,000,000	
Webuye					Months	12	-	-	
Kimilili					Months	12	-	-	
Naitiri					Months	12	-	-	
Mt.Elgon					Months	12	-	-	
Bumula					Months	12	-	-	
Chwele					Months	12	-	-	
Sirisia					Months	12	-	-	
Bokoli					Months	12	-	-	
Sinoko					Months	12	-	-	
Bungoma Hospital	Office catering		Health facilities	Refer to individual hospital budgets attached	Months	12	166,667	2,000,000	2210801
Webuye hospital				Refer to individual hospital budgets attached	Months	12	125,000	1,500,000	2210801

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Kimililil				Refer to individual hospital budgets attached	Months	12	18,967	227,600	2210801
Naitiri				Refer to individual hospital budgets attached	Months	12	29,813	357,753	2210801
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	14,535	174,422	2210801
Chwele				Refer to individual hospital budgets attached	Months	12	41,667	500,000	2210801
Sirisia				Refer to individual hospital budgets attached	Months	12	41,583	499,000	2210801
Bumula				Refer to individual hospital budgets attached	Months	12	14,167	170,000	2210801
Bokoli				Refer to individual hospital budgets attached	Months	12	33,333	400,000	2210801
Sinoko				Refer to individual hospital budgets attached	Months	12	5,833	70,000	2210801
Cheptais				Refer to individual hospital budgets attached	Months	12	30,630	420,000	2210801
HQ	Office catering services			Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	291,667	3,500,000	2210801
HQ	Awards to outstanding employees			Awards to outstanding employees	No	1	1,475,000	1,475,000	2210801

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sub Total								2,475,000	
TOTAL									
Boards Committees and Seminars	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week		Celebration of World Health days	Mobilization	Pax	5	30,000	150,000	2210802
				Lunches	Pax	200	20,000	4,000,000	2210802
				Fuel	Lts	50	1,200	60,000	2210802
				Banners	No	1	50,000	50,000	2210802
				Entertainment	groups	2	50,000	100,000	2210802
				Hire of chairs	No	200	100	20,000	2210802
				Transport	Pax	31	10,000	310,000	2210802
				tents hire	No	2	50,000	100,000	2210802
				Refreshment	Pax	200	1,000	200,000	2210802
Sub Total								4,990,000	
Nurses			Scientific conferences	One, 5 day conference Accomodation allowance	Pax	5	78,400	392,000	2210802
Pharmacists				One, 5 day conference Accomodation allowance	Pax	3	98,000	294,000	2210802
Lab Technologists				One, 5 day conference Accomodation allowance	Pax	3	78,400	235,200	2210802
Medical doctors				One, 5 day conference Accomodation allowance	Pax	5	98,000	490,000	2210802
Accountants				One, 5 day conference Accomodation allowance	Pax	3	78,400	235,200	2210802
Supply chain conferences				One, 5 day conference	Pax	2	78,400	156,800	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Accommodation allowance					
Health Records officers				One, 5 day conference Accommodation allowance	Pax	1	78,400	78,400	2210802
Public health officers				One, 5 day conference Accommodation allowance	Pax	2	78,400	156,800	2210802
CECM and CO				Various conferences and seminars	Pax	2	117,600	235,200	2210802
HEALTH STAFF				COMMITTEES, SEMINARS, MEETINGS,	Pax	200	60,000	3,726,400	2210802
				Sub Total	months	12	140,000	1,680,000	
Bungoma Hospital			Health facilities	Refer to individual hospital budgets attached	months	12	250,000	3,000,000	2210802
Webuye hospital				Refer to individual hospital budgets attached	months	12	291,667	3,500,000	2210802
Kimilili				Refer to individual hospital budgets attached	months	12	31,217	374,600	2210802
Naitiri				Refer to individual hospital budgets attached	months	12	29,813	357,753	2210802
Mt. Elgon				Refer to individual hospital budgets attached	months	12	29,884	358,602	2210802
Chwele				Refer to individual hospital budgets attached	months	12	43,000	516,000	2210802

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sirisia				Refer to individual hospital budgets attached	months	12	54,167	650,000	2210802
Bumula				Refer to individual hospital budgets attached	months	12	26,667	320,000	2210802
Bokoli				Refer to individual hospital budgets attached	months	12	66,667	800,000	2210802
Sinoko				Refer to individual hospital budgets attached	months	12	16,667	200,000	2210802
Cheptais				Refer to individual hospital budgets attached	months	12	48,667	584,000	2210802
Sub Total					months	12	1,028,416	12,340,993	
CHMT	Motor vehicle Insurance			39CG004A	Stickers	1	63,232	63,232	2210904
Executive				39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	Stickers	4	181,688	526,752	2210904
CECM/CO								1332,816	2210904
Bungoma Hospital				KCA 251F	Stickers	1	351,615	251,000	2210904
Bungoma Hospital				39CG031A	Stickers	1	351,615	251,000	2210904
Bumula Sub County				KCA 252F	Stickers	1	351,615	251,000	2210904
Bungoma Central/Chwele				39CG002A	Stickers	1	351,615	251,000	2210904
Bungoma West				KCA 253F	Stickers	1	351,615	151,000	2210904
Mt Elgon				KCA 254F	Stickers	1	351,615	151,000	2210904

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Cheptais Sub County				39CG001A	Stickers	1	351,615	151,000	2210904
Bungoma North Sub County				KCA255F	Stickers	1	351,615	151,000	2210904
Sinoko				39CG005A	Stickers	1	351,615	151,000	2210904
Webuye East				39CG032A	Stickers	1	351,615	151,000	2210904
Kimilili Sub County				39CG006A	Stickers	1	351,615	151,000	2210904
Bokoli Sub County				39CG003A	Stickers	1	351,615	151,000	2210904
Beyond Zero				KCB 478R	Stickers	1	1,690,000	378,016	2210904
			Total cost					3,180,000	
HQS							-	-	2210910
WEBUYE	Medical Insurance				Months	12	166,667	2,000,000	2210910
BCRH					Months	12	-	-	2210910
Kimilili					Months	12	-	-	2210910
Mt.Elgon					Months	12	-	-	2210910
Naitiri					Months	12	-	-	2210910
Bumula					Months	12	-	-	2210910
Chwele					Months	12	-	-	2210910
Sirisia					Months	12	-	-	2210910
Cheptais					Months	12	-	-	2210910
Bokoli					Months	12	-	-	2210910
Sinoko					Months	12	-	-	2210910
CECM and CO	General office and general supplies and services.		General office supplies.	Carbon paper A4	Reams/Quarter	10	1,200	12,000	2211101
				Stickers small size	Pckts/Quarter	1	50	50	2211101
				Biro pens	Boxes/Quarter	1	150	150	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Pencils HB	Boxes/quarter	1	400	400	2211101
				Shredder	Pcs/quarter	2	-	-	2211101
				conqueror Paper	Reams/Quarter	1	1,700	1,700	2211101
				Glue stick	No./quarter	2	150	300	2211101
				Glue paste	No./quarter	2	30	60	2211101
				Notebook	No./quarter	10	80	800	2211101
				paper pin	Pckts/quarter	3	50	150	2211101
				paper clips	Boxes/quarter	3	70	210	2211101
				Box file	Pcs/quarter	10	350	3,500	2211101
				Spring file	Dozens/quarter	10	600	6,000	2211101
				File Folders	Pcs/quarter.	20	60	1,200	2211101
				Envelops A4	Dozens/quarter	3	220	660	2211101
				Envelops A5	Dozens/quarter	3	200	600	2211101
				Printing papers	Reams			172,010	2211101
				Staple pins	Boxes/quarter	50	150	7,500	2211101
				Pin remover	Pcs/year	2	60	120	2211101
				White Out	Pcs/year	2	100	200	2211101
				Cello tape	Pcs/quarter	5	60	300	2211101
				Delivery books	Pcs/quarter	5	150	750	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Visitors books	Pcs/quarter	4	200	800	2211101
				Spiral binding	Dozens/quarter	50	1,200	60,000	2211101
				Binding covers	Dozens/quarter	50	1,200	60,000	2211101
				Hard cover books-4 quire	Pcs/quarter	10	300	3,000	2211101
				Hard cover books-6 quire	Pcs/quarter	10	400	4,000	2211101
Director/CHMT				Carbon paper A4	Reams/Quarter	20	1,200	24,000	2211101
				Stickers small size	Pckts/Quarter	1	50	50	2211101
				Biro pens	Boxes/Quarter	1	150	150	2211101
				Pencils HB	Boxes/quarter	1	400	400	2211101
				conqueror Paper	Reams/Quarter	50	1,700	85,000	2211101
				Glue stick	No./quarter	1	150	150	2211101
				Glue paste	No./quarter	1	30	30	2211101
				Notebook	No./quarter	15	80	1,200	2211101
				paper pin	Pckts/quarter	3	50	150	2211101
				paper clips	Boxes/quarter	3	70	210	2211101
				Box file	Pcs/quarter	20	350	7,000	2211101
				Spring file	Dozens/quarter	20	600	12,000	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				File Folders	Pcs/quarter.	10	60	600	2211101
				Envelops A4	Dozens/quarter	20	220	4,400	2211101
				Envelops A5	Dozens/quarter	20	200	4,000	2211101
				Staple pins	Boxes/quarter	20	150	3,000	2211101
				Pin remover	Pcs/year	10	60	600	2211101
				White Out	Pcs/year	10	100	1,000	2211101
				Cello tape	Pcs/quarter	5	60	300	2211101
				Delivery books	Pcs/quarter	10	150	1,500	2211101
				Visitors books	Pcs/quarter	2	200	400	2211101
				Spiral binding	Dozens/quarter	20	1,200	24,000	2211101
				Binding covers	Dozens/quarter	10	1,200	12,000	2211101
				Hard cover books-4 quire	Pcs/quarter	2	300	600	2211101
				Hard cover books-6 quire	Pcs/quarter	2	400	800	2211101
				Sub Total	Months	12	19,933	239,200	
General Office Supplies	Bungoma Hospital	Quarterly	Office supplies	General Office Supplies	Assorted	4	375,000	1,500,000	2211101
	Webuye hospital	Quarterly	Office supplies	General Office Supplies	Assorted	4	250,000	1,000,000	2211101
	Kimilili	Quarterly	Office supplies	General Office Supplies	Assorted	4	91,390	365,560	2211101
	Naitiri	Quarterly	Office supplies	General Office Supplies	Assorted	4	35,833	143,332	2211101
	Mt. Elgon	Quarterly	Office supplies	General Office Supplies	Assorted	4	61,527	246,106	2211101

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Chwele	Quarterly	Office supplies	General Office Supplies	Assorted	4	50,000	200,000	2211101
	Sirisia	Quarterly	Office supplies	General Office Supplies	Assorted	4	125,000	500,000	2211101
	Bumula	Quarterly	Office supplies	General Office Supplies	Assorted	4	25,556	102,222	2211101
	Bokoli	Quarterly	Office supplies	General Office Supplies	Assorted	4	75,000	300,000	2211101
	Sinoko	Quarterly	Office supplies	General Office Supplies	Assorted	4	44,200	176,800	2211101
	Cheptais	Quarterly	Office supplies	General Office Supplies	Assorted	4	61,350	245,400	2211101
TOTAL			Total cost	-	-	-	418,218	5,018,620	
Bungoma Hospital	Supplies and accessories for computers and printers		Health facilities	Refer to individual hospital budgets attached	Months	12	41,667	500,000	2211102
Webuye hospital				Refer to individual hospital budgets attached	Months	12	83,333	1,000,000	2211102
Kimililil				Refer to individual hospital budgets attached	Months	12	18,135	217,625	2211102
Naitiri				Refer to individual hospital budgets attached	Months	12	-	-	2211102
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	12,399	418,789	2211102
Chwele				Refer to individual hospital budgets attached	Months	12	13,233	158,800	2211102
Sirisia				Refer to individual hospital budgets attached	Months	12	-	-	2211102

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Bumula				Refer to individual hospital budgets attached	Months	12	-	-	2211102
Bokoli				Refer to individual hospital budgets attached	Months	12	-	-	2211102
Sinoko				Refer to individual hospital budgets attached	Months	12	-	-	2211102
Cheptais				Refer to individual hospital budgets attached	Months	12	-	-	2211102
Desktops	Accessories for computers		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000	20,000	2211102
				CO'S Office	No.	1	10,000	10,000	2211102
				County Director's office	No.	1	10,000	10,000	2211102
				HRH Office	No.	1	10,000	10,000	2211102
				CHAO Office	No.	1	10,000	10,000	2211102
				CHMT office	No.	1	10,000	10,000	2211102
				Accounts	No.	2	10,000	20,000	2211102
				SCMOH Office	No.	5	10,000	50,000	2211102
				Sub Total				-	
				Accounts	No.	4	20,000	80,000	2211102
				Sub Total					
Printers				CECM'S Office	No.	1	10,000	10,000	2211102
				CO'S Office	No.	1	10,000	10,000	2211102
				County Director's office	No.	1	10,000	10,000	2211102
				HRH Office	No.	1	10,000	10,000	2211102
				CHAO Office	No.	1	10,000	10,000	2211102
				CHMT office	No.	1	10,000	10,000	2211102
				Accounts	No.	2	10,000	20,000	2211102
				SCMOH Office	No.	10	10,000	100,000	2211102
					Months	12	9,200	110,400	2211102
				Sub Total			200,460	2,405,614	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
HQS	Sanitary and Cleaning Materials,Supl ies and Services				Months	12			2211103
BCRH					Months	12			2211103
Webuye					Months	12			2211103
Kimilili					Months	12			2211103
Naitiri					Months	12			2211103
Chwele					Months	12			2211103
Sirisia					Months	12			2211103
Cheptais					Months	12			2211103
Bokoli					Months	12			2211103
Sinoko					Months	12			2211103
Bumula					Months	12			2211103
Totals									
HQS	Other fuels				Quarterly	4	750,000	3,000,000	2211204
BCRH					Quarterly	4	750,000	3,000,000	2211204
Webuye					Quarterly	4	375,000	1,500,000	2211204
Kimilili					Quarterly	4	185,000	740,000	2211204
Mt. Elgon					Quarterly	4	69,518	278,072	
Naitiri					Quarterly	4	35,250	141,000	2211204
Chwele					Quarterly	4	40,000	160,000	2211204
Sirisia					Quarterly	4	37,500	150,000	2211204
Cheptais					Quarterly	4	163,750	655,000	2211204
Bokoli					Quarterly	4	50,000	200,000	2211204
Sinoko					Quarterly	4	87,500	350,000	2211204
Bumula					Quarterly	4	41,400	165,600	2211204
				Sub Total				10,339,672	
HQS	Medical Expenses				Quarterly	4	-	-	2211304
BCRH					Quarterly	4	875,000	3,500,000	2211304

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Webuye					Quarterly	4	1,050,000	4,200,000	2211304
Kimilili					Quarterly	4	132,500	530,000	2211304
Mt. Elgon					Quarterly	4	76,536	306,144	
Naitiri					Quarterly	4	134,396	537,582	2211304
Chwele					Quarterly	4	52,917	211,666	2211304
Sirisia					Quarterly	4	137,500	550,000	2211304
Cheptais					Quarterly	4	392,078	1,568,311	2211304
Bokoli					Quarterly	4	50,000	200,000	2211304
Sinoko					Quarterly	4	25,000	100,000	2211304
Bumula					Quarterly	4	125,000	500,000	2211304
				Sub Total				12,203,703	
HQS	Contracted guards and cleaning services				Monthly	12		-	2211305
BCRH					Monthly	12	216,533	2,598,400	2211305
Webuye					Monthly	12	416,667	5,000,000	2211305
Kimilili					Monthly	12	42,200	506,400	2211305
Mt. Elgon					Monthly	12		-	2211305
Naitiri					Monthly	12		-	2211305
Chwele					Monthly	12		-	2211305
Sirisia					Monthly	12		-	2211305
Cheptais					Monthly	12		-	2211305
Bokoli					Monthly	12		-	2211305
Sinoko					Monthly	12		-	2211305
Bumula					Monthly	12		-	2211305
				Sub Total				8,104,800	
HQS	Membership Fees and Subscription				Quarterly	4		-	2211306
BCRH					Quarterly	4	125,000	500,000	2211306
Webuye					Quarterly	4	250,000	1,000,000	2211306

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Kimilili					Quarterly	4		-	2211306
Mt. Elgon					Quarterly	4		-	
Naitiri					Quarterly	4		-	2211306
Chwele					Quarterly	4		-	2211306
Sirisia					Quarterly	4		-	2211306
Cheptais					Quarterly	4		-	2211306
Bokoli					Quarterly	4		-	2211306
Sinoko					Quarterly	4		-	2211306
Bumula					Quarterly	4		-	2211306
				Sub Total			375,000	1,500,000	
HQS	Legal Due/Fees							-	2211308
BCRH								-	2211308
Webuye								-	2211308
Kimilili								-	2211308
Mt. Elgon								-	2211308
Naitiri								-	2211308
Chwele								-	2211308
Sirisia								-	2211308
Cheptais								-	2211308
Bokoli								-	2211308
Sinoko								-	2211308
Bumula								-	2211308
				Sub Total					
HQS	Maintenance of plant, machinery and equipment				Quarterly	4		-	2220201
BCRH					Quarterly	4	375,000	1,500,000	2220201
Webuye					Quarterly	4	50,000	200,000	2220201
Kimilili					Quarterly	4	259,500	1,038,000	2220201
Mt. Elgon					Quarterly	4	71,801	287,202	2220201
Naitiri					Quarterly	4	45,861	183,443	2220201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Chwele					Quarterly	4	30,000	120,000	2220201
Sirisia					Quarterly	4	25,250	101,000	2220201
Cheptais					Quarterly	4	11,250	45,000	2220201
Bokoli					Quarterly	4	17,500	70,000	2220201
Sinoko					Quarterly	4	12,500	50,000	2220201
Bumula					Quarterly	4	-	-	2220201
				Sub Total				3,594,645	
HQS	Maintenance of office equipment				Quarterly	4		-	2220202
BCRH					Quarterly	4	250,000	1,000,000	2220202
Webuye					Quarterly	4	625,000	2,500,000	2220202
Kimilili					Quarterly	4	26,250	105,000	2220202
Mt. Elgon					Quarterly	4	18,263	73,053	2220202
Naitiri					Quarterly	4	41,163	164,652	2220202
Chwele					Quarterly	4	-	-	2220202
Sirisia					Quarterly	4	50,000	200,000	2220202
Cheptais					Quarterly	4	25,000	100,000	2220202
Bokoli					Quarterly	4	50,000	200,000	2220202
Sinoko					Quarterly	4	5,000	20,000	2220202
Bumula					Quarterly	4	12,500	50,000	2220202
				Sub Total				4,412,705	
HQS	Purchase of Household and institutional appliances				Yearly	1		22,583,013	3110902
BCRH					Yearly	1		2,000,000	3110902
Webuye					Yearly	1		-	3110902
Kimilili					Yearly	1		210,050	3110902
Mt. Elgon					Yearly	1		93,544	3110902
Naitiri					Yearly	1		-	3110902
Chwele					Yearly	1		200,050	3110902
Sirisia					Yearly	1		200,000	3110902

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Cheptais					Yearly	1		-	3110902
Bokoli					Yearly	1		-	3110902
Sinoko					Yearly	1		70,000	3110902
Bumula					Yearly	1		-	3110902
				Sub Total				25,356,657	
HQS	Suppliers Credit				Months	12		-	2410104
BCRH					Months	12		-	2410104
Webuye					Months	12		-	2410104
Kimilili					Months	12		-	2410104
Mt. Elgon					Months	12		-	2410104
Naitiri					Months	12		-	2410104
Chwele					Months	12		-	2410104
Sirisia					Months	12		-	2410104
Cheptais					Months	12		-	2410104
Bokoli					Months	12		-	2410104
Sinoko					Months	12		-	2410104
Bumula					Months	12		-	2410104
				Sub Total					
HQS	Maintenance expenses		Motorvehicles		Months	12	170,583	2,047,000	2220101
BCRH					Months	12	250,000	3,000,000	2220101
Webuye					Months	12	333,333	4,000,000	2220101
Kimilili					Months	12	56,042	672,500	2220101
Mt. Elgon					Months	12	45,389	544,669	2220101
Naitiri					Months	12	41,023	492,281	2220101
Chwele					Months	12	30,000	360,000	2220101
Sirisia					Months	12	45,833	550,000	2220101
Cheptais					Months	12	45,844	550,125	2220101
Bokoli					Months	12	25,000	300,000	2220101
Sinoko					Months	12	16,667	200,000	2220101
Bumula					Months	12	58,333	700,000	2220101
				Sub Total			1,118,048	13,416,575	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
HQS	Maintenance of medical and Dental equipment						-	-	2220203
BCRH					Months	12	333,333	4,000,000	2220203
Webuye					Months	12	750,000	9,000,000	2220203
Kimilili					Months	12	170,494	2,045,925	2220203
Mt. Elgon					Months	12	47,052	564,618	
Naitiri					Months	12	12,155	145,861	2220203
Chwele					Months	12	10,733	128,800	2220203
Sirisia					Months	12	91,667	1,100,000	2220203
Cheptais					Months	12	83,333	1,000,000	2220203
Bokoli					Months	12	4,167	50,000	2220203
Sinoko					Months	12	4,167	50,000	2220203
Bumula					Months	12	-	-	2220203
				Sub Total			1,507,100	18,085,204	
HQS	Purchase of Motorvehicles							-	3110701
BCRH								-	3110701
Webuye								-	3110701
Kimilili								-	3110701
Mt. Elgon								-	3110701
Naitiri								-	3110701
Chwele								-	3110701
Sirisia								-	3110701
Cheptais								-	3110701
Bokoli								-	3110701
Sinoko								-	3110701
Bumula								-	3110701
				Sub Total				-	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
HQS	Maintenance of Buildings and stations				Months	12	166,667	2,000,000	2220205
BCRH					Months	12	726,105	8,713,265	2220205
Webuye					Months	12	375,000	4,500,000	2220205
Kimilili					Months	12	175,786	2,109,429	2220205
Mt. Elgon					Months	12	82,227	986,728	2220205
Naitiri					Months	12	-	-	2220205
Chwele					Months	12	50,000	600,000	2220205
Sirisia					Months	12	66,667	800,000	2220205
Cheptais					Months	12	12,942	155,300	2220205
Bokoli					Months	12	29,167	350,000	2220205
Sinoko					Months	12	47,500	570,000	2220205
Bumula					Months	12	73,333	880,000	2220205
				Sub Total			1,805,394	21,664,722	
HQS	Maintennance of software and networks				Months	12	21,083	253,000	2220210
BCRH					Months	12	726,105	8,713,265	2220210
Webuye					Months	12	208,333	2,500,000	2220210
Kimilili					Months	12	12,250	147,000	2220210
Mt. Elgon					Months	12	12,501	150,009	2220210
Naitiri					Months	12	47,345	568,139	2220210
Chwele					Months	12	-	-	2220210
Sirisia					Months	12	8,333	100,000	2220210
Cheptais					Months	12	-	-	2220210
Bokoli					Months	12	5,000	60,000	2220210
Sinoko					Months	12	4,167	50,000	2220210
Bumula					Months	12	3,634	43,611	2220210
				Sub Total			1,048,752	12,585,024	
HQS	Purchase of Motorvehicle								
				Sub Total					2211201

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				39CG005A	Ltrs	6,762	104	703,248	2211201
				39CG023A	Ltrs	6,762	104	703,248	2211201
				39CG031A	Ltrs	6,762	104	703,248	2211201
				39CG033A	Ltrs	6,762	104	703,248	2211201
				39CG034A	Ltrs	6,762	104	703,248	2211201
				39CG035A	Ltrs	6,762	104	703,248	2211201
				39CG036A	Ltrs	6,762	104	703,248	2211201
				GK A 972N	Ltrs	6,762	104	703,248	2211201
				GK A097B	Ltrs	6,762	104	703,248	2211201
				39CG004A	Ltrs	6,762	104	703,248	2211201
						14,634	205	3,000,000	
Bungoma					Ltrs	29,268	205	6,000,000	
Webuye					Ltrs	25,366	205	5,200,000	
Kimilili					Ltrs	3,707	205	760,000	
Mt.Elgon					Ltrs	35,148	205	421,770	
Naitiri					Ltrs	2,660	205	545,345	
Bumula					Ltrs	898	205	184,000	
Cheptais					Ltrs	6,829	205	1,200,000	
Bokoli					Ltrs	4,634	205	950,000	
Sinoko					Ltrs	2,771	205	568,000	
Chwele					Ltrs	4,488	205	920,000	
Sirisia					Ltrs	6,829	205	1,400,000	
	Sub Total					103,166	205	21,149,115	
	Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
Program 2: Preventive and Promotive Health Services									
	Purchase of Fungicides, insecticides and sprays	HQ	QUARTERLY		Actellic CS 1 litres				100,000.00
	Purchase of Fungicides,		QUARTERLY		Cypermethrin 250 grams			29,250.00	0

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	insecticides and sprays								
				Assorted preventive and promotive commodities		1	629,250.00	629,250.00	
	Procurement of fungicides, insecticides and sprays chemicals							2,241,500.00	
			Sub Total		months	12	115,000	1,380,000	2211004
BCRH	Fungicides, Insecticides and Sprays		months	Refer to individual hospital budgets attached	months	12	66,710	800,525	2211004
Webuye hospital			months	Refer to individual hospital budgets attached	months	12	250,000	3,000,000	2211004
Kimilili			months	Refer to individual hospital budgets attached	months	12	9,844	118,125	2211004
Naitiri			months	Refer to individual hospital budgets attached	months	12	101,292	1,215,506	2211004
Mt. Elgon			months	Refer to individual hospital budgets attached	months	12	4,167	50,000	2211004
Chwele			months	Refer to individual hospital budgets attached	months	12	8,333	100,000	2211004
Sirisia			months	Refer to individual hospital budgets attached	months	12	25,000	300,000	2211004

Activity	Activity Description	Time of Impleme ntation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Bumula	Sub Total		months	Refer to individual hospital budgets attached	months	12	24,125	289,500	2211004
Bokoli			months	Refer to individual hospital budgets attached	Months	12	35,833	430,000	2211004
Sinoko			months	Refer to individual hospital budgets attached	Months	12	4,167	50,000	2211004
Cheptais				-	Months	12	120,833	1,450,000	2211004
					Months	12	765,305	9,183,365	
program 3. Curative and Rehabilitative Services									
HQ	Routine medical services	Medical drugs	QTRS	Refer to individual hospital budgets attached	Months	4	9,600,000	38,400,000	2211001
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached	Months	4	23,025,000	92,100,000	2211001
Webuye hospital			QTRS	Refer to individual hospital budgets attached	Months	4	23,150,000	92,600,000	2211001
Kimilili			QTRS	Refer to individual hospital budgets attached	Months	4	2,597,500	10,390,000	2211001
Naitiri			QTRS	Refer to individual hospital budgets attached	Months	4	2,107,818	8,431,272	2211001
Mt. Elgon			QTRS	Refer to individual hospital budgets attached	Months	4	1,477,285	5,909,141	2211001
Chwele			QTRS	Refer to individual hospital budgets attached	Months	4	2,300,000	9,200,000	2211001

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Sirisia			QTRS	Refer to individual hospital budgets attached	Months	4	3,500,000	14,000,000	2211001
Bumula			QTRS	Refer to individual hospital budgets attached	Months	4	1,237,500	4,950,000	2211001
Bokoli			QTRS	Refer to individual hospital budgets attached	Months	4	807,500	3,230,000	2211001
Sinoko			QTRS	Refer to individual hospital budgets attached	Months	4	420,450	1,681,800	2211001
Cheptais				Refer to individual hospital budgets attached	Months	4	2,376,844	9,507,376	2211001
				Sub Total	Months	4	72,599,897	290,399,589	
HQ		Non-Pharms	QTRS	Refer to individual hospital budgets attached	Months	4	4,600,000	18,400,000	2211002
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached	Months	4	16,250,000	65,000,000	2211002
Webuye hospital			QTRS	Refer to individual hospital budgets attached	Months	4	16,000,000	64,000,000	2211002
Kimililil			QTRS	Refer to individual hospital budgets attached	Months	4	1,293,750	5,175,000	2211002
Naitiri			QTRS	Refer to individual hospital budgets attached	Months	4	1,526,282	6,105,126	2211002
Mt. Elgon			QTRS	Refer to individual hospital budgets attached	Months	4	750,000	3,000,000	2211002

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Chwele			QTRS	Refer to individual hospital budgets attached	Months	4	975,000	3,900,000	2211002
Sirisia			QTRS	Refer to individual hospital budgets attached	Months	4	1,600,000	6,400,000	2211002
Bumula			QTRS	Refer to individual hospital budgets attached	Months	4	892,945	3,571,778	2211002
Bokoli			QTRS	Refer to individual hospital budgets attached	Months	4	299,750	1,199,000	2211002
Sinoko			QTRS	Refer to individual hospital budgets attached	Months	4	187,939	751,755	2211002
Cheptais					Months	4	918,816	3,675,265	2211002
			Total Cost	Assorted commodities	Months	4	45,294,481	181,177,924	
HQ		Lab Reagents	QTRS	Refer to individual hospital budgets attached	Months	4	2,875,000	11,500,000	2211008
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached	Months	4	10,000,000	40,000,000	2211008
Webuye hospital			QTRS	Refer to individual hospital budgets attached	Months	4	7,500,000	30,000,000	2211008
Kimililil			QTRS	Refer to individual hospital budgets attached	Months	4	775,000	3,100,000	2211008
Naitiri			QTRS	Refer to individual hospital budgets attached	Months	4	987,599	3,950,395	2211008

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Mt. Elgon	Sub Total		QTRS	Refer to individual hospital budgets attached	Months	4	517,108	2,068,432	2211008
Chwele			QTRS	Refer to individual hospital budgets attached	Months	4	660,000	2,640,000	2211008
Sirisia			QTRS	Refer to individual hospital budgets attached	Months	4	725,000	2,900,000	2211008
Bumula			QTRS	Refer to individual hospital budgets attached	Months	4	525,215	2,100,858	2211008
Bokoli			QTRS	Refer to individual hospital budgets attached	Months	4	135,000	540,000	2211008
Cheptais			QTRS		Months	4	485,000	1,940,000	2211008
Sinoko			QTRS		Months	4	135,000	540,000	2211008
					Months	4	25,319,921	101,279,685	
HQ		Bedding and linen	No	Refer to individual hospital budgets attached	Months	1	-	-	2211021
Bungoma Hospital			No	Refer to individual hospital budgets attached	Months	1		5,000,000	2211021
Webuye hospital			No	Refer to individual hospital budgets attached		1		3,000,000	2211021
Kimilili			No	Refer to individual hospital budgets attached		1		525,000	2211021
Naitiri			No	Refer to individual hospital budgets attached		1		255,256	2211021

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Mt. Elgon			No	Refer to individual hospital budgets attached	1			426,843	2211021
Chwele			No	Refer to individual hospital budgets attached				400,000	2211021
Sirisia			No	Refer to individual hospital budgets attached				600,000	2211021
Cheptais			No.	Refer to individual hospital budgets attached				250,000	2211021
Bokoli			-No	Refer to individual hospital budgets attached				100,000	2211021
Bumula			No	Refer to individual hospital budgets attached				1,200,000	
Sinoko			No	Refer to individual hospital budgets attached				45,000	2211021
		Total Cost	No					10,602,099	2211021
Headquarters		Food and Rations	QTRS	Refer to individual hospital budgets attached	Months	4	521,410	2,085,640	2211015
Bungoma Hospital			QTRS	Refer to individual hospital budgets attached	Months	4	13,249,313	52,997,253	2211015
Webuye hospital			QTRS	Refer to individual hospital budgets attached	Months	4	15,999,313	63,997,253	2211015
Kimilili			QTRS	Refer to individual hospital budgets attached	Months	4	525,000	2,100,000	2211015

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Naitiri			QTRS	Refer to individual hospital budgets attached	Months	4	607,753	2,431,012	2211015
Mt. Elgon			QTRS	Refer to individual hospital budgets attached	Months	4	483,039	1,932,156	2211015
Chwele			QTRS	Refer to individual hospital budgets attached	Months	4	245,417	2,945,000	2211015
Sirisia			QTRS	Refer to individual hospital budgets attached	Months	4	950,000	3,800,000	2211015
Bumula			QTRS	Refer to individual hospital budgets attached	Months	4	562,500	2,250,000	2211015
Bokoli			QTRS	Refer to individual hospital budgets attached	Months	4	215,000	860,000	2211015
Sinoko			QTRS	Refer to individual hospital budgets attached	Months	4	212,500	850,000	2211015
Cheptais					Months	4	512,088	2,048,350	2211015
Total							39,315,414	157,261,654	
HQS		Purchase of Uniforms-Staff					-	-	2211016
Bungoma					No.			2,000,000	2211016
Webuye					No.			3,000,000	2211016
Mt Elgon					No.			280,502	2211016
Bumula					No.			785,000	2211016
Sirisia					No.			150,000	2211016
Cheptais					No.			168,550	2211016
Kimilili					No.			-	2211016

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Naitiri					No.			-	2211016
Chwele					No.			100,000	2211016
Bokoli					No.			0	2211016
Sinoko					No.			30,000	2211016
Total Cost								6,524,052	
HQS			Purchase of Clothings and Uniforms for Patients		No.		-	-	2211019
Kimili					No.			-	2211019
Naitiri					No.			-	2211019
Chwele					No.			0	2211019
Bokoli					No.			-	2211019
Sinoko					No.			-	2211019
Cheptais					No.			0	2211019
Bumula					No.			-	2211019
Mt. Elgon					No.			0	2211019
Sirisia					No.			0	2211019
Bungoma					No.			4,000,000	2211019
Webuye					No.			1,500,000	2211019
Total Cost								5,500,000	
Health Hquartars		Radiology	X ray machines and equipment	Refer to individual hospital budgets attached	QTRS	4	575,000	2,300,000	2211028
Bungoma Hospital			Purchase of radiographic films and materials	Refer to individual hospital budgets attached	QTRS	4	2,000,000	8,000,000	2211028
Webuye hospital				Refer to individual hospital budgets attached	QTRS	4	1,875,000	7,500,000	2211028

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Kimililil				Refer to individual hospital budgets attached	QTRS	4	-	-	2211028
Naitiri				Refer to individual hospital budgets attached	QTRS	4	-	-	2211028
Mt. Elgon				Refer to individual hospital budgets attached	QTRS	4	111,895	447,579	2211028
Chwele				Refer to individual hospital budgets attached	QTRS	4	30,000	120,000	2211028
Sirisia				Refer to individual hospital budgets attached	QTRS	4	100,000	400,000	2211028
Bumula				Refer to individual hospital budgets attached	QTRS	4	-	-	2211028
Bokoli				Refer to individual hospital budgets attached	QTRS	4	-	-	2211028
Cheptais	Sub total				QTRS	4	-	-	2211028
Sinoko					QTRS	4	-	-	2211028
								18,767,579	
HQ			Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	-	-	2211005
Bungoma				Refer to individual hospital budgets attached	Months	12	833,333	10,000,000	2211005
Webuye				Refer to individual hospital budgets attached	Months	12	250,000	3,000,000	2211005

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Kimilili				Refer to individual hospital budgets attached	Months	12		25,000	2211005
Mt. Elgon				Refer to individual hospital budgets attached	Months	12	23070	276,843	2211005
Sirisia				Refer to individual hospital budgets attached	Months	12	8,333	100,000	2211005
Naitiri				Refer to individual hospital budgets attached	Months	12	101,292	1,215,506	2211005
Chwele				Refer to individual hospital budgets attached	Months	12	10,000	120,000	2211005
Bokoli	Sub Totals			Refer to individual hospital budgets attached	Months	12	19,667	236,000	2211005
Bumula				Refer to individual hospital budgets attached	Months	12	10,227	122,724	2211005
Cheptais				For dispensaries, health centres and hospitals	Months	12	8,000	96,000	2211005
Sinoko					Months	12	2,500	30,000	2211005
								15,222,073	
Headquaters		Bank Service Commission and Charges					-	-	2211301
Bumula					-		-		2211301
Kimilili							-	-	2211301
Naitiri							-	-	2211301
BCRH								50,000	2211301

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Webuye								120,000	2211301
Mt Elgon								8,709	2211301
Bumula								22,152	2211301
Chwele								-	2211301
Sirisia								50,000	2211301
Cheptais								24,000	2211301
Bokoli								-	2211301
Sinoko								18,000	2211301
	Total							292,861	
HQ	Contracted Professionals							4,001,273	2211310
Bungoma									2211310
Webuye									2211310
Kimilili									2211310
Mt.Elgon									2211310
Naitiri									2211310
Sirisia									2211310
Chwele									2211310
Bumula									2211310
Bokoli									2211310
Cheptais									2211310
Sinoko									
Totals								4,000,000	
HQ	Purchase of office Furniture & Fittings				No.			440,000	3111001
BCRH					No.			1,000,000	3111001
Webuye					No.			1,500,000	3111001
Mt Elgon					No.			176,843	3111001
Bumula					No.			87,222	3111001
Sirisia					No.			200,000	3111001
Naitiri								-	3111001

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Chwele								-	3111001
Cheptais								300,000	3111001
Bokoli								-	3111001
Sinoko								136,952	3111001
Total								3,400,217	
HQ	Purchase of Computers, Printers and Other IT Equipment				No.			228,400	3111002
BCRH					No.			2,000,000	3111002
Webuye					No.			2,000,000	3111002
Mt Elgon					No.			94,416	3111002
Kimilili					No.			-	3111002
Bumula					No.			116,452	3111002
Naitiri					No.			-	3111002
Chwele					No.			210,000	3111002
Sirisia					No.			-	3111002
Cheptais					No.			55,000	3111002
Bokoli					No.			250,000	3111002
Sinoko					No.			-	3111002
Total								4,954,268	
HQS					No.			-	3111001
BCRH					No.			6,213,265	3111001
Webuye					No.			-	3111001
Kimili					No.			315,004	3111001
Naitiri					No.			-	3111001
Bokoli					No.			-	3111001
Mt Elgon		Purchase of ICT networkin g and Communi			No.			500,000	3111001

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		cation Equipment							
Chwele					No.			100,000	3111001
Bumula					No.			-	3111001
Sirisia					No,			-	3111001
Cheptais					No.			2,800,000	3111001
Sinoko					No.			-	3111001
Total								9,926,269	
HQS	Purchase of Air Conditioners, Fans and Heating Appliances							-	3110701
BCRH					No.			1,000,000	3110701
Naitiri					No.			-	3110701
Webuye					No.			1,500,000	3110701
Bumula					No.			-	3110701
Cheptais					No.			0	3110701
Kimilili					No.			-	3110701
Mt.Elgon					No.			-	3110701
Chwele					No.			-	3110701
Bokoli					No.			-	3110701
Sinoko					No.			-	3110701
Sirisia					No.			-	3110701
		Total Cost			No.			2,500,000	
PUBLIC HEALTH									
CODE					No.				
	Communication , Supplies and Services				No			157,500	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Domestic Travel and Subsistence and other transportation costs				No		12	1,500,436	
	Printing advertising and Information supplies and services				No.		12	250,000	
	Insurance Costs				No.		12	100,000	
	Specialised Materials				No.		12	2,700,000	
	Office and General Supplies and Services				No.		12	738,050	
	Routine Maintenance – Vehicles and other transport equipment				No.		12	460,000	
	Purchase of Furniture				No.		12	77,500	
	PUBLIC HEALTH TOTAL							2,752,404	
								4,310,740,904	
	Ward based projects							52,600,000	
	Equipment							22,583,013	
	Other Infrastructure and Civil Works							38,137,146	
	Supply Credit							0	

Activity	Activity Description	Time of Implementation	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Purchase of ambulance	Fully Equipped ambulance- Soysambu							13,000,000	3110707
	Other Infrastructure and Civil Works							0	
	Purchase of Household and Institutional Appliances							0	
	SANITATION							0	
	Other infrastructure and civil works	sanitation						8,460,703	
TOTAL HEALTH DEVELOPMENT								82,180,862	
GRAND TOTAL HEALTH								4,348,072,637	

PROJECT LIST**1) Headquarter services**

S/NO	ITEM	AMOUNT
1.	Completion of 300 bed capacity maternal unit at BCRH	-
2.	Completion of 100 bed capacity maternal unit at Sirisia Sub County Hospital	-
3.	Construction of modern Latrines	1,969,191
4.	Construction of modern incinerator at BCRH	8,460,702.85
5.	Equipping of milembe dispensary	2,299,600.00
6.	Equipping of Kimalewa dispemsary	2,700,400.00
7.	Equipping of 300 bed capacity maternal unit at BCRH.	15,325,681.00
8.	Equipping of 100 bed capacity maternal unit at Sirisia Sub County Hospital.	12,811,465.15
9.	Equipping of 100 bed capacity at Bumula Sub-county hospital.	10,000,000.00
10.	Equipping of dispensaries and health centres	22,583,013
11.	Purchase of fully equipped Ambulance - soysambu	13,000,000
	TOTAL	89,150,053

PROJECT LIST**2) Ward Based Projects**

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bokoli	Completion of Milani Dispensary and installation of power	To increase accessibiity of health services to the locals	Milani		1,000,000.00
2	Chepyuk	Purchase of medical equipment/furnitures at Chepyuk KaimuguL & Chepkurkur	To increase accessibiity of health services to the locals	Chepyuk	Chepkurkur	1,800,000.00
3	Chesikaki	Renovation of Chesikaki dispensary and completion of Kapkota maternity wing	To increase accessibiity of health services to the locals	Cheskaki dispensary	Kapkota	3,000,000.00
4	East Sang'alo	Purchase of equipment for Mumbule dispensary	To increase accessibiity of health services to the locals			1,500,000.00
5	Elgon	Construction of Masindet dispensary	To increase accessibiity of health services to the locals	Masindet	Masindet	4,500,000.00
6	Elgon	Construction of public toilet at Kapsokwony Town	To increase accessibiity of health services to the locals	Kapsokwony	Kapsokwony	4,000,000.00
7	Kapkateny	Erection of Dispensary at Masaek	To increase accessibiity of health services to the locals	Maseck	Maseck	4,000,000.00
8	Kapkateny	Construction of 2NO modern pit latrines at Kapchoiywa, Chemosited, Cheptonon and Chepchabai ECDE Centers	To increase accessibiity of health services to the locals			2,000,000.00
9	Khasoko	Construction of Maternity wing at Maraba Health Centre	To increase accessibiity of health services to the locals	Maraba	Maraba	4,000,000.00
10	Kimaeti	Construction of Kitabisi Maternity wing	To increase accessibiity of health services to the locals			3,000,000.00

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
11	Kimaeti	Completion of Bitobo dispensary	To increase accessibiity of health services to the locals			1,000,000.00
12	Lwandanyi	Equipping of maternity wing at Tulienge and Machakha dispensaries	To increase accessibiity of health services to the locals	Tulienge/Machakha		500,000.00
13	Maraka	Roofing ,Mounting mobile clinic at catholic market and power connection.	To increase accessibiity of health services to the locals	Webuye East	Catholic	2,000,000.00
14	Matulo	Construction of Maternity ward at Matulo Dispensary	To increase accessibiity of health services to the locals	Lower Matulo	Lower Matulo	3,500,000.00
15	Milima	Purchase of Maternity equipments at Mukuyuni dispensary.	To increase accessibiity of health services to the locals	Mukuyuni	Mukuyuni	3,500,000.00
16	Namwela	Completion of Kolani and Kaptanai dispensaries staff quarters	To increase accessibiity of health services to the locals	Kolani/Kikai		2,000,000.00
17	Siboti	Construction of 4NO doors pit latrines at Sango market	To increase accessibiity of health services to the locals	Siboti	Sango	1,000,000.00
18	Siboti	Fencing of Kisawayi dispensary	To increase accessibiity of health services to the locals	Siboti	Kisawayi	500,000.00
19	Tuuti/Marakaru	Construction of a dispensary at Kimukungi Village unit.	To increase accessibiity of health services to the locals	Kimukungi	Kimukungi	8,000,000.00
20	Tuuti/Marakaru	Construction of a dispensary at Namikelo Village unit(Bukananachi)	To increase accessibiity of health services to the locals	Namikelo(Bukananachi V.U	Namikelo(Bukananachi V.U	
21	Tuuti/Marakaru	Equipping of Mayanja dispensary	To increase accessibiity of health services to the locals	Mayanja	Mayanja	1,000,000.00
22	West Bukusu	Construction of pit latrine at Tunya dispensary	To increase accessibiity of health services to the locals	kibuke	kibuke	600,000.00

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
23	West Sang'alo	Completion of Ekitale Maternity ward	To increase accessibiity of health services to the locals	West Sang'alo	Ekitale	6,700,000.00
10	Kibingei	Completion of Kibengei dispensary and Chebukwabi dispensary maternity units	To increase accessibiity of health services to the locals	Kibingei	Chebukwabi	2,500,000.00
17	Kimilili	Construction of 4No modern pit latrines at RC Girls ecde centre	To increase accessibiity of health services to the locals	R C girls	township	1,000,000.00
28	Maeni	Construction of the Dispensary at Nameme	To increase accessibiity of health services to the locals	Namameme	Namameme	3,000,000.00
	Misikhu	Construction of Bunjosi dispensary	To increase accessibiity of health services to the locals	Bunjosi		2,000,000.00
					Total	67,600,000.00

ROADS, PUBLIC WORKS, AND TRANSPORT

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale for Funding

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

NO	SUB SECTOR	MANDATE
1	Transport	Develop and maintain the County transport network including safety and other infrastructure
2	Public Works	Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with established standards

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

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

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

Reduction of pending bills was also a key focus area in the implementation of the budget for the year 2022/2023. The department allocated and actually cleared pending bills

amounting to Ksh. 140,637,895 relating to previous years pending bills. In addition, 85% of the works awarded in the year under review were paid off.

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

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

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

In the FY 2024/2025, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new project that will add value to the livelihoods of Bungoma County citizens.

With re-conditioning of road maintenance levy fund grants from Kenya Roads Board, the department will focus on maintenance of the County transport network. To support ongoing reforms by the County Government on expansion of local revenue, the department has also prioritized provision for an enabling legal environment through review of the County Transport Act, 2015 and development of policy on hire of machinery. Accelerate project completion and payment processes to enhance investor confidence by reducing the pending bills risk.

Part D: Strategic Objectives

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

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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: General Administration Planning and Support Services									
Programme Outcome: Effectiveness and efficiency in service delivery.									
S. p.i. Capacity Development and Motivation		Staff Replaced	% of retired officers replaced				100	100	
		Staff Remunerated	% of staff remunerated	100	100	100	100	100	
		Staff Promoted	% of staff due for promotion promoted	100	0	0	100	100	
		New staff recruited	No. of Roads Directors recruited			1	-	-	
			No. of Transport and Safety Directors recruited			1	-	-	
			Hire of Technical staff			2	-	30	
		Staff trained	No. of staff trained on service scheme approved Courses	55	0	0	16	18	
			% of staff attending refresher trainings				20	20	
			No of technical workshops held	0	1	1	2	2	
			No. of staff undertaking skill development/ Competence Courses				10	10	
			% of eligible staff sponsored for professional workshops (Annually)	100	0	100	100	100	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of staff sponsored for expert trainings				-	2	
			% of professional staff subscribed to professional bodies				100	100	
s.p 2 Office infrastructure		Ablution blocks constructed	No. of Ablution Blocks Constructed				1	1	
		Office blocks renovated	No. of office blocks renovated			1	-	2	
		Office blocks constructed	No. of office blocks constructed				2	-	
		Security installations provided	% of offices with security installations				60	60	
s.p.3Administration services		Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	10			100	100	
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	50			100	100	
		Technical services decentralized	% of technical services decentralized to sub Counties				30	60	
		Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken				1	1	
S.p 4 Financial Services, Planning and Stewardship		County traffic management policy and bill formulated	Number of policies formulated / domesticated				1	-	
			Number of bills formulated / domesticated				1	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Material Quality Assurance Policy developed	No. of Policies Developed				-	1	
		County infrastructure development and management policy and bill enacted	Number of infrastructure development and management policies formulated				1	-	
			Number of infrastructure development and management bills formulated				-	1	
		Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared				1		
			% Completion of infrastructure master design				30	60	
		Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	100	100	100	100	100	
		Budgets prepared and approved	Number of budgets prepared	1	1	1	1	1	
			Number of stakeholder engagements held on budget preparation	4	4	4	1	1	
			Number of budgets approved	1	1	1	1	1	
			% of budget reviews prepared as per treasury directives (Supplementary)	100	100	100	100	100	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	100	100	100	100	100	
		Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	1	1	1	1	1	
			Number of Procurement Plans Approved	1	1	1	1	1	
			% of procurement plans reviewed as per reviewed budgets (Supplementary)	100	100	100	100	100	
		Quarterly project implementation and budget absorption reports prepared disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	4	4	
			Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	4	4	4	4	4	
		Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	4	0	4	4	4	4
		Annual Development Plans Prepared	Number of annual reports prepared (ADP)	1	1	1	1	1	1
		County Integrated Development Plans	Number of County Integrated	1	1	0	0	0	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Reviewed and Prepared	Development Plans Reviewed						
			Number of County Integrated Development Plans Developed						
		Departmental Strategic Plan Developed	Number of departmental plans developed				-	-	-
		Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	100	0	100	100	100	100
			Number of quarterly reports prepared on Performance Appraisals	4	0	4	4	4	4
		Staff audits undertaken	Number of staff audits conducted	1	0	1	1	1	1
		Project reports documented	No. of project documentation audits undertaken	1	1	1	1	1	1
			No. of Information dissemination initiatives adopted	1	0	1	1	1	1
Programme Name: Transport Infrastructure Development and Management									
Programme Outcome; Efficient County Transport Network									
S.p 2.1 Construction of Roads Bridges and Drainage Works		Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	10	1.3	5	5	5	5
		Urban Roads expanded	KMs of Urban Roads initiated for Expansion	0	0	0.5	-	2	-

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% completion of urban roads under expansion						
		Rural Roads upgraded	KMs of rural Roads Upgraded	50	0	50	50	50	50
			% completion of rural roads under upgrading						
		Rural roads opened	KMs of rural Roads Opened	450	209.8	450	450	450	450
		Bridges Constructed	No. of Bridges Constructed	2	0	1	1	-	1
			% Completion of initiated bridges						
		Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	6	20	9	9	9	9
		Foot bridges constructed (on river crossings)	No. of footbridges constructed	1	0		1		1
		Drainage Lines Constructed	KMs of Drainage lines Constructed	10	2	10	0.5	0.5	0.5
S.p.2.2Maintenance of Roads		Urban Roads maintained	KMs of urban Roads Maintained			2	2	2	2
		Rural Roads Maintained	KMs of rural tarmac Roads maintained			10	10	10	10
			KMs of rural unpaved Roads maintained	100	146.20	250	250	250	250
		Road Construction Machinery acquired	Number of Tippers Acquired	1	0	-	1	2	2
			Number of graders acquired	1	0	1	1	1	1
			Number of Dozers Acquired	1	0	-	1	-	-

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.p.2.3Rehabilitation of Roads, Bridges and Drainage Works		Bridges rehabilitated	No. of Bridges Rehabilitated			-	1	-	-
		Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated			2	2	2	2
		Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated				1	1	1
Programme Name: Building Standards and Quality Assurance									
Name of Programme Outcome; Safe built environment									
S.p 3.1Building Standards and Research		Project input material tests undertaken	% of Projects material tests undertaken	100	100	100	100	100	100
		Building Technologies research undertaken	No. of research activities conducted and disseminated				-	1	-
		Site inspections undertaken	% of sites inspected	100	100	100	100	100	100
		Technical Audits on design adherence undertaken	No. of Technical Audits carried out				1	1	1
Programme Name: Public and Transport Safety									
Programme Outcome; Improved public safety									
Sp 4.2Transport Safety		Road safety campaigns undertaken	No. of road safety campaigns undertaken				9	9	9
		Black spots transformed to white spots	No. of black spots transformed to white spots	1	0	1	1	1	1
		Slip Lanes Constructed	No. of slip lanes constructed	2	0	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/22	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	10	0	5	7	5	5
		Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated			100	100	100	100
		Flyover constructed at Kanduyi	No of engagements held with KeNHA on establishment of a flyover at Kanduyi			1			
		Footbridge constructed at Chebukube in Bungoma Town	No of engagements held with KeNHA on establishment of a footbridge at Chebukube in Bungoma Town			1			
		SGR extended to Malaba	Number of stakeholder engagements held on extension of SGR to Malaba				1		
Sp 4.3Air Transport		Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County			1	1	1	1
Sp 4.4Railway Transport		Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation			-	3	-	-
		Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway			-	1	-	-

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

Programme	Approved Budget 2022/23	Actual Expenditure2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration, Planning, and Support Services						
SP1.1: Capacity Development and Motivation	75,833,012	74,297,387	85,121,330	88,265,741	92,679,028	97,312,979
SP1.2: Office Infrastructure	-		-	-	-	-
SP1.3: Administration Services	66,071,539	63,699,317	11,614,862	29,107,726	27,045,484	28,397,758
SP1.4: Financial Services, Planning and Stewardship	28,797,371	27,582,309	14,726,720	11,762,211	12,350,322	12,967,838
Total Expenditure of Programme 1	170,701,922	165,579,013	116,905,912	129,135,678	127,428,735	133,800,172
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads Bridges and Drainage Works	966,656,933	920,862,628	702,255,515	1,003,702,720	1,053,887,856	1,106,582,249
SP2.2: Maintenance of Roads	-	-	-	-	0	0
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works RMLF	-	-	-	184,554,999	193,782,749	203,471,886
Pending Bill				38,490,894	40,415,439	42,436,211
Total Expenditure of Programme 2	966,656,933	920,862,628	702,255,515	1,226,748,613	1,288,086,044	1,352,490,346
Total Expenditure of Vote -----	1,137,358,855	1,086,441,641	819,161,427	1,355,884,291	1,423,678,506	1,494,862,431

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	74,694,876	74,297,387	85,121,330	88,265,741	92,679,028	97,312,979
22	Use of goods and services	96,007,046	91,281,626	28,342,264	40,869,937	42,913,434	45,059,106
28	Other Expense				38,490,894	40,415,439	42,436,211
26	Capital Transfers to Govt. Agencies-RMLF	-	-	-	184,554,999	193,782,749	203,471,886
31	Non- Financial Assets	966,656,933	920,862,628	702,255,515	1,003,702,720	1,053,887,856	1,106,582,249

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
32	Financial Assets					0	0
	Total Expenditure of Vote	1,137,358,855	1,086,441,641	815,719,109	1,355,884,291	1,423,678,506	1,494,862,431

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

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	74,694,876	74,297,387	85,121,330	88,265,741	92,679,028	97,312,979
22	Use of goods and services	96,007,046	91,281,626	28,342,264	40,869,937	42,913,434	45,059,106
28	Other Expense				38,490,894	40,415,439	42,436,211
26	Capital Transfers to Govt. Agencies-RMLF	-	-	-	184,554,999	193,782,749	203,471,886
31	Non- Financial Assets	966,656,933	920,862,628	702,255,515	1,003,702,720	1,053,887,856	1,106,582,249
32	Financial Assets						
	Total Expenditure of Vote	1,137,358,855	1,086,441,641	815,719,109	1,355,884,291	1,423,678,506	1,494,862,431

Part I: Summary of Human Resource Requirements

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Superintendent (Building)	5	3,442,467.21	3,614,590.57	3,795,320.10
2210101	General Administration	Chief Superintendent Mechanical (MVP)	1	1,132,332.00	1,188,948.60	1,248,396.03
2210101	General Administration	Senior Superintendent Electrical (MVP)	1	1,036,890.00	1,088,734.50	1,143,171.23
2210101	General Administration	Superintendent Electronics	4	3,007,824.00	3,158,215.20	3,316,125.96

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Office Administrative Assistant[3]	1	485,184.00	509,443.20	534,915.36
2210101	General Administration	Superintendent Water	1	751,956.00	789,553.80	829,031.49
2210101	General Administration	Senior Assistant Office Administrator	1	1,036,890.00	1,088,734.50	1,143,171.23
2210101	General Administration	Driver[2]	2	1,175,910.24	1,234,705.75	1,296,441.04
2210101	General Administration	Cleaning Supervisor[2a]	3	1,110,330.00	1,165,846.50	1,224,138.83
2210101	General Administration	Driver[3]	1	321,750.00	337,837.50	354,729.38
2210101	General Administration	Chief Superintendent - Fire Services	1	1,060,890.00	1,113,934.50	1,169,631.23
2210101	General Administration	Chief Engineer, Materials	1	2,275,200.00	2,388,960.00	2,508,408.00
2210101	General Administration	Assistant Engineer, Roads	22	13,049,208.00	13,701,668.40	14,386,751.82
2210101	General Administration	Copy Typist[1]	1	1,279,473.00	1,343,446.65	1,410,618.98
2210101	General Administration	Building Works Inspector[2]	2	2,580,943.08	2,709,990.23	2,845,489.75
2210101	General Administration	Headman	1	907,529.04	952,905.49	1,000,550.77
2210101	General Administration	Driver[1]	1	890,624.88	935,156.12	981,913.93
2210101	General Administration	Fireman Trainee	1	936,433.20	983,254.86	1,032,417.60
2210101	General Administration	Fireman[2]	1	1,040,539.20	1,092,566.16	1,147,194.47
2210101	General Administration	Works Officer[1]	3	3,997,944.00	4,197,841.20	4,407,733.26

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Fireman[3]	2	1,810,884.48	1,901,428.70	1,996,500.14
2210101	General Administration	Superintendent[3]	1	1,407,676.80	1,478,060.64	1,551,963.67
2210101	General Administration	Librarian[2]	1	1,264,440.00	1,327,662.00	1,394,045.10
2210101	General Administration	Works Officer[3]	1	1,264,440.00	1,327,662.00	1,394,045.10
2210101	General Administration	Senior Market Attendant	1	743,905.44	781,100.71	820,155.75
2210101	General Administration	Askari[1]	1	655,483.68	688,257.86	722,670.76
2210101	General Administration	Receptionist[1]	1	873,720.72	917,406.76	963,277.09
2210101	General Administration	Office Administrative Assistant [1]	1	635,082.00	666,836.10	700,177.91
2210101	General Administration	Chief Driver	2	1,072,284.00	1,125,898.20	1,182,193.11
2210101	General Administration	Senior Finance Officer	1	1,174,332.00	1,233,048.60	1,294,701.03
2210101	General Administration	Economist [2]	1	827,568.00	868,946.40	912,393.72
2210101	General Administration	Clerical Officer[1]	3	1,478,394.00	1,552,313.70	1,629,929.39
2210101	General Administration	Support Staff[3]	11	3,196,158.00	3,355,965.90	3,523,764.20
2210101	General Administration	Clerical Officer[2]	5	1,810,734.00	1,901,270.70	1,996,334.24
2210101	General Administration	Senior Support Staff	2	631,692.00	663,276.60	696,440.43
2210101	General Administration	*ICT Officer [3]	1	507,222.00	532,583.10	559,212.26

PROGRAMME CODE	PROGRAMME TITLE	Designation/ Position Title	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded
2210101	General Administration	Senior Plant Operator	17	7,651,236.00	8,033,797.80	8,435,487.69
2210101	General Administration	Medical Lab Technician[3]	5	2,259,540.00	2,372,517.00	2,491,142.85
2210101	General Administration	Inspector (Building)	3	1,471,152.00	1,544,709.60	1,621,945.08
2210101	General Administration	Fireman (2)	3	1,093,050.00	1,147,702.50	1,205,087.63
2210101	General Administration	Architectural Assistant[2]	1	595,764.00	625,552.20	656,829.81
2210101	General Administration	Senior Driver	2	903,816.00	949,006.80	996,457.14
2210101	General Administration	Structural Assistant[2]	1	595,764.00	625,552.20	656,829.81
2210101	General Administration	Quantity Surveyor Assistant [2]	3	1,787,292.00	1,876,656.60	1,970,489.43
2210101	General Administration	Inspector -Fire Services	1	492,984.00	517,633.20	543,514.86
2210101	General Administration	Fireman (1)	2	903,816.00	949,006.80	996,457.14
2210101	General Administration	Plant Operator [3]	1	314,442.00	330,164.10	346,672.31
2210101	General Administration	Contracted staffs			554,829.32	574,829.32
2210101	General Administration	Engineer [2], Roads	1	714,282.00	749,996.10	787,495.91
2210101	General Administration	PROMOTIONS				4,101,564.60
			135	85,121,330.00	83,840,885.00	89,377,396.50

Part J: Activity Costing

DEVELOPMENT

Part K: PROJECT LIST

PROJECT NAME	Amount
Expansion of Urban Roads (Dual Carriageway Project)	105,000,000
Upgrading of urban roads - Salmond – Khalaba River	74,500,000
Upgrading of rural roads - Miskhu Bigadier Road)	120,000,000
Openining of rural roads 50km (WBP)	647,702,720
Construction of Bridges	20,000,000
Maintenance of Rural Unpaved Roads - Framework (100KMs)	36,500,000
Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) - RMLF	184,554,999
Supplier Credits - List annexed	38,490,894
Total	1,226,748,613

Ward based Projects List

No	Ward	Project Name		Location	village	Allocation
1	Bokoli	Periodic maintenance of Milani - Muresia -Mary Wangila Road	To Create Transportation connectivity	Milani-Muresia	Milani-Muresia	2,000,000
2	Bokoli	Upgrading of Nandasaba -Siriwa-Sichei River Road	To Create Transportation connectivity	Sichei	Sichei	3,000,000
3	Bokoli	Periodic mantainance of Miendo-Namawanga Road	To Create Transportation connectivity	Namawanga	Namawanga	3,000,000
4	Bokoli	Periodic mantainance of Muchocho Road -Bokoli River- Temba Road	To Create Transportation connectivity	Muchocho	Muchocho	3,000,000
5	Bokoli	Upgrading of Wanyonyi - Mukinisu - Kisaka Kuywa Road	To Create Transportation connectivity	Makhanga	Makhanga	3,500,000
6	Bokoli	upgrading of Webala -Bruno-Kuywa River Road	To Create Transportation connectivity	Bruno	Bruno	2,400,000
7	Bokoli	upgrading of Kuywa River Nangendo -Lukuku Road	To Create Transportation connectivity	Lukuku	Lukuku	4,000,000
8	Bukembe East	periodic maintenance of Shadrack Juma Sitawa ECDE-Highway Road	To Create Transportation connectivity	Highway	Highway	3,000,000
9	Bukembe East	Grading and gravelling of Sudi market-Bukembe VTC -Machinjoni RD	To Create Transportation connectivity	Sudi	Sudi	3,000,000
10	Bukembe East	periodic maintenace of Cocacola-Boyifacio- Chwele River Road	To Create Transportation connectivity	Chwele	Chwele	2,000,000
11	Bukembe East	periodic maintenance of Kongoli Catholic Church-Mwalimu pius Masinde- Manyasi Road	To Create Transportation connectivity	Kongoli	Kongoli	2,000,000
12	Bukembe East	periodic maintenance of Boniface-Makonjo-manuel-Chwele River Road	To Create Transportation connectivity	Chwele	Chwele	2,000,000

No	Ward	Project Name		Location	village	Allocation
13	Bukembe East	periodic maintainance of Bethania Church River RD	To Create Transportation connectivity	Bethania	Bethania	1,000,000
14	Bukembe West	periodic Maintenance of Roads in Bukembe West	To Create Transportation connectivity	Muyayi	Muyayi	14,000,000
15	Bukembe West	periodic Maintenance of Bramwel Muyayi road apprx 800meters	To Create Transportation connectivity	Bukembe west	Muyayi	
16	Bukembe West	periodic Maintenance of Nalutiri Catholic church 1.8km apprx road	To Create Transportation connectivity	Nalutiri	Bukembe west	
17	Bukembe West	peridic maintenance of Sawali 1,8km apprx road	To Create Transportation connectivity	Nalutiri	Nalutiri	
18	Bukembe West	periodic maintenance of Busiraka nalutiri wangamati apprx 1.8km road	To Create Transportation connectivity	Nalutiri	Nalutiri	
19	Bukembe West	periodic maintenance of Maina Changasia apprx 1.5km road	To Create Transportation connectivity	Nalutiri	Nalutiri	
20	Bukembe West	periodic Maintenance of Mufuti-Mbute-Nambilo 2km road	To Create Transportation connectivity	Kisuluni	Nalutiri	
21	Bukembe West	periodic Maintenance of Mukikuyu 2km road	To Create Transportation connectivity	Kitale	Kisuluni	
22	Bumula	Periodic maintenance of Bumula primary-Makhanu-Mukuyuni road	To Create Transportation connectivity	Bumuala	Bumuala	5,000,000
23	Bumula	Periodic maintenance of Nangendo-Namasa Walumoli/Malambwa RD	To Create Transportation connectivity	Walumoli	Walumoli	4,500,000
24	Bumula	Grading of Mukhamule - Lunao polytechnic road	To Create Transportation connectivity			1,000,000
25	Bumula	Periodic Maintenance of Watulo bridge (Khayo River)	To Create Transportation connectivity	Khayo	Khayo	4,500,000

No	Ward	Project Name		Location	village	Allocation
26	Bumula	Grading and gravelling of Syekumulo- water bridge Wekelekha Rd	To Create Transportation connectivity	Syekumulo	Syekumulo	4,500,000
27	Cheptais	Periodic maintenance of Chebkube Coffee factory--Chebwek coffee factory road	To Create Transportation connectivity	chebwek	chebwek	8,000,000
28	Chepyuk	Periodic maintenance of Kubura-Cheptenden	To Create Transportation connectivity	Kubura	Cheptenden	3,000,000
29	Chepyuk	Periodic maintenance of Kapkerwa-Sosaplel road	To Create Transportation connectivity	Kapkerwa	Sosaplel	4,000,000
30	Chepyuk	Periodic maintenance of Chepyuk-Kibumet Soet Road	To Create Transportation connectivity	Chepyuk	Soet	4,500,000
31	Chepyuk	Periodic maintenance of St. Johns Chepyuk Kimurio	To Create Transportation connectivity	Chepyuk	Kimurio	4,000,000
32	Chepyuk	Periodic maintenance of Chepkurkur-Kamabus Road	To Create Transportation connectivity	Chepkukur	Kamambus	2,000,000
33	Chesikaki	Periodic maintainance of Chepkechir - Toroso mixed Secondary school-Tekwei home home road	To Create Transportation connectivity	Toroso	Takwel	4,000,000
34	Chesikaki	Periodic maintainance of Tuikut-Kaptoboi-Kabero Road	To Create Transportation connectivity	Tuikuti	Kabero	7,500,000
35	Chesikaki	Periodic maintainance of Kimama FCS-Chesiywo- Chibinyinyi Road	To Create Transportation connectivity	Kimama	Chibinyinyi	2,000,000
36	Chesikaki	Purchase of half acre land for quarry murram for road maintenance in chesikaki ward.	To Create Transportation connectivity	acros ward	across ward	1,000,000
37	Chesikaki	Construction of Kiptaywa bridget	To Create Transportation connectivity			1,000,000

No	Ward	Project Name		Location	village	Allocation
38	Chwele/Kabuchai	Periodic maintenance of Iconic - Chimbwa-karani-Wanjala Pepela - khaemba - Neleka-Kanga-Namusimbi SA.School-Isiah Mamela-Butasi-Chuma Manyo - Sengeteti - Toloso Main Road	To Create Transportation connectivity	Singeteti Toloso	Singeteti Toloso	7,000,000
39	Chwele/Kabuchai	Periodic maintenance of Walukaya Sign Post.(on Musese Malinda) Road-Walukaya S.A primary School-Kokonyao -Cherono-Jotham Walubengo - Namilam School.	To Create Transportation connectivity	Malinda	Malinda	4,000,000
40	East Sang'alo	Periodic maintenance of Mufule Youth polytechnic -Mufule primary-Nabutola primary road	To Create Transportation connectivity	Mufule	Mufule	4,000,000
41	East Sang'alo	Periodic maintenance of Wanjuku-River chwele road	To Create Transportation connectivity	River Chwele	River Chwele	2,000,000
42	East Sang'alo	periodic maintenance of Sichei junction- Tominiko Road	To Create Transportation connectivity	Sichei	Sichei	5,500,000
43	East Sang'alo	Periodic Maintenance of Fuchani - Dorofu Market junction Road	To Create Transportation connectivity	Dorofu market	Dorofu market	3,000,000
44	East Sang'alo	Periodic maintenance of Kitetwe - Mabusi Road .	To Create Transportation connectivity	Mabusi	Mabusi	2,000,000
45	Elgon	periodic maintenance of Chemweisus-Chemses Road	To Create Transportation connectivity	Chemweisus	Chemweisus	5,000,000
46	Elgon	periodic maintenance of Kibuk-Chepkuy Road	To Create Transportation connectivity	Kibuk	Kibuk	6,000,000
47	Kabula	Opening of Musombi -Nawate road	To Create Transportation connectivity	malinda	Mukhuma	5,000,000
48	Kabula	Opening ,grading and gravelling of Bukhumama -Bukumuma road	To Create Transportation connectivity	Watoya		3,000,000

No	Ward	Project Name		Location	village	Allocation
49	Kabula	Periodic maintance of Malinda-Samichi river road apprx o.8km	To Create Transportation connectivity	malinda	malinda	2,000,000
50	Kamukuywa	Grading,gravelling and culvert installation of Kololi-Khisa Natembeya (Tarmac) Road	To Create Transportation connectivity	Kaloli	Kaloli	2,500,000
51	Kamukuywa	Grading,gravelling and culvert installation of Agape Mzee Bakari-Friends Church Sosio River	To Create Transportation connectivity	Sosio	Sosio	3,500,000
52	Kamukuywa	Grading,gravelling and culvert installation of Cheselemi-Kamukuywa River Road	To Create Transportation connectivity	Cheselemi	Cheselemi	4,500,000
53	Kamukuywa	Grading,gravelling and culvert installation of Mutongwe-Lutaso Water Spring-Mukopi bridge	To Create Transportation connectivity	Mutongwe&Lutaso	Mutongwe&Lutaso	4,500,000
54	Kapkateny	Construction of Kamuneru main road to Chemositet primary(kamuneru village)	To Create Transportation connectivity	Kamuneru	Kamuneru	10,000,000
55	Kaptama	Grading and gravelliing of kewabrang- kongit road	To Create Transportation connectivity	kongit	kewabrang	3,000,000
56	Kaptama	Grading and gravelling of Kaptiroko - Sosio road	To Create Transportation connectivity	Kaptiroko	Sosio	3,000,000
57	Kaptama	Grading and gravelling of kapchebon road	To Create Transportation connectivity	Kapchebon	Kapchebon	4,500,000
58	Kaptama	Construction of Museng box culvert	To Create Transportation connectivity	Musng	Museng	3,000,000
59	Khasoko	Periodic maintenance of Juma Lukhoba-Masikini,CRS-Makikha-X-Chief-Buyofu,Maranatha Junction-Makikha-Mundaa Roads	To Create Transportation connectivity	Buyofu	Buyofu	10,300,000
60	Khasoko	Construction of Sango Junction - Bwaliro(2*4)Box culvert on river Namusasi	To Create Transportation connectivity	Namusasi	Namusasi	6,200,000

No	Ward	Project Name		Location	village	Allocation
61	Kimaeti	Periodic maintenance of Kimwanga - Tabala bridge -Mayanja Masielo to Watanya and Myanga market and Myanga to Apokot 7km rd	To Create Transportation connectivity			5,000,000
62	Kimaeti	Periodic maintainance of Tunduli-Syombe- MUYENGA- railways	To Create Transportation connectivity	Kimaeti		3,000,000
63	Kimaeti	Periodic maintainance of Kitingia - Siilila road 4kms rd	To Create Transportation connectivity			2,000,000
64	Lwandanyi	Periodic maintenace of Chebukuyi -Kakeriauti-Kimaluli Road	To Create Transportation connectivity	Kimaluli	Chebukuyi	6,989,000
65	Lwandanyi	Periodic maintenance of Mukhuyu-Matumbai Primary-Nambuya - Luyekhe Road	To Create Transportation connectivity	Matumbai	Luyekhe	7,128,200
66	Lwandanyi	Periodic maintenance of Njombusi-Matumbai-Wanjusi-Namubila-Mwalimu Nato- Pambala Road	To Create Transportation connectivity	Njombusi	Pambala	4,912,600
67	Lwandanyi	Periodic maintenance of Wamono-Mayekwe- Bondeni- Lwandanyi Road	To Create Transportation connectivity	Lwandanyi	Bondeni	2,852,920
	Luuya/Bwake	Periodic maintenance of Mikayu-Lurende-Kibooch-Sichei River Road	To Create Transportation connectivity	Across the Ward	Across the ward	4,933,484
	Luuya/Bwake	Periodic maintenance of Nangili-Sikenga-Bwake primary-Sichei river Road	To Create Transportation connectivity	Across the Ward	Across the ward	6,460,028
	Luuya/Bwake	Periodic maintenance of Mabwi-Khanchonge-Misri-Sichei Road	To Create Transportation connectivity	Across the Ward	Across the ward	4,106,488
69	Malakisi/Kulisuru	Periodic Maintenance of Trinity Ngalasia Road 1.5km	To Create Transportation connectivity	Chengoi	Chengoi	2,500,000
70	Malakisi/Kulisuru	Periodic maintenance of Chenjeni Junction Nabuloli Road 3km (Chengoi/Chebukutumi)	To Create Transportation connectivity	Chebukutumi	Chebukutumi	4,000,000

No	Ward	Project Name		Location	village	Allocation
71	Malakisi/Kulisuru	Periodic maintenance of Sibanga primary -yabeko primary road 3km	To Create Transportation connectivity	Township	Township	4,000,000
72	Malakisi/Kulisuru	Periodic maintenance of Namawanga junction Chengoi primary-Sibumba road 3km	To Create Transportation connectivity	Chengoi	Chengoi	4,000,000
73	Malakisi/Kulisuru	Periodic mantainance of Bisunu cattle dip -chebukutumi- Butonge road 2.5km (Butonge-Chebukutumi	To Create Transportation connectivity	Butonge/Chebukutumi	Butonge/Chebukutumi	3,000,000
74	Malakisi/Kulisuru	Periodic mantainance of D.O Residence-Sirisia factory-Yabeko road 1.5km	To Create Transportation connectivity	Township	Township	2,000,000
75	Maraka	Grading and gravelling of Mukhuyu-Webuye Stream market	To Create Transportation connectivity	Maraka	Maraka	1,500,000
76	Maraka	Grading and gravelling of Sikolia - Karunga road	To Create Transportation connectivity	Maraka	Maraka	1,500,000
77	Maraka	Grading and gravelling of Compel-Catholic Church road	To Create Transportation connectivity	Maraka	Maraka	1,500,000
78	Maraka	Grading and gravelling of Half London Fidder roads	To Create Transportation connectivity	Half Londoni	Half Londoni	1,500,000
79	Maraka	opening,grading,gravelling and culvert installation of Hongera-Ikojoo -Kiketi- Kituyi -Webuye stream	To Create Transportation connectivity	Kiketi	Kiketi	2,500,000
80	Maraka	Maintenance of Sulungai -Wabwoba Agrey Wamukota to Mufunje	To Create Transportation connectivity	Sulungai	Sulungai	2,000,000
81	Maraka	maintenance of Nang'oto-Sinoko Pefa -Timona Koayabe Muji River	To Create Transportation connectivity	Webuye East	Sinoko	2,500,000
82	Maraka	opening,grading and gravelling of Catholic-Compel-Pempere woodhill road	To Create Transportation connectivity	Maraka	Maraka	2,000,000

No	Ward	Project Name		Location	village	Allocation
83	Matulo	Periodic maintenance of Sirimbo - Moses-Jeremiah road	To Create Transportation connectivity	Lower Malaha	Lower Malaha	15,000,000
84	Matulo	Periodic Maintenance of KMTTC-Sweet waters-Dina road	To Create Transportation connectivity	Hospital	Hospital	
85	Matulo	Periodic maintence of Kitiabi-Wafula road-Mwalimu Hse road	To Create Transportation connectivity	Hospital	Hospital	
86	Mbakalo	Periodic maitenance of Catholic - Musembe sec - Okonya Spring road	To Create Transportation connectivity	Okonya	Okonya	2,500,000
87	Mbakalo	Periodic maintenance of Christopher-Kamuria-John Anaset RD	To Create Transportation connectivity	Christophher	Christophher	4,000,000
88	Mbakalo	Construction of Kibisi Catholic Church -Bilongo-Marangachi bridge	To Create Transportation connectivity	Marangach	Bilongo	3,500,000
89	Mbakalo	Periodic maintenace of Sakonya-Rasa-Muyundo Road	To Create Transportation connectivity	Muyondo	Muyondo	2,500,000
90	Mbakalo	Periodic maintenance of Bridge-Mama Joanes-Karima ACK RD	To Create Transportation connectivity	Karima	Karima	3,500,000
91	Mihuu	Periodic Maintenance of Satelight to DCCS Office Road	To Create Transportation connectivity	DCCS	DCCS	4,000,000
92	Mihuu	Periodic maintenance of Nangalama - misimo road	To Create Transportation connectivity			4,500,000
93	Mihuu	Periodic maintenance of Siyilila Box Culvert	To Create Transportation connectivity	Siyilila	Siyilila	5,000,000
94	Mihuu	Periodic maintenance of Makayaka-Kati-Nyaranga RD	To Create Transportation connectivity	Makayaka	Makayaka	3,000,000
95	Mihuu	Periodic maintenance of Mihuu Ndakuyu Mikwa Road	To Create Transportation connectivity	Ndakuyu	Ndakuyu	4,000,000

No	Ward	Project Name		Location	village	Allocation
96	Milima	Gravelling and Murraming of Bishop Ndiundia Kitakicha Nabing'eng'e Dam Road .	To Create Transportation connectivity	Nabing'eng'e	Nabing'eng'e	5,000,000
97	Milima	Gravelling and Murraming of LineMoja- Benard Nyukuri _Makunga _ Kwen Road	To Create Transportation connectivity	Line Moja	Line Moja	5,500,000
98	Misikhu	Periodic maintenance of Lugulu-Kituni apprx 2km road(rehabilitation)	To Create Transportation connectivity	lugulu		3,000,000
99	Misikhu	Periodic maintenance of Sirende junction -Isaak Nalianya RD 2KM	To Create Transportation connectivity			2,000,000
100	Misikhu	Periodic maintenance of Bunange'ni Junction -Wandili rd 2km	To Create Transportation connectivity	Bunangeni		2,500,000
101	Misikhu	Periodic maintenace of Waudu-Tweki-Kitui dispensary(new) 1.5km	To Create Transportation connectivity			2,000,000
102	Misikhu	Periodic maintenance of Dick-Mukimwei juction road 2.5km(new)	To Create Transportation connectivity	mukimwei		2,000,000
103	Misikhu	Periodic maintenance Salvation army -Sirisia coffee factory 1km (new)	To Create Transportation connectivity	Sirisia		2,000,000
104	Mukuyuni	Periodic mainteinance Namarare-Chepsitati-Chepkongoi	To Create Transportation connectivity	Mukuyuni	Lukhome	10,136,080
105	Mukuyuni	Periodic mainteinance of Sisenda-Raymond-Mutaki Road.	To Create Transportation connectivity	Kuywa	Milembe/Kuywa	6,016,860
106	Mukuyuni	Periodic mainteinance of HON.Wetangula -Sango pri.Road	To Create Transportation connectivity	Mukuyuni	Kibichori	5,847,060
107	Namwela	Periodic maintenance of Malinda - Namutokholo rd	To Create Transportation connectivity	malinda		3,000,000
108	Namwela	Periodic maintenance of Kolani - Namulala-Nanjikombe rd	To Create Transportation connectivity	kolani		4,900,000

No	Ward	Project Name		Location	village	Allocation
109	Namwela	Periodic maintenance of Namwela Market rd	To Create Transportation connectivity	namwela market		4,300,000
110	Naitiri/Kabuyefwe	periodic maintenace of pwani market Wandabwa -Kutete-Kawa road.(approx 1.5 kilometers)	To Create Transportation connectivity	kabuyefwe	kabuyefwe	2,000,000
111	Naitiri/Kabuyefwe	periodic maintenance of Nasunyama-Masa Road approx.3km	To Create Transportation connectivity	Naitiri	Naitiri	5,200,000
112	Ndalul/Tabani	Periodic maintenance of Moli- T Juction -Shikuku pri -Martine Shikuku road	To Create Transportation connectivity	Moli	Moli	3,500,000
113	Ndalul/Tabani	Periodic maintenance of Tabani center - PAG Samaria-River Kiminini road	To Create Transportation connectivity	Tabani	Tabani	2,500,000
114	Ndalul/Tabani	Periodic maintenance of Agoia-Tabani secondary -Kamaub footbridge road	To Create Transportation connectivity	Tabani secondary school	Tabani secondary school	2,000,000
115	Ndalul/Tabani	Periodic maintenance of Lukwaya-Namasaka-Andete road	To Create Transportation connectivity	Andete	Andete	2,000,000
116	Ndalul/Tabani	Periodic maintenance of Baraza - Tomas/Manyaki bridge	To Create Transportation connectivity	Manyaki	Manyaki	2,500,000
117	Ndalul/Tabani	Periodic maintenance of Mapera-Samaria PAG church road	To Create Transportation connectivity	Mapera	Mapera	2,500,000
118	Ndalul/Tabani	Periodic maintenance of Kapchonge police- Mbago road	To Create Transportation connectivity	Mbako	Mbako	2,500,000
119	Ndalul/Tabani	Periodic maintenance of Mulembe Maria-Kamau footbridge construction	To Create Transportation connectivity	Mulembe Maria	Mulembe Maria	700,000
120	Ndalul/Tabani	Periodic maintenance of Mzee Thuku Episcopal Church	To Create Transportation connectivity			1,000,000

No	Ward	Project Name		Location	village	Allocation
121	Ndivisi	Periodic maintenance of Mwiruti - Silungai- Sinoko-Marinda-Sinoko-Sitabicha 3km.	To Create Transportation connectivity	Sinoko	Sinoko	6,000,000
122	Ndivisi	Periodic maintenance of Malomonyan-Nalianya Lutacho o.9km rd	To Create Transportation connectivity	Lutacho	Lutacho	2,000,000
123	Ndivisi	periodic maintenance of Makuselwa-Khaoya-Sulungai road 3km.	To Create Transportation connectivity	Makuselwa	Makuselwa	5,500,000
124	Siboti	Periodic Maintenance of Nandika-Wiliam Mwanja Junction Road 4kms.	To Create Transportation connectivity	Siboti	Nandika	4,000,000
125	Siboti	Periodic Maintenance of MKT-Wanabuku road 5kms	To Create Transportation connectivity	Siboti	wanabuku	5,000,000
126	Siboti	Periodic Maintenance of Bisuche Lukhuna Road	To Create Transportation connectivity	Siboti	Bisuche lukhuna	3,000,000
127	Siboti	Periodic Mantainance of Siboti-Sirende-Sango Mosque road 1k	To Create Transportation connectivity	Siboti	Siboti,Sirende,Sango	4,500,000
128	Siboti	Periodic Maintenance of Timina-Miluki road 1km.	To Create Transportation connectivity	Siboti	Timina,Miluki	1,100,000
129		Periodic maintenance of Kisawayi Signpost - Kisawayi dispensary approx 0.6Km Road	To Create Transportation connectivity			1,000,000
130	Sitikho	Periodic maintenance of Kakimanyi - Mama Catherine Primary road	To Create Transportation connectivity	Kakimanyi	Kakimanyi	2,000,000
131	Sitikho	Periodic maintenance of Kiviki road	To Create Transportation connectivity	kuywa		2,000,000
132	Sitikho	Periodic maintenance of Okiya Nalua spring road	To Create Transportation connectivity	kuywa		2,000,000

No	Ward	Project Name		Location	village	Allocation
133	Sitikho	Periodic maintenance of Milele road	To Create Transportation connectivity			2,000,000
134	Sitikho	Periodic maintenance of Mwangala road	To Create Transportation connectivity	Khalumuli		2,000,000
135	Sitikho	Periodic maintenance of Mzee Namisi road	To Create Transportation connectivity			3,000,000
136	Sitikho	Periodic maintenance of Webisa-Kuloba-Litilo road	To Create Transportation connectivity			3,000,000
137	Sitikho	Periodic maintenance of Sitikho market Nyaranga road	To Create Transportation connectivity			3,000,000
138	Sitikho	Periodic maintenance of Khalala market -Mukite-Nambindo road	To Create Transportation connectivity			2,000,000
139	Sitikho	Periodic maintenance of Njinjusi road	To Create Transportation connectivity	Namutali		3,000,000
140	South Bukusu	Periodic maintenance of Nasong'o Mukanda/Walubai road	To Create Transportation connectivity	Nasong,o	Nasong,o	1,500,000
141	South Bukusu	periodic maintenance of Wanandimu/Seferio Ngutuku road	To Create Transportation connectivity	Ngutuku	Ngutuku	1,500,000
142	South Bukusu	periodic maintenance of Khaoya/Silingi/Muanda health centre road	To Create Transportation connectivity	Muanda	Muanda	1,500,000
143	South Bukusu	periodic maintenance of Richard Wabomba/Tulumba TTI road	To Create Transportation connectivity	Tulumba	Tulumba	1,500,000
144	South Bukusu	periodic mainyenance of Richard Wabomba/Tabuti road	To Create Transportation connectivity	Tabuti	Tabuti	1,500,000
145	South Bukusu	construction of Tulumba River Culvert	To Create Transportation connectivity	Tulumba	Tulumba	1,000,000

No	Ward	Project Name		Location	village	Allocation
146	South Bukusu	Opening of opicho- Tella-mukoya road	To Create Transportation connectivity	Nicodemus	Nicodemus	1,500,000
147	South Bukusu	Openning of Forest/Namachanja Mukoro road	To Create Transportation connectivity	Namachanja	Namachanja	1,500,000
148	South Bukusu	Openning Sifuniamе/Mutunyi Wasulo Road	To Create Transportation connectivity	Sifuniamе	Sifuniamе	1,500,000
149	South Bukusu	Openning Wangila Lupao /Sio River road	To Create Transportation connectivity	Lupao	Lupao	1,500,000
150	South Bukusu	Kayobia Muanda primary road	To Create Transportation connectivity	Muanda	Muanda	500,000
151	South Bukusu	Opening Burangasi VTC /Mambo road	To Create Transportation connectivity	Burangasi	Burangasi	1,500,000
152	South Bukusu	Opening Mzee mark Makokha/ Burangasi rd	To Create Transportation connectivity	Burangasi	Burangasi	500,000
153	South Bukusu	Opening Chief Nyongesa/Lumboka road	To Create Transportation connectivity	Lumboka	Lumboka	500,000
154	South Bukusu	Opening Mwalimu Muchukhuli /Musumba road	To Create Transportation connectivity	musumba	musumba	500,000
155	South Bukusu	Opening Juma Namasake /Cattle dip/ Bulosi road	To Create Transportation connectivity	Buloso	Buloso	500,000
156	South Bukusu	Opening Francis Nicdemus-Nakholo primary school road	To Create Transportation connectivity	Nicodemus	Nicodemus	1,500,000
157	Tongaren	Periodic maintenance of Munialo-Mbanga ,DEB Sec-Samland-Graceway Road,Hebert-DEB primary-VCT junction Dairy -DCC Junction-DCC office.,Township -Boda Boda- police and Mitoto-Tongaren DEB Sec Road. 4.2 km.	To Create Transportation connectivity		Tongaren/Binyenya/lukhuna	4,850,000

No	Ward	Project Name		Location	village	Allocation
158	Tongaren	periodic maintenance of Machakha - Milimani-Mumali- Korokocho-Jeremiah- Binyenya Dam Road =2.7km	To Create Transportation connectivity	Korokokocho	Binyenya	2,970,000
159	Tongaren	periodic maintenance of Tongaren V.T.C-Katimba-Sango Mkt - Makhonge-Zacharia RD-,Kakamwe-Mitoto-Sango Catholic RD=4.0km	To Create Transportation connectivity	Tongaren/Binyenya/lukhuna	kakamwe/Tongaren/Mabuusi	4,400,000
160	Tuuti/Marakaru	Periodic Mantainance of Marakaru Market to Khalaba river	To Create Transportation connectivity	Marakaru	Marakaru	3,000,000
161	Tuuti/Marakaru	Periodic Mantainance of kayala to Khalaba River Road.	To Create Transportation connectivity	Kayala	Kayala	3,000,000
162	Tuuti/Marakaru	Periodic Mantainance of Salvation Army to Wangila Tabani Road.	To Create Transportation connectivity	Tuuti Ward	Tuuti Ward	2,000,000
163	West Bukusu	Periodic maintenance of Matabuku-Kaleke -Askin Road	To Create Transportation connectivity	Kaleke	Matabuku	2,000,000
164	West Bukusu	Periodic maintenance of Javan-Nyangali road	To Create Transportation connectivity	Nyangali	Mutunga	3,100,000
165	West Bukusu	Periodic maintenance of sikala - Mutunga road	To Create Transportation connectivity	Mayanja	Kisioyi	2,000,000
166	West Bukusu	Periodic maintenance of Busolo-Mayanja River-Kisioyi road	To Create Transportation connectivity	Nang'eni	Mwamu	5,000,000
167	West Bukusu	Periodic maintenance of Nange'eni - Mwomo- Junction	To Create Transportation connectivity	Lwanja	Lwanji	2,000,000
168	West Bukusu	Periodic maintenance of Lwanja Pri junction road	To Create Transportation connectivity	Across Ward	Across Ward	2,000,000
169	West Bukusu	Periodic maintenance of tarmac-Mwalimu Wamboka road	To Create Transportation connectivity	kibuke	kibuke	1,000,000

No	Ward	Project Name		Location	village	Allocation
170	West Nalondo	Periodic maintenance of Kachu-Sokomoko-Thomas Road	To Create Transportation connectivity	Chemwa	Chemwa	8,700,000
171	West Nalondo	Periodic maintenance Sirare-Marobo Road	To Create Transportation connectivity	Sirare	Sirare	4,800,000
172	West Nalondo	Maintenance of Nangwe-Kere Road	To Create Transportation connectivity			6,000,000
173	West Sang'alo	Periodic maintenance of Daraja Mzungu Namanga Pri 4.0 km	To Create Transportation connectivity	West Sang,alo	Sang'alo and Samulia	9,300,000
174	West Sang'alo	Periodic maintenance of Mulupi-Namwacha Primary professor Rd 2.3 km	To Create Transportation connectivity	West Sang'alo	Namwacha	3,500,000
175	Kibingei	Opening of Nambale- Milimo-Muricho road	To Create Transportation connectivity	Nambale	Muricho	3,500,000
176	Kibingei	Periodic maintenance of Faith home-Pius Mukhebi road	To Create Transportation connectivity	Faith Home	Faith Home	3,000,000
177	Kibingei	Periodic maintenance of Kipetro-Koffi Anan-Friends Church road	To Create Transportation connectivity	Kipetro	Koffi Anan	2,500,000
178	Kibingei	Periodic maintenance of Naporora-Lutaso -Siuna road	To Create Transportation connectivity	Lutaso	Siuna	3,000,000
179	Kimilili	1.CatholicWandili road-Township vilaage road 2.Chwele home-Mango inn -Kapsokwony road , 3.poster Boaster, 4.Faithchurch- Catholic road Cocktail-Khamulati hospital road,5.pickup-former Nzowasco - Kapsokwony Rd 6.KAG -Syria Rd-Kibisi spring ,7. Murram road-Lwanda 8. Luanda-Punda Road	To Create Transportation connectivity	township	township	10,000,000

No	Ward	Project Name		Location	village	Allocation
180	Kimilili	1.Misikhu main primary_Chelekei Secondary road,	To Create Transportation connectivity	Chelekei	Chelekei	2,500,000
181	Kimilili	Maintanance of P ASPALAM-Kambini rd	To Create Transportation connectivity			2,000,000
182	Maeni	Periodic Mantainance of Sinoko-Miradi-Elijah -Mayeku Road	To Create Transportation connectivity	Sikhendu	Sikhendu	2,500,000
183	Maeni	Periodic Mantainance of Kapiri-Elijah Namame-Friends	To Create Transportation connectivity	Nameme	Nameme	3,000,000
184	Maeni	Periodic Mantainance of Kamusinde Bridge-Wesisi Road	To Create Transportation connectivity	Nameme	Nameme	1,000,000
185	Maeni	Periodic Mantainance of SDA-Factory road	To Create Transportation connectivity	Nasusi	Nasusi	2,000,000
186	Maeni	Periodic Mantainance ACK church-Tom Sabani road	To Create Transportation connectivity	Kamasielo	Kamasielo	3,000,000
187	Maeni	Periodic mantanance of Chemwile-Munjaru road	To Create Transportation connectivity			1,000,000
188	Khalaba	Periodic maintenance of ICG-Friends Church Road	To Create Transportation connectivity			15,000,000
189	Khalaba	Periodic maintenance of Cereals-Baptist Church-Mushroom-River Khalaba Road	To Create Transportation connectivity			
190	Khalaba	Periodic of Shirejii-Orienyu-King Jesus Church- River Khala Road	To Create Transportation connectivity			
191	Khalaba	Periodic of Wandiaaka- Royal Mackle-River Khala Road	To Create Transportation connectivity			
192	Musikoma	periodic Maintenance of Teresa hotel -swahili Junction(6oom)	To Create Transportation connectivity	Teresa	Teresa	1,300,000

No	Ward	Project Name		Location	village	Allocation
193	Musikoma	periodic maintenance of Namaelo-Railway- Maina Road(900m)	To Create Transportation connectivity	Namaelo	Namaelo	1,400,000
194	Musikoma	periodic maintenace of Munanda , Nambongo TTC, Father Walstra Musikoma-police Post - Musikoma Berery 2.5km	To Create Transportation connectivity	Musikoma berkary	Musikoma berkary	6,000,000
195	Musikoma	periodic maintenance of Disciples church - Alberto - Khisa junction	To Create Transportation connectivity			1,400,000
196	Musikoma	periodic maintenance of Muslimu Chief's office-Njenga -Weka Nyorita road 1km	To Create Transportation connectivity	Musilimu	Musilimu	3,000,000
197	Musikoma	periodic maintenance of Mwalimu Mangara-Okanya primary road 2.5 km	To Create Transportation connectivity	Mangara okanya road	Mangara okanya road	5,000,000
					Total	647,702,720

Pending Bills List

DESCRIPTION	CONTRACTOR	FINANCIAL YEAR	CONTRACTED AMOUNT	TOTAL PAID	OUTSTANDING AMOUNT	PROPOSED 38,500,000
Periodic maintenance of Roads in Milima Ward	M/S KOKOYO LIMITED	2019/20	6,165,151.00	-	6,165,151.00	3,000,000
Maintenance and Equiping of fire station in Kanduyi	Midfirm enterprises Ltd	2019/20			6,485,397.00	2,000,000
FOR THE PROPOSED CONSTRUCTION OF SANGO - SITIKHO FOOTBRIDGE ALONG RIVER KUYWA	M/S EMPIRE TWO THOUSAND AND FIFTEEN ENTERPRISES LIMITED	2020/21	7,811,155.8	0	7,811,155.8	2,000,000
PERIODIC MAINTENANCE OF CHENJEN - ST WALUMOLI - MADISI MKT (JUNCT) ROAD	M/S BRB ENGINEERING LIMITED	2020/21	3,733,170	0	3,733,170	2,000,000
Periodic Maintenance Of Roads in Cheptais Ward	BEST-WITS COMPANY LIMITED	21/22	10,149,304.00	0	10,149,304.00	3,000,000
Periodic Maintenance Of Roads in Chwele Kabuchai Ward	MAFIGAH EAST AFRICA LIMITED	21/22	16,240,000.00	0	16,240,000.00	2,000,000
Periodic Maintenance Of Roads in East Sang'alo Ward	KANDUYI STORES	21/22	3,870,073.00	0	3,870,073.00	1,000,000
Periodic Maintenance Of Roads in Elgon Ward	CROYANT TECHNOLOGIES	21/22	13,597,694.00	0	13,597,694.00	3,000,000
Periodic Maintenance Of Roads in Ndalul- Tabani Ward	EM G MONDI LTD	21/22	10,384,811.20	0	10,384,811.20	2,000,000
Periodic Maintenance Of Roads in Township Ward	BRIMA OPERATIONS COMPANY LIMITED	21/22	3,994,431.00	0	3,994,431.00	1,000,000
Periodic Maintenance Of Roads in West Nalondo Ward	VERTALI GENERAL CONTRACTORS LIMITED	21/22	13,921,465.00	0	13,921,465.00	2,000,000
Routine Maintenance of Makutano - Wanangali - Tuuti Road	PHELAMIX INVESTMENTS LIMITED	21/22	5,165,448.10	-	5,165,448.10	1,000,000

DESCRIPTION	CONTRACTOR	FINANCIAL YEAR	CONTRACTED AMOUNT	TOTAL PAID	OUTSTANDING AMOUNT	PROPOSED 38,500,000
Spot Improvement of Chebukaka - Kimalewa - R. Kibisi Road	COLTECH INVESTMENTS LIMITED	21/22	4,654,053.40	-	4,654,053.40	1,000,000
Routine Maintenance Of Misimo Secondary - Bakhwami - Maraka Road	WASSER E.A SYSTEMS	21/22	5,109,006.00	-	5,109,006.00	1,000,000
Routine Maintenance Of Muji Secondary - Pharis Maikuma - ShowMap Bridge	CIVILMAR LIMITED	21/22	6,099,825.20	-	6,099,825.20	1,339,484
Routine Maintenance Of Mulembe - Mbakalo - Karima Road	KANDUYI CONSTRUCTION	21/22	6,767,668.52	-	6,767,668.52	2,500,000
Routine Maintenance Of Maliki P.A.G - Maliki Secondary School	LAVERDA COMPANY LIMITED	21/22	5,146,618.00	-	5,146,618.00	2,500,000
SPOT IMPROVEMENT OF KONA TATU - KONGIT - MASHAMBANI ROAD	M/S AVALANCHE INVESTMENTS LIMITED	21/22	8,229,451.80	-	8,229,451.80	1,000,000
Periodic Maintenance of Masaba - Panda Miti Road in Matulo Ward	GLOSHINE INVESTMENT LIMITED	22/23	4,748,738	0	908,306	908,306
Periodic Maintenance of Temba - Wangwe - Makuselwa Road in Ndivisi Ward	SARYDA TRADERS LIMITED	22/23	5,874,704	0	5,757,720	1,000,000
Periodic Maintenance of Salvation Army Mwanja Road in Matulo ward	NEKOM INVESTMENT LIMITED	22/23	2,297,757	0	2,297,757	1,000,000
Periodic Maintenance of Sinoko Primary School Road in Ndalul ward	KAMA TOLINDO CONSTRUCTION LIMITED	22/23	2,811,787	0	2,478,966	1,000,000
Periodic Maintenance Of Wenyila-Murram Lugulu Road	CARDSLOGIC ENTERPRISES LIMITED	22/23	3,875,996.16	0	1,252,308	1,252,300
TOTAL						38,500,090

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

Part A: Vision

A clean, healthy, environmentally sustainable, and prosperous County with sufficient, accessible, and sustainable use of water and natural resources for socio-economic development, promotion of local tourism sector and mitigate against adverse effects of climate change.

Part B: Mission

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

Sector Goal

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

Part C: Performance Overview and Rationale Funding

The sector mandates;

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

Expenditure Performance FY 2023/24

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

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

The Directorate of Water had major achievements as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase 2 Scheme that will serve the entire

Kibabii complex area and part of Bungoma Town, Community water projects through the CEF projects that reach the rural populations through springs protection, sinking boreholes and small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the County.

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

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

Recommendations

The implementing departments should seek alternative financing from development partners e.g., PPP to enable them meet their development targets. The department has three major partners the FlloCa program, T WKWP-USAID and the KOICA. The FlloCa program through the national treasury is supporting counties to create adaptive capacities and climate resilience to enable communities cope with climate risks. The WKWP is investing in 5 key areas of: Policy and legal framework formulation, Water resources management, water service provider support, water infrastructure development and private finance. KOICA has supported the department in two major infrastructural projects.

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

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

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

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

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

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

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

Brief description of mandate;

Tourism and Environment:

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

Climate Change

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

Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas
- Developing, preservation and conservation of water natural resources
- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner

- Promoting Research and development in the sector
- Holding of stakeholders' forum
- Capacity building for Users Associations

Part D: Strategic Objectives

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

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27**Programme 1: General Administration, planning and Support Services****Outcome: An Efficient and effective service delivery**

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Water supply services	Water Department	Urban water schemes developed	Acres of land for solar power plant for Matisi/ Nabuyole	0	0	0	2	0	0
			No. of urban water schemes constructed	0	0	0	1	1	1
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	1	1	0
			No of boreholes rehabilitated and solarized in Bungoma town	1	0	0	3	1	0
			County support to the Water service provider	0	0	0	70M	70M	70M
		Rural water schemes developed	No. of rural water schemes Constructed	1	0	20	1	1	1
			No of rural schemes rehabilitated and augmented	1	0	20	2	2	2
			No of high yielding boreholes rehabilitated and solarized	0	0	25	45	45	45
		Water governance incorporated in	No. of rural water schemes in compliance with water governance	0	0	0	20	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		management of RWS							
			No. of Service Provision Agreements signed between County and WSPs	0	0	0	20	1	1
			No. of Automations/ Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all sub counties as per WASREB	0	0	0	1	2	2
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	5	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	1	45	45	45	45
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet	100	36		100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity KOICA _{1,2}	KMs of pipeline extended from existing mains	20	0	0	50	50	50

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		Consumer/ smart meters installed	No of consumer/ smart meters installed	0	0	0	29,000	0	0
Water quality and pollution control	Water Department	Water quality laboratory developed and equipped	No. of water quality laboratories developed	1	0	0	1	0	0
		Establish project management committees/ structures	No. of Project management committees/ structures established	0	0	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational
		Installation of water vending machines	No of water vending machines installed	5	5	5	45	45	45
Water Resources Development	Water Department	Water harvesting and storage established	No. of Water point roof catchments rehabilitated and developed	0	0	0	No of public institutions surveyed	No of public institutions surveyed	No of public institutions surveyed
		Elevated high-capacity steel pressed tanks installed	No of elevated high-capacity steel pressed tanks installed	0	0	0	45	45	45
		Water pans and dams developed	No of water pans and dams developed	2	0	0	1	1	1
		Water bowser procured	No of water bowser procured	1	0	0	2	0	0
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	2	0	0	1	1	0
			No. of sewerage infrastructure constructed	0	0	0	1	1	1

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Forest conservation and management	Natural Resources	Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	45	0	0	45	45	45
		Surveillance activities on Natural resources	No. of surveillance initiatives done	45	0	0	45	45	45
		Agroforestry done	No of seedlings planted	1,000,000	0	0	1,000,000	1,000,000	1,000,000

Programme 4: Protection and conservation of the environment

Outcome: Clean, safe and sustainable County environment

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	1	0	0	1	0	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		Land for landfills procured,	Acres of Land procured for landfills across the County	6	0	0	6	6	6
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e-waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		Litter bins installed	No. of litter bins installed in public spaces	20	0	40	200	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2
		Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	40	0	0	25	25	25
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000
			No. of noise surveillances done	90	0	0	90	90	90

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			No. of noise meter procured	9	0	0	9	0	0
		Waste recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	0	1	4	4	4
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
		EMCA regulations complied	% of SEA/EIA/EA reports approved	100	90	90	100	100	100
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	75	0	0	75	75	75

Programme 5: Tourist product development promotion and marketing
Outcome: Increased earnings from tourism

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Tourism product identification and development	Tourism	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	10	1	1	10	10	10
		Tourist sites land procured	No of tourist site land procured	Dependent on profiling and survey	0	0	Dependent on profiling and survey	Dependent on profiling and survey	Dependent on profiling and survey
		Bungoma County tourist products and sites documented and digitized	No of digitized initiative	0	0	0	1	1	1
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt Elgon resort done	No of PPP arrangements	0	0	0	2	2	2
		Fencing of Mt Elgon reserve					1		
		Intercounty/ regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
County tourism		County participation in MICE	No of Expo and exhibitions attended	4	0	0	4	4	4

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Climate Change Action Planning	Environment/climate change	Climate change committees, Sector Committee	No of Trainings/Workshops/Meetings held	5	5	0	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		and CCU capacity build							
		Ward level climate change committees' capacity build	No. of ward level committees' trainings	45	45	0	45	45	45
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	45	0	45	45	45
		County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2	1	0	1	0	0
		Approved ward Climate Change Project proposal	No of fundable ward project proposals developed	-	-	0	450	675	900
Climate Change Mitigation Services	Climate Change	Institutions greened	No of trees planted in institutions	1,000,000	600,000	600,000	31,000,000	31,000,000	31,000,000
		Degraded site	No of Degraded sites rehabilitated	-	-	-	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		rehabilitated							
Climate Change Adaptation Services	Climate Change	Climate smart land use promoted	No of climate smart initiatives promoted and practiced/demo farm	0	0	0	45	-	-
	Climate Change	Nature based enterprises promoted	No of nature-based enterprises promoted	-	-	-	10	10	10
	Climate Change	Agroforestry promoted	No of seedlings planted	-	0	0	1600	1600	1600
	Climate Change	Alternative energy sources use promoted	No of alternative energy sources promoted	-	0	0	450		

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 -2026/27 KShs

Environment, Tourism and Climate Change

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	27,637,130	28,161,415	31,136,359	39,864,336	41,857,553	43,950,430
SP. Policy and Legal Framework formulation	0	0	0	0	0	0

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP. Marking of international/national events	0	0	0	0	0	0
SP. Annual devolution conference	0	0	0	0	0	0
Sp. Planning and support services	40,497,077	26,762,061	29,791,149	5,302,501	5,567,626	5,846,007
Total Expenditure of Programme 1	68,134,207	54,923,476	60,927,508	45,166,837	47,425,179	49,796,437
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	7,399,464	3,099,777	3,254,766	3,417,504
SP. Waste management and control	225,877,106	225,876,906	312,549,334	336,000,000	352,800,000	370,440,000
SP. Environment protection and conservation greening services	0	0	0	0	0	0
Total Expenditure of Programme 2	225,877,106	225,876,906	319,948,798	339,099,777	356,054,766	373,857,504
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	0	0	125,000,000	153,488,888	161,163,332	169,221,499
Sp. Climate change fund	0	0	80,000,000	80,000,000	84,000,000	88,200,000
SP. Climate change institutional support grant	0	0	22,000,000	22,000,000	23,100,000	24,255,000
Total Expenditure of Programme 3	0	0	227,000,000	255,488,888	268,263,332	281,676,499
Programme4: Tourism product development						
SP. Tourism product identification, profiling, mapping and digitizing	0	0	0	0	0	0
Total Expenditure of Programme 4	0	0	0	0	0	0
Programme5: Tourism product promotion, marketing and branding						
SP. MICE participation						
SP. County Tourism, art and cultural festival	2,117,990	2,117,990	0	500,000	525,000	551,250
SP. County 4*4 eco-challenge	0	0	0	0	0	0
Total Expenditure of Programme 5	2,117,990	2,117,990	0	500,000	525,000	551,250
Grand Totals	431,862,018	300,267,562	585,876,306	638,845,594	670,787,874	704,327,268

Water and Natural Resources

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	33,733,704	31,998,579	38,151,374	46,092,640	48,397,272	50,817,136
SP. Policy and Legal Framework formulation	2,000,000	2,000,000	0	0	0	0
SP. Marking of international/national events	2,371,697	2,371,697	900,000	0	0	0
SP. Declustering process NZOWASCO	0	0	0	0	0	0
Sp. Planning and support services			20,727,468	9,421,051	9,892,103	10,386,708
Total Expenditure of Programme 1	38,105,401	36,370,276	58,726,492	55,513,691	58,552,665	61,480,298
Programme 2: Water and Sanitation development and management						
SP. Last mile connectivity	0	0	0	0	-	-
Water Policy				0	0	0
SP. Borehole development	31,493,815	28,890,965	28,042,000	26,087,637	27,392,019	28,761,620
Project Supervision				0	0	0
SP. Water storage development	0	0	0	0	-	-
SP. Water vending machine installation	0	0	0	0	-	-
SP. KOICA counterpart funding	14,793,355	14,772,895	9,000,000	20,000,000	21,000,000	22,500,000
KOICA Grant				500,000,000	525,000,000	551,250,000
Western Kenya water project (counterpart funding)	0	0	0	0	0	0
Ward based projects				144,100,000	151,305,000	158,870,250
Pending bills water projects			14,000,000	10,702,052	11,237,155	11,799,012

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP. Water dams and pans development	0	0	0	0	0	-
Total Expenditure of Programme 2	46,287,170	43,663,860	43,331,742	700,889,689	735,934,173	772,730,882
Programme3: Natural resources conservation, protection and management						
SP. County tree planting and greening services	84,166,319	0	0	0	0	0
Total Expenditure of Programme 3	84,166,319	0	0	0	0	0
Grand Total				756,403,380	794,223,549	833,934,727

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

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2024/25	2025/26
	Current Expenditure	83,308,234	77,352,380	61,605,249	75,513,691	79,289,376	83,253,844
21	Compensation to Employees	37,099,024	38,756,242	38,151,374	46,092,640	48,397,271	50,817,136
22	Use of goods and services	46,209,210	38,596,138	23,453,875	29,421,051	30,892,105	32,436,708
	Capital Expenditure			195,642,145	531,789,689	558,379,174	586,298,133
26	Capital Transfers to Govt. Agencies	84,166,319	0	0	0	0	0
31	Non- Financial Assets	145,718,726	104,097,747	28,810,745	536,789,689	563,629,174	591,810,633
32	Ward based projects	0	0	166,831,400	144,100,000	151,305,000	158,870,250
	Total Expenditure of Vote	335,845,801	195,622,669	257,247,394	680,889,689	714,934,174	750,680,883

TOURISM, ENVIRONMENT

	Expenditure Classification	Approved	Actual	Baseline	Proposed Estimates	Projected Estimates	
		Budget 2022/23	Expenditure 2022/23	Estimates 2023/24	2024/25	2025/26	2026/27
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	279,490,788	271,378,178	373,476,842	67,166,837	70,525,179	74,051,438
21	Compensation to Employees	24,780,046	21,879,192	31,136,359	39,864,336	41,857,553	43,950,430
22	Use of goods and services			342,340,483	27,302,501	28,667,626	30,101,008
	Capital Expenditure	0	0	205,000,000	572,588,665	601,218,098	631,279,003
Sub-Programme 2: Protection and conservation of the environment							
	Capital Expenditure						
31	Non- Financial Assets			12,850,705	0	0	0
Sub-Programme 3: Climate change coordination and management							
26	Current Transfers Govt. Agencies	0	0	22,000,000	22,000,000	23,100,000	24,255,000
	Capital Expenditure		0	0	0	0	0
26	Capital Transfers Govt. Agencies		0	125,000,000	233,488,888	245,163,332	257,421,499
	Capital Expenditure	0	0	0	0	0	0
31	Non- Financial Assets	0	0	4,034,402	0	0	0

WATER AND NATURAL RESOURCES

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure				75,513,691	79,289,376	83,253,844
21	Compensation to Employees	33,733,704	31,998,579	37,099,024	46,092,640	48,397,271	50,817,136
22	Use of goods and services				29,421,051	30,892,105	32,436,708
Sub-Programme 2: Water and Sanitation development and management							
	Current Expenditure	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Proposed Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Capital Expenditure						
31	Non- Financial Assets				119,621,491	125,602,566	131,882,694
Sub-Programme 3: Water Resources management							
	Current Expenditure	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
Sub-Programme 4: Natural Resources conservation, protection and management							
	Current Expenditure	0	0	0	0	0	0
	Capital Expenditure	2,500,000	0	0	0	0	0
31	Non- Financial Assets	2,500,000	0	0	0	0	0
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	0	0	0	0	0	0
	Capital Expenditure						
31	Non- Financial Assets	84,166,319	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
	General Admin. & Management							
		Chief Officer	1	1		1	1	1
		Director Environment	1	0	1	1	1	1
		Director Administration	1	1	1	1	1	1
		Driver [3]	1	1	1	1	1	1
		Sanitary Sweeper [1]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Cleansing Supervisor	1	1	1	1	1	1
		Committee Clerk [2]	1	1	1	1	1	1
		Public Health Technician [2]	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
			1					
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Public Communications Officer [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		Assistant Office Administrator [1]	1	1	1	1	1	1
		Economist [2]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1
		Office Administrator [2]	1	1	1	1	1	1
		Environment Officer [1]	9	1	4	1	1	1
		Climate change officer ¹	9	0	4	4	9	9
			51	49	49	50	50	50
		WATER AND NATURAL RESOURCES						
		Chief Officer	1	1	1	1	1	1
		Director Administration		1	1	1	1	1
		Director Water	1	0	0	1	1	1
		Director Natural Resources	1	0	0	0	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Cleaning Supervisor[2b]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Artisan Grade [2] – Building	1	1	1	1	1	1
		Clerical Officer [2] - General Office Service	1	1	1	1	1	1
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Cleaning Supervisor[1]	1	1	1	1	1	1
		Senior Water Supply Operator	1	1	1	1	1	1
		Chargehand II Building	1	1	1	1	1	1
		Senior Drilling Inspector	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Askari[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Supplies Officer	1	1	1	1	1	1
		Agricultural Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		*Senior Support Staff Supervisor	1	1	1	1	1	1
		Office Administrative Assistant [3]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1					
		Accountant [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		Engineer [2], Water	1	1	1	1	1	1
		Engineer [2], Water	1	1	1	1	1	1
		Social Development Officer[1]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Superintending Geologist – Water	2	1	1	1	2	2
		Senior Superintending Engineer, Water	1	1	1	1	1	1
		Water insepector	15	15	15	15	15	15
TOTAL			50	47	47	50	50	50

Part J: Activity Costing
ACTIVITY COSTING
WATER AND NATURAL RESOURCE

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Personnel emolument	permanent and pensionable Basic pay 49No	Monthly	12	2,661,204	31,934,449	2110101
	House Allowance	No	12	338,678.30	4,064,140	
	Staff promotion	No	15	100,000	1,500,000	
	Commuter Allowance	no	12	223,000	2,676,000	
	Pension employers contribution		12	287,257.30	3,447,088	
	Gratuity for staff on contract (irrig staff)		12	191,960	2,303,520	
	Leave Allowance	no	1	167,443	167,443	
	Sub-Total				46,092,640	
	Mt elgon/Cheptais 22502728	Monthly	12	500	6,000	
	Webuye office 21465022	Monthly	12	500	6,000	
	Bumula office 0551123	Monthly	12	500	6,000	
	Tongaren office 49442117	Monthly	12	500	6,000	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Kabuchai 25144883-01	Monthly	12	500	6,000	
	Sub-Total				30,000	
Water and sewerage charges	Maji Headquarters' 406111920785	Monthly	12	0	0	2210102
	Sirisia office 406111921180	Monthly	12	312.5	3,750	
	Webuye office 395212712013	Monthly	12	312.5	3,750	
	Bumula office 405423123044	Monthly	12	312.5	3,750	
	Tongaren office 407134647042	Monthly	12	312.5	3,750	
	Sub-Total				15,000	
Communication services(Telephone)	Chief Officer (1)	Monthly	12	5,600	67,200	
	2 Directors	Monthly	12	8,000	96,000	
	Sub-County water officer (5)	monthly	12	11,600	139,200	
	11 Officers	Monthly	12	8,134	97,608	
	Sub-Total				400,000	
	Internet Connection	Monthly	12	10,000	120,000	2210202
	Postal and Courier Services	Monthly	12	10,000	120,000	2210203
	Sub-Total				240,000	
Domestic travel and subsistence and other transportation costs	Nzowasco Declustering meeting (Maji House) perdiem	Cecm	7	16,800	117,600	2210301
		Chief Officer	7	16,800	117,600	
		Co Driver	7	6,300	44,100	
		Cecm Driver	7	6,300	44,100	
		Engineer Water	7	11,200	78,400	
		Director Water	7	14,000	98,000	
					499,800	
	Koica meeting at Maji house Nairobi(perdiem)	Cecm	7	16,800	117,600	
		Chief water	7	16,800	117,600	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates kshs	Code
		Director Water	7	14,000	98,000	
		Engineer Water	7	11,200	78,400	
		Cecm Driver	7	6,300	44,100	
		Co Driver	7	6,300	44,100	
					700,000	
	Participation in Annual devolution Conference	Cecm	5	16,800	84,000	2210302
		Chief officer	5	16,800	84,000	
		Director	5	14,000	70,000	
		Director Administration	5	14,000	70,000	
		water engineer	5	11,200	56,000	
		driver Cecm	5	6,300	31,500	
		driver Co	5	6,300	31,500	
		entrance ticket	5	20,000	100,000	
		both decoration	1	10,600	10,600	
					537,600	
	Sub-County office operations	Bumula sub-county	12	4,630	55,560	2210309
		Sirisia Sub-County	12	4,630	55,560	
		Kimilili sub-County	12	4,630	55,560	
		Tongaren sub-County	12	4,630	55,560	
		Webuye east sub-County	12	4,630	55,560	
		Webuye West Sub-County	12	4,630	55,560	
		Kabuchai Sub-County	12	4,630	55,560	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates kshs	Code
		Kanduyi Sub-County	12	4,630	55,560	
		MT elgon Sub-County	12	4,630	55,560	
		Sub-total			500,040	
Field operations	supervision of Water projects(lunch allowance)		10	5,880	58,800	2210310
	Cecm		20	5,880	137,400	
	Chief Officer		100	3,920	0	
	5Engineers		100	2,205	0	
	15 water Insepectors		40	3,920	156,800	
	2 Cef Officer		30	4,900	147,000	
	Sub- total				500,000	
Printing, advertising and information supplies and services	Sub-total		603	60	36,211	2210503
	Stakeholders engagement, training of WRUAs, water management committees and water users Association		3	80,000	240,000	2210504
	Advertising of World water day		1	100,000	100,000	
	Advertising for Tenders (Ward Based projects)		2	80,000	160,000	
	Stakeholders engagement, training of WRUAs, water management committees and water users Association					
	sub-tota				500,000	
	catering services	No	50	Assorted items	500,000	2210801
Budget making process and financial reporting	chief officer		10	5,880	58,800	2210802

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
MTEF Budget	Director water		10	4,900	49,000	
	Geologist		10	3,920	39,200	
	Economist		10	3920	39,200	
	Director Administration		10	4900	49,000	
	Accountant Water		10	3920	39,200	
	HR officer		10	3920	39,200	
	Finance Officer		10	3920	39,200	
	sub-total				352,800	
	chief officer		10	5880	58,800	
Program based budget and itemized	Director water		10	4900	49,000	
	Geologist		10	3920	39,200	
	Economist		10	3920	39,200	
	Director Administration		10	4900	49,000	
	Accountant Water		10	3920	39,200	
	HR officer		10	3920	39,200	
	Finance Officer		10	3920	39,200	
	sub-total				352,800	
Annual development plan	chief officer		10	5880	58,800	
	Director water		10	4900	49,000	
	Geologist		10	3920	39,200	
	Economist		10	3920	39,200	
	Director Administration		10	4900	49,000	
	Accountant Water		10	3920	39,200	
	HR officer		10	3920	39,200	
	Finance Officer		10	3920	39,200	
	sub-total				352,800	
County Budget Review Outlook paper	chief officer		10	5880	58,800	
	Director water		10	4900	49,000	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates kshs	Code
	Geologist		10	3920	39,200	
	Economist		10	3920	39,200	
	Director Administration		10	4900	49,000	
	Accountant Water		10	3920	39,200	
	HR officer		10	3920	39,200	
	Finance Officer		10	3920	39,200	
	sub-total				352,800	
Motor vehicle insurance	Kcu o8iu 4,500,000	Annual	1	136,000	136,000	2210903
	KDC487l 5,000,000		1	135,000	135,000	
	39CG262A drilling rig		1	130,000	130,000	
	39CG263A test pumping unit		1	545,000	545,000	
	39CG264A support truck		1	227,000	227,000	
	KBG915C		1	227,000	227,000	
	KBG916C		1	0	0	
	Printing paper	sub-total			1,400,000	
General office supplies	Tonner	Ream	450	1000	450,000	2211101
	ruled paper	No	12	640	7,680	2211101
	conquer paper	Ream	20	93.2	1,864	2211101
	visitors' book	Ream	10	4,000	40,000	2211101
	Notebooks short hand A4	Pcs	10	360	3,600	2211101
	Fine point biro pen	Pcs	50	64	3,200	2211101
	marker pens	Boxes	40	520	20,800	2211101
	felt pen	Pkts	20	40	800	2211101
	pencils (2HB)	Boxes	24	40	960	2211101
	paper pin (pkt of 100g)	Boxes	24	40	960	2211101
	paper clips small (pkt of 100g)	Pkts	30	64	1,920	2211101
	paper clips large (pkt of 100g)	Pkts	20	56	1,120	2211101
	stapler (medium)	Pkts	5	80	400	2211101

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates kshs	Code
	paper punch(medium)	no.	5	360	1,800	2211101
	box file A4	no.	3	400	1,200	2211101
	Spring file plastic	no.	60	160	9,600	2211101
	envelops A4	no.	240	56	13,440	2211101
	Binding cover	pkts of 25	50	160	8,000	2211101
	staple pins 24/6	Reams	45	640	28,800	2211101
	whiteout 20ml	Packets	40	64	2,560	2211101
	Delivery books	no.	20	40	800	2211101
	executive pens	Pcs	50	120	6,000	2211101
	Counter books 3quire	Pcs	24	105	2,520	2211101
	counter books 2 quire	Pcs	24	250	6,000	2211101
	yellow sticker small	Pcs	24	180	4,320	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	24	72	1,728	2211101
	glue paste 36g stick	pkt of 12	50	80	4,000	2211101
	Envelops A3	Pcs	5	200	1,000	2211101
	paper shredder	Pcs	10	200	2,000	2211101
	carbon paper	Pcs	1	47,112	47,112	2211101
	staple pin remover	pkt of 100	5	880	4,400	2211101
	Tissue Paper	Pcs	24	60	1,440	2211101
	sub-total				500,000	
Purchase of sanitary and cleaning materials	Detergent powder	Roll	40	50	2,000	2211103
	Air freshener	Kg	40	300	12,000	
	Liquid soap	No	80	350	28,000	
	sub-total				42,000	
Fuel – supervision and administration	Double cabin KCM488l,	No	2,941	170	500,000	
	KCUo81u	Litres	1,470	170	250,000	2211201
	KDC487l		1,470	170	250,000	
	39CG262A		2000	170	0	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates kshs	Code
	39CG263A		800	170	0	
	39CG264A		300	170	0	
			8	170	0	
Subscriptions to professional bodies	KISM	sub-total			1,000,000	
	ICPAK	No	1.6	3,500	5,600	2211306
	ENGINEERS BOARD	No	2.4	11,200	26,880	
	INSTITUTE OF ECONOMIC AFFAIRS	No	3.2	6,100	19,520	
	KENASA	No	0.8	14,000	11,200	
	KAPAM	No	1.6	8,000	12,800	
	IQS	No	0.8	10,000	8,000	
	INSTITUTE OF ENGINEERS OF KENYA	No	0.8	5,000	4,000	
	Double cabin KCM488L	NO	3.2	10,000	32,000	
	sub-total				120,000	
Maintenance of vehicles and other transport equipment	KCU081u	No	1	150,000	150,000	2220101
	KDC487l	No	1	150,000	150,000	
	39CG262A	No	1	450,000	450,000	
	39CG263A	No	1	300,000	300,000	
	39CG264A	No	1	300,000	300,000	
	KCM 488L	No	1	150,000	150,000	
	sub-total	No			1,500,000	
Maintenance of office furniture and equipment	Laptops	no	1		40,000	2220202
Purchase of office furniture	Routine maintenance of water projects (frame work contract)				0	3111001
Maintenance civil works	Land acquisition and processing for treatment plant				260,000	2220206
					300,000	
	Stakeholders engagement on project		3	1,666,667	5,000,000	3111401

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Prefeasibility studies(KOICA counterpart fundung)	Project feasibility studies and preliminary design		1	2,000,000	2,000,000	
	Processing of permits and licences(NEMA,WRA,KFS)		1	10,000,000	7,000,000	
	Remitting of tax for project vehicle to be handed over to county(KOICA2)		1	2,000,000	2,000,000	
	Project launching(KOICA3)		1	2,000,000	2,000,000	
	Survey, Design, BQ preparation for water projects		1	2,000,000	2,000,000	
	sub- total				20,000,000	
	Total				75,513,691	
Rig operation	Borehole design and mapping		22	18,000	396,000	3111401
	Preparation of borehole reports		22	15,000	330,000	3111401
	WRA permit		22	45,000	990,000	3111401
	Nema licence		22	35,000	770,000	3111401
	Water quality Analysis		22	35,000	770,000	3111401
	Purchase of drilling tools and accessories		22	12,000	264,000	2211006
	Borehole casing (upv casing, surfaces casing)		22	181,500	3,993,000	2211006
	Hydro-geological survey		22	85,000	1,870,000	3111401
	25kg Bentonite HV powder biodegradable		22	45,000	990,000	2211006
	Gravel pack		22	13,824	304,128	2211006
	Drilling foamzol jerrican		22	110,680	2,434,960	2211006
	Slotted upvc casing(screens)		22	8,000	176,000	2211006
	Plain steel surface casing		22	210,000	3,899,774	2211006
	Fuel for drilling fleet	no	22	210,000	4,620,000	2211006
	Maintenance of drilling fleet				4,279,775	2211006
					26,087,636	

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Other infrastructure and civil works(CEF projects)		No	o		144,100,000	3110599
KOICA Grant III	Total	KOICA Grant III			500,000,000	3110504
Supplier credit	List attached				10,702,052	
	Grand Total				680,889,689	
					756,403,380	

TOURISM AND ENVIRONMENT

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
						(Kshs)	(Kshs)
Programme: General Administration Planning and Support Services							
Sub-Programme: Human Resource Management Services	Permanent and Pensionable Basic pay				2,497,691	29,972,292	2110101
Basic salary	House Allowance		Monthly	12	277,610	3,331,320	
	Commuter		Monthly	12	165,000	1,980,000	
	Staff Promotion		Monthly	12	0	1,500,000	
	Pension		No	20	233,227	2,798,724	
	Leave Allowance		Monthly	12		282,000	
						39,864,336	
Telephone and mobile phone services	Chief officer		Monthly	12	5,600	67,200	2210201
	2 Technical officers		Monthly	12	4,800	57,600	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	PA		Monthly	12	11,840	142,080	
	2 Secretaries		Monthly	1	2,400	2,400	
			sub-total			266,240	
	Internet Connection		Monthly	12	8,000	96,000	2210202
			sub-total			96,000	
	Postal and Courier Services		Monthly	12	480	5,760	2210203
			sub-total			5,760	
Domestic travel and subsistence and other transportation costs	meeting at kenya tourism		Cecm	5	16,800	84,000	2210301
			chief officer	5	16,800	84,000	
			Director Tourism	5	14,000	70,000	
			Director Environment	5	14,000	70,000	
			Driver Cecm	5	6,300	31,500	
			Driver Chief	5	6,300	31,500	
	Tourism marketing events (miss Tourism)		No.		380,106		
	Kenya magical expo		No		300,000		
	Monitoring and evaluation		No		300,000		
	Miss tourism		Monthly	1	300,000		
	Jumbo charge		Annual	1	0		
	Travel Cost; Air travel		Annual	1	500,000		
Printing, advertising and information supplies and services	Advertising for Tenders (solid waste)		No	6	3,524	21,142	2210503
	Advertising of 6 climate change officers		No	1	200,000	200,000	2210504
	Kenya magical expo at KICC Nairobi		no	1	200,000	200,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Trade shows and exhibitions			no	1	500,000	0	
Hospitality supplies and services	catering services		milk (box)	200	1,400	280,000	2210801
			sugar	200	180	36,000	
			tealeaves	100	680	68,000	
			soap	40	350	14,000	
			sub-total			400,000	
	Departmental Human Resource Committee		Monthly	1	0	-	2210802
	Sector Working Group – Budget		Monthly	1	150,000	0	2210802
	Procurement Evaluation Committees - County Project		NO	1	500,000	0	
	Other Committees (Environment Committee)		No	1	350,000	0	
	Miss Tourism		No	1	600,000	0	
	Jumbo Charge		1	1	2,000,000	0	
	Annual Bungoma cultural festival			1	1,500,000	0	
	Magical Kenya expo			1	1,500,000	0	
	Marking of World environment day			1	1,200,000	0	
	sub-total					0	
National celebrations	Marking of world Environment Day		No	1		1,500,000	2210805
Motor vehicle insurance			Double cabin KBZ 970D	1	50,000	50,000	2210904
			Truck 39CG028A	1	50,000	50,000	
			Truck 39CG030A	1	50,000	50,000	
			Truck 39CG029A	1	50,000	50,000	
			sub-total			200,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
General office supplies	Printing paper		Ream	180	850	153,000	2211101
	ruled paper		Ream	100	800	80,000	
	conquer paper		Ream	16	50	800	
	visitors' book		Pcs	4	5,000	20,000	
	Notebooks short hand A4		Pcs	8	450	3,600	
	Fine point biro pen		boxes	40	80	3,200	
	marker pens		Pkts	32	650	20,800	
	felt pen		boxes	16	50	800	
	pencils (2HB)		boxes	19.2	50	960	
	paper pin (pkt of 100g)		Pkts	19.2	50	960	
	paper clips small (pkt of 100g)		Pkts	24	80	1,920	
	paper clips large (pkt of 100g)			16	70	1,120	
	stapler (medium)		Pkts	4	100	400	
	paper punch(medium)		no.	4	450	1,800	
	box file A4		no.	2.4	500	1,200	
	Spring file plastic		no.	48	200	9,600	
	envelops A4		no.	192	70	13,440	
	Binding cover		pkts of 25	40	200	8,000	
	staple pins 24/6		Reams	136	400	54,400	
	whiteout 20ml		packets	32	80	2,560	
	Delivery books		no.	16	50	800	
	executive pens		Pcs	40	150	6,000	
	Counter books 3quire		Pcs	10	120	1,200	
	counter books 2 quire		Pcs	10	230	2,300	
	yellow sticker small		Pcs	10	180	1,800	
	staple pin 66/14(pkt of 5000)		pkt of 12	10	90	900	
	glue paste 36g stick		pkt of 12	40	100	4,000	
	Envelops A3		Pcs	4	150	600	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	paper shredder		Pcs	8	250	2,000	
	carbon paper		Pcs	1	0	-	
	staple pin remover		pkt of 100	8	1,100	8,800	
			sub-total			400,000	
Purchase of sanitary and cleaning materials	Tissue Paper		Pcs	19.2	50	960	2211103
	Detergent powder		Roll	40	185.35	7,414	2211103
	Air freshener		Kg	320	50	16,000	2211103
	Liquid soap		No	400	20	8,000	2211103
	Liquid detergent		No	320	50	16,000	2211103
Fuel - supervision and administration	Double cabin KBZ 970D		Litre	2,941	170	500,000	2211201
	Truck 39CG028A		Litre	4,118	170		
	Truck 39CG030A		Litre	5,000	170		
	Truck 39CG029A		Litre	5,000	170		
Subscriptions to professional bodies	KISM		No	2	3,500	7,000	2211306
	ICPAK		No	1	11,000	11,000	2211306
	Institute of Economic Affairs		No	1	10,000	10,000	2211306
	KENASA		No	2	2,920	5,840	2211306
				4	5,500	22,000	2211306
	Equipment						
	Residential					40,000	2220202
	Networks					40,000	2220205
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D		No	1	500,000	500,000	2220101
	Truck 39CG030A		No	1	100,000	0	
	Truck 39CG029A		No	1	100,000	0	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			No	1	100,000	100,000	
Programme: Protection and conservation of the environment							
Outcome: A clean, safe and sustainable County environment							
Sub-Programme: Waste management and pollution control							
Towns/Markets cleaning, garbage collection and transportation							
Solid waste management	Annual Contract			12	28,000,000	336,000,000	3110504
Other current transfers (Climate change institutional support grant)	Development of Stakeholders engagement plan document				1,000,000	11,000,000	2640499
	Formulation of Climate change knowledge management strategy document				1,000,000		
	Development of Capacity development plan document				1,000,000		
	CCU/ WCCPC Monitoring and evaluation quarterly activities				1,000,000		
	Capacity development for County Steering committee				3,700,000		
	Capacity development for county climate change planning committee				800,000		
	Capacity development for Assembly sector committee				1,500,000		
	Capacity development for ward climate change planning committee				1,000,000		
CCU Administrative costs	Supervision Fuel for ward projects				2,000,000	11,000,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Airtime and internet for effective coordination of field activities				900,000		
	Procurement of assorted office furniture for the CCU				700,000		
	Capacity development for CCU/ Climate change officers				1,700,000		
	Monitoring and evaluation				2,700,000		
	Supervision of CCRI projects				3,000,000		
	total					67,166,837	
DEVELOPMENT-TOURISM AND ENVIRONMENT	Activity Description						
Activity			Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
Programme: Protection and conservation of the environment							
Outcome: A clean, safe and sustainable County environment							
Sub-Programme: Waste management and pollution control							
Other infrastructure and Civil works	Construction and completion of perimeter fence, 2no pit latrine,		List of pending bills attached			3,099,777	2410104

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	sentry and gate phase 1at Bungoma dumpsite south Bukusu ward						
Climate change resilience investment grant/ CCCF			Upgrading of boreholes to solar system	15	30,000,000	233,488,888	2640599
			Construction of roof catchment	45	10,000,000		
			Protection of water springs	45	12,000,000		
			Institutional greening	1,000,000 seedlings	20,000,000		
			Rehabilitation of degraded landscapes	45	10,000,000		
			Farm forestry	100,000 tree seedlings	10,000,000		
			Establishment of tree nurseries	45	12,000,000		
			Promotion of nature-based enterprises	45	10,000,000		
			Rehabilitation of dams/water pans	1	0		
			Conservation Agriculture (composting, zero/minimum tillage, IPM)	10	12,000,000		
			Small scale irrigation system	10	12,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			Fruit Tree Farming (Hass Avocado)	20,300	20,000,000		
			Fish farming		-		
			Establishment of fodder banks	100	4,000,000		
			Promotion of Zero grazing	45	12,000,000		
			Installation of Solar Street lights		0		
			Promotion of Biogas	45	12,000,000		
			Promotion of energy saving technologies	450 house holds	12,000,000		
			Promotion of clean source of power	450 house holds	12,000,000		
			Installation of solar flood lights	9	4,000,000		
			Solarization of health facilities	4 facilities	9,000,000		
			Monitoring and evaluation activities, Environmental social impact assessment, field supervision, validation of proposals, reporting (Administrative cost)		5,400,000		
	Total Development		Field project Supervision fuel		5,000,000		
	Total Development				233,488,888		
	Grand Total				557,945,371		

PROJECT LIST

WATER AND NATURAL RESOURCE

S/NO	ITEM	AMOUNT
1.	water Rig Operation	26,087,637
2.	KOICA phase 3	500,000,000
3.	ward based projects	144,100,000
4.	Pending bills	10,702,052
	Total	680,889,689

TOURISM AND ENVIRONMENT

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

Ward Based projects List

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bokoli	Upgrading of Chebini Borehole	To provide safe and Clean water for domestic use	miendo	Miendo	1,800,000
2	Bukembe East	Drilling and upgrading of Bukembe Dispensary Borehole	To provide safe and Clean water for domestic use	Bukembe	Bukesmbe	4,000,000
3	Bukembe West	Drilling & Equiping of borehole Kisuluni Water	To provide safe and Clean water for domestic use	Kitale	kitale	7,000,000
4	Bukembe West	Extention of Water pipeline at Matumbufu	To provide safe and Clean water for domestic use	Matunbufu		1,000,000
5	Bumula	Drilling of borehole and installation of a hand pump at Lurare primary	To provide safe and Clean water for domestic use			2,500,000
6	Cheptais	Pipping of water from intake (Chebombai) to Wasio Market and Installation of water tank at Cheranganyi Village	To provide safe and Clean water for domestic use	Tororas/Cherang any	Tororasis	11,000,000
7	Chepyuk	Chepyuk water projects	To provide safe and Clean water for domestic use			1,000,000
8	Chesikaki	Extension of water pipes in Chesikaki ward/drilling of boreholes at kabositen village.	To provide safe and Clean water for domestic use	acros ward	across ward	2,000,000
9	Chwele/Kabuchai	Water Connection within Chwele Kabuchai ward	To provide safe and Clean water for domestic use	koica	KOICA	4,000,000
10	Elgon	pipping of water from Sambocho-Kiptoitik	To provide safe and Clean water for domestic use	Sambocho	Sambocho	4,000,000
11	Kabula	Drilling & upgrading of Sichei water at Watoya market	To provide safe and Clean water for domestic use	Watoya	Watoya	3,000,000
12	Kamukuywa	Rehabilitation of Seven water springs(Namunyiri,Namanda,Nabik oto,Samita,Booster,Mwibanda,Teso)	To provide safe and Clean water for domestic use	Across ward	Across ward	2,500,000
13	Kapkateny	Piping of water from main line Masaek to upper kapsambu area Sinoko/Masaek	To provide safe and Clean water for domestic use	Sinoko/Matulo	Sinoko/Matulo	3,000,000
14	Kaptama	Rehabilitation of Chesinende water project	To provide safe and Clean water for domestic use			1,000,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Khalaba	Extension of water pipeline from Sang'alo Junction to Elmus road	To Create Transportation connectivity	Khalaba	Khalaba	1,100,000
15	Khasoko	Extension of Mungore dispensary pipeline,Namatotoa dispenasry pipeline and Namanze dispensary pipeline	To provide safe and Clean water for domestic use			1,000,000
9	Kibingei	Construction of intake works,8m long at Kibisi river(Daraja Munju)	To provide safe and Clean water for domestic use	Kibisi river	Kibisi	3,500,000
11	Kibingei	Upgrading of Kimilili FYM primary borehole	To provide safe and Clean water for domestic use	Kimilili		1,000,000
18	Kimaeti	Upgrading of Kimwanga water project	To provide safe and Clean water for domestic use	Kimaeti		2,000,000
20	Kimilili	Rehabilitation and protection of 13 no water springs ;1.Arangara water spring2.,kambili water spring,3.Lechatte water spring, 4.Khamulati watwer spring,5.Bituyu water spring, 6.Kikwameti water spring7.,Nmawanga water spring,8.Matili water spring,9.Namarambi water spring, 10.Paspalm water spring,11.Kibisi water spring, 12.Roma house water spring,13.Sitabicha spring 14. Sango spring	To provide safe and Clean water for domestic use	Kikwameti,kibisi ,Arangara,khamulati,Namara	khamulati Nmarambi,kikwameti kibisi	3,000,000
23	Luuya/Bwake	upgrading of Chekulo FYM Secondary school borehole	To provide safe and Clean water for domestic use	Chekulo	Chekulo FYM	2,000,000
20	Lwandanyi	Installlation hand pump at Kakala borehole	To provide safe and Clean water for domestic use	Kakala		500,000
26	Maeni	Drilling and upgrading of Borehole at Kamasielo VTC.	To provide safe and Clean water for domestic use	Kamasielo	Kamasielo	4,000,000
27	Maeni	Drilling and upgrading of Borehole at Youth Empowerment Centre.	To provide safe and Clean water for domestic use	Namameme	Namameme	4,000,000
24	Malakisi/Kulisuru	Upgrading of a borehole at Bisunu market.(Chebukulumu)	To provide safe and Clean water for domestic use	Chebukutumi	Chebukutumi	3,500,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
25	Malakisi/Kulisuru	Renovation of 4NO boreholes across the ward	To provide safe and Clean water for domestic use	Across the ward		1,000,000
26	Maraka	Drilling and installation of submersive pump installation with water tank 10,000litres	To provide safe and Clean water for domestic use	Webuye East	Maraka	3,000,000
27	Maraka	Rehabilitation of Omari water spring, Kakimanyi water spring and repair of Stadium borehole, Muji poly borehole and Namusee borehole	To provide safe and Clean water for domestic use			1,000,000
28	Matulo	Drilling of water borehole and installation of a solar powered system and construction of a waterpoint at Webuye Deb Primary and Malaha	To provide safe and Clean water for domestic use	Hospital	Hospital	4,000,000
29	Matulo	Rehabilitation and fencing of 4 no water springs :Mayende spring,Masaba Spring,Otube spring,Kurenji spring	To provide safe and Clean water for domestic use	Lower matulo,Hospital, Lower Malaha	Lower matulo,Hospital,L ower Malaha	1,000,000
30	Mbakalo	Extension of Water pipeline Main line-Makunga	To provide safe and Clean water for domestic use	Makunga	Makunga	1,000,000
32	Misikhu	Drilling of borehole and equipping with solar panels at Nambami primary schoool	To provide safe and Clean water for domestic use			3,000,000
21	Musikoma	Fencing of Wanasili Water spring	To provide safe and Clean water for domestic use	Walela	Walela	200,000
22	Musikoma	Fencing of Walela Water spring	To provide safe and Clean water for domestic use	Walela	Walela	200,000
23	Musikoma	Fencing of Namamuka water spiring	To provide safe and Clean water for domestic use	Namamuka	Namamuka	200,000
24	Musikoma	Fencing of Wamunyiri water spring	To provide safe and Clean water for domestic use	Wamunyiri	Wamunyiri	200,000
25	Musikoma	Fencing of Muteremuko water spring	To provide safe and Clean water for domestic use	Muteremuko	Muteremuko	200,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
26	Musikoma	Fencing of Munyali water spring	To provide safe and Clean water for domestic use	Munyali	Munyali	200,000
27	Musikoma	Fencing of Namasanda water spring	To provide safe and Clean water for domestic use	Namasanda	Namasanda	200,000
41	Naitiri/Kabuyefwe	Protection of 5no water springs (mulati,sirakaru cattle dip spring, lungai/muhila spring,Kuta spring and Toji spring)	To provide safe and Clean water for domestic use	Lungai/Mahanga	Sango/Lungai/Mahanga	1,000,000
40	Namwela	Piping and Construction of water kiosks at Wanjoya and Wapukha water projects	To provide safe and Clean water for domestic use	wapukha		1,900,000
42	Ndalul/Tabani	Drilling of a borehole , erecting a solar 5000 litre water tank and building of water tank kiosk in Kiminini Friends primary school	To provide safe and Clean water for domestic use	Kiminini primary FYM Sch.	mulembe	3,700,000
43	Ndivisi	Construction of Makemo Dam office at Marinda -Makuselwa	To provide safe and Clean water for domestic use	Marinda	Marinda	2,000,000
44	Ndivisi	Drilling of Borehole at Misemwa dispensary	To provide safe and Clean water for domestic use	Misemwa	Misemwa	2,000,000
45	Ndivisi	Rehabilitation of Water Spring Namarambi	To provide safe and Clean water for domestic use	Marinda	Marinda	200,000
46	Ndivisi	Rehabilitation of kerenja Water spring	To provide safe and Clean water for domestic use	Sinoko	Sinoko	200,000
47	Ndivisi	Rehabilitation and fencing of Khaoya water spring at Misemwa	To provide safe and Clean water for domestic use	Misemwa	Misemwa	200,000
48	Ndivisi	Rehabilitation and fencing of Sulwe water spring at Wabukhonyi	To provide safe and Clean water for domestic use	Wabukhonyi	Wabukhonyi	200,000
49	Ndivisi	Rehabilitation and fencing of Wandabwa water spring at Sitabicha	To provide safe and Clean water for domestic use	Sitabicha	Sitabicha	200,000
50	Ndivisi	Rehabilitation and fencing of Khakuta water spring at Lutacho	To provide safe and Clean water for domestic use	Lutacho	Lutacho	-
51	Ndivisi	Rehabilitation and fencing of Mukomari water spring at lutacho	To provide safe and Clean water for domestic use	Lutacho	Lutacho	-
52	Sitikho	Rehabilitation of 4NO water springs	To provide safe and Clean water for domestic use	across the ward		1,000,000

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
53	South Bukusu	Protection of 4no. Water springs	To provide safe and Clean water for domestic use	across ward	across ward	600,000
54	Soysambu/Mitua	Upgrading of Brigadier water phasel	To provide safe and Clean water for domestic use	Narati	Narati	15,500,000
55	Tongaren	Sokomoko borehole upgrading with solar pump 3HP complete with 8 solar panels 300 watts	To provide safe and Clean water for domestic use	across ward	Mabuusi	1,800,000
56	Tongaren	Lukhuna Borehole re- drilling	To provide safe and Clean water for domestic use	across ward	Lukhuna	2,000,000
57	Tongaren	Drilling of borehole and installation of a hand pump at Mabusu ECDE centre	To provide safe and Clean water for domestic use	Mabuusi	Mabuusi	1,400,000
33	Township	Water piping and instalation of 10,000h tank at Chebukube Mkt From Mupeli Primary	To provide safe and Clean water for domestic use	Central Township	Central Township	4,900,000
34	Township	Drilling of water at Soko Kubwa Solar powered pump and 10,000 lts tank, piping to bus park and 10,000lts' tank	To provide safe and Clean water for domestic use	Central Township	Central Township	7,000,000
60	Tuuti/Marakaru	Pipeline Extension PhaseII (Koica) to Kakichuma primary,Nabukhisa	To provide safe and Clean water for domestic use	tuuti/marakaru Ward	tuuti/marakaru Ward	4,000,000
61	West Bukusu	Piping of water & construction of Kiosks	To provide safe and Clean water for domestic use	Mayanja	mayanja	3,000,000
62	West Bukusu	Rehabilitation of Lwanja VTC borehole	To provide safe and Clean water for domestic use	Lwanja	Lwanja	500,000
63	West Nalondo	Repair and Maintenance of 8 Water Springs.:Macheso,Kasosi,Namosi B,Khaoya Sitila B,Mabele-Kabuchai,James Wasike,Mukanda-Namosi,Khaoya water	To provide safe and Clean water for domestic use	Macheso,Kasosi, Namosi B,Khaya Sitila B,Mabele-Kabuchai,James Wasike,Mukanda-Namosi,Khoya water	Macheso,Kasosi,N amosi B,Khaya Sitila B,Mabele-Kabuchai,James Wasike,Mukanda-Namosi,Khaya water	2,000,000
					Total	144,100,000

Pending bills List WATER PROJECTS FOR F/Y 2021-2022

SR.NO	PROJECT NAME	WARD/PROJECT AREA	CONTRACTOR	CONTRACTED SUM	AMOUNT PAID	BALANCE
1	Piping of chabware water to community kapchoywa	KAPKATENY	M/S JARO CONTRACTORS P.O BOX 2062-30200 KITALE	1,939,995.00	1,668,395.00	271,600.00
2	Drilling of borehole at matunda market ,machakha and bumang'ale	BOKOLI	M/S SINAWA ENTERPRISES LIMITED P.O BOX 43 WEBUYE	4,945,500.00	4,217,317.70	728,182.30
3	Purchase and installation of pressed still tank 30cubic meters and extension of piped water	MTAKALO	M/S TRUSIMA VENTURES LIMITED P.O BOX 1813-50200 BUNGOMA	2,909,000.00	1,450,000.00	1,459,000.00
4	Lutaso water project (extension of pipeline and water kiosk)	KAMUKUYWA	M/S GAUSSIAN SOLUTION LIMITED P.O BOX 14649-00100 NAIROBI	3,392,188.00	-	3,392,188.00
5	REHABILITATION OF SIRARE WATER PROJECT	WEST NALONDO	QUALMAX PROPERTY INVESTMENT CO. LTD P.O BOX 1989-50200	3,763,040.00	3,228,688.30	534,351.70
6	Nabikoto Project(rehabilitation,pipeline water kiosk and masonry tank)		M/S EMRICON LIMITED P.O BOX 14649-00100 NAIROBI	4,362,760.00	-	4,362,760.00
		TOTAL		21,312,483.00	10,564,401.00	10,748,082.00

Pending bills List TOURISM ,ENVIRONMENT

S/NO	WARD	SECTOR	PROJECT NAME	bidder awarded	amount awarded	amount paid	balance	Allocation
1	SOUTH BUKUSU	ENVIRONMENT	Construction of perimeter fence and office at Bungoma dumpsite phase II	WILKORI BUILDING AND CIVIL ENGINEERING	31,016,521.00	11,217,950.00	19,798,571.00	3,099,777
				TOTAL	31,016,521.00	11,217,950.00	19,798,571.00	3,099,777

EDUCATION

Part A: Vision

To be a globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

Part B: Mission

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

Sector Goal

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

PART C: PERFORMANCE OVERVIEW AND RATIONALE OF FUNDING.

This section discusses;

1. The departments mandate;
2. Expenditure trends- approved budget against the actual expenditure for the FY 2019/20– 2021/22
3. Major achievements for the FY 2019/20– 2021/22
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2022/23 – 2023/24 and the medium term.

The department's mandate.

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

	SUB SECTOR	MANDATE
	Education	• Ensure access to quality education • Improve health, nutrition, and protection of pre-primary learners
	Vocational Training and Skill Development	• Enhance Access to quality Technical Vocational Education and Training (TVET) • Facilitate informal/ un-formal skill acquisition through promotion of home craft industry

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

a) Recurrent Expenditure.

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

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

b. Development Expenditure.

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

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
Education & VTC	Gross	217,829,391	256,553,265	233,631,139	708,013,795	188,245,806	152,127,021	127,489,657	467,862,484
	ECDE	110,577,945	163,987,000	233,631,139	508,196,084	180,050,246	88,037,083	127,489,657	395,576,986
	VTC	12,437,403	92,566,265		8,195,560	8,195,560	64,089,938		72,285,498
	Exchequer	123,015,348	163,987,000	233,631,139	520,633,487	128,472,760	88,037,083	127,489,657	343,999,500
	Grants	94,814,043	92,566,265	0	187,380,308	59,773,046	64,089,938	0	123,862,984

Program expenditure.

Programme Name	Approved Budget Allocation			Actual Expenditure		
	2020/2021	2021/2022	2022/23	2020/2021	2021/2022	2022/23
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	935,040,802	1,011,120,892	1,021,542,129	934,337,557	1,010,918,518	1,001,786,401.44

SP 2: planning and policy formulation	5,000,000	3,000,000	3,000,000	5,000,000	3,000,000	0
SP3: monitoring and evaluation	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	0
SP4: support services	49,93000,000	38,904,000	40,586,647	40,094,585	37,321,926	37,083,198
Programme 2: Early Childhood Education Development						
Quality Assurance and Standards	1,000,000	1,000,000	3,000,000	1,000,000	500,000	0
Promotion of good governance	2,000,000			2,000,000		
Capitation for ECDE schools						
Capacity building of staff	3,000,000	3,000,000	5,000,000	3,000,000	3,000,000	1,500,000
Special needs						
Infrastructure development	110,577,945	163,987,000	233,631,139	180,050,246	88,037,083	127,489,657
Infrastructure development (Grant)		32,737,719			3,339,468	
Programme 3: Vocational Education and Training						
Assessment of curriculum	500,000					
Infrastructure development		5,152,255	69,644,139		5,152,255	64,111,313
Promotion of governance	2,000,000			2,000,000		
Special need assessment	500,000					
Capacity building	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000	1,000,000
Tuition grants	94,814,043			59,773,046		0
Infrastructure development	12,437,403	92,566,265		8,195,560	64,089,938	
Programme 4: Education Support Programme						
Scholarship and bursary scheme	110,000,000	410,000,000	524,000,000	110,000,000	410,000,000	524,000,000
TOTAL	1,565,017,083	1,712,058,874	1,840,259,915	1,351,450,994	1,629,169,689	1,760,460,767

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

- Confirmed 303 VTC instructors to permanent basis.
- Carried out quality assessment to all VTC and the report shared with the county assembly of Bungoma and TVETA authority.
- Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centres.
- Developed school feeding policy and pre-primary policy which are waiting cabinet approval.

- Completed the construction of 11 ECDE classrooms, 7 roofed of which 3 are being plastered, 13 have reached the ring beam level, 3 handed to the contractor and 2 projects awarded to the contractor after retendering

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

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

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

Recommendations to address the challenges/constraints

- Fast tracking of legislation of policies and guidelines to be prioritized
- Non devolved functions should not be prioritized.
- More ECD teachers and instructors should be recruited,
- Provision of modern tools and equipment
- Strict adherence to work plan and procurement plan,
- Need to strengthen resource mobilization,
- Need to partner with donors and establish cordial linkages with the national government,
- There is need to create special programmes unit complete with its own budget to handle emergencies to avoid eating into departmental budget.

Major services /outputs to be provided in the 2024/23 – 2025/26 and the medium term.

- Infrastructure development in ECD and VTC centres,
- Provision of Teaching/learning materials to ECDs,
- Provision of furniture to ECDs,
- Tuition support to VTCs,
- Recruitment and management of ECD and VTC staff,
- Purchase of workshop tools and equipment to VTCs,
- Policy formulation,
- Provision of bursaries to bright needy students,
- Provision of revolving fund.

PART D STRATEGIC OBJECTIVES

The strategic objectives of the department include:

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

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

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

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Policy, Planning and General administration									
Outcome: Informed and empowered county residents									
SP.1: General Administration and support services	Administration Unit	Utilities supplies and services paid	Number of utilities paid	2	2		2	2	2
		Refurbishment of offices	Number of refurbished offices	-	-	1	5	5	-
		Work environment survey	Survey reports	-	-	1	1	1	1
SP.2: Staff remuneration	Staffing / HR Unit	Staff compensated	No. of staff compensated	2,292	2,292	2,292	2,419	2,419	2,419
SP.3: Planning and Financial Management	Central Planning Unit	Monitoring and Evaluation	M&E Reports	-	-	1	4	4	4
		Departmental Programme Review	Project Progress Reports	-	-	1	1	1	1
		Medium Term Expenditure Framework	Copies of ADP, CBROP, MTEF, CFSP, PBB	5	5	5	5	5	5
		Strategic plan launched	Copy of strategic plan	-	-	1	-	-	-
		Service charter developed	Copy of service charter	-	-	1	-	-	-
	Finance	Budget utilization	Levels of funds utilization report	12	12	12	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Supply Chain Management Office	Asset register	Product / asset documentation	-	-	1	1	1	1
		Procurement plan developed	Procurement schedule established	1	1	1	1	1	1
SP.4: Automation	ICT Unit	Education Management Information System	Number of EMIS established	-	-	1	1	1	1
SP.5: Capacity building	Staffing / HR Unit	ECDE teachers recruited / replaced	Number ECDE teachers recruited / replaced	-	-	-	70	165	172
		Staff promoted / re-designated	Number of Staff promoted / re-designated	-	-	35	2,272	2,347	2,512
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	0	10	5
		ECDE teachers / trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principals trained on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	3	5	5
		VTC instructors trained	Number of VTC instructors trained	-	-	384	315	365	427

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

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P.7: Good governance	Management / Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental sustainability	Number of work environment survey	-	-	-	1	1	1
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10
		Programme 2: Early Childhood Education Development Outcome: Increased enrolment and retention							
SP.8: Curriculum implementation	ECDE Section	Increased enrolment in pre-primary schools	Number of pupils enrolled	97,000	100,000	145,000	148,000	155,250	160,763

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	85	100	100	100	100	100
		Teachers guide text books provided to ECDE teachers	% of ECDE provided with teacher guide text books	50	50	60	1000	100	100
		Instructional support materials provided in ECDE centres	Percentage of instructional materials provided	-	-	-	100	100	100
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
SP.10: Governance and organizational management	Management / administration	Board of Managements established in 820 ECDE centres	Number of BOMS established in 830 ECDE centres	-	-	-	820	820	820
		BOM meetings held	Number of BOM meetings held				820	820	820
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with	Number of pupils provided with	-	-	-	102,000	110,250	115,763

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		nutritious / fortified meals	nutritious / fortified meals						
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	100%	100%	-	85%	100%
SP.12: Quality Assurance and Standards- ECDE	Quality Assurance and Standards	Co-curricular from zone to national levels facilitated	No. of co-curricular activities facilitated	3	3	5	5	5	5
		Quality Assurance and Standards carried out in ECDE centres	Proportion of ECDE centre under QAS	-	-	30	30	30	30
		QAS guidelines developed	Number of guidelines developed	-	-	0	1	1	1
Programme 3: Vocational Education and Training Outcome: Increased access, enrolment and retention									
SP.14: Curriculum implementation	VTC Unit	VTCS provided with learning materials, tools and equipment	Number of VTCs provided with learning materials, tools and equipment	90	90	-	90	90	90
		Competence Based	Number of trainees enrolled						

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Curriculum Education and Training offered							
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance and standards	QAS Office	VTCs assessed for quality assurance and standards	Number of VTCs assessed for quality assurance	28	32	35	87	87	87
		Co-curricular activities held	Number of curriculum activities held	3	3	3	3	3	3
		QAS guidelines developed	Number of guidelines developed	-	-	1	-	-	-
SP.16: Governance and organizational management	VTC	Nomination of members of BOM in 89 VTCs facilitated	Number of VTCs with new BOMS	90	90		87	87	87
		29 VTCs registered with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	28	20		12	10	
		12 meetings organized	Number of meetings organized	10	12		12	12	15

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		with all VTC principals							
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP. 17: Infrastructure Development	Ward Based Projects Office	Modern workshops constructed	Number of modern workshops constructed			2	5	5	5
	Directorate of Education	Establishment of home craft centres	Number of home craft centres	-	-	-	10	10	10
	Directorate of Education	Electricity installed in VTC centres	Number of VTC centres installed with electricity	-	-	-	10	10	10
SP.18: Centres of Excellence	VTC Unit	Centres of Excellence established	Number of C.O.E established	2	2	3	2	2	1
			Renovations and completion work of vocational training center of excellence at Muteremko	1	1-	1	1	1	
			Erection and completion work of vocational training center of excellence at Wekelekha	1	1	1	1	1	1
SP.19: Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provide with tuition subsidy	-	1,779		3,530	1,779	5,060

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP.21: Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount in Millions disbursed to needy students and various institutions	400m	400	320	100	225.8	237.04
SP.22: Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries on the programme	-	1,200	4,050	4,050	4,050	4,050

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

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure	1,492,078,776		1,200,899,223	1,217,522,186	1,278,398,295	1,342,318,210
21	Compensation to Employees	1,021,542,129		1,199,604,871	1,192,895,524	1,252,540,300	1,315,167,315
22	Use of goods and services	66,186,647		12,945,352	24,626,662	25,857,995	27,150,895
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	-			-		
21	Compensation to Employees						

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
	Capital Expenditure	250,000,000		163,368,000	0	171,536,400	180,113,220
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	240,973,139			0	0	0
31	Non- Financial Assets						
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure	15,000,000		6,000,000	30,000,000	6,300,000	6,615,000
21	Compensation to Employees						
22	Use of goods and services	15,000,000		6,000,000	30,000,000	6,300,000	6,615,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	30,000,000		86,632,000	34,000,000	90,963,600	95,511,780
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies	30,000,000		20,000,000	0	21,000,000	22,050,000
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets	51,337,378			-	-	-
32	Financial Assets						
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	350,000,000		30,000,000	35,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						

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

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
P1	General Admin. & Management (headquarter staff)			94	94	94	94	94
P2	Early Childhood Education Development			1,868	1,897	1,897	1,897	1,897
P3	Vocational Training			345	327	327	327	327
P4	Education support Programme			1	1	1	1	1
	Recruitment					100	100	110
Total Funded Positions				2,319	2,319	2,419	2,419	2,419

PART J: ACTIVITY COSTING

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P4: EDUCATION IMPROVEMENT AND SUPPORT SERVICES							
Sp8:Provision of scholarship and Bursary to needy students(761+2192+8870+843)	Bursary less 3% administrative cost: (99.97*180,000,000=174,600,000)	Q1,Q2,Q3 & Q4	No. of students	1	174,600,000	174,600,000	2640503
Bursary admin cost	3% Bursary administrative cost: (0.03*180,000,000=5,400,000)	Q1,Q2,Q3 & Q4	see attached breakdown	1.00	5,400,000	5,400,000	2640503
Disbursement of bursaries to students	Scholarship less 3% administrative cost: (99.97*45000,000=42,650,000)	Q1,Q2,Q3 & Q4	Number of students	1	43,650,000	43,650,000	2640503

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Scholarship admin cost	3% Bursary administrative cost:	Q1,Q2,Q3 & Q4	see attached breakdown	1.00	1,350,000	1,350,000	2640503
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73 days* 3 terms)=470,850,000	Q2,Q3 & Q4	No of ECDE centres	1	30,000,000	30,000,000	2640503
	Sub total					255,000,000	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Improved quality of service delivery in the department							
SP.3.1: Administrative and Support Services							
Compensation of staff	Payment of monthly basic salaries	Monthly	Monthly	12	99,771,271	1,197,255,254	2110101
	Promotions (34 HQ staff,24 coordinators, and 120 teachers in charge)	Q2& Q3	Monthly	1		-	2110101
	Provision for ongoing Recruitment of ECDE Teachers-fy 2023/24.	Q1 & Q2	Annually	1		-	2110101
	Recruitment of VTC instructors	Q1 & Q2	Annually	1		-	2110101
	Sub total					1,197,255,254	
SP. 3.2: Support services							
Utilities, supplies and services	Payment of electricity bill meter no. 61999442, A/C No. 130079387, M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12	4,000	48,000	2210101
	Payment of electricity bill for the Ministry of Education (Dicece), A/C No. 34851786.	Q1,Q2,Q3 & Q4	Monthly	12	2,250	27,000	2210101
	Payment of water bills, meter no.110901807 at M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12	-	-	2210102
Communication supplies and services	Purchase of airtime for 1 Director and 2 deputies	Q1,Q2 & Q3	Months	36	3,000	108,000	2210201
	Purchase of airtime for technical officers	Q1,Q2 & Q3	Months	72	2,000	144,000	2210201
	Purchase of airtime for drivers and support staff.	Q1,Q2 & Q3	Months	13	1,000	13,000	2210201

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Review of the 2015 Bungoma County ECDE Act and 2015 VTC act	Public participation: a one day stakeholder engagement facilitation	Q2 & Q3	Policy in place	2	450,000	900,000	2210302
Sectoral linkages	Benchmarking for feeding program					500,000	2210302
Preparation of budget and planning document	(CECM, CO @4,410	Q1 & Q2	NO	2	44,100	88,200	2210802
	DIR, & DDA@ 3,675	Q1 & Q2		2	36,750	73,500	2210802
	Econ, FO, and SCMO @2,940,	Q1 & Q2		6	29,400	176,400	2210802
	A/C & SCMO, and 5 juniour staff @1,715	Q1 & Q2		7	17,150	120,050	2210802
Preparation of procurement plan	Preparation and uploading of procurement plan					300,000	2210302
Preparation of Annual Financial reports as per COB Template.	(CECM, CO @4,410	Q4	NO	2	44,100	88,200	2210802
	DIR, & DDA@ 3,675	Q4		2	36,750	73,500	2210802
	Econ, FO, and SCMO @2,940,	Q4		6	29,400	176,400	2210802
	A/C & SCMO, and 5 juniour staff @1,715	Q4		7	17,150	120,050	2210802
Asset management	Inventory/asset register for ECDE & VTC	Q2	NO	1	300,000	300,000	2210802
Office and general supplies and services	Printing paper	Q1 & Q3	reams	455	900	409,589	2211101
	Procurement of HP toners @Ksh. 10K per tonner	Q1 & Q3	Pcs	27	15,000	409,589	2211101
	Conqueror Paper Cream	Q1 & Q3	reams	13	5,000	65,014	2211101
	conqueror paper blue	Q1 & Q3	boxes	13	5,000	65,014	2211101
	notebook shorthand A4	Q1 & Q3	pcs	20	240	4,681	2211101
	pens ball point normal blue	Q1 & Q3	boxes	13	800	10,402	2211101
	pens ball point fine normal red	Q1 & Q3	boxes	7	800	5,201	2211101
	pens ball point fine tipped black	Q1 & Q3	boxes	7	800	5,201	2211101
	paper pin 100g	Q1 & Q3	pkts	13	50	650	2211101
	paper clip (large)	Q1 & Q3	pkts	7	50	325	2211101
	paper clip (small)100g	Q1 & Q3	pcs	7	80	520	2211101
	stapler (medium)	Q1 & Q3	pcs	3	400	1,300	2211101
	paper punch(medium)	Q1 & Q3	no	3	400	1,300	2211101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	box file	Q1 & Q3	no	33	250	8,127	2211101
	spring files plastic	Q1 & Q3	no	65	250	16,254	2211101
	file folders	Q1 & Q3	no	33	420	13,653	2211101
	envolepes a4	Q1 & Q3	pkts	13	250	3,251	2211101
	envolepes a5 khaki	Q1 & Q3	pkts	13	150	1,950	2211101
	stable pins 24/6	Q1 & Q3	pkts	10	180	1,755	2211101
	white out20mls	Q1 & Q3	pcs	7	90	585	2211101
	cello tape (1 roll,size 1 inch)	Q1 & Q3	pcs	13	20	260	2211101
	cello tape (1 roll,size 1 inch)	Q1 & Q3	pcs	7	75	488	2211101
	delivery book	Q1 & Q3	pcs	7	150	975	2211101
	visitor book	Q1 & Q3	pcs	3	500	1,625	2211101
	diary book	Q1 & Q3	pcs	10	250	2,438	2211101
	hard cover book 4quire	Q1 & Q3	pcs	13	330	4,291	2211101
	hard cover book 3quire	Q1 & Q3	pcs	13	250	3,251	2211101
	hard cover book 2quire	Q1 & Q3	pcs	13	200	2,601	2211101
	yellow stickers(medium and large size)	Q1 & Q3	pcs	13	300	3,901	2211101
	yellow stickers(large size)	Q1 & Q3	pcs	13	80	1,040	2211101
	paper shredder	Q1 & Q3	pcs	1	8,000	5,201	2211101
	carbon papers a4	Q1 & Q3	pkts of 100	7	769	5,000	2211101
	carbon papers a5	Q1 & Q3	pkt of 200	7	900	5,851	2211101
	glue paste (90g bottle)	Q1 & Q3	pcs	7	20	130	2211101
	binding machine	Q1 & Q3	no	1	10,000	6,501	2211101
	transparent covers	Q1 & Q3	reams	7	3,700	24,055	2211101
	highlighter pkt of 10	Q1 & Q3	pkt	7	1,200	7,802	2211101
	staple remover	Q1 & Q3	pcs	3	70	228	2211101
Purchase of Sanitary and Cleaning materials	Jik-20ltre jerican	Q1 & Q3	Assorted	5	2,600	13,000	2211102
	20 litre liquid soap	Q1 & Q3		7	3,000	21,000	2211102
	Hand washing liquid sop-500ml	Q1 & Q3		72	400	28,800	2211102
	Mopper and stick	Q1 & Q3		100	300	30,000	2211102
	Mopping can	Q1 & Q3		10	500	5,000	2211102
	Brush	Q1 & Q3		11	200	2,200	2211102

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Fuel and Lubricants @170 ksh/litre for: (39CG045A, 39CG203, KBG296C, KDK642H)	Procurement of diesel @170ksh/litre for Vehicle Registration No. 39CG045A	Q1 & Q3	Ltr	1,100	190	209,006	2211201
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	Q1 & Q3	Ltr	1,265	190	240,357	2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No. KBG296C	Q1 & Q3	Ltr	1,900	190	361,011	2211201
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	Q1 & Q3	Ltr	998	190	189,626	2211201
Insurance cover	Comprehensive insurance cover for vehicle registration no.39CG045A, estimated current value is 3491591, estimated premium cover is ksh.139,663.60	Q1	No of vehicles	1	60,957	60,957	2210999
	Comprehensive insurance cover for vehicles registration no.39CG203, estimated current value is 5,244,250, estimated premium cover is ksh.209,770	Q1	No of vehicles	1	91,555	91,555	2210999
	Comprehensive insurance cover for vehicle registration no. KBG296C, estimated current value is 2720078, estimated premium cover is ksh.108,803	Q1	No of vehicles	1	47,488	47,488	2210999
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	Q1,Q2,Q3,& Q4	No of vehicles	1	100,000	100,000	2220101
	Maintenance expenses vehicles registration no. 39CG203	Q1,Q2,Q3,& Q4	No of vehicles	1	120,000	120,000	2220101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Maintenance expenses vehiclesregistration no. KBG296C	Q1,Q2,Q3,& Q4	No of vehicles	1	200,000	200,000	2220101
	Maintenance expenses vehiclesregistration no. KDK 642 H	Q1,Q2,Q3,& Q4	No of vehicles	1	80,000	80,000	2220101
	Sub total					6,156,300	
Supply of credit	Supplies credit	Q1	No of suppliers	0	-	-	2420104
	Sub total						
SP.3.3: Human Resource Development and Management							
Human Resource and Development	staff training with ICPAK-Public sector accounting and reporting(5pax*11200*7days)	Q2 & Q3	No of staff	8	63,000	504,000	2210711
	Supervisory management course	Q2 & Q3	No. of staff	1	90,000	90,000	2210710
	Performance contracting-breakfirst and lunch allowance.	Q1	No of staff	27	2,940	200,000	2210711
	SMC training at KSG for 1 Month	Q2 Q3	No of staff	2	150,000	300,000	2210710
	Team building seminar for all staff	Q3	No. of staff	1	2,000,000	1,200,000	
	Sub total					2,294,000	
TOTAL FOR PROGRAMME 2						1,205,705,554	
PROGRAMME 3:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION							
OUTCOME: Improved access to equity in quality of early childhood development education for enhancement of socio-economic development							
SP.1.1: Educational materials and library supplies							
Educational materials for ECDE schools	Supply of digital literacy tools, equipments and materilas	Q1	Assorted supplies for ECDE schools	1	8,160,000	10,000,000	2211009
Educational materials for ECDE schools	Supply of ECDE learning materials	Q1	Assorted supplies for ECDE schools	1	3,000,000	13,000,000	2211009
	Sub total					23,000,000	
Refurbishment of existing ECDE classrooms in 10 sub counties	Refurbishment of one existing ECDE classroom per sub county (Kanduyi, bumula sirisia, Cheptais, Mt Elgon, Kimilili, Tongaren, Webuye West and Webuye East and Kabuchai)	Q1		10	500,000	98,150,000	3110599

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Sub total					98,150,000	
SP.1.2: Quality Assurance and Standards							
Quality assurance and standards	Facilitate quality assurance	Q2,Q3 & Q4		1	1,000,000	1,000,000	2210802
	curriculum supervision on digital literacy and competency based curriculum					1,800,000	2210802
	Sub total					2,800,000	
SP.1.3; Capacity building programmes							
	senior management	Q1		1	150,000	150,000	2210802
	ICPAK Training	Q2	No. of staff	8	63,000	504,000	2210710
	Supervisory management course	Q2 & Q3	No. of staff	1	90,000	90,000	2210710
	Sub total					744,000	2210309
Sp.1.4 Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	Q3&Q4	No	3	100,000	300,000	2210309
	Sub total					300,000	
TOTAL FOR PROGRAMME 3						124,994,000	
	GRAND TOTAL					1,583,181,111	

VOCATIONAL TRAINING CENTRES ACTIVITY COSTING

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1:TRAINING AND SKILLS DEVELOPMENT							
Sp1: Equipping of VTC workshops	Equipping of VTC workshops(St. cosmas Matili, Chebukwabi, Namuningie, Mungore, Namirembe, Bukembe, Baraki, Toroso, Lukhokhwe ,Mitua, Machakha ,Sulwe, Milo, Sengeli,	Q1	No	45	555,555.56	25,000,000	3110599

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno, Muyayi, Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno and Muyay and Sitikho						
	SUB TOTAL					25,000,000	
SP2: Tuition Support Programme							
Subsidized tuition fees for VTC trainees	Disbursement of tuition fee for trainees	Q2& Q3	Break down attached	1	15,000,000.00	15,000,000	2640503
	SUB TOTAL					15,000,000	
SP3: Capacity building on CBET	Capacity building of VTC principal instructors	Q3 & Q4		88	8000	704,000	2210710
VTC instructor's capacity building	Facilitator	Q3 & Q4		5	20000	100,000	2210710
	Capacity building for trainers (instructors) on CBET	Q3 & Q4		330	4,545.45	1,500,000	2210710
	Bom inauguration and training	Q2		300	2000	600,000	2210802
	sub total					2,904,000	
SP4: Monitoring and Evaluation							
Monitoring and Evaluation of Centres of Excellence	monitoring for external TVET aexams	Q1,Q2Q3 &Q4	No	1	400000	400,000	2210303
	Support supervision for revenue collection	,Q2Q3 &Q4		3	100,000.00	300,000	2210303
	SUB TOTAL					700,000	
SP5: Quality Assurance and Standards	Quarterly CBET curriculum supervision		NO	2	250,000.00	500,000	2210802
	quality assurance tor TVET compliance		NO	2	250,000.00	500,000	2210802
	SUB TOTAL					1,000,000	
SP 6:Support for co-curricular activities	Co-curriculum activities for VTCs	Q2 & Q3	NO	2	600000	1,200,000	2210802

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	SUB TOTAL					1,200,000	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Improved quality of service delivery in the department							
SP.2.1: Administrative and Support Services							
Feasibility study	Conduct VTC Feasibility study and report writing	Q1	No. of feasibility report	1	500,000.00	500,000	2210301
Good governance	Bench marking for VTC best practices in Kisumu County Senior officers	Q2	NO	3	33,600	100,800	2210801
	Bench marking for VTC best practices in Kisumu County Junior officers	Q2	NO	3	168,000	504,000	2210801
	SUB TOTAL					1,104,800	
SP. 2.2: Support services							
Domestic travel and subsistence, and other transportation cost	Acquisition of air tickets for CECM, CO and Directors @20k return ticket, once per month.	Q1,Q2,Q3 & Q4	Trips	36	10,000	360,000	2210301
	Field activities for VTC officers	Q1,Q2,Q3 & Q4		325	1,000	325,000	2210303
Printing, Advertising and information supplies and services	Prnting of VTC procurement plan, Policies and regulations	Q1 & Q3	No	3600	138.89	500,000	2210502
	publishing and printing services	Q1 & Q3	No	1	200,000.00	200,000	2210504
Office and general supplies and services	Assorted General office supplies	Q1	Assorted	1	250,000	50,000	2211102
	Office Sanitary and cleaning materials	Q1	Assorted	1	50,000	500,000	2211201
Fuel oil and lubricants	Procurement of diesel @170ksh/litre for Vehicle Registration No. 39CG045A	Q1 & Q3	Ltr	550	190	104,503	2211201

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	Q1 & Q3	Ltr	633	190	120,179	2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No. KBG296C	Q1 & Q3	Ltr	950	190	180,505	2211201
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	Q1 & Q3	Ltr	499	190	94,813	2211201
	SUB TOTAL					2,435,000	
	TOTAL					48,500,000	

Project List

EDUCATION

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	CODE
P1: TRAINING AND SKILLS DEVELOPMENT							
Sp1: Equipping of VTC workshops	Equipping of VTC workshops(St. cosmas Matili, Chebukwabi, Namuningie, Mungore, Namirembe, Bukembe, Baraki, Toroso, Lukhokhwe ,Mitua, Machakha ,Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno, Muyayi,Sulwe, Milo, Sengeli, Koony, Sikulu, Nabuloli, Lunao, Mihuu, Masuno and Muyay and Sitikho	Q1	No	45	555,555.56	25,000,000	
Refurbishment of existing ECDE classrooms in 10 sub counties	Refurbishment of one existing ECDE classroom per sub county (Kanduyi, bumula sirisia, Cheptais, Mt Elgon, Kimilili, Tongaren, Webuye West and Webuye East and Kabuchai)	Q1		10	500,000.00	98,150,000	
Educational materials for ECDE schools	Procurement of digital literacy tools, equipments and materilas	Q1	Assorted supplies for ECDE schools	1	8,160,000	10,000,000	2211009
	Procurement of assorter ECDE learning materials	Q1	Assorted supplies for	1	3,000,000	13,000,000	2211009

			ECDE schools				
	TOTAL					146,150,000	

PROJECT CONCEPT NOTE				
PROJECT NAME	Construction of standard workshops			
PROJECT LOCATION	Construction of Standard workshops at Sinoko, Kupsukurok, St. Cosmas Matili, Malaha, Sirakaru, Sirisia, Chebweek and Mukuyuni VTCs			
PROJECT TYPE	Medium			
IMPLEMENTING ORGANISATION	Department of Education & Vocation Training and Department of Public Works			
PROJECT PURPOSE	To establish standard workshops in the county			
BRIEF DESCRIPTION	The building will have an office, store and workshops			
PROJECT STATUS	New			
ESTIMATED PROJECT DURATION	2 years			
ESTIMATED PROJECT COST	100,000,000	FY 2023/24	FY 2024/25	FY 2025/26
		40,000,000	40,000,000	20,000,000
ECONOMIC AND SOCIAL BENEFIT	provide conducive learning environment for learners			
	Be a model centre where other VTC will be learning from			
	offer employment opportunities to people			
SOURCE OF FUNDING	County Government of Bungoma			
	Development partners			
	National Government			

Ward based Projects

N O	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bokoli	Construction of Namawanga ECDE	To create conducive teaching and learning environment	Namawanga	Namawanga	1,300,000
2	Bukembe East	Construction of Bunana ECDE classrom	To create conducive teaching and learning environment	Bunana	Bunana	1,500,000

N O	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
3	Bumula	Construction of 2No ECDE classroom at at Namasanda and Sifuniame primary school	To create conducive teaching and learning environment	Namasanda	Namasanda	3,000,000
4	Cheptais	Construction of Komosong Model ECDE centre	To create conducive teaching and learning environment	Kubura	Kubura	5,000,000
5	Chepyuk	Construction of one ECDE classroom at Kebee Primary ECDE	To create conducive teaching and learning environment	Kebee	Kebee	1,850,000
6	Chepyuk	Construction of one ECDE classroom at Kopsiro Primary	To create conducive teaching and learning environment	Kopsiro	Kopsiro	1,850,000
7	Chesikaki	Construction of ecde classroom at Chemeker and kamarang' ECDE classrom	To create conducive teaching and learning environment	Chemekere	Kamarang'	3,000,000
8	East Sang'alo	Construction of tailoring workshop at Mufule Youth Polytechnic	To create conducive teaching and learning environment	Mufule	Mufule	4,500,000
9	East Sang'alo	Construction of 1No classrom and two door latrine Sikalame primary	To create conducive teaching and learning environment	Skalame primsry	Sikalame primary	2,500,000
10	Kabula	Construction of 3 DOOR classroms at Wamunyiri V.T.C	To create conducive teaching and learning environment	Wamunyiri	Wamunyiri	5,000,000
11	Kapkateny	Construction of 2 no of ECDE classroms at Sesik and changeywo	To create conducive teaching and learning environment	Sacho& changweywo	Sacho& changweywo	3,500,000
12	Kaptama	Construction of ECDE Classroms at Chesinende ,Kongit, Kaborom ACK & Tomoi	To create conducive teaching and learning environment	Tomoi	Chesinende	5,500,000
13	Khalaba	Renovation of ECDE classrooms at Mukhaweli and Kanduyi DEB Primary	To create conducive teaching and learning environment	Khalaba	Khalaba	1,700,000
14	Kimaeti	Fixing of floor tiles for 10no.ECDE classrooms ,(Kitingia,Mwiyenga,Silila,Bitobo,Siloba,Ki tabisi,Mukhekhe,Napara,Khasolo,Nakalila, Primary schools)	To create conducive teaching and learning environment	across the ward		5,000,000
15	Kimaeti	Construction of Libolina School for Disable and Kisache ECDE	To create conducive teaching and learning environment			4,000,000
16	Luuya/Bwake	Construction & Renovation of ECDE classroom at Matunda ECDE &	To create conducive teaching and learning environment	Matunda	Namikelo	3,700,000

N O	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
		Namikelo,2.Renovation at Marobo ECDE Classroom				
17	Maeni	Construction of ECDE of class room at Kimingichi primary school	To create conducive teaching and learning environment	Nameme	Nameme	1,500,000
18	Mihuu	Construction of ECDE Class room at sipala primary School.	To create conducive teaching and learning environment	Webuye East	Sipale	1,900,000
19	Misikhu	Construction of workshop at St Josephs' Manani VTC	To create conducive teaching and learning environment	kituni		2,500,000
20	Misikhu	Construction of 1NO ecde classroom at Kituni primary	To create conducive teaching and learning environment			2,000,000
21	Mukuyuni	Construction of 1NO ECDE classroom at Teremi primary school	To create conducive teaching and learning environment	Mukuyuni	Kibichori	1,500,000
22	Mukuyuni	Construction of 1 no ECDE classroom at Baraki primary school	To create conducive teaching and learning environment	Kuywa	Kuywa	1,500,000
23	Musikoma	Renovation of ECDE classrom at Samoya primary school	To create conducive teaching and learning environment	Samoya	Samoya	250,000
24	Naitiri/Kabu yefwe	Construction of twin workshop centre in Sirakaru VTC	To create conducive teaching and learning environment	pwani	pwani	4,200,000
25	Namwela	Construction of one no ECDE classrooms and toilets at Matibo primary,Chwele Girls primary and Wanjoya Primary schools	To create conducive teaching and learning environment	wapukha/chele girls pri/wanjoya pri		3,000,000
26	Namwela	Purchase and supply of ecde furniture for ecde centres across the ward	To create conducive teaching and learning environment	across the ward		1,000,000
27	Ndivisi	construction of 1no ECDE classrom at Free Pentacostal pri	To create conducive teaching and learning environment	Makuselwa	Makuselwa	1,600,000
28	Ndivisi	Construction of 1no ECDE classrom Pefa Primary school	To create conducive teaching and learning environment	Wabukhonyi	Wabukhonyi	1,600,000
29	Ndivisi	Construction of 1no ECDE classrom at weramund Primary school	To create conducive teaching and learning environment	Sitabicha	Waramodi	1,600,000
30	Ndivisi	Construction of 1no ECDE classrom at Chetambe primary	To create conducive teaching and learning environment	Misemwa	Misemwa	1,700,000
31	Siboti	Construction of 4NO doors pit latrines at Lurare E.C.D.E Centre	To create conducive teaching and learning environment	Siboti	Lurare	1,200,000

N O	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
32	Siboti	Construction of 1no E.C.D.E Classroom and 2 door pit latrine at Netima primary school.	To create conducive teaching and learning environment	Siboti	Netima	1,850,000
33	Siboti	Construction of 1no. E.C.D.E classroom & 2 door pit latrine at Musakasa Primary school.	To create conducive teaching and learning environment	Siboti	Musakasa	1,850,000
34	Soysambu/Mitua	Kewa E.C.D.E Construction 2No classrooms	To create conducive teaching and learning environment	Misanga	Misanga	3,000,000
35	Tongaren	Construction of Sikulu ECDE class room 1no	To create conducive teaching and learning environment	Binyenya	Lukhuna	1,500,000
36	Tongaren	Rehabilitation of Tongaren ecde classrooms	To create conducive teaching and learning environment	kakamwe/Tongaren/Mabuusi	Tongaren	600,000
37	Township	Construction of ECDE classroom, office and modern toilets at Bungoma DEB Primary School	To create conducive teaching and learning environment	Lower Township	Lower Township	3,000,000
38	Township	Equipping of 5NO ECDE Centers	To create conducive teaching and learning environment	across ward	across ward	3,100,000
39	West Bukusu	Fencing & constuction of 1 no classroom at Ng'oli craft centre	To create conducive teaching and learning environment	Ng'oli	Ngoli	1,800,000
40	West Nalondo	Construction of 1no E.C.D.E at sitila	To create conducive teaching and learning environment	Sitila	Sitila	1,500,000
					Total	98,150,000

TRADE, ENERGY, AND INDUSTRIALIZATION

PART A. Vision

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

PART B. Mission

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

Sector Goal

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

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

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

Trade

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

Investment and Industry

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

Energy

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

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

During the same period (2022/23), the department achieved the following: construction of 10 boda boda sheds, installation of 30 grid energy lights, 168 solar lights and 52 high flood mast lights, repaired 36 solar lights, 320 grid energy lights, 21 High Flood mast lights, constructed market sheds and power dropped in Maraka Ward, perimeter fencing and installation of power service line at Mukuyuni dispensary in Milima Ward, 4,635 weighing and measuring equipment verified and stamped and 2,600 traders sensitized on fair trade practices and consumer protection, sensitized 3,000 MSMEs on County Trade Loan, sound business operations and financial literacy, County Trade Loan regulations were passed and enacted, County Industrialization policy was passed and adopted. Ongoing project is Kamukuywa market which is a multi-year project.

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

In the medium term period 2023/24- 2025/26, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; light up markets in the county; investor promotion, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, train MSMEs and enhance access to business loans; completion of County Aggregation and Industrial Park; and supporting the implementation of the Big Four agenda.

D. Sector Development Objectives and Strategies

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

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

PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
1	Trade and enterprise development	To support growth and development of trade and investment.
2	Market infrastructure development and management	To provide conducive business environment for growth and development of trade.
3	Energy access and Investments	To enhance access to clean energy.

4	Industrial Investment and Development	To promote economic growth and development
5	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27
TRADE

Programme: General Administration Planning and Support Services									
Sub-Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: An efficient, effective and service oriented staff and informed customers									
Planning and Support Services	Finance and Planning	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	0	1	1	1	1
			No. of team building and service delivery reports generated	1	1	1	1	1	1
Human Resource Management Services	Administration	Administrative Services	Number of staff recruited	0	0	0	0	2	2
			Number of staff promoted	5	0	5	9	3	2
			No. of staff trained	6	7	5	3	5	5

Programme: Trade and Enterprise Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved economic growth and development									
Fair Trade Practices and	Weights and	Fair Trade Practices and	No of Calibrated working standards and	87	87	87	87	87	87

Programme: Trade and Enterprise Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved economic growth and development									
Consumer protection	Measures Directorate	Consumer protection framework	Inspectors testing equipment						
			No. of Verified and stamped weighing and measuring equipment	2,200	4,635	2,300	2,400	2,500	2,600
			No. of traders sensitized on fair trade practices and consumer protection	500	2,600	500	500	500	500
			Amount of A.I.A Collected	900,0000	808,010	1,000,000	1,050,000	1,100,000	1,150,000
Business Development Services	Trade and Enterprise Directorate	Partnership Proposals developed	Number of MSMEs linked to potential partners	50	0	50	0	50	50
			No of MSMEs sensitized and trained	500	0	500	500	500	500
		Trading Events observed	Number of trade exhibitions and shows held/attended	4	2	4	3	3	3
			Number of exhibitors supported	10	5	10	5	15	15
Access to credit finance/Business Loans		Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	2	0	2	2	2	2
			Amount of loans recovered from defaulters	14,000,000	0	14,000,000	24,000,000	24,000,000	24,000,000
			No of sessions for follow up on loan defaulters	12	0	12	12	12	12

Programme Name: Market Infrastructure Development and Management									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved business and trading Environment									
Development of market infrastructure	Trade and Enterprise Directorate	Market infrastructure developed	No. of modern markets stalls constructed	500	-	500	0	110	110
			No. of Market Management Committees formed and trained	5	-	5	0	10	10
		Boda boda Sheds constructed	No. of boda boda sheds constructed	15	10	12	12	12	12

ENERGY

Programme: General Administration Planning and Support Services									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: An efficient, effective and service oriented staff and informed customers									
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	0	1	1	1	1
			No. of team building and service delivery reports generated	1	1	1	1	1	1
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	-	-	-	-	3	2
			Number of staff promoted	-	-	2	3	1	1
			No. of staff trained			3	1	2	2

Programme: Energy Access and Investments									
Sub-Programme:	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Enhanced Access to affordable and clean Energy									
Renewable energy development and management	Energy Directorate	Renewable Energy provided	Number of Solar street lights installed	50	168	200	0	200	200
			Number of solar flood mast lights installed	15	52	18	18	18	18
Electricity Connectivity		Market street lighting	Number of market street lighting implemented through KPLC	240	30	250	0	250	250
			Frequency of repair and maintenance of lights across the County	12	12	12	12	12	12

INDUSTRY

Programme: General Administration Planning and Support Services									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome : Efficient and effective service delivery									
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	0	1	1	1	1
			Number of CIDP Reviews Conducted	1	1	-	-	1	-
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	2	0	2	1	3	-
			No. of staff trained	-	-	-	1	3	-

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
Industrial Development	Industry directorate	Cottage industries equipped and operationalized	Number of Cottage industries	-	-	10	0	7	7

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
			equipped and operationalized						
		Development of Industrial park	Percentage of completion of Industrial park	-	-	100	100	-	-

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2026/27 (KSh.)

TRADE

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	20,121,071	19,919,860	21,316,482	26,446,965	27,769,313	29,157,779
SP 2. Planning and Support Services	6,388,454	6,069,031	1,296,205	6,255,375	6,568,144	6,896,551
SP 3. Administrative Services	13,575,464	12,898,691	3,024,478	7,049,911	7,402,407	7,772,527
Total Expenditure of Programme 1	40,084,989	38,885,582	25,637,165	39,752,251	41,739,864	43,826,857
Programme 2: Trade and Enterprise Development						
SP 2. 1. Business Loan	25,000,000	-	165,673,533	30,000,000	31,500,000	33,075,000
Total Expenditure of Programme 2	25,000,000	-	165,673,533	30,000,000	31,500,000	33,075,000
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	30,000,000	-	124,000,000	80,000,000	84,000,000	88,200,000
SP 3.2. Ward Based Projects	44,829,029	40,735,258	48,336,000	59,467,280	62,440,644	65,562,676
SP 3.3. Supplier Credit	3,403,841		23,327,308	13,917,051	14,612,904	15,343,549
Total Expenditure of Programme 3	78,232,870	40,735,258	195,663,308	158,384,331	161,053,548	169,106,225
Total Expenditure	118,342,859	79,620,840	386,974,006	223,136,581	234,293,410	246,080,081

ENERGY

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	3,601,260	3,565,247	4,219,452	5,321,036	5,587,088	5,866,442
SP 2. Planning and Support Services	5,364,134	5,095,927	3,200,296	2,437,700	2,559,585	2,687,564
SP 3. Administrative Services	11,398,785	10,828,846	28,802,668	16,197,306	17,007,171	17,857,530
Total Expenditure of Programme 1	20,364,179	19,490,020	36,222,416	23,956,042	25,153,844	26,411,536

Programme 2: Energy Development and Management						
SP 2. 1. Energy access	119,000,000	25,586,951	6,000,000	20,033,314	21,034,980	22,086,729
SP 2.2. Ward Based Projects	29,397,000		0	0	0	0
SP 2.3. Supplier Credit	8,478,830		0	0	0	0
REREC			50,06,400	45,000,000	47,250,000	49,615,500
Total Expenditure of Programme 2	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229
Total Expenditure	177,240,009	45,076,971	92,228,816	88,989,356	93,438,824	98,110,765

INDUSTRY

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	-	-	1,885,920	1,872,540	1,966,167	2,064,475
SP 2. Planning and Support Services			2,622,207	19,822,200	20,813,310	21,853,976
SP 3. Administrative Services	-	-	2,563,650	3,211,616	3,372,197	3,540,807
Total Expenditure of Programme 1			7,071,777	24,906,356	26,151,674	26,654,829
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	-	-	350,000,000	80,000,000	84,000,000	88,200,000
SP 2.3. Supplier Credit	3,988,000	-	0	0	0	0
Total Expenditure of Programme 2	3,988,000	-	350,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure	8,301,018		357,071,777	104,906,356	110,151,674	114,854,829

PART G: Summary of Expenditure by Vote and Economic Classification

TRADE

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	CURRENT EXPENDITURE	40,084,989	38,885,582	25,637,165	39,752,251	41,739,864	43,826,857
21	Compensation To Employees	20,121,071	19,919,860	21,316,482	26,446,965	27,769,313	29,157,779
22	Use Of Goods And Services	13,575,464	12,898,691	3,024,478	7,049,911	7,402,407	7,772,527
28	Other Expense	6,388,454	6,069,031	1,296,205	6,255,375	6,568,144	6,896,551
31	Non-Financial Assets						
	Capital Expenditure	78,232,870	40,735,258	361,336,841	183,384,331	192,553,548	202,181,225
31	Non-Financial Assets	78,232,870	40,735,258	361,336,841	183,384,331	192,553,548	202,181,225
	TOTAL EXPENDITURE	118,342,859	79,620,840	386,974,006	223,136,581	234,293,410	246,080,081

ENERGY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	Current Expenditure	20,364,179	19,490,020	36,222,416	23,956,042	25,153,844	26,411,536
21	Compensation To Employees	3,601,260	3,565,247	4,219,452	5,321,036	5,587,088	5,866,442
22	Use Of Goods And Services	11,398,785	10,828,846	28,802,668	16,197,306	17,007,171	17,857,530
28	Other Expense	5,364,134	5,095,927	3,200,296	2,437,700	2,559,585	2,687,564
31	Non-Financial Assets	-			-	-	
	Capital Expenditure	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229
31	Non-Financial Assets	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229
	TOTAL EXPENDITURE	177,240,009	45,076,971	92,228,816	88,989,356	93,438,824	98,110,765

INDUSTRY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	Current Expenditure	-		7,071,777	24,906,356	26,151,674	26,654,829
21	Compensation To Employees	-		1,885,920	1,872,540	1,966,167	2,064,475
22	Use Of Goods And Services	-		2,563,650	3,211,616	3,372,197	3,540,807
28	Other Expense	-		2,622,207	19,822,200	20,813,310	21,853,976
	Capital Expenditure	3,988,000		350,000,000	80,000,000	84,000,000	88,200,000
31	Non-Financial Assets	3,988,000		350,000,000	80,000,000	84,000,000	88,200,000
	TOTAL EXPENDITURE	8,369,018		357,071,777	104,906,356	110,151,674	114,854,829

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

TRADE

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	40,084,989	38,885,582	25,637,165	39,752,251	41,739,864	43,826,857
21	Compensation to Employees	20,121,071	19,919,860	21,316,482	26,446,965	27,769,313	29,157,779
22	Use of goods and services	13,575,464	12,898,691	3,024,478	7,049,911	7,402,407	7,772,527
28	Other Expenses	6,388,454	6,069,031	1,296,205	6,255,375	6,568,144	6,896,551
	Capital Expenditure	-	-	-	-	-	-
Total Expenditure		40,084,989	38,885,582	25,637,165	39,752,251	41,739,864	43,826,857
Programme 2: Trade and Enterprise Development							
	Current Expenditure	-	-		-	-	-
	Capital Expenditure	25,000,000	-	165,673,533	30,000,000	31,500,000	33,075,000
31	Non-Financial Assets	25,000,000	-	165,679,933	30,000,000	31,500,000	33,075,000
Total Expenditure		25,000,000		165,673,533	30,000,000	31,500,000	33,075,000
Programme 3: Market Infrastructure Development and Management							
Capital Expenditure		30,000,000	-	124,000,000	80,000,000	84,000,000	88,200,000
31	Non-Financial Assets	30,000,000	-	124,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure		30,000,000	-	124,000,000	80,000,000	84,000,000	88,200,000
Programme 4: Ward Based Projects							

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
	Current Expenditure	-	-	-	-	-	-
	Capital Expenditure	44,829,029	40,735,258	48,336,000	59,467,280	62,440,644	65,562,676
31	Non-Financial Assets	44,829,029	40,735,258	48,336,000	59,467,280	62,440,644	65,562,676
	Total Expenditure	44,829,029	40,735,258	48,336,000	59,467,280	62,440,644	65,562,676
Programme 5: Supplier Credit							
	Current Expenditure	-	-	-	-	-	-
	Capital Expenditure	3,403,841		23,327,308	13,917,051	14,612,904	15,343,549
31	Non-Financial Assets	3,403,841		23,327,308	13,917,051	14,612,904	15,343,549
	Total Expenditure	3,403,841		23,327,308	13,917,051	14,612,904	15,343,549

ENERGY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	20,364,179	19,490,020	36,222,416	23,956,042	25,153,844	26,411,536
21	Compensation to Employees	3,601,260	3,565,247	4,219,452	5,321,036	5,587,088	5,866,442
22	Use of goods and services	11,398,785	10,828,846	28,802,668	16,197,306	17,007,171	17,857,530
28	Other Expenses	5,364,134	5,095,927	3,200,296	2,437,700	2,559,585	2,687,564
	Capital Expenditure	-	-	-	-	-	-
	Total Expenditure	20,364,179	19,490,020	36,222,416	23,956,042	25,153,844	26,411,536
Programme 2: Energy Development and Management							
	Capital Expenditure	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229
31	Non-Financial Assets	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229
	Total Expenditure	156,875,830	25,586,951	56,06,400	65,033,314	68,284,980	71,699,229

INDUSTRY

Code	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline	Estimates	Projected Estimates	
				2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	-		7,071,777	24,906,356	26,151,674	26,654,829
21	Compensation to Employees	-		1,885,920	1,872,540	1,966,167	2,064,475
22	Use of goods and services	-		2,563,650	3,211,616	3,372,197	3,540,807
28	Other Expenses	-	-	2,622,207	19,822,200	20,813,310	21,853,976
	Capital Expenditure	-	-	7,071,777	24,906,356	26,151,674	26,654,829
	Total Expenditure	-	-	-	-	-	-
Programme 2: Industrial Investment and Development							
	Current Expenditure	-	-	-	-	-	-
	Capital Expenditure	3,988,000	0	350,000,000	80,000,000	84,000,000	88,200,000
31	Non-Financial Assets	3,988,000	0	350,000,000	80,000,000	84,000,000	88,200,000
	Total Expenditure	3,988,000	0	350,000,000	80,000,000	84,000,000	88,200,000

PART I: Summary of Human Resource Requirements

TRADE

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
XX1	General Administration and Support Services	Director	1	0	-	-	-	-
		Deputy-Director Administration	1	1	2,367,162	1,804,048	-	-
		Deputy Director	4	0	-	-		
		Principal Trade development officer	3	1	1,428,336	-	-	-

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		Principal Weights and Measures	1	1	1,332,324	1,475,310.60	1,626,530	-
		Principal Office Administrator	1	1	1,109,304	1,348,170	1,415,578.5	1,486,357
		Senior Administrator	1	1	1,035,468	1,250,436	1,312,957	1,378,605
		Senior Finance Officer	1	1	1,129,212	1,311,360	1,376,928	1,445,774
		Accountant III	1	1	1,028,538	1,220,452.14	1,281,475	1,345,548
		IT Officer	1	1	1,028,538	1,089,614.94	1,144,096	1,201,300
		Economist	1	1	1,028,412	1,203,120	1,263,276	1,326,440
		CEF -Officer	1	1	828,702	991,627.80	1,041,209	1,093,270
		Revenue officer III	1	1	940,842	1,131,463.71	1,188,037	1,247,439
		Accountant I (Fund Admin)	1	1	801,360	991,627.80	1,041,209	1,093,270
		Supply Chain Management Assistant I	1	1		869,023.2	912,474	958,098
		Assistant Supply Chain Management officer	1	1	721,980	622,537.6	653,664	686,348
		Assistant Supply Chain Management officer III	1	1	-	501,505	526,580	552,909
		Trade Development Officer	5	1	703,836	880,024.8	924,026	970,227
		Administrative Officer II	1	1	851,319	1,038,533	1,090,460	1,144,983
		Administrative Officer II	2	2	-	1,225,292	1,286,557	1,350,844
		Administrative Officer III	3	3	-	1,504,515	1,579,741	1,658,728
		Office Administrative Assistant I	1	1	-	941,397	988,467	1,037,890
		Clerical officer I	3	2	954,324	1,135,862	1,192,655	1,252,288
		Snr. Clerical officer – General office	1	1	526,680	552,015.4	579,616.17	608,597
		Principal Driver	1	1	605,682	761,973	840,076	882,079
		Chief Driver	1	1	541,170	654,816.4	687,557	721,935
		Driver I	1	1	643,230	781,289	820,353	861,371

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		Driver I	1	1	337,680	422,154	443,262	465,425
		Snr. Support staff	2	2	277,200	738,795	775,735	814,522
Grand Total						26,446,966	27,769,314	29,157,780

ENERGY

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post as at 30 th June 2021	2023/24	2024/25	2025/26	2026/27
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
XX1	General Administration	Engineer I, Electrical	1	1	1,028,412	1,059,120	1,112,076	1,167,680
		Fire Station Officer 1	1	1	745,290	909,990	955,490	1,003,264
		Instructor II	1	1	568,764	717,097.6	752,952	790,600
		Assistant Technical Inspector	1	1	890,631	1,084,168.02	1,138,376	1,195,295
		Senior Administrative Officer	1	1	-	1,159,423.71	1,217,395	1,278,265
		Snr. Support staff	1	1	277,200	385,237	404,499	424,724
Grand Total					4,381,137	5,309,036.93	5,574,489	5,853,213

INDUSTRY

INTENT TO RECRUIT TECHNICAL OFFICERS (*provided for 10 months*)

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

PART J: ACTIVITY COSTING

TRADE

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource Management	Basic Salary, pension and allowances	Payment of basic salary for 26 Staff (P&P)	Monthly	12	1,584,866.67	19,018,400	21101010
	Pension	Pension for 21 Staff	Monthly	12	189,883.45	2,278,601.4	2120103
	Leave allowance	Leave allowance for 26 Staff	Annually	1	303,764	303,764	2110404
	Commuter Allowance	Commuter Allowance for 26 Staff	Monthly	12	109,333.33	1,312,000	2110302
	Rental House Allowance	House Allowance for 26 Staff	Monthly	12	280,700	3,368,400	2110301
	Special House Allowance	Special House allowance for 2 officers	Monthly	12	13,816.67	165,800	
BAdministrative Services	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	6	7,500	45,000	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	2,000	2210203
	Provision of catering items/goods at the office	Milk	Dozen	325	750	243,750	2210801
		Sugar	Kgs	400	130	52,000	2210801
		500g Tea-leaves	Pkts	40	250	10,000	2210801
		Cocoa, coffee (500gm)	No.	100	200	20,000	2210801
		500ml mineral water	Dozen	100	383.94	38,394	2210801
	General office supplies	Printing Papers	Reams/year	185	800	148,000	2211101
		Carbon paper A4	Reams/year	5	0	0	2211101
		conqueror Paper	Reams/year	5	0	0	2211101
		Stapler	No./Year	5	0	0	2211101

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Envelops A4	Dozens/ Year	26	0	0	2211101
		Envelops A5	Dozens/ Year	20	0	0	2211101
		Staple pins	Boxes/ Year	15	0	0	2211101
		Binding covers	Dozens/ Year	10	0	0	2211101
		Box files	Dozen/Year	7	0	0	2211101
		Spring files	Dozen/Year	10	0	0	2211101
						2,000,000	2211101
	Insurance of motor vehicles	Insurance for KBY 366Y at depreciated value of Kshs. 5,688,000 (4%*5,688,000)	Annually	1	227,520	227,520	2210904
		Insurance for KCD 215G at depreciated value of Kshs. 3,242,161 (4%*3,242,161)	Annually	1	129,686	129,686	2210904
	Maintenance of Motor vehicles	Purchase of 4 tyres for KBY366Y at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Purchase of 4 tyres for KCG 215G at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses for KBY 266Y	Annually	1	381,800	381,800	2220101
		Routine maintenance expenses for KCD 215G	Annually	1	129,660	129,660	2220101
	Annual maintenance of Computers & Laptops software	Anti-Virus and system/software update on annual basis	Number	10	5,000	50,000	2220210
	Purchase of office furniture and fittings in	Purchase of conference chairs	Number	10	15,000	150,000	3111001
		Purchase of conference tables	Number	2	50,000	100,000	3111001

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	the Department's board room						
	Purchase of Computers and laptops	Purchase of HP laptops	No	2	70,000	140,000	3111002
		Purchase of desktop computers	Number	2	69,690	139,380	3111002
	Printing of Departmental booklets, brochures, roller banners and flyers	Printing of roller banners	Number	4	15,0000	60,000	2210505
		Printing of brochures	Number	150	500	75,000	2210505
		Printing of flyers	Number	4	5,000	20,000	2210505
		Departmental Booklets	Number	50	2,000	100,000	2210502
	Sensitization of traders on fair trade practices and consumer protection	Quarter page newspaper advertisement on sensitization programme in Bungoma County	Page	1/4	980,000	245,000	2210504
		100 litres diesel fuel for GKA 174Y during the exercise at the rate of Kshs. 200 per litre	Litres	100	200	20,000	2211201
	Calibration of standards	Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 11,200 per day	Semi-Annually	2	89,600	179,200	2210802
		Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210802
		Facilitation for 1 driver to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210802
		Provision of 200 litres of diesel fuel to Nairobi for GKA 174Y @200 per litre	Litres	200	200	40,000	2211201
		Payment for Annual ICPAK Non-Practicing membership fee	Annually	1	22,400	22,400	2211306

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Subscription of membership fees to professional bodies	for 2 CPA K officers (CPA Matwali & CPA Lydia –M/No. 32774) @ the rate of Kshs. 11,200 per member annually					
		Payment for Annual KISM membership fee for 2 procurement officers (Gloria & Malabe) at the rate of Kshs. 10,000 per member annually	Annually	1	20,000	20,000	2211306
		Payment for Annual Meterological membership fee for PWMO (Mutibo) at the rate of Kshs. 1,500 per member annually	Annually	1	1,500	1,500	2211306
	Training at KSG, Nairobi for Accounting officer programme (Non-residential)	Fees for the Accounting officer programme (Non-residential)	Pax	1	175,000	175,000	2210711
		Travel cost through air to and from Nairobi for Chief Officer	Annually	1	0	0	2210301
		Facilitation for Chief Officer during the training at the rate of Kshs. 16,800 for 7 days	Number	7	16,800	117,600	2210710
		Facilitation for driver for period of training at the rate of Kshs. 6,300 for 7 days	Number	7	6,300	44,100	2210710
		Diesel fuel for 39CG- Double cabin @ Kshs. 200 per litre	Litres	250	200	50,000	2211201
	Training for proficiency exams for 2 clerical officers in Kakamega	Fees for the proficiency exams for 2 officers	Pax	2	8,750	17,500	2210711
		Travel costs for 2 officers to Kakamega for proficiency exams at the rate of Kshs. 2,000 to and from	Number	2	0	0	2210301

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	Training at KSG, Baringo for Senior Management course	Facilitation for the 2 officers during proficiency exam period at the rate of Kshs. 6,300 per person per day for 6 days	Days	6	12,600	75,600	2210710
		Fees for the SMC training at KSG (residential package)	Pax	2	140,360	280,720	2210711
		Travel costs for 2 officers to attend SMC course at the rate of Kshs. 4,000 to and from	Number	2	0	0	2210301
		Facilitation for 2 officers to attend the SMC training (travelling days) at the rate of Kshs. 11,200 per person per day	Days	2	22,400	44,800	2210710
	Routine operations within the County	Provision of diesel fuel within the County for KBY 266Y @200 per litre	Litres	1,750	200	350,000	2211201
		Provision of diesel fuel within the County for 39CG 057A @200 per litre	Litres	1,750	200	350,000	2211201
		Provision of diesel fuel within the County for KCD 215G @200 per litre	Litres	650	200	130,000	2211201
	Planning and Support Services	Facilitation for Deputy director @4900 per day for 5 days	Days	5	0	0	2210310
		Facilitation for 4 Technical officers @ 3,920 per day for 5 days	Days	5	0	0	2210310
		Facilitation for 1 driver to facilitate movement @ 2,205 per day for 5 days	Days	5	0	0	2210310
		100 Litres Diesel fuel for KCD 215 G at Kshs. 200 per litre	Litres	100	200	20,000	2211201

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Preparation of BoQs by technical officers in Kisumu	Facilitation for coordination of CECM at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for coordination of Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for Deputy director @14,000 per day for 5 days	Days	5	14,000	70,000	2210802
		Facilitation for 5 technical officers @11,200 per day for 5 days	Days	5	56,000	280,000	2210802
		Facilitation for 2 drivers for CECM & CO for 3 days @6,300 per day	Days	3	12,600	37,800	2210802
		Transport for 6 officers to and from Kisumu	Pax	6	0	0	2210301
		150 litres of Diesel for KBY 266Y @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel for 39CG @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		Catering services for the team during BoQ preparation for 5 days at Kshs. 2,500 per person	Pax	10	12,500	125,000	2210801
	Evaluation exercise for proposed projects	Facilitation for Deputy director @14,000 per day for 5 days	Days	5	0	0	2210310
		Facilitation for 5 technical officers @11,200 per day for 5 days	Days	5	0	0	2210310
		Facilitation for 1 technical officer @6,300 per day for 5 days	Days	5	0	0	2210310
		Facilitation for 1 driver to ferry officers to and from Kisumu	Days	2	0	0	2210310

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		100 litres Diesel Fuel for KCD 215G at Kshs. 200 per litre	Litres	100	200	20,000	2211201
		Catering services for the team during BoQ preparation for 5 days at Kshs. 2,500 per person	Pax	7	12,500	87,500	2210801
	Development and validation of weights and measures policy	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	Development and validation of the Policy Framework for Markets Development and Management in Bungoma County	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	CoG Workshops/seminars in Nairobi/Naivasha	Travel cost for CECM by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	0	0	2210301
		Subsistence allowance for CECM @16,800 for 5 days	Quarterly	4	0	0	2210303
		Subsistence allowance for Driver @6,300 for 5 days	Quarterly	4	0	0	2210303
		270 litres of Diesel fuel for KBY366Y- Prado @ 200 per litre on quarterly basis	Litres	555	200	111,000	2211201
	Partnership meetings in Nairobi	Travel cost for CO to attend workshops/meetings in Nairobi by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	0	0	2210301
		Subsistence allowance for CO @16,800 for 5 days	Quarterly	4	0	0	2210303

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Subsistence allowance for D. Director @14,000 per day for 5 days	Semi-Annually	2	0	0	2210303
		Subsistence allowance for 3 technical officers @11,200 per day for 5 days	Semi-Annually	2	0	0	2210303
		Subsistence allowance for Driver @6,300 for 5 days	Quarterly	4	0	0	2210303
		270 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre on quarterly basis	Litres	555	200	111,000	2211201
	Constitution of MMDCs	Facilitation for committee constitution process	Markets	1	136,800	136,800	2210802
	Sensitization of MSMEs & MMDCs	Fare reimbursement to MMDCs & MSMEs	Number	1000	0	0	2210309
		Soft drinks during the session	Number	1098	0	0	2210309
		Hall hire	Number	9	0	0	2210309
		Facilitation for CECM for 9 days	Days	9	0	0	2210309
		Facilitation for Chief Officer for 9 days	Days	9	0	0	2210309
		Facilitation for Ward Admins/Credit officers for a days	Number	90	0	0	2210309
		Facilitation for 4 technical officers for 9 days	Days	9	0	0	2210309
		Facilitation for 3 drivers for 9 days	Days	9	0	0	2210309
		200 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 200 per litre	Litres	200	0	0	2211201

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		200 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	200	0	0	2211201
		150 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 200 per litre	Litres	150	0	0	2211201
	Preparation of Annual Development Plan	Facilitation for CECM for 5 days at the rate of Kshs. 5,000 per day	Days	5	5,000	25,000	2210802
		Facilitation for CO for 5 days at the rate of Kshs. 5,000 per day	Days	5	5,000	25,000	2210802
		Facilitation for 14 Sector Working Group members at the rate of Kshs. 4,000 per day for 5 days	Days	5	56,000	280,000	2210802
	Preparation of CFSP and MTEF budget documents	Facilitation for CECM for 5 days at the rate of Kshs. 5,000 per day	Days	5	5,000	25,000	2210802
		Facilitation for CO for 5 days at the rate of Kshs. 5,000 per day	Days	5	5,000	25,000	2210802
		Facilitation for 14 Sector Working Group members at the rate of Kshs. 4,000 per day for 5 days	Days	5	56,000	280,000	2210802
	Preparation of Annual Budget/Annual Work Plan/ Annual Procurement plan	Facilitation for CECM for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000	40,000	2210802
		Facilitation for CO for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000	40,000	2210802
		Facilitation for 14 Sector Working Group members at the rate of Kshs. 4,000 per day for 8 days	Days	8	56,000	448,000	2210802
	Monitoring and Evaluation Exercise on Implemented projects	Facilitation for for CECM for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	29,400	2210802

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Facilitation for for CO for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	29,400	2210802
		Facilitation for for D. Director for 5 days at the rate of Kshs. 4,900 per day	Days	5	4,900	24,500	2210802
		Facilitation for for 13 technical staff (SWG) for 5 days at the rate of Kshs. 3,920 per day per person	Days	5	50,960	254,800	2210802
		Field allowances for 3 Drivers for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	6,615	33,075	2210802
		Fuel for KBY 266Y	Litres	150	200	30,000	2211201
		Fuel for 39CG 057A	Litres	150	200	30,000	2211201
		Fuel for KCD 215G	Litres	150	200	30,000	2211201
	Report Writing allowance	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000	25,000	2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000	25,000	2210802
		Facilitation of 7 technical officers at the rate of Kshs. 4,000 per day per person for 5 days	Number	5	28,000	140,000	2210802
	Preparation of Performance contracting for CECM & CO	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000	50,000	2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000	50,000	2210802
		Facilitation of 5 PC Committee members at the rate of Kshs.	Number	10	20,000	200,000	2210802

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		4,000 per day per person for 10 days					
	Appraising and reporting for staff members	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000	25,000	2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000	25,000	2210802
		Facilitation of 5 PC Committee members at the rate of Kshs. 4,000 per day per person for 5 days	Days	5	20,000	100,000	2210802
Supplier’s credit	Payment for pending bills	Electricity bills				0	2410104
		Catering services (Divine Homes Resort)				0	2410104
		Advertisement of tenders (Nation Media Group)				0	2410104
		Postal services (Postal Corporation)				0	2410104
		Training expenses (ICPAK)				0	2410104
		Training expenses (KISM)				0	2410104
		Repair of motor vehicle -39CG O57A (Mali Safi garage ltd				0	2410104
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and enhanced Business Environment							
Market Infrastructure	Completion of Kamukuywa Market	Part infrastructural developments	Certificate	2	70,000,000	70,000,000	3111504
	Development of Kipsigon market	Infrastructural development for Kipsigon market	Market	1	10,000,000	10,000,000	3111504
Supplier credit	Payment of pending bills (27,834,101)	Proposed installation of 3No. Solar Floodlight in Matulo Ward				2,820,000	2410104
		Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward				2,827,500	2410104

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Proposed installation of solar powered high mast floodlights in Mihuu Ward				970,000	2410104
		Proposed installation of solar powered streetlight in Milima Ward				970,000	2410104
		Proposed installation of solar powered streetlight in Khasoko Ward				970,000	2410104
		Proposed installation of solar powered streetlight in Sitikho Ward				1,353,000	2410104
		Proposed installation of solar powered high mast floodlights in Lwandanyi Ward				1,900,000	2410104
		Proposed installation of Solar Powered Floodlights across the County				2,106,551	2410104
Trade loans	Trade loans					30,000,000	2640503
Total Recurrent						39,752,251	
Total Development						183,384,331	
Grand Total						223,136,581	

ENERGY

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource Development and Management	Basic Salary, pension and allowances	Payment of salary of 6 Staff (P&P)	Monthly	12	294,494.67	3,533,936	21101010
	Pension	Pension for 5 staff	Monthly	12	41,861.75	502,341	2120103
	Leave allowance	Leave allowance for 6 Staff	Annually	1	120,159	120,159	2110404
	Commuter Allowance	Commuter Allowance for 6 Staff	Monthly	12	19,000	228,000	2110302
	House Allowance	House Allowance for 6 Staff	Monthly	12	77,050	924,600	2110301
	Health Risk Allowance	Health Risk allowance for 1 officer	Monthly	12	1,000	12,000	
	Electricity Bills	Payment of electricity bills at HQ – Meter no. 60258405	Monthly	12	5,000	60,000	2210101

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
Administrative services Management	Electricity Bills	Payment of electricity bills for installed lights- meters attached as annex	Monthly	1	2,942,814	2,942,814	2210101
	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	3	7,500	22,500	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	2,000	2210203
	Subscription of membership fees to professional bodies	Payment for Annual Engineering Board of Kenya membership fee (Membership no. B23964)	Annually	1	4,000	4,000	2211306
		Payment for Annual IEK membership fee (Membership no. G13014)	Annually	1	6,000	6,000	2211306
	Motor vehicle insurance	Insurance for cherry Pick up 39 CG 261A (4%*10,600,798.84)	Annually	1	424,032	424,032	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 Tyres for Cherry Pick up 39 CG 261 A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses of 39 CG 261 A	Annually	1	350,000	350,000	2220101
	Routine maintenance and repair of street lights across the County	Purchase of equipment for routine maintenance and repair of street lights	Semi-Annually	12	5,000,000	10,000,000	2220299
	Repair and maintenance of street lights across the County	Facilitation for 2 technical officers for 10 days @ the rate of Kshs. 3,920 per person per day	Quarterly	4	78,400	313,600	2210309
		Facilitation for 3 technical officers and 1 driver for 10 days @ the rate of Kshs.2,205 per person per day	Quarterly	4	88,200	352,800	2210309

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Provision of Diesel fuel provision for 39 CG 261A –Cherry Pick up on quarterly basis	Litres	2,140	200	428,000	2211201
	Site Hand Over for transformer installation	Facilitation for CECM for 10 days at the rate of 5,880 per person per day	Days	10	5,880	58,800	2210310
		Facilitation for CO for 10 days at the rate of 5,880 per person per day	Days	10	5,880	58,800	2210310
		Facilitation for 4 technical officers for 10 days at the rate of 3,920 per person per day	Days	10	15,680	156,800	2210310
		Facilitation for 3 technical officers at a rate of 2,205 per day per person for 10 days	Days	10	6,615	66,150	2210310
		Facilitation for 3 drivers at a rate of 2,205 per day per person for 10 days	Days	10	6,615	66,150	2210310
		Provision of Diesel fuel provision for KBY 266Y	Litres	100	200	20,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	100	200	20,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	100	200	20,000	2211201
	Inspection of projects/project visits	Facilitation for CECM @5,880 for 8 days	Days	8	5,880	47,040	2210310
		Facilitation for CO @5,880 for 8 days	Days	8	5,880	47,040	2210310
		Facilitation for 4 Technical officers @3,920 for 8 days	Days	8	15,680	125,440	2210310
		Facilitation for 3 Technical officers @2,205 for 8 days	Days	8	6,615	52,920	2210310

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Facilitation for 3 drivers @2,205 for 8 days	Days	8	6,615	52,920	2210310
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
Planning and Support Services	Development of Energy Master Plan	Designing and Printing of Energy Master Plan at a cost of Kshs. 1,000 per copy	Number	50	1000	50,000	2210502
	Validation of the Energy Master Plan by County Assembly Sector Committee in Kisumu for 2 days	Facilitation allowance for CECM at the rate of Kshs. 16,800 per day	Days	2	16,800	33,600	2210802
		Facilitation allowance for Chief Officer at the rate of Kshs. 16,800 per day	Days	2	16,800	33,600	2210802
		Facilitation allowance for 15 County Assembly Sector Committee members at the rate of Kshs. 14,000 per member per day	Days	2	210,000	420,000	2210802
		Facilitation allowance for 6 County Assembly Sector Committee secretariat at the rate of Kshs. 11,200 per person	Days	2	67,200	134,400	2210802
		Facilitation allowance for 5 technical staff JG 'K/L/M' at the rate of Kshs. 11,200 per person per day	Days	2	56,000	112,000	2210802
		Facilitation allowance for 4 technical staff JG J/G/H at the rate of Kshs. 6,300 per person per day	Days	2	25,200	50,400	2210802

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Facilitation allowance for 2 technical staff JG 'D' for 2 days in Kisumu at the rate of Kshs. 4,200 per person per day	Days	2	8,400	16,800	2210802
		Facilitation for 2 drivers at the rate of Kshs. 6,300 per person per day	Days	2	12,600	25,200	2210802
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
		Catering services for 40 people at the rate of Kshs. 2,090 per person per day for 2 days on half board	Pax	40	4,180	167,200	2210801
	Participate in Annual CoG workshop in Mombasa	Travel cost for CECM by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
		Facilitation for subsistence allowance for CECM at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
	Attend National Government workshops on renewable energy in Mombasa	Travel cost for Chief Officer by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM by Air at the rate of Kshs. 20,000 to and fro Semi-Annually	Semi-Annually	2	20,000	40,000	2210301

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Semi-Annually	Travel cost for Chief officer by Air at the rate of Kshs. 20,000 to and fro Semi-Annually	Semi-Annually	2	20,000	40,000	2210301
		Facilitation for subsistence allowance for CECM at the rate of Kshs.16,800 for 5 days	Semi-Annually	2	84,000	168,000	2210303
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs.16,800 for 5 days	Semi-Annually	2	84,000	168,000	2210303
		Facilitation for subsistence allowance for 3 technical officers at the rate of Kshs.11,200	Semi-Annually	2	0	0	2210303
		Facilitation for subsistence allowance for 2 drivers at the rate of Kshs.6,300	Semi-Annually	2	63,000	126,000	2210303
		Provision of Diesel fuel provision for KBY 266Y	Litres	270	200	54,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	270	200	54,000	2211201
	Attend Renewable energy Workshops in Kisumu	Facilitation for subsistence allowance for CECM at the rate of Kshs. 16,800 for 5 days	Days	5	16,800	84,000	2210303
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs. 16,800 for 5 days	Days	5	16,800	84,000	2210303
		Facilitation for subsistence allowance for 3 technical officers @ 11,200 per day for 5 days	Days	5	33,600	168,000	2210303
		Facilitation for subsistence allowance for 3 Technical staff @ 6,300 per person per day for 5 days	Days	5	18,900	94,500	2210303

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Facilitation of subsistence allowance for 3 drivers @ 6,300 per day for 5 days	Days	5	18,900	94,500	2210303
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity							
Electricity connection	Purchase of lighting equipment	Purchase of lighting equipment for power installation across the County	Contracts	3	5,011,104.67	15,033,314	3111011
Energy Master Plan	Preparation of Energy Master Plan	Consultancy services for preparation of Energy Master Plan	Number	1	0	0	3111011
Electricity connection - RREC	Co- Funding for installation of Transformers across the County	County Contribution to RREC for transformer installation across the County	Annually	1	45,000,000	45,000,000	3111003
Total Recurrent						23,956,042	
Total Development						65,033,314	
Grand Total						88,989,356	

INDUSTRY

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
Human Resource development and management	Hire of 1 new staff (Principal Industrial Development Officer)	Payment of salary of 1 hired Staff (P&P)	Monthly	10	120,990	1,209,900	21101010
	12 technical staff due for promotion	Promotion increment	Monthly	12	55,220	662,640	
Administrative services Management	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	3	7,500	22,500	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	2,000	2210203
	Provision of General office supplies	Supply of Cartridges-coloured/black and white for 2 printers	Number	5	20,000	100,000	2211101
		Supply of toners for 4 printers (10 for each printer)	Number	25	20,000	500,000	2211101
	Provision of Motor vehicle insurance	Insurance for 39CG 057A Value at Kshs. 3,293,053.16 (4%*3,293,053.16)	Annually	1	131,722.13	131,722.13	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 tyres for GKA 174Y at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Purchase of 4 tyres for 39CG 057A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses for 39CG 057A	Annually	1	173,194	173,194	2220101
		Routine maintenance expenses for GKA 174Y	Annually	1	60,000	60,000	2220101
	Purchase of Laptop	Purchase of HP laptops	No	1	67,000	67,000	3111002
		Fees for Strategic leadership programme (residential)	Pax	1	167,620	167,620	2210711

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
	Attend Strategic Leadership Training Course at KSG, Matuga Branch	Facilitation for 1 officer for Strategic Leadership Course in Matuga for 6 weeks	Number	4	11,200	44,800	2210710
Planning and support services	Development of Industrial Park Policy	Facilitation for CECM at the rate of 5,000 per day	Days	9	5,000	45,000	2210802
		Facilitation for Chief Officer at the rate of 5,000 per day	Days	9	5,000	45,000	2210802
		Facilitation for 5 Technical officers at the rate of 4,000 per day	Days	10	20,000	200,000	2210802
	Development of Investment regulation	Facilitation for CECM at the rate of 5,000 per day	Days	9	5,000	45,000	2210802
		Facilitation for Chief Officer at the rate of 5,000 per day	Days	9	5,000	45,000	2210802
		Facilitation for 5 Technical officers at the rate of 4,000 per day	Days	10	20,000	200,000	2210802
	Validation exercise on the Industrial Park Policy and Investment	Facilitation for CAIP Steering Committee members for 4 days at the rate of Kshs. 5,000 per day within the County Kshs. 5,000 per day	Days	4	0	0	2210802
		Facilitation for 2 Chief Officers (Trade & Finance) on the CAIP technical Implementation Committee for 4 days at the rate of Kshs. 5,000 per day within the County	Days	4	0	0	2210802
		Facilitation for 15 CAIP technical Implementation Committee Members for 4 days at the rate of Kshs. 4,000 per day within the County	Days	4	0	0	2210802

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		Facilitation for 10 drivers during the Validation for 4days at the rate of Kshs. 2,000 per day within the County	Days	4	0	0	2210802
		Catering services for 34 people at the rate of Kshs. 3,000 per person per day for 2 days	Pax	34	6,000	204,000	2210801
		Printing of County Industrial Park policy at the rate of Kshs. 200 per copy	Number	100	200	20,000	2210502
		Publishing/Gazettment of County Industrial Park policy at the rate of Kshs. 300 per copy	Number	100	300	30,000	2210502
		Printing of the County Investment regulation at the rate of Kshs. 200 per copy	Number	100	200	20,000	2210502
		Publishing/Gazettment of the County Investment regulation at the rate of Kshs. 300 per copy	Number	100	300	30,000	2210502
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	20,000	80,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	20,000	80,000	2210301
		Travel cost for 2 Technical officers @ 6,000 per person to and fro by road	Quarterly	4	12,000	48,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	2210303

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	2210303
		Facilitation for for 2 technical officers @11,200 for 5 days in Nairobi	Quarterly	4	112,000	448,000	2210303
	Attend LREB Workshops in Kisumu	Facilitation for CECM @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	2210303
		Facilitation for Chief officer @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	2210303
		Facilitation for 2 technical officers @11,200 for 3 days in Kisumu	Quarterly	4	67,200	268,800	2210303
		Facilitation for 2 drivers @ 6,300 for 3 days in Kisumu	Quarterly	4	37,800	151,200	2210303
	Participate in the Devolution Conference 2024	Facilitation for CECM & CO during the Conference at the rate of Kshs. 16,800 for 6 days	Number	2	100,800	201,600	2210309
		Facilitation for 5 technical officers during the Conference at the rate of Kshs. 11,200 for 6 days	Number	5	67,200	336,000	2210309
		Facilitation for drivers during the Conference at the rate of Kshs. 6,300 for 6 days	Number	3	37,800	113,400	2210309
		Facilitation for 4 exhibitors at the rate of Kshs. 5,000 per day for 6 days	Number	4	30,000	120,000	2210309
		Registration fee for 11 members	Pax	11	20,000	220,000	2210711
	CAIP Project inspection	Facilitation for 10 CAIP Steering Committee at the rate of Kshs. 5,000 per person per day	Quarterly	4	50,000	200,000	2210310
		Facilitation for 2 CAIP Technical Implementation Committee (Chair	Quarterly	4	10,000	40,000	2210310

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
		& Co- Chair) at the rate of Kshs. 5,000 per person per day					
		Facilitation for 12 CAIP Technical Implementation Committee at the rate of Kshs. 4,000 per person per day	Quarterly	4	48,000	192,000	2210310
		Facilitation for 12 drivers at the rate of Kshs. 2,000 per person per day	Quarterly	4	24,000	96,000	2210310
	Provision of fuel for administrative and operational services	Fuel capacity of 100 litres for 39CG 057A- Double Cabin outside the county once after every 2 months @200 per litre	Litres	1,050	200	210,000	2211201
		Fuel capacity of 180 litres for KBY366Y- Prado outside the county once after every 2 months @200 per litre	Litres	1,080	200	216,000	2211201
		Fuel capacity of 50 litres for KCD 215G- Double Cabin weekly within the County @200 per litre	Litres	2,400	200	480,000	2211201
	Boards and Conferences	Develop a Master Plan for CAIP	2,000,000			2,000,000	2210802
		Concept note on operationalization of County Aggregation and Industrial Park	3,000,000			3,000,000	2210802
		Investment Handbook for Industrial development	2,000,000			2,000,000	2210802
	Research	Part Development Plan for CAIP				3,000,000	3111403
		CAIP Site Layout Plans				3,000,000	3111403
		Survey on the status of cottage industries within the County				3,000,000	3111403
Programme: Industry Public Private Partnerships and Industrial Development							
Outcome: Transformed Socio- Economic status							

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
				Quantity	(Kshs)	(Kshs)	
Industrial Investment and development in the County	Development of infrastructures - Building works, Drainage works, landscaping, water pipe laying	County budgetary allocation for the infrastructural works	Annually	1	80,000,000	80,000,000	CGB/TE I
Total Recurrent						24,906,356	
Total Development						80,000,000	
Grand Total						104,906,356	

PART K: PROJECT LIST**TRADE**

S/NO	ITEM	AMOUNT
1.	Completion of Kamukuywa Market	70,000,000
2.	Construction of Kipsigon market	10,000,000
3.	County Trade Loan	30,000,000
4.	Ward Based project	59,467,280
5.	Supplier Credit	13,917,051
TOTAL		183,384,331

ENERGY

S/NO	ITEM	AMOUNT
1.	Repair and maintenance of lights across the County	10,000,000
2.	Purchase of lighting equipment	20,033,314
3.	Installation of Transformers through REREC	45,000,000
TOTAL		75,033,314

INDUSTRY

S/NO	ITEM	AMOUNT
1.	Industrial Development and Management Co-Funding 90M	80,000,000
TOTAL		80,000,000

Pending Bills List

1.	Proposed installation of 3No. Solar Floodlight in Matulo Ward	2,820,000
2.	Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward	2,827,500
3.	Proposed installation of solar powered high mast floodlights in Mihuu Ward	970,000
4.	Proposed installation of solar powered streetlight in Milima Ward	970,000
5.	Proposed installation of solar powered streetlight in Khasoko Ward	970,000
6.	Proposed installation of solar powered streetlight in Sitikho Ward	1,353,000
7.	Proposed installation of solar powered high mast floodlights in Lwandanyi Ward	1,900,000
8.	Proposed installation of Solar Powered Floodlights across the County	2,106,551
9.		13,917,051

Ward based projects

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
Bukembe East	Installation of street lights at Sipala Markets	To provide visibility, safety and security		Sipala	1,000,000
Cheptais	Installation of highmast Flood lights at Kipsis and Chepkube Junction road	To provide visibility, safety and security	Cheptais	Cheptais	1,000,000
Chepyuk	Installation of grid power at Huruma market,Kapuissei &Korugotuny market	To provide visibility, safety and security	Kapuissei	Korugotuny	1,000,000
Chesikaki	Installation of streetlights in Chesikaki ward	To provide visibility, safety and security	across ward	across ward	1,500,000
Chwele/Kabuchai	Installation of Electric Flood light at Sikusi Market	To provide visibility, safety and security	Sikusi	Sikusi	4,000,000
Kabula	Installation of 2 high mast flood lights(Mulika mwizi) at Wamunyiri & Sioya mkt.	To provide visibility, safety and security	Wamunyiri	Sioya	4,000,000
Kamukuywa	Installation of Solar light in Sango Market Mukhuyu Market and Makaura Market/Police Post.	To provide visibility, safety and security	Sango	Sango	1,500,000
Kamukuywa	Instalation of street light in Kamukuywa Market	To provide visibility, safety and security	Across ward	Across ward	2,000,000
Kamukuywa	Construction of 4No Boda Boda Sheds in Chesamis Stage, Nakalira, Makhonge and Musembe stage	To provide conducive working environment	Across ward	Across ward	1,000,000
Kapkateny	Bodaboda shed at Masaek	To provide conducive working environment	Masaek	Maseck	500,000
Kaptama	Erection of Grid street lights for Bondeni market,Sacharan market and Chepsoigei markets	To provide visibility, safety and security	Bondeni	Sachara	2,000,000
Khasoko	Installation of ifloodlight at Nasyanda Mkt	To provide visibility, safety and security	Nasyanda	Nasyanda	1,500,000
Khasoko	Installation of street lights at Khasoko High school- Mutembi Junction	To provide visibility, safety and security	Mutembi	Mutembi	1,000,000
Lwandanyi	Installation of market lights at Wamono market,Tulieng B and Namwesi market	To provide visibility, safety and security	Across the Ward	Across the Ward	1,117,280

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
Luuya/Bwake	Streetlights installation of light at Lwanda market and Nasaka market	To provide visibility, safety and security	Lwanda	Masaka	1,800,000
Malakisi/Kulisuru	Proposed installation and commissioning of 1no 15m high solar powerd floodlight at sibanga market	To provide visibility, safety and security	Sibanga	Sibanga	1,000,000
Maraka	Power connection and wiring Catholic Market	To provide visibility, safety and security	Webuye East	Maraka	1,500,000
Maraka	Power connection to Nang'eni school	To provide visibility, safety and security	Webuye East	Nang'eni	1,000,000
Milima	Installation of solar powered street lights at Mukuyuni market,Mombasa Ndogo market,Namboko primary,	To provide visibility, safety and security	across ward	across ward	2,100,000
Namwela	installation of Flood lights at KolaniMarket, Wapukha market, Masaba market,Butunde and Namutokholo market	To provide visibility, safety and security	markets		2,500,000
Namwela	construction of Boda boda sheds at Wapukha and Kikai market	To provide conducive working environment	kikai and wapukha markets		300,000
Naitiri/Kabuyefwe	Installation of high mast flood light 1NO at Sango -Naitiri dispensary	To provide visibility, safety and security	Makhanga	Makhanga	1,500,000
Naitiri/Kabuyefwe	Installation of light must flood light 1No at Sirende junction near St .Kizito Secondary	To provide visibility, safety and security	Sirende	Sirende	1,500,000
Tongaren	Installation of Street lights 20 no, 1500 watts inbuild Solar (Integrated)	To provide visibility, safety and security	across ward	across ward	1,500,000
Tongaren	Purchase and distribution of Car wash Machines 20 No to Boda boda and Mama Mboga	To provide conducive working environment	across ward	across ward	500,000
West Nalondo	Installation of 1no High Mast lighting system	To provide visibility, safety and security	Kwa Julius	Kwa Julius	1,000,000
West Sang'alo	Solar system Back up for Bulondo Dispensary	To provide visibility, safety and security	West Sang'alo	Namwacha	1,500,000
West Sang'alo	Repair of 12 no High Mast	To provide visibility, safety and security	West Sang'alo	Across the Ward	4,000,000
Kimilili	Maintance of street lights across the ward	To provide visibility, safety and security	across ward	across ward	500,000

WARD	NAME OF PROJECT	Objective	LOCATION	VILLAGE	ALLOCATION
Khalaba	Installationof Security lights in Khalaba Ward	To provide visibility, safety and security	Khalaba	Khalaba	3,900,000
Matulo	Installation of highmast flood lights at Matulo Corner and Lugulu Administration office	To provide visibility, safety and security	Matulo	Matulo	1,500,000
Musikoma	Instalation of high mast security light 15m at sio primary	To provide visibility, safety and security	sio	sio	4,000,000
Musikoma	construction of Bodaboda shed at Samoya centre	To provide visibility, safety and security	Samoya	Samoya	250,000
Musikoma	construction of Bodaboda shed at Siritanyi Centre	To provide visibility, safety and security	Siritanyi	Siritanyi	250,000
Musikoma	construction of Bodaboda shed at Sibembe Centre	To provide visibility, safety and security	Namamuka	Sibembe	250,000
Musikoma	construction of Bodaboda shed at Muyayi Centre	To provide visibility, safety and security	Munyali	samoya	250,000
Musikoma	Construction of Bodaboda shed at Musikoma junction	To provide visibility, safety and security	Musikoama	Musikoama	250,000
Township	Repair and mantainance of 2 high Mast lights Soko Kubwa and Chebukube	To provide visibility, safety and security	Lower Township	Lower Township	3,500,000
				Total	59,467,280

LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

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

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

Mandates of lands Directorate

- Allocation of government and trust land for various purposes
- Approval of development application and extension of leases
- Processing and issuance of title deeds
- Registration of land transactions and other legal documents
- Determination of land and boundary disputes

Mandates of Survey Directorate

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

Mandates of Physical Planning Directorate

- Policy formulation for management and administration of land
- Preparation of national, regional and local physical development plans
- Provision of advisory services and appropriate land use
- Alienation of land of physical and social infrastructure
- Development control and preservation
- Processing of development application such as extension of lease, change of user and sub division schemes
- Collection of documentation and preservation of public utility land within the count

Sector achievements in previous FY include:

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

Challenges

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

Culture

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

Ignorance and illiteracy

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

Poverty

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

Demographic Dynamics

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

Sector Capacity

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

Lack of digital land records increasing corruption and brokerage

Land Deterioration

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

Emergence of Land Use conflicts

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

Uncontrolled subdivision of land and irregular transactions

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

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

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

PART D: PROGRAMME OBJECTIVES

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23 – 2026/27

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: : General Administration, Planning and Support Services									
Human resource development and management	Department of Lands, Urban and Physical Planning	Staff trained	Proportion of staff trained	30	20	20	40	50	60
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	100	15	15	100	100	100
		Staff promoted	Proportion of staff promoted	100	10	10	100	100	100
		Staff recruited	Number of staff recruited	0	0	0	10	10	10
		HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Policy and Legal Framework	Department of Lands, Urban and Physical Planning	Policies formulated	Number of policies and formulated	1	0	1	1	1	1
		Bills legislated	Number of bills drafted	2	0	1	1	1	1
Administrative and support services		Offices renovated	Number of offices renovated	1	0	1	1	-	-
		Utilities provided	Proportion of Utilities provided	100	100	100	100	100	100
		Motor vehicles procured	Number of Motor Vehicles procured	0	0	0	1	1	1
		Motor Cycles Procured	Number of Motor Cycles procured	0	0	0	5	5	5
Planning and Financial Management	Department of Lands, Urban and	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	6	6	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Physical Planning	Budget documents prepared	Number of budget documents prepared	0	0	6	6	6	6
Sector Coordination	Department of Lands, Urban and Physical Planning	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	0	0	1	1	-	-
		Stakeholder meetings held	Number of stakeholder meetings held	0	0	4	4	4	4
		Land boards established	Number of land boards established	2	0	0	9	-	-
		Land board meetings held	Number of land board meetings held	12	12	12	12	12	12
Programme 2: Land Development and Management Outcome: Improved Land Access, Tenure and Management									
Survey services	Department of Lands, Urban and Physical Planning	GIS Labs established (Networking)	Proportion of GIS Labs established (Networking)	100	100	100	100	100	100
		Government land surveyed	Proportion of government land surveyed	100	0	100	100	100	100
		Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100	100	100	100	100	100
		Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	0	0	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0	0	1	-	-
		Survey offices renovated and extended	Number of survey offices renovated and extended	1	-	1	1	-	-
Lands Administration Services	Department of Lands, Urban and	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	0	0	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Physical Planning	Capacity building workshops of land administration structures held	Number of Capacity building workshops held	0	0	0	4	4	4
		sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora's held	9	0	0	9	9	9
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	0	0	0	1	-	-
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	0	0	1	-	1
		Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	0	0	0	1	-	1
		Community sensitization fora on lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	0	0	-	1	-	1
		Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	0	0	-	3	-	3
		Community sensitization fora held to promote land	Number of community sensitization held	0	0	-	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		consolidation for efficient production							
		Government land with title deeds	Proportion of government land with title deeds	30	10	10	40	50	60
		Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	0	0	-	100	100	100
		Land acquired for go-downs	Acres of land acquired for go-downs	0	0	-	100	25	25
		Land purchased for fire station	Acres of land purchased for construction of Kapsokwony Fire Station	5	5	-	5	-	-
		Land purchased for land bank	Acres of land purchased for land bank	10	10	10	25	25	25
		Land purchased dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	10	0	-	10	10	10
		Land purchased for lorry park	Acres of land purchased for lorry park along at Kanduyi along Webuye-Malaba highway	50	0	0	50	50	50
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	10	0	0	10	10	10
		Land purchased for matulo airstrip	Acres of land purchased for matulo airstrip	0	0	10	100	150	200
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	0	0	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Physical and Land Use Planning	Department of Lands, Urban and Physical Planning	Physical and land use plans developed	No. of physical and land use plans developed	4	0	-	4	4	4
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	3	0	-	2	2	2
		Development control tools prepared	Number of development control tools prepared	1	-	-	1	-	-
		Enforcement officers' training meetings organized on compliance to physical plans	Number of training meetings organized	1	0	0	1	1	1
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	1	0	-	1	1	1
		County Spatial plan reviewed	Number of county spatial plan reviewed	-	-	-	1	-	-

PART F: Summary of Expenditure by rogrammes

LANDS

	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2024/25	2025/26
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
Human resource management	17,886,001	20,778,430	27,975,396	33,253,927	34,916,623	36,662,455
Administrative and support services	18,242,569	9,985,818	10,731,459	13,597,077	14,276,931	14,990,777
Capacity Building	1,600,000	1,403,879	0	400,000	420,000	441,000
Planning and Financial Management	7,203,561	4,500,000	2,529,550	1,052,840	1,105,482	1,160,756

	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2024/25	2025/26
Policy and legal framework	0	0	2,110,159	1,071,388	1,124,957	1,181,205
Operationalization of Municipalities				4,000,000	10,500,000	11,025,000
Total Expenditure of Programme 1	44,932,131	36,668,127	43,346,564	59,903,508	62,898,683	66,043,618
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	11,000,000	1,262,000	3,750,000	0	0	0
SP 2: Land acquisition	45,691,824	13,270,000	34,151,400	120,800,000	126,840,000	133,182,000
SP 3: Physical and Land Use Plans	16,015,829	7,051,324	13,056,706	2,269,231	2,382,692	2,501,827
SP 4: Design and Construction of storm water Drainage	0	0	0	0	0	0
SP 5: Valuation roll preparation	0	0	1,752,000	0	0	0
SP 6: Auction ring	0	0	0	2,500,000	2,625,000	2,756,250
Supplier Credit	0		0	1,220,813	1,281,854	1,345,946
Total Expenditure of Programme 2	72,707,653	21,583,324	52,710,106	126,790,043	131,847,692	38,440,077
Total Expenditure of Vote 4918-01	117,639,784	62,171,021	96,056,670	180,165,275	187,891,686	197,286,270

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	17,886,001	20,778,430	27,975,396	33,253,927	34,916,623	36,662,455
22	Use of goods and services	42,046,130	25,948,337	19,121,168	20,121,305	21,127,370	322,183,739
	Capital Expenditure						
29	Capital Transfers to Government Agencies	57,707,653	15,821,324	46,960,106	126,790,043	131,847,692	138,440,077
31	Total Expenditure	117,639,784	62,171,021	96,056,670	180,165,275	187,891,686	197,286,270

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	262026/27
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	17,886,001	20,778,430	27,975,396	33,253,927	34,916,623	36,662,455
	Use of goods and services				0		
SP 2 . Administrative and support services							
Code	Current Expenditure						
22	Use of goods and services	18,242,569	9,985,818	10,731,459	12,218,350	12,829,268	13,470,731
SP 3 :Capacity Building							
Code	Current Expenditure						
22	Use of goods and services	1,600,000	1,403,879	0	400,000	420,000	441,000
S.P 4 Policy and Legal Framework							
Code	Current Expenditure						
	Use of goods and services	0	0	2,110,159	1,071,388	1,124,957	1,181,205
SP 5 Planning and Financial Management							
22	Use of goods and services	7,203,561	4,500,000	2,529,550	1,052,840	1,105,482	1,160,756
SP 2.Physical and Land Use Planning							
	Current Expenditure						
22	Use of goods and services	7,000,000	4,500,000	0	1,097,400	1,152,270	1,209,884
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	9,015,829	2,551,324	14,808,708	3,490,044	3,664,546	3,847,774
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and services	8,000,000	1,262,000	3,750,000	4,281,327	4,495,393	4,720,163
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	45,691,824	13,270,000	24,151,400	120,800,000	126,840,000	133,182,000

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
General Admin. & Management				Funded Positions	Positions to be Funded	Positions to be Funded
	Deputy Director of Administration	1	1	Deputy Director of Administration	-	-
	Assistant Director - Land Survey/Physical	2	2	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical
	Surveyor[1]	1	1	Surveyor[1]	Surveyor[1]	Surveyor[1]
	Senior Physical Planner	9	4	Senior Physical Planner	Senior Physical Planner	Senior Physical Planner
	Deputy Director of Administration			Assistant Establishment Officer	Assistant Establishment Officer	Assistant Establishment Officer
	Finance Officer	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
	Statistician	1	1	Statistician[1]	Statistician[1]	Statistician[1]
	Supply Chain Management Assistant [2]	1	1	-	Purchasing Officer[1]	Purchasing Officer[1]
	Supply Chain Management Assistant [2]	1	1	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]
	Superintendent (Building)	1	1	Superintendent (Building)	Superintendent (Building)	Superintendent (Building)
	Senior Inspector (Building)	1	1	Senior Inspector (Building)	Senior Inspector (Building)	Senior Inspector (Building)
	Land Survey Assistant[2]	1	1	Land Survey Assistant[2]	Land Survey Assistant[2]	Land Survey Assistant[2]
	Office Administrative Assistant [1]	2	2	Office Administrative Assistant [1]	Office Administrative Assistant [1]	Office Administrative Assistant [1]

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection
	Office Administrative Assistant [2]	2	2	Office Administrative Assistant [2]	Office Administrative Assistant [2]	Office Administrative Assistant [2]
	Administrative Officer [3]	2	2	Administrative Officer [3]	Administrative Officer [3]	Administrative Officer [3]
	Revenue Officer[3]	1	1	Revenue Officer[3]	Revenue Officer[3]	Revenue Officer[3]
	Driver[1]	1	1	Driver[1]	Driver[1]	Driver[1]
	Revenue Clerk[3]	1	1	Revenue Clerk[3]	Revenue Clerk[3]	Revenue Clerk[3]

PART J: ACTIVITY COSTING

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Programme: General Administration, Planning and Support services										
Outcome: Enhanced institutional efficiency and effectiveness in service delivery										
Sub-Programme: Human resource Management										
Personnel Emoluments	Payment of Basic Salaries for permanent and pensionable staff-27	July- June	Basic Salary	Monthly	12	2,454,347.67	33,253,927		2110101	Exchequer
			Pension for 27 staff	Monthly	12	260,641			2110101	Exchequer
		Decem ber	Leave allowance for 27 staff	Annually	1	324,552			2110101	Exchequer
		July- June	House allowance for 27 staff	Monthly	12	315,750			2110101	Exchequer
			Commuter allowance for 27 staff	Monthly	12	126,000			2110101	Exchequer
		Novem ber	Promotions for 27 staff	Annually	1	520,560			2110101	Exchequer
	Subtotal						33,253,927			
Sub-programme: Administrative and Support Services										
Utilities Supplies	Payment of electricity Bills	July- June	Mtr no. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	5,000	60,000	2210100	2210101	Exchequer
			Mtr no. 136376068 =Survey office	Monthly	12	2,000	24,000		2210101	Exchequer
	Payment for water and sewerage charges	July- June	Mtr110901807 –MBIG building 3rd floor	Monthly	12	2,000	24,000	2210100	2210102	Exchequer
			Mtr no. 17014402-Survey office		12	2,000	2i,000		2210102	Exchequer
Communication Supplies	Air time per month	July- June	Chief Officer	Quarterly	4	6,000	36,000	2210200	2210201	Exchequer
			Air time for directors 3 @ 5,000 per month	Quarterly	4	15,000	90,000		2210201	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
			Airtime for Technical staff 3 @ 2,000 per month	Monthly	6	6,000	36,000		2210201	Exchequer
			Air time for secretaries 3 @1,500 per month	Monthly	6	4,500	27,000		2210201	Exchequer
			Air time for drivers 3 @1,500 per month		12	4,500	27,000		2210201	Exchequer
	Internet connection		VPN bundles-4 users@ 2,000		12	8,000	96,000	2210200	2210202	Exchequer
		October	Replacement of wi-fi cables	Annually	1	37,505	37,505		2210202	Exchequer
Travel costs	Attend Policy formulation at national level, Seminars and Training	July-June	CECM 25,000 return ticket	No	10	25,000	250,000	2210300	2210301	Exchequer
			CO		6	25,000	150,000		2210301	Exchequer
			Transport reimbursement for Technical officers	No	12	4,000	48,000		2210301	Exchequer
Daily subsistence allowances	Attend conferences at COG level, Policy formulation at national level, Seminars, conferences and workshops)	July-June	CECM @ 16,800*3days *4 times	No of trips	4	50,400	201,600	2210300	2210303	Exchequer
			CO @ 16,800*3days *4times	No of trips	4	50,400	302,400		2210303	Exchequer
			2 directors 14,000*4 days*3times*2pax	No of trips	2	112,000	112,000		2210303	Exchequer
			8 Technical officers @ 11,200*3days*8 pax	No of days	4	89,600	268,800		2210303	Exchequer
			7Technical officers @ 6,300*3days*7pax		3	25,200	101,140		2210303	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
			2 Drivers		2	63,000	126,000		2210303	Exchequer
	Fuels and Lubricants	July-June	2 vehicles 40 ltrs each	Ltrs	120	200	24,000	2211100	2211201	Exchequer
Field allowance for CECM, C.O, Physical Planners and Surveyors-To inspect buildings under construction, solve land Disputes and valuation of land	Field allowance for inspect buildings under construction, solve land Disputes	July=June	CECM @ 5,880 *5days*2times*2pax	Quarterly	2	29,400	58,800	2210300	2210309	Exchequer
			CO@ 5,880 *5days*2times	Quarterly	2	29,400	58,800		2210309	Exchequer
			2 Director(Survey and physical Planning) @ 4,900	Quarterly	2	49,000	98,000		2210309	Exchequer
			6 technical staff(Physical planners, Building inspector, Surveyor@3,920*8days*4 times*4pax		2	198,840	397,680		2210309	Exchequer
			2 technical staff @2,205*8days*4times*2p ax- urban areas and land diputes10 times	Quarterly	3	35,280	105,840		2210309	Exchequer
			2 drivers @ 2,205* 8days*4 times	Quarterly	3	35,280	105,840		2210309	Exchequer
	Administrative costs- Ward based projects	July-June	Land valuer @3,920*4	Quarterly	4	19,600	78,400		2210309	Exchequer
			Surveyor, WB officer and Driver @2,205*4*3	Quarterly	4	22,050	88,200		2210309	Exchequer
	Fuel and lubricants		3 vehicles 50 ltrs each*4	Ltrs	100	200	20,000	2211201	2211201	Exchequer
Inspection of projects /land inventory	CEC Supervision of projects, land dispute matters and	July-June	CECM @5,880*5	Monthly	5	29,400	147,000	2210300	2210310	Exchequer
			5 technical officers JGK @ 3,920*5	Monthly	5	98,000	490,000		2210310	Exchequer
			2Technical officers JG J @ 2,205*4	Monthly	5	15,052	55,125		2210310	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
	land inventory exercise		3 Drivers @ 2,205	Monthly	5	30,487	152,435		2210310	Exchequer
			Land inventory CECM & CO @ 5,880*2*10	No of days	3	22,050	66,150		2210310	Exchequer
			Directors @ 4,900*2*10	No of days	3	9,800	29,400		2210310	Exchequer
			10 officers@ 3,920*10	No of days	3	39,200	117,600		2210310	Exchequer
			8 officers @ 2,205*10	No of days	3	13,230	39,690		2210310	Exchequer
	Fuel and lubricants		3 vehicles 40 ltrs each*3	Ltrs	80	200	16,000		2211201	Exchequre
Printing, Advertising and Information Supplies and Services	Advertisement and awareness		Tender adverisment for physical plans	No	1	185,895	185,895	2210500	2210504	Exchequer
	Subtotal						4,568,300			
Sub-programme: Capacity Building										
Trainings/capacity development	Accommodati on for 3 Officers attending courses at KSG		Accommodation for 3 Officers JG P-R	No		71,000	0	2210700	2210710	Not funded
	Accommodati on for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N	No	0	59,800	0		2210710	Not funded
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No		33,900	0		2210710	Not funded

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
	Tuition fee for Senior Management course @KSG		Tuition fee for 3 officers @140,000	No	3	140,000	0		2210711	Not funded
	Tuition fee for Supervisory course		Tuition fee for 2 officers 60,000	No	2	55,000	0		2210711	Not funded
	Tuition fee for ICPAK training	Novem ber	Tuition fee for 1 officer @ 60,000	No	1	60,000	60,000		2210711	Not funded
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	150,000		2210711	Not funded
	Tuition fee for Planners- Kenya institute of planners- KIP	Decem ber	Tuition fee for 5 Planners	No	3	25,000	75,000		2210711	Not funded
	Tuition fee AAK- Association of Architects Kenya		Tuition fee for 2 Architects	No	2	57,500	115,000		2210711	Not funded
	Tuition fee Institute of survey Kenya	April	Tuition fee for 1 surveyor	No	1	23,600	0		2210711	Not funded
	Subtotal						400,000			
Sub-programme: Administrative and Support Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	Septe mber	Purchase of milk	Dozens	100	1500	150,000	2210800	2210801	Exchequer
			Purchase Sugar	Kgs	100	170	17,000		2210801	Exchequer
			Drinking water	Dozens	23	500	11,500		2210801	Exchequer
			Gas Refill-Main office 6kg	Monthly	9	2,000	18,000		2210801	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
			Drinking Chocolate	Monthly	8	900	7,200		2210801	Exchequer
			Tea Leaves	500g	20	400	8,000		2210801	Exchequer
			Nescafe	800	8	1500	12,000		2210801	Exchequer
			Soft drinks	No.	100	216	21,600		2210801	Exchequer
	Subtotal						245,300			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents (Sector working groups facilitation)	Preparation of budget and planning documents/re ports	July	Preparation of ADP 8 members each @5,880*8*1, 4,900*8*2,@3,920*8*4, @2,205*8*1	No	1	268,520	268,520	2210800	2210802	Exchequer
		Novem ber	Preparation of MTEF 9 members each @5,880*8*1@4,900*8*2, @3,920*8*65@2,205*8*1	No	1	299,880	299,880		2210802	Exchequer
		March	Preparation of PBB 9 members each @5,880*8*1@4,900*8*2, @3,920*8*5@2,205*8*1	No	1	299,880	299,880		2210802	Exchequer
		April	Preparation of Procurement plan 8 members each @5,880*6*1, 4,900*6*2,@3,920*6*4, @2,205*6*1	No	1	184,560	184,560		2210802	Exchequer
Public Finance Management Committee meeting	Financial Management and reporting	June	CO	No	3	16,800	0		2210802	Exchequer
			Directors for 3 days	No	2	42,000	0		2210802	Exchequer
			PFM officers	No	5	56,000	0		2210802	Exchequer
			PFM officers	No	3	18,900	0		2210802	Exchequer
			Catering services	No	3	25,000	0		2210801	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Professional conferences – ICPAK, KISM,KPC,KAA	Kenya Association of architects	Novem ber	CECM	No	7	16,800	o		2210802	Exchequer
	Kenya planners conference		Chief Officer	No	7	16,800	o		2210802	Exchequer
	Kenya planners conference		Director Physical Planning	No	7	14,000	o		2210802	Exchequer
	Kenya planners conference		Physical Planner	No	7	11,200	o		2210802	Exchequer
	Institute of Certified Public Accountants		Director Accounts	No	7	14,000	o		2210802	Exchequer
	Institute of Certified Public Accountants		Finsnce Officer	No	7	11,200	o		2210802	Exchequer
	Institute of Certified Public Accountants		Accountant	No	7	11,200	o		2210802	Exchequer
	Kenya Institute of Supplies Management		SCMO	No	7	11,200	o		2210802	Exchequer
	Kenya Institute of Supplies Management		ASCMO	No	7	6,300	o		2210802	Exchequer
	KENASA		2 Administrative officers	No	7	12,600	o		2210802	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Devolution Conference	Facilitation for attending the devolution conference	August	CECM and CO	No	5	33,600	0		2210802	Exchequer
			Director	No	5	14,000	0		2210802	Exchequer
			Technical officers	No	5	6,300	0		2210802	Exchequer
	Subtotal						1,052,840			
Sub-programme: Administrative and Support Services										
Office and General Supplies	Office Stationary	Septe mber	Cabinet separators	Pieces	10	3,000	0	2211100	2211101	Exchequer
			Printing Papers	Reams/year	94	1000	94,000		2211101	Exchequer
			Carbon paper A4	Reams/year	5	2000	10,000		2211101	Exchequer
			conqueror Paper	Reams/year	5	2500	12,500		2211101	Exchequer
			Stapler	No./Year	4	800	3,200		2211101	Exchequer
			paper punch	No./Year	2	800	1,600		2211101	Exchequer
			Box file	Pcs/Year	30	500	15,000		2211101	Exchequer
			Spring file	Dozens/ quarter	30	800	24,000		2211101	Exchequer
			Envelops A4	Dozens/ Year	25	500	12,500		2211101	Exchequer
			Envelops A5	Dozens/ Year	20	200	4,000		2211101	Exchequer
			Staple pins	Boxes/ Year	15	100	1,500		2211101	Exchequer
			Pin remover	Pcs/Year	10	100	1,000		2211101	Exchequer
			White Out	Pcs/Year	5	150	750		2211101	Exchequer
			Cello tape	Pcs/Year	5	100	500		2211101	Exchequer
			Delivery books	Pcs/Year	3	500	1,500		2211101	Exchequer
			Visitors books	Pcs/Year	3	567	1,700		2211101	Exchequer
			Binding covers	Dozens/ Year	5	1,500	7,500		2211101	Exchequer
			Hard cover books- 4 quire	Pcs/Year	11	500	5,000		2211101	Exchequer
Supply of tonners and cartridges	Toners and catridges for HQ, Physical	Septe mber	Toner no 80A for 5 printers – HQ , survey and physical planning	No	10	12,000	120,000	2211100	2211102	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
	planning and survey office- GIS Lab		Toner no.65A,66A, 67A,68A	No	3	20,000	60,000		2211102	Exchequer
			-Survey office							
			Cartridges-colored/black and white for 2 printers-HQ	No	3	20,000	60,000		2211102	Exchequer
	Maintenance of computers and software		Cartridges-colored/black and white for 1 photocopier-HQ	No	5	16,000	80,000		2211102	Exchequer
			Installation of Antivirus software for 6 laptops, 10 desktops and general maintenance of office ICT equipment	No	1	30,000	30,000		2211102	Exchequer
	Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour		Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour	No	1	100,000	0		2211102	Exchequer
Fuel, Oil & Lubricants	Purchase of fuel to carry out administrative work	July-June	Fuel for KCA899F, 63L Capacity-3*12months @200 per ltr diesel	Ltres	1,600	200	320,000	2211200	2211201	Exchequer
			Fuel for KCD127G ,63L Capacity*3*12months @200 per ltr diesel	Ltres	1,500	200	300,000		2211201	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
			Fuel for 39CGo22A 68L Capacity*3times*12mont hs @200 per ltr diesel	Ltrs	1,548	200	309,600		2211201	Exchequer
Annual Subscription to professional bodies	Institute of Public Accountants (ICPAK)	Septe mber	Accountants	No	5	11,200	56,200	2211300	2211306	Exchequer
	Physical Planners Association		Physical Planners	No	7	15,000	105,000		2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)		Supply Chain Management Officers	No	1	14,000	14,000		2211306	Exchequer
	Architectural Society of Kenya		Architects	No	3	7,500	22,500		2211306	Exchequer
	KENASA		Administrative assistants	No	2	25,000	50,000		2211306	
Comprehensive Insurance cover	Motor vehicle insurance cover for4 vehicles	Novem ber	Mazda KCG 573W worth 3.8m@3.5%	Annually	1	133,000	133,000	2210900	2210904	Exchequer
			Ford ranger KCA 899F worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Ford ranger KCD 127G worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Toyota fortune 39CGo22A worth 4m@3.5%	Annually	1	140,000	140,000		2210904	Exchequer
Purchase of office furniture and fittings	Purchase of chairs and working tables -Sub county	Octobe r	chairs and working tables	No.	3	50,000	150,000	3111000	3111001	Exchequer

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Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
	physical planning offices									
Purchase of computers, printers and other IT equipment	1 3in 1 printer, photocopier and scanner- HQ		1 3in 1 printer, photocopier and scanner	No.	1	150,000	150,000		3111002	Exchequer
Routine maintenance, vehicles & other transport equipment	Purchase of tyres for 4 motor vehicles	Octobe r	Purchase of tyres for KCG 573W tyres	Sets	1	125,000	0	2220100	2220101	Exchequer
			Purchase of tyres for KCA 899F	Sets	1	125,000	0		2220101	Exchequer
			Purchase of tyres for KCD127G	Sets	1	150,000	150,000		2220101	Exchequer
			Purchase of tyres for 39CG 022A	Sets	1	250,000	0		2220101	Exchequer
	Major and minor maintenance and repairs for 4 motor vehicles	July- June	Maintenance for KCG 573W	No	5	250,000	0		2220101	Exchequer
			Maintenance for KCA 899F	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for KCD127G	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for 39CG 022A	No	8	25,000	200,000		2220101	Exchequer
Maintenance of Office Furniture and Equipment	Repair of office furniture			No	10	3,000	0	2220202	2220202	Exchequer
	Subtotal						13,312,550			
Programme Name: Land Development and Management										
Outcome: Established survey/Cadastrre register of all government land and Documentation of survey controls into National Geodetic Network										
Sub-programme: Physical and Land Use Planning										

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Re-organization/replanning of Kabula urban centre to control developments (Implementation of county spatial plan)	Facilitation of lunches, materials and transport for participants and technical officers	January	2 directors @4,900*10 days	No	10	9,800	98,000	2210300	2210310	Exchequer
			4 Planners and 4 Surveyors @ 3,920*10 days	No	10	31,360	313,600		2210310	Exchequer
			5Casuals @ 1,000 for 10 days	No	10	5,000	50,000		2210310	Exchequer
			2 drivers @ 2,205-10	No	10	4.41	44,100		2210310	Exchequer
			Materials-2 hand held GPRS@15,000	No	1	15,000	15,000		2210310	Exchequer
			Materials-4 Flash disks 8GB@2,000,	No	4	2,000	8,000		2210310	Exchequer
			Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	80,000		2210310	Exchequer
			Materials-4 Aerial photographic imagery map @40,000	No	1	51,840	51,,840		2210310	Exchequer
			Material – 8 Registered Index Map @600	No	8	600	4,800		2210310	Exchequer
			Report Writing 2 director @ 4,900 for 5 days	No	5	9,800	49,000		2210310	Exchequer
			4 surveyors at 2940 and 4 planners @3,920 for 5 days	No	1	31,360	156,800		2210310	Exchequer
			Re-imbursement for Collection of public views 120 participants transport @ 1000	No	4	30,000	120,000		2210310	Exchequer

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
	Refreshments/ snacks		Refreshments @100*50*4	No	4	5,000	20,000	2210800	2210801	Exchequer
	Fuel for 3 vehicles		Fuel 60 litres for each 2 vehicles *3	No	347	200	69,400	2211200	2211201	Excehquer
Public land clinics - sensitization of the public on land matters /processes to limit land disputes in the community	Facilitation for technical officers, participants in 10 sub- counties	Octobe r	100 participants per sub county @ 1,000*40*10	No	10	40,000	400,000	2211300	2211324	Exchequer
			CECM & CO @ 5,880*2*10	No	10	11,760	117,600		2211324	Exchequer
			Directors @ 4,900*2*10	No	10	9,800	98,000		2211324	Exchequer
			8 officers@ 3,920	No	10	27,440	313,600		2211324	Exchequer
			2 drivers @ 2,205	No	10	4,41	44,100		2211324	Exchequer
	Fuel 2 vehicles 3 times		Fuel 60 litres for each 2 vehicles 3 times	No	100	200	20,000	2211200	2211201	Exchequer
	Refreshments		Refreshments@ 100*514	No	514	100	51,400	2210800	2210801	Exchequer
	Subtotal						2,288,000			
Sub - Programme: Policy and Legal Framework										
Develop Land Use Policy document, review and finalization of draft	Facilitation for technical officers developing the draft lands policy and finalization	Septe mber	CEC. CS and CO, county attorney @16,800*3 days	No	3	67,400	202,200	2211300	2211320	Exchequer
			3 directors @14,000*3 days	No	3	42,000	126,000		2211320	Exchequer
			12 technical staff @ 11,200*3 days	No	3	144,271	432,812		2211320	Exchequer
			8 technical staff @ 6,300*3 days	No	3	50,400	151,200		2211320	Exchequer
			4 Drivers@6,300*3 days	No	3	25,200	75,600		2211320	Exchequer
			2 legal Technical Officers@11,200*3 days	No	3	22,400	67,200		2211320	Exchequer
			4 drivers@6,300*3days	No	3	25,200	75,600		2211320	Exchequire
	Catering services	Septe mber	Catering services 36@4,000	No	3	90,000	450,000	2210800	2210801	Exchequire

Activity	Activity Description	Time line	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	Fuel for 4 vehicles	September	Fuel 4 vehicles 60 ltrs each*2	Ltrs	180	200	96,000	2211200	2211201	Exchequer
Public participation	Facilitation of lunches for officers facilitating the exercise	January	CEC,CO & legal @ 5,880	No	9	11,760	0	2211300	2211320	Exchequer
Lands Policy in 9 sub-counties			Staff in public participation 3@4,900	No	9	14,700	0		2211320	Exchequer
			Staff in public participation 8 @3,920	No	9	31,360	0		2211320	Exchequer
			Staff in public participation 7@2,205	No	9	15,435	0		2211320	Exchequer
	Refreshments and snacks 900 pax@100		Refreshments and snacks 900 pax@100	No	9	10,000	0	2210800	2210801	Exchequer
	Public Participation 900 participants @1,000*9		Public Participation 900 participants @1,000*9	No	9	90,000	0	2211300	2211320	Exchequer
	Fuel for 4 vehicles 60 litres 3 times		4 vehicles 60 litres 3 times	Ltrs	720	200	0	2211200	2211201	Exchequer
Report Writing/Final compilation with views from the public	Facilitation for officers	January	2 directors 14,000 for 5 days	No	1	140,000	0	2210800	2210802	Exchequer
			6 Officers @11,200*5 days	No	1	336,000	0		2210802	Exchequer
	Fuel 1 vehicle		1 vehicle 60 ltrs	Ltrs	60	200	0		2211201	Exchequer
	Catering services		Catering services	No	4	20,000	0	2210800	2210801	Exchequer
	Printing and publishing & gazettement	May	Approved Land Use Policy	No	1	565,600	315,600	2210500	2210502	Exchequer
Operationalization of Chwele and	Delineation of boundaries	Nov	Field work	No	1	4,000,000	4,000,000	2211300	2211320	Exchequer

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Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Webuye Municipalities										
	Subtotal						5,386,988			
Sub-Programme : Lands Administration Services										
Land Registration	Processing of tittle deeds for public land- Administrative costs for 15 parcels	July- June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	15	184,502	2,767,537	2211324	2211324	Exchequer
Land Registration	Processing of tittle deeds for public land- Administrative costs for 30 parcels	July- June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	60	132,000	0	2211324	2211324	Not funded
Land Registration	Processing of tittle for Chepkube land	July- Decem ber	Stamp duty 4%*80M	No	1	3,200,000	0	2211324	2211324	Not funded
Facilitation of field allowances for officers doing survey works and beaconing/placeme nt	Facilitation of Lunches for officers	July- June	1 director @1900*10	No	2	49,000	98,000	2211300	2211324	Exchequer
			2 surveyors @3900*10	No	2	78,400	156,800		2211324	Exchequer
			4 surveyors@2205*10	No	2	88,200	176,400		2211324	Exchequer
			1 draftsman@2205*10	No	2	22,050	44,100		2211324	Exchequer
			2 drivers@2205*10	No	2	44,100	88,200		2211324	Exchequer
			Fuel 2 vehicles 60 ltrs*5	No	100	200	20,000	2211201	2211201	Exchequer

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Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Sub Total					563,500		3,451,037			
Sub-programme: Physical and Land Use Planning										
Preparation of Intergrated and land use Development Plans	Preparation of intergrated development plan for 1 centre- Misikhu	July- June	Reconnaissance	No	1	100,000	100,000	2211300	2211311	Exchequer
			Inception report	No	1	100,000	100,000		2211311	Exchequer
			Advert for intention of plan	No	1	185,000	185,000		2211311	Exchequer
			Data collection	No	1	100,000	100,000		2211311	Exchequer
			Data analysis	No	1	100,000	100,000		2211311	Exchequer
			Situation analysis report	No	1	200,000	200,000		2211311	Exchequer
			1st public participation	No	1	100,000	100,000		2211311	Exchequer
			Review of situation analysis	No	1	349,231	249,231		2211311	Exchequer
			Preparation of plan proposals	No	1	200,000	200,000		2211311	Exchequer
			2nd public participation(200 participants)	No	1	100,000	100,000		2211311	Exchequer
			Finalization of plan proposals	No	1	150,000	150,000		2211311	Exchequer
Pending Bills	Preparation of Integrated development plan		Advert for completion of plan proposals	No	1	185,000	185,000		2211311	Exchequer
			Finalization of the plan and submission	No	1	200,000	200,000		2211311	Exchequer
	Subtotal						7,820,003			
Sub-programme: Survey services										

Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
GIS Networking	Installation of Server	July- June		No	1	1,000,000	0	311114	311114	Not funded
GIS Installation and Configuration	Extension and renovation of County survey office		Extension and renovation of County survey office to install the system	No	1	6,186,696	0		311114	Not funded
	Installation of GIS Lab		Installation of GIS system, architecture, upgrading GIS software and centralization of servers, licenses and portal networking	No	1	8,000,000	0		311114	Not funded
GIS installation and configuration (Recurrent expenditure)	Acquisition of Geodetic Data Tracking vehicle	April	Acquisition, installation and configuration of Geodetic Data Tracking vehicle	No	1	8,000,000	0		311114	Not funded
	Developing of GIS Datatbase		Data collection in 45 wards Directors@ 3675*2	No	45	7,350	0		311114	Exchequer
			Surveyors@2940*4	No	45	11,750	0		311114	Exchequer
			Data clerks@1715*20	No	45	34,300	0		311114	Exchequer
			Data input @ 2940*15	No	2	41,250	0		311114	Exchequer
			Data input @1715*20	No	15	34,300	0		311114	Exchequer
Auction ring	Construction of auction ring at Ndengelwa market	Dec		No	1	2,500,000	2,500,000		3110604	Exchequer
Acquisition of land	Expansion of Muanda Dumpsite	Oct		No of acres	2.5	15,000,000	15,000,000	3130100	3130101	Exchequer
				No of acres	30	2,666,667	80,000,000	3130100	3110101	Exchequer

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Activity	Activity Description	Timeli ne	Activity Description	Unit Of Measurement	No. Units/ Quanti ty	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub- Code	Source of Funding
Ward based projects	Wards			No	1	25,800,000	25,800,000	3110500	3110599	Exchequer
Fencing	Securing of government land with chain link and concrete posts 30 parcels	July-June		No	500,000	15,000,000	0		3110504	Not funded
Sub total							0			
TOTAL							126,790,043			

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Preparation of integrated physical development plan	Misikhu	2,269,231	New	Facilitate future development and enhance revenue
2.	Preparation of physical and land use plans(Part Pending Bills)	Kamukuywa and Myanga	1,220,813	On-going	Facilitate future development and enhance revenue
3.	GIS Mapping/Networking(Pending Bill)	Headquarter	0	New	To monitor development
4.	Ward Base Projects	Wards	25,800,000	Ongoing	Develop ward based projects
5.	Acquisition of land	Matulo Airstrip	80,000,000	New	Expansion
6.	Acquisition of land	Bumula-Muanda	15,000,000	New	Expansion
7.	Construction of Auction Ring	Ndengelwa	2,500,000	New	Implementation of spartial plan
TOTAL			126,790,043		

Ward Based Projects

NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
1	Bukembe East	Purchase of 2 acres of land for sports academy at Natundwe area	To provide land for construction of public ammenities	Natundwe	Natundwe	3,000,000
2	Chwele/Kabuchai	Purchase of 1 acre land for Makhonge S.A	To provide land for construction of public ammenities			1,000,000
3	Elgon	Purchase of one acre of land in Masindet	To provide land for construction of public ammenities	Masindet	Masindet	1,500,000

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NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
4	Kaptama	Purchase of 1acre land for Chesito V.T.C	To provide land for construction of public ammenities	Chesito	Chesito	1,000,000
5	Khasoko	Purchase of 1acre Parcel of Land for Mundaa Primary ECDE	To provide land for construction of public ammenities	Mundaa	Mundaa	1,000,000
6	Mbakalo	Purchase of land for Mukomari dispensary	To provide land for construction of public ammenities	Mukomari	Mukomari	2,000,000
7	Naitiri/Kabuyefwe	Purchase of one acre (approx) for Nasianda dispensary.	To provide land for construction of public ammenities	Naitiri	Naitiri	1,000,000
8	Naitiri/Kabuyefwe	Purchase of one and a quarter acre(1 1/4 Approx) for mitua ECDE Centre.	To provide land for construction of public ammenities	kabuyefwe	kabuyefwe	1,600,000
9	South Bukusu	Purchase of land for St. Joseph Muanda vtc	To provide land for construction of public ammenities	Muanda	Muanda	600,000
10	South Bukusu	Purchase of land for Burangasi vtc	To provide land for construction of public ammenities	Burangasi	Burangasi	300,000
11	Soysambu/Mitua	Purchase of land for Misanga VTC (1acre)	To provide land for construction of public ammenities	Misanga	Misanga	1,500,000
12	Tuuti/Marakaru	Purchase of land fo a dispensery at Kimukungi Village unit.	To provide land for construction of public ammenities	Kimukungi	Kimukungi	2,000,000

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NO	WARD	NAME OF PROJECT	OBJECTIVE	LOCATION	VILLAGE	ALLOCATION
13	Tuuti/Marakaru	Purchase of land for Namikelo dispensary Village unit(Bukananachi)	To provide land for construction of public ammenities	Bukananachi	Bukananachi	2,000,000
8	Kibingei	Purchase of land for show map at Chebukwabi market	To provide land for construction of public ammenities	Chebukwabi market	Chebukwabi	1,000,000
19	Kimilili	Purchase of land for Pasplam primary matili village.	To provide land for construction of public ammenities	matili	Matili	3,000,000
2	Khalaba	Purchase of 1acre land for ECDE	To provide land for construction of public ammenities	Khalaba	Khalaba	3,300,000
					Total	25,800,000

HOUSING

PART A. Vision

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

PART B. Mission

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

Mandate for Housing Department in the County

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

Sector achievements in previous FY include:

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

Challenges

i. Legal and Institutional Policy Framework:

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

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

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

- c. Financial Resources:** Inadequate budgetary allocation and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.
- iii. Proliferation of informal settlements:** Uncoordinated and uncontrolled developments in the County are resulting in informal settlements. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of informal settlement across the County.
- vi. Poor Housing conditions:** Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.

PART D: PROGRAMME OBJECTIVES

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2023/24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General administration planning and support services.									
Outcome:									
SP 1.1: Human resource management	Department of Housing	Staff promoted	Proportion of staff promoted based on performance	100	50	50	100	100	100
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	18	-	-	10	10	10
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	20	20	100%	100%	100%
	Department of Housing	HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
	Department of Housing	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Planning and Financial Management	Department of Housing	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	4	4	4	4	4	4
		Budget documents prepared	Number of budget documents prepared	6	6	6	6	6	6
		Learning Exchange Visits/programme Undertaken	Number of Learning Exchange Visits/programme Undertaken	2	-	2	2	3	4

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Policy and Legal Framework	Department of Housing	Formulation of Housing Bills and Policies	Housing bill and policy Finalization and Implementation	1	1	1	1	1	1
Administrative and support services	Department of Housing	Utilities provided	Proportion of Utilities provided	100	100	100	100%	100%	100%
Sector Coordination	Department of Housing	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	-	1	1	1	1
		Stakeholder meetings held	Number of stakeholder meetings held	-	-	4	4	4	4
Programme 2: Housing Development and Management.									
Outcome: Enhanced access to decent and affordable housing									
Estate Management	Department of Housing	Valuation activities undertaken on of county government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	1	-	-	1	-	-
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2	2	2
	Department of Housing	Security fencing of estates	Number of estates fenced	5	5	5	5	5	5

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	30	30	30	30	30	30
	Department of Housing	Houses connected with electricity	Number of houses connected with water and electricity	20	-	-	20	20	20
	Department of Housing	Houses connected to sewer line	Number of houses connected with sewer line	20	-	-	20	20	20
	Department of Housing	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	20	-	-	20	20	20
Housing Infrastructural Development	Department of Housing	County residential houses constructed	Number of housing units constructed	16	-	16	16	16	16
	Department of Housing	Construction of social houses for the vulnerable	No of social houses constructed for the vulnerable	90	-	90	90	90	90
	Department of Housing	Governors and deputy governor residential houses constructed	Number of houses constructed	2	-	2	2	-	-
	Department of Housing	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	32	-	-	32	32	32
	Department of Housing	Upgrading of slum areas	No of slum areas upgraded	2	-	-	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Department of Housing	Housing master plan developed	Number of housing master plan developed	1	-	-	1	-	-
	Department of Housing	Purchase of Nzoia Pension scheme	No of pension scheme houses constructed	-	-	-	30	-	-
Housing Financing Services	Department of Housing	Housing incentive framework developed	Number of housing incentive framework developed	1	-	-	1	1	1
	Department of Housing	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	500	-	-	500	500	500
	Department of Housing	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	1	-	-	1	1	1
	Department of Housing	Mapping initiatives of housing	Number of Mapping initiatives	1	-	-	1	1	1

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		financing institutions undertaken	of housing financing institutions undertaken						
	Department of Housing	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	9	-	-	9	9	9
Housing Technology Promotion	Department of Housing	ABT centres established	Number of ABT centres established	2	-	-	2	2	2
	Department of Housing	Sensitization fora held on establishment of housing courses in local TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	-	-	2	2	2
	Department of Housing	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	-	-	2	2	2
	Department of Housing	Community sensitization fora held on locally available housing	Number of Community sensitization fora held on locally	-	-	-	9	9	9

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

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1 General Administration, Planning and Support services						
SP 1: Salaries and emoluments	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
SP 2: Administrative Services	17,294,875	14,509,003	5,960,110	2,583,465	2,712,638	2,848,270
SP 3: Capacity Building	800,000	590,664	0	274,396	288,116	302,522
SP 4: Planning and Financial Management	3,515,100	2,788,526	1,184,125	482,741	506,878	532,222
SP 5: Policy and Legal Framework	6,535,000	6,535,000	0	0	0	0
SP 6: Sector Coordination	0	0	0	0	0	0
SP.7 KISIP Co-funding –Adminstrative	0	0	10,000,000	20,000,000	21,000,000	22,050,000
SP. 8 KUSP UIG	0	0	0	17,500,000	18,375,000	19,293,750
Total Expenditure of Programme 1	38,039,575	32,814,927	16,309,283	52,455,527	55,088,303	57,832,219

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 2 Housing development and Human Settlement						
SP 1: Estate Management	6,631,054	6,230,332	1,117,890	200,000	210,000	220,500
SP 2: Housing Infrastructural Development	80,000,000	0	123,500,000	129,899,311	136,394,277	43,213,990
SP 3: Housing Financing Services	86,424,018	30,000,000	80,000,000	297,400,170	312,270,179	327,883,687
SP 4: Housing Technology Promotion	0	0	357,000	0	0	0
Total Expenditure of Programme 2	173,055,07	36,631,054	204,974,890	427,499,481	448,864,455	471,297,678
Total Expenditure for Vote -	211,094,647	69,445,981	231,284,173	479,955,008	503,952,758	529,150,396

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
22	Use of goods and services	28,144,975	24,423,193	18,619,125	41,240,602	43,302,632	45,467,764
	Capital Expenditure					-	-
26	Capital Transfers to Govt. Agencies	173,055,07	36,631,054	204,974,890	427,299,481	448,664,455	471,097,678
	Total Expenditure of Vote 4918-301	211,094,647	69,445,981	231,284,173	479,955,008	503,952,758	529,150,396

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2023/24	2024/25	2025/26
Programme 1 General Administration, Planning and Support services							
SP 1: Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,391,734	9,165,048	11,414,925	11,985,671	12,584,955
SP 2: Administrative Services							

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	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
22	Use of goods and services	15,761,100	12,975,228	5,960,110	4,065,989	4,269,288	4,482,753
SP 3: Capacity Development							
22	Use of goods and services	800,000	590,664	0	274,396	288,116	302,522
SP 4: Planning and Financial Management							
22	Use of goods and services	3,515,100	2,788,526	1,184,125	482,741	506,878	532,222
SP 5: Policy and Legal Framework							
22	Use of goods and services	6,535,000	6,535,000	0	0	0	0
SP 6: Sector Coordination							
22	Use of goods and services	0	0	0	0	0	0
Programme 2 Housing Development and Human Settlement							
SP 1: Estate Management							
	Current Expenditure						
22	Use of goods and services	1,533,775	1,533,775	1,117,890	200,000	210,000	220,500
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	6,631,054	6,230,332	23,806,704	0	0	0
SP 2: Housing Infrastructural Development							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	80,000,000	0	123,500,000	129,899,311	136,394,277	143,213,990
SP 3: Housing Financing Services							
	Current Expenditure						
22	Use of goods and services	0	0	0	37,500,000	39,375,000	41,343,750
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	86,424,018	30,000,000	80,000,000	297,400,190	297,400,170	312,270,179
SP 4: Housing Technology Promotion							
	Current Expenditure						
22	Use of goods and services	0	0	357,000	0	0	0

Part I: Summary of Human Resource Requirements

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded
001	General Admin. & Management	HOUSING					
		Principal Social Development Officer	1	1	Principal Social Development Officer	Principal Social Development Officer	Principal Social Development Officer
		Senior Estate Management Officer	2	1	Senior Estate Management Officer	Senior Estate Management Officer	Senior Estate Management Officer
		Senior ICT Officer	1	1	Senior ICT Officer	-	-
		Finance Officer[1]	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
		Estate Management Assistant[2]	9	2	Estate Management Assistant[2]	Estate Management Assistant[2]	Estate Management Assistant[2]
		Economist [1]	1	1	Economist [1]	Economist [1]	Economist [1]
		Administrative Assistant	1	1	Administrative Assistant	Administrative Assistant	Administrative Assistant
		Office Administrative Assistant [3]	1	1	Office Administrative Assistant [3]	Office Administrative Assistant [3]	Office Administrative Assistant [3]
		Clerical Officer[1]	1	1	Clerical Officer[1]	Clerical Officer[1]	Clerical Officer[1]
		Chief Driver	1	1	Chief Driver	Chief Driver	Chief Driver
		Clerical Officer	1	1	Clerical Officer	Clerical Officer	Clerical Officer
		Cleaner[2]	1	1	Cleaner[2]	Cleaner[2]	Cleaner[2]

PART J: ACTIVITY COSTING

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Programme: General administration, planning and support services										
Outcome: Efficient and effective service delivery										
Sub-Programme: Human resource management										
Personnel Emoluments	Payment of salaries for permanent and pensionable staff-14 in number	July-June	Basic Salaries	Monthly	12	613,377	7,360,522	2110100	2110101	Exchequer
		December	Leave allowance for 14 staff	Annually	1	79,671	79,671		2110101	Exchequer
		July-June	House allowance for 14 staff	Monthly	12	117,350	1,408,200		2110101	Exchequer
		July-June	Commuter allowance for 14 staff	Monthly	12	62,000	744,000		2110101	Exchequer
		July-June	Pension for 14 staff	Annually	12	101,477	1,217,724		2110101	Exchequer
		November	Promotion for 14 staff	Annually	1	302,404	302,404		2110101	Exchequer
Sub-programme : Administrative Services										
Utilities Supplies	Payment of electricity Bills	July-June	Payment of electricity Bills Mtr no. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	4,333	52,000	2210100	2210101	Exchequer
	Payment for water bills mtr no. 110901807-HQ	July-June	Payment for water bills mtr no. 110901807-HQ	Monthly	12	2,917	35,000		2210102	Exchequer
Communication and internet connection	Purchase of airtime for officers	July-June	C.O @ 6,000 per month	Monthly	6	6,000	36,000	2210100	2210102	Exchequer
			Directors 1 @ 5,000 per month		6	5,000	30,000		2210201	Exchequer
			Technical officers 3 @ 2,000 per month		6	6,000	36,000		2210201	Exchequer
			Air time for secretaries 1 @1,500 per month		6	3,000	6,000		2210201	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
			Air time for drivers 1 @1,000 per month		6	3,000	18,000		2210201	Exchequer
	Internet connections		Internet connection – VPN data bundles 2 users		12	3,000	0		2210202	Exchequer
Travel costs	Travel expenses; air ticket, Bus fare and taxi hire for officers attending meetings Seminars and conferences	July-June	Return air ticket for CECM	Monthly	3	25,000	75,000	2210300	2210301	Exchequer
			Return air ticket for CO		3	25,000	75,000		2210301	Exchequer
			Travel cost for 5 Technical officers		10	5,000	50,000		2210301	Exchequer
Daily subsistence and other transportation costs	Facilitation for officers attending conferences at COG level, Seminars and workshops	July-June	CEC @16,800*4*5	No of trips	1	67,200	67,200	2210303	2210303	Exchequer
			CO @ 16,800*4*5		2	67,200	134,400		2210303	Exchequer
			Director @14,000*4*2 times		1	56,000	56,000		2210303	Exchequer
			5 Technical officers 11,200*4*5		1	224,000	0		2210303	Exchequer
			3 Technical officers @ 6,300*4*3		1	71,865	0		2210303	Exchequer
			Drivers @ 6300 4 night outs 6,300*4*2		1	23,865	23,865		2210303	Exchequer
	Fuel 2 vehicles		2 vehicles 60 ltrs*2*4		480	200	96,000	2211200	2211201	Exchequer
Field Allowance-Estate Management	Assessment, handling of	July/January	CECM and CO@ 5,880 10 days	Quarterly	1	58,800	58,800	2210300	2210309	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
	tenant issue and resolving national housing payment disputes		Director @ 4,900, all county residential houses 6 times		2	29,400	58,800		2210309	Exchequer
			3 technical staff @3,920-all sub-counties-residential houses 8 times		2	39,200	78,400		2210309	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 8 times		2	70,560	0		2210309	Exchequer
			1 driver @ 2,205 8 times		1	19,200	19,200		2210309	Exchequer
	Fuel for 2 vehicles		Fuel 60 ltrs*3 2 vehicles	No	360	200	72,000	2211200	2211201	Exchequer
Operationalization of Municipalities-Chwele and Webuye	Facilitation of 2 taskforces for 21 days each	October	facilitation for chairperson 42 days	No	42	15,000	0	2211300	2211320	Exchequer
			Vice-chair for 42 days@ 12,000	No	42	12,000	0		2210320	Exchequer
			8 Members for 42 days@ 10,000	No	42	10,000	0		22211320	Exchequer
			Director physical planning and survey@ 4,900*2*42 days	No	42	9,800	0		22211320	Exchequer
			8 Physical planners and surveyors@ 3,920*42 days	No	42	31,360	0		22211320	Exchequer
			3 Drivers@ 2,205*42 days	No	42	6,615	0		22211320	Exchequer
	Fuel 3 vehicles		Fuel 3 vehicles 60 ltrs*3*10	No	1,800	200	0	2211200	2211201	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	Facilitation for report writing for 8 days	January	Taskforce members @ 15,000*10*8	No	1	1,120,000	0	2210800	2210802	Exchequer
			Staff 16,800*8*2, 14,000*8*2, 11,200*8*8, 6300*8*3	No	1	1,360,800	0		2210802	Exchequer
	Catering services		@ 2,500*23*7 days	No	7	57,500	0	2210800	2210801	Exchequer
	Fuel 40 ltrs*3		Fuel 40 ltrs*3	No	120	200	0	2211200	2211201	Exchequer
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sun-programme : Estate Management										
Housing Inventory	Facilitation for carrying out housing inventory of government residential houses	August	CO@ 5,880 5 days	No	1	29,400	29,400	2210300	2210310	Exchequer
			Director @ 4,900 all sub county residential houses 10 days		1	24,500	24,500		2210310	Exchequer
			6 technical staff @3,920-all sub-counties-residential houses 10 days		1	117,600	117,600		2210310	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 10 days		1	88,200	0		2210310	Exchequer
			2 drivers @2,205 all sub-counties-residential houses 10 days		1	28,500	0		2210310	Exchequer
	Fuel for 2 vehicles		Fuel 2 vehicles 60 ltrs*2	Ltrs	240	200	48,000	2211200	2211201	Exchequer
Printing, Advertising and Information	Advertisement and awareness – tenders		Advertisement and awareness – tenders	Annually	1	185,000	0	2210504	2210504	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measureme nt	No. Units /	Unit Cost/Rat e (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quan tity					
Supplies and Services										
Sub-programme : Capacity Development										
Training Expenses	Accommodatio n for officers attending trainings	July-June	2 officers (Senior Management Course) 11,200*4*2	No	1	89,600	o	2210700	2210710	Exchequer
			4 officers (Supervisory and records management Course) 4 night outs 6,300*4*	No	1	100,800	o		2210710	Exchequer
	Tuition fee for officers attending various courses at KSG	July-June	2 officers (Senior Management Course@	No	2	89,600	o	2210700	2210710	Exchequer
			2 officers (Senior Management Course@ 140,000	No	1	280,000	o		2210711	Not funded
			3 officers for supervisory course at KSG @ 60,000	No	3	60,000	o		2210711	Exchequer
	Tuition/confre rence chargesfor attending conferences		Affordable housing Seminar/KENASA@27,880*5	No	1	139,396	139,396		2210711	Exchequer
			ICPAK/KISM training fee for 2 officers @ 60,000 and @ 75,000	Annually	1	135,000	135,000		2210711	Exchequer
	Sub-programme: Administrative Services									
Hospitality Supplies and Services	Catering items and beverages	October	Purchase of milk	Dozens per month	80	750	60,000	2210800	2210801	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			Purchase Sugar	Kgs per month for main office	75	150	11,250		2210801	Exchequer
			Drinking water	Dozens per month	25	500	12,500		2210801	Exchequer
			Gas Refill-Main office	Monthly	12	1,500	18,000		2210801	Exchequer
			Steel wool	Pcs	80	50	4,000		2210801	Exchequer
			Liquid soap	Pcs	150	20	3,000		2210801	Exchequer
			Bar soap	Pcs	150	20	3,000		2210801	Exchequer
			Super bright	Pkts	100	30	3,000		2210801	Exchequer
			Vim	Pcs	500	12	6,000		2210801	Exchequer
			Drinking Chocolate	Monthly	6	900	5,400		2210801	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			Tea Leaves	500 Grams	30	400	12,000		2210801	Exchequer
			Nescafe	500 gms per month	6	1500	9,000		2210801	Exchequer
			Vacuum flask	Pcs	2	2,000	4,000		2210801	Exchequer
			Serviette	Pkts	25	150	3,750		2210801	Exchequer
	Catering services for consultative meetings @2,500*5days*2 opax	July-June	Catering services for consultative meetings @2,500*5days*10pax	Monthly	1	150,000	150,000	2210800	2210801	Exchequer
Sub-programme: Planning and Financial Management										
Budget and Planning Documents	Facilitation for the preparation of Budget documents by sector working groups	July	ADP 8 members @5,880*, @4,900*5*2,@3,920*3*5,@2,205*1*5	No	1	268,520	150,430	2210800	2210802	Exchequer
		November	MTEF 8 members @5,880*5, @4,900*5*2,@3,920*3*5,@2,205*1*5	No	1	180,075	150,430		2210802	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measureme nt	No. Units /	Unit Cost/Rat e (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quan tity					
		April	PBB 8 members @5,880*6, @4,900*6*2,@3,920*3*6,@2,205*1*6	No	1	181,881	181,881		2210802	Exchequer
		May	Procurement plan 8 members @5,880*8, @4,900*8*2,@3,920*4*8,@2,205*1*8	No	1	268,520	0		2210802	Exchequer
Financial management and reporting	Facilation for PFM committee members	June	7 members @(16,800*1 @14,000*3*2, 11,200*3*4,6,300*3*2	Monthly	12	305,011	0	2210800	2210802	Exchequer
	Catering services		Catering services 2,500*9 pax	No	3	22,500	0		2210801	Exchequer
	Fuel 2 vehicles 40 ltr*2		Fuel 2 vehicles 40 ltr*2		80	200	0	2211200	2211201	Exchequer
Sub-programme: Administrative Services										
General Office Supplies			Printing Papers	Reams/year	50	1000	50,000	2211100	2211101	Exchequer
			Carbon paper A4	Reams/year	5	1500	7,500		2211101	Exchequer
			conqueror Paper	Reams/year	5	2500	12,500		2211101	Exchequer
			Stapler	No./Year	10	800	8,000		2211101	Exchequer
			paper punch	No./Year	10	800	8,000		2211101	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
			Box file	Pcs/Year	15	500	7,500		2211101	Exchequer
			Spring file	Dozens/quarter	25	800	20,000		2211101	Exchequer
			Envelops A4	Dozens/Year	10	500	5,000		2211101	Exchequer
			Envelops A5	Dozens/Year	10	200	2,000		2211101	Exchequer
			Staple pins	Boxes/ Year	10	100	1,000		2211101	Exchequer
			Pin remover	Pcs/Year	10	100	1,000		2211101	Exchequer
			White Out	Pcs/Year	4	150	600		2211101	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
			Cello tape	Pcs/Year	3	100	300		2211101	Exchequer
			Delivery books	Pcs/Year	5	500	2,500		2211101	Exchequer
			Visitors books	Pcs/Year	2	500	1,000		2211101	Exchequer
			Binding covers	Dozens/Year	10	2,000	20,000		2211101	Exchequer
			Hard cover books- 4 quire	Pcs/Year	10	500	5,000		2211101	Exchequer
Supplies and accessories for computers and printers	Tonner black no 80A		Tonner black no 80A	Pcs	9	12,000	108,000	2211100	2211102	Exchequer
	Cartridges-colored/black and white for 1 printer		Cartridges-colored/black and white for 1 printer	Pcs	2	20,500	41,000		2211102	Exchequer
	Computer anti-virus, baterries, chargers and cables		Computer anti-virus, baterries, chargers and cables	No	1	30,000	30,000		2211102	Exchequer
Fuel Oils and Lubricants		July-June	Fuel for 39CGo22A 68L	Ltrs	950	200	190,000	2211200	2211201	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
	Fuel for adminstrative work		Capacity*3weeks*12 months @200 per ltr diesel							
			Fuel for 39CGo44A 63L Capacity*2weeks*12 months @200 per ltr diesel	Ltrs	650	200	130,000		2211201	Exchequer
Subscriptions	Annual subcription to professional bodies	Septemb er	Institute of Public Accountants	No	1	11,200	11,200	2211300	2211306	Exchequer
			(ICPAK)							
			Kenya Institute of Supplies Management (KISM)	No	1	10,000	10,000		2211306	Exchequer
			KENASA	No	2	25,000	50,000		2211306	Exchequer
Insurance	Icomprehensive nsurance cover for one motor vehicle	Novembe r	39 CGo44A which is worth 3.6m @3.5%	Annually	1	120,000	120,000	2210900	2210904	Exchequer
Maintenance of motor vehicles	39CGo22A (major and Normal service)	July-June	39CGo22A (major and Normal service)	Quarterly	1	150,000	150,000	2220100	2220101	Exchequer
	39CGo44A (major and normal service)		39CGo44A (major and normal service)	Quarterly	1	200,000	200,000		2220101	Exchequer
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sub-programme: Estate Management										
	Maintenance of residential houses (Minor repairs)	October	Maintenance of residential houses (Minor repairs)- ceilings, electrical works, door,	No	500	100	500	2220200	2220204	Exchequer

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
			painting window panes floor repairs and sewerage system/plumbing							
	Labelling/tagging of houses	November	Labelling/tagging of houses	No	5	15,000	0	2220200	2220204	Not funded
	Office furniture repairs	October	Office furniture repairs 3 tables and 7 chairs @ 3,000	No	1	50,000	0	2220200	2220202	Not funded
Sub-programme: Administrative services										
Purchase of Office Furniture and Fittings	Executive table black mahogany 2 meters	October	Executive table black mahogany 2 meters	No	1	75,000	0	3111000	3111001	Not funded
	Executive chair high back leather		Executive chair high back leather	No	1	55,000	0		3111001	Not funded
	Visitors chairs jointed heavy duty		Visitors chairs jointed heavy duty	No	2	35,000	0		3111001	Not funded
	Steel cabinet 4 drawer-CO and housing officers		Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	0		3111001	Not funded
	Wooden triple double door cabinet mahogany-C.O		Wooden triple double door cabinet mahogany-C.O	No	1	45,000	0		3111001	Not funded
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for 2 housing officers	October	Laptop i7 for 2 housing officers	No	2	75,000	150,000	3111000	3111002	Exchequer
	Purchase of printer	October	Purchase of printer	No	1	60,000	60,000		3111002	Exchequer
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Sub-programme: Housing Technology Promotion										
Automation of housing inventory	Developing a housing inventory system	October	Housing system	No	1	4,500,000	0	2211300	2211310	Exchequer
			1 director @ 14,000*5days	No	1	70,000	0		2211320	Exchequer
			2 Housing Officers @ 11,200*5	No	1	112,000	0		2211320	Exchequer
			2 Housing Officers @ 6,300*5	No	1	63,000	0		2211320	Exchequer
			2 ICT officers@11,200*5	No	1	112,000	0		2211320	Exchequer
Sub-programme: Legal and policy Framework										
Drafting of housing regulations	Implementation of the housing policy	November	CEC & CO@ 16,800*5*2	No	1	168,000	0	2211300	2211320	Not funded
			County attorney @16,800*5		1	84,000	0		2211320	Not funded
			2 Directors @14,000*5	No	1	140,000	0		2211320	Not funded
			6 technical staff@11,200*3*6	No	1	336,000	0		2211320	Not funded
			4 staff and 2 drivers@6,300*3*7	No	1	220,500	0		2211320	Not funded
Sun-programme: Housing Financing										
KISIP 2-Co-funding recurrent(Administrative)	Administrative costs	July-June	Supervision and training of CPCT and the community, Public participation, toll free line and airtime	No	1	20,000,000	20,000,000	2640500	2640503	Exchequer
KUSP 2	Urban Institutional Grant	July-June		No		17,500,000	17,500,000		2640503	Exchequer
DEVELOPMENT										

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Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units / Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Programme Name: Housing development and Human Settlement										
Outcome: Increased access to quality and affordable housing										
Sub-Programme : Estate Management										
Renovation of county residential houses	External works	October	External works re-roofing, replacement of doors, painting, ceiling board and windows for 20 houses	No	20	350,000	0	2410100	2410104	Not funded
Securing of residential estates	Construction of perimeter wall		2 estates using natural stones and metallic gate	No	2	4,000,000	0		2410104	Not funded
Office Partitioning	Partitioning of executive offices	September	Partitioning of executive offices 3rd floor	No	1	2,500,000	0		2410104	Not funded
Sub-Programme: Housing Financing Services										
KISP GRANT	Kenya Informal Settlement Project-Slum Upgrading	July-June	Slum Upgrading for Chwele-landi matope and Mjini in Bungoma town	No	2	297,400,170	297,400,170	2640503	2640503	Exchequer
Sub-programme : Housing Infrastructure Development										
Construction of Office Block	County Executive Office Block	July-June	County Executive Office Block	No	1	105,108,700	78,798,211	3111500	3111504	Exchequer
Construction of Official Residences	Governors residence		Governors	No	1	30,120,900	30,120,200		3111504	Exchequer
	Deputy Governors residence		Deputy Governors	No	1	20,980,200	20,980,900		3111504	Exchequer

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units /	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
					Quantity					
	Supervision cost		Supervision cost	No	1	6,500,000	0		3110504	Exchequer
Sub Total							129,899,311			
TOTAL							479,955,008			

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2024/25	Status	Remarks
Kenya Informal Settlement Programme (KISP Grant)	Mjini in Bungoma town and Landi matope in Chwele	297,400,170	New	Slum Upgrading
Construction of Governor's resident	Kanduyi Sub-county-Upper Milimani	30,120,200	On-going	To enhance administrative services
Construction of Deputy Governor's residence	Kanduyi Sub-county-Musikoma	20,980,900	On-going	To enhance administrative services
Constriction of County Office block	Kanduyi sub-county	78,798,211	On-going	To enhance administrative services
Total		479,955,008		

BUNGOMA MUNICIPALITY

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

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

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

For 2023/24 FY, the Municipality of Bungoma was allocated KShs. 183,512,000 by the County Government out of which: KShs. 58,436,400 was earmarked for the construction of phase 1 of modern market stalls and bus park in Kanduyi; KShs 38,000,000 for purchase of piece of land for Chepkube market; KShs. 9,500,000 for improvement of drainage and pavement works at Soko Kubwa and KShs. 68,400,000 for the purpose of Ward based projects in Khalaba, Musikoma and Township Wards within the Municipality.

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

Part D: Programme Strategic Objectives

Programme No.	Programme	Objective
I	Urban Economy, General Administration, Planning and Support services	To support a thriving urban economy and enhance institutional efficiency in service delivery
II	Urban Land Use, Planning and Policy	To promote best land use practises in the Municipality
III	Urban Infrastructure Development and Management	To promote best land use practices, infrastructural development and investments in the Municipality
IV	Urban Environment, Water, Public Health and Human Social Services	To assure a resilient municipal environment and provision of quality human services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 - 2026/27

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	12	-	10	20	-	-
		Staff employed	No. of new employed staff	50	-	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	4	10	10	10	10
		Staff trained	No. of staff trained	15	15	15	30	40	50
		Trainings conducted	No. of trainings conducted	2	1	2	2	2	2
		Workshops attended	No. of workshops attended	10	6	10	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	4	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2	2	2	2
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	1	2	2	2	2
		Citizen fora held	No. of citizen fora held	4	2	4	4	4	4
SP 1.3: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5	3	5	5	5	5
		Computers and other IT equipment purchased	No. of computers and other IT	20	-	10	10	10	10

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			equipment purchased						
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	20	-	20	40	50	50
			No. of purchased uniforms for Municipality enforcement staff	20	-	20	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	2	-	1	2	1	1
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	2	1	2	2	-	-
		Policies formulate	No. of policies formulated	2	-	2	2	-	-
		Budget documents prepared	No. of budget documents prepared	6	6	6	6	6	6
		M&E Reports and inventories submitted	No. of M&E reports	4	2	4	4	4	4
			No. of inventories	4	1	4	2	-	-
		By-laws drafted	No. of by-laws	2	-	2	2	-	-
		Full board meetings held	No. of full board meetings held	4	4	6	6	6	6
		Committee board meetings held	No. of committee board meetings held	16	16	20	20	20	20
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.5: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	30	-	35	40	45	50
			Total sum of own source revenues generated	25M	-	30M	35M	40M	45M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well-developed Municipality									
SP 2.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.2: Survey of Government Land and Quality Controls Within the Municipality	Bungoma Municipality	Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	5	5	5
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	-	-	5	5	-	-
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	8	-	-	-	-	-
		Land purchased for affordable housing	Acres of land purchased for affordable housing	1	-	2	1	2	1
		Public land fenced	Size of public land fenced and secured	9	-	2	1	2	1
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 3.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 3.2: Urban Transport and	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	15%	3%	20%	25%	30%	35%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Infrastructure Development		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	-	3.0	3.0	3.0	3.0
		Bypasses constructed	No. of new bypasses constructed	1	-	1	1	1	1
		Footbridges constructed	No. of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No. of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.3: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	-	-	-	1	-	-
		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No. of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No. of social halls constructed	-	-	-	-	-	1
		Sanitation blocks build	No. of sanitation blocks constructed	1	-	1	1	1	1
SP 3.4: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		Street lighting provided	No. of streets installed with lights	1	-	1	1	1	1
	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.5: Urban Fire Fighting, Safety and Resilience		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	5	5	3	3
SP 3.6: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	50	-	50	50	50	50
			No. of market access roads tarmacked	1	-	1	1	1	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	20%	-	30%	40%	50%	60%
			% of markets connected to electricity	50%	-	60%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 4.2: Urban Waste	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Management and Sanitation Services			No. of manhole covers installed	-	-	30	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	1	2	2	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	15%	-	30%	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	50%	-	80%	70%	60%	50%
			Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
		Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	-	-	30	20	10	10
		Waste collection bins installed	No. of collection bins installed	-	-	50	50	50	50
		Garbage collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000
SP 4.3: Urban Greening and Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	5000	-	10,000	15,000	20,000	25,000
		Green parks established/developed	No. of Green parks established	1	-	-	1	-	1
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	15000	20000	30000	40000
SP 4.5: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	10	10	10
SP 4.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	-	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	1	-	1	-
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	15	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

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

Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	11,760,120	11,760,120	14,408,833	23,129,275	24,285,738.75	25,500,025.69

Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP 1.2: Human Resource Capacity Development and Management	6,200,000	4,400,000	5,468,900	4,191,400	4,400,970	4,621,018.50
SP 1.3: General Administration and Support Services	11,033,115	4,110,152	4,001,940	15,791,000	16,580,550	17,409,577.50
SP 1.4: Planning and Financial Management	2,850,000	2,850,000	2,498,400	3,200,400	3,360,420	3,528,441
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	4,000,000	4,000,000	3,668,667	2,031,678	2,133,261.9	2,239,925
SP 1.6: Purchase of Motor Vehicle	-	-	-	7,000,000	7,350,000	7,717,500
SP 1.7: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
SP 1.8: Pending Bills	-	-	-	660,370	693,389	728,058
Programme I Total	35,843,235	27,120,272	34,066,540	55,949,973	58,747,471.65	61,684,845.23
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	-	-	38,000,000	16,000,000	16,800,000	17,640,000
Programme II Total	0	0	38,000,000	16,000,000	16,800,000	17,640,000
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	315,642,530	31,088,019.64	77,112,000	80,565,924	84,594,220.20	88,823,931.21
SP 3.2: Urban Facilities and Amenities	-	-	-	-	-	-
SP 3.3: Urban Street Lighting and Maintenance	-	-	-	-	-	-
SP 3.4: Other Urban Investments	-	-	68,400,000	-	-	-
Programme III Total	315,642,530	31,088,019.64	145,512,000	80,565,924	84,594,220.20	88,823,931.21
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Urban Environment and Public Health Services	-	-	-	2,500,000	2,625,000	2,756,250
SP 4.2: Urban Human Social Services	-	-	-	-	-	-
Programme IV Total	0	0	0	2,500,000	2,625,000	2,756,250
Total Expenditure for Vote	351,485,765	58,208,291.64	217,578,540	155,015,897	162,766,691.85	170,905,026.44

Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23 -2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,738.75	25,500,025.69
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	32,820,698	34,461,732.90	36,184,819.55
Sub-Total		35,843,235	27,120,272	34,066,540	55,949,973	58,747,471.65	61,684,845.23
Capital Expenditure							
31	Non-Financial Assets	315,642,530	31,088,019.64	174,336,400	99,065,924	104,019,220.20	109,220,181.21
32	Financial Assets	-	-	-	-	-	-
Sub-Total		315,642,530	31,088,019.64	183,512,000	99,065,924	104,019,220.20	109,220,181.21
Total Expenditure		351,485,765	58,208,291.64	217,578,540	155,015,897	162,766,691.85	170,905,026.44

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/23 - 2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	32,820,698	34,461,732.90	36,184,819.55
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	-	-	-	-	-	-
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services	6,200,000	4,400,000	5,468,900	4,191,400	4,400,970	4,621,018.50
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services	11,033,115	4,110,152	4,001,740	15,791,000	16,580,550	17,409,577.50
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.4: Planning and Financial Management							
22	Use of Goods and Services	2,850,000	2,850,000	2,498,400	3,200,400	3,360,420	3,528,441
31	Non-Financial Assets	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
22	Use of Goods and Services	4,000,000	4,000,000	3,668,667	2,031,678	2,133,261.9	2,239,925
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.6: Purchase of Motor Vehicle							
22	Use of Goods and Services	-	-	-	7,000,000	7,350,000	7,717,500
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.7: Research, Knowledge Sharing and Development Services							
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.8: Pending Bills							
22	Use of Goods and Services	-	-	-	660,370	693,389	728,058
Capital Expenditure							
31	Non-Financial Assets	315,642,530	31,088,019.64	174,336,400	99,065,924	104,019,220.20	109,220,181.21
Programme II: Urban Land Use, Planning and Policy							
Capital Expenditure							
31	Non-Financial Assets	-	-	38,000,000	16,000,000	16,800,000	17,640,000
SP 2.2: Land Acquisition							
31	Non-Financial Assets	-	-	38,000,000	16,000,000	16,800,000	17,640,000
Programme III: Urban Infrastructure Development and Management							
Recurrent Expenditure							
Capital Expenditure							
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	80,565,924	84,594,220.20	88,823,931.21
SP 3.1: Urban Transport and Infrastructure Development							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	80,565,924	84,594,220.20	88,823,931.21
SP 3.3: Urban Facilities and Amenities							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	67,936,400	-	-	-
Programme IV: Urban Environment, Water, Public Health and Human Social Services							
Recurrent Expenditure							
Capital Expenditure							
31	Non-Financial Assets	-	-	-	2,500,000	2,625,000	2,756,250

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP 4.1: Urban Environment and Public Health Services							
31	Non-Financial Assets	-	-	-	2,500,000	2,625,000	2,756,250

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	Urban Economy, General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Deputy Director Administration	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Establishment Officer	1	1	1	1	1	1
		Supply Chain Management Officer	1	2	2	2	2	2
		Economist	1	0	0	0	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	5	-	1	-	3	3
		Human Resource Officer	1	1	1	1	1	1
		Enforcement Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Clerical Officer	5	2	2	2	2	2
		ICT Officer	1	1	1	1	1	1
XX2		Senior Physical Planner	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Urban Land Use, Policy and Planning	Surveyor	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
XX3	Urban Infrastructure Development and Management	Municipal Engineer	1	1	0	1	1	1
		Works Officer	1	1	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
XX3	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	3	1	1	1	1	3
		Environment Officer	1	1	1	1	1	1
		Social Worker	1	0	0	0	1	1
Total Funded Positions			24	20	20	21	30	40

Part J: Activity Costing

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Programme I: Urban Economy, General Administration, Planning and Support services							
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Municipality Employees	Payment of salaries of Municipality Staff (20 p&p staff)	Monthly	12	1,611,183	19,334,196	2210101	Exchequer
	Remuneration for other need-based staff recruitment (Municipal engineer on JG M)	Annual	1	907,847	907,847	2210102	
	Leave Expenses for 20 p&p staff	Annual	1	164,612	164,612	2110404	
	Employer contribution to National Social Security Fund for 20 p&p staff	Monthly	12	12,240	146,880	2120101	
	Employer contribution to Housing Levy Fund for 20 p&p staff	Monthly	12	24,168	290,016	2120102	
	Employer contribution to staff pensions scheme for 20 p&p staff	Monthly	12	190,477	2,285,724	2120103	
Total for Sub-Programme 1.1					23,129,275		
Sub-Programme 1.2: Human Resource Capacity Development and Management							
Workshop for board members and staff on sensitization of appraisal systems and management of performance contracting in Eldoret	Perdiem allowance for CECM and CO for 5 days @ (16,800 * 5).	No.	2	84,000	2,176,000	2210303	Exchequer
	Perdiem allowance for board chair for 5 days @ {(5*14k) + (4*12k)}.	No.	1	118,000			
	Perdiem allowance for board vice-chair for 5 days @ {(5*14k) + (4*10k)}.	No.	1	110,000			
	Perdiem allowance for board members for 5 days @ {7pax * (5*14k) + (4*8k)}	No.	7	102,000			
	Perdiem allowance for staff (K-N JG) for 5 days @ (11.2k * 5).	No.	10	56,000			
	Perdiem allowance for staff (F-J JG) for 5 days @ (6.3k * 5)	No.	12	31,500			
	Resource fee for facilitators	No.	2	64,000			
	Catering and conference services @ 2,500 for 4 days	No.	35	10,000	350,000	2210801	
	Accommodation allowance for officers attending ICPAK, KIP and KISM trainings	No.	8	76,025			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Municipality Staff / Board Members Professional Trainings					608,200	2210710	Exchequer
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)	No.	8	65,000	997,200	2210711	Exchequer
	Tuition fees for KISM workshops - (4pax*80k=320,000)	No.	8	80,000			
	Tuition fees for KIP training - (6pax*25k=150,000)	No.	6	25,000			
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1 KIP)	No.	6	10,000	60,000	2211306	Exchequer
Total for Sub-Programme 1.2					4,191,400		
Sub-Programme 1.3: General Administration and Support Services							
Electricity Expenses	Payment of electricity bills for meter no. 061578453	Monthly	12	5,000	60,000	2210101	Exchequer
Water and Sewerage Charges	Payment of water bills for meter no. 412100651984	Monthly	12	3,000	36,000	2210102	Exchequer
Communication Supplies and Services	Acquisition of airtime for: {board chair (4*5,000), vice-chair (4*4,000), manager (4*5,000), brd mbrs (5pax*4*4,000), Admin ((4*2,000), Accountants (2pax*4*2,000), FO (4*2,000), SCMOs (3pax*4*2,000) & HRMO (4*2,000)}.	Quarterly	4	50,000	200,000	2210201	Exchequer
Printing, Advertising and Information Services	Printing and publishing of by-laws, profiles, trade licenses, permits, stickers and drafted bills & acts	Bi-annual	2	100,000	200,000	2210502	Exchequer
	Cost of adverts for: {citizen fora notices, gazettment of bills and acts and tenders adverts}	No.	4	100,000	400,000	2210504	Exchequer
General Office Supplies and Services	Printing paper	Reams	20	1,000	100,000	2211101	Exchequer
	Conqueror paper	Reams	2	3,000			
	Pen	Boxes	3	1,200			
	Stapler (medium)	Pcs	3	1,000			
	Stapler (large)	Pcs	1	2,500			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Paper punch (medium)	No.	1	800			
	Box file A4	No.	20	350			
	Spring files plastic	No.	100	200			
	Envelopes A4	Pkt of 25	20	200			
	Envelopes A5	Pkt of 25	10	150			
	Envelopes A3	Pkt of 25	5	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	5	240			
	Staple Pins (large)	Packets	3	800			
	Delivery books	Pcs	3	200			
	Visitors' books	Pcs	3	350			
	Yellow stickers (small size)	Pcs	10	100			
	Yellow stickers (large size)	Pcs	5	250			
	Carbon paper A4	Pkts	2	3,000			
	Stamp ink	Dozens	3	450			
	Binding covers embossed	Dozens	10	500			
	Binding transparent covers	Reams	3	3,500			
Supplies and Accessories for ICT Equipment	Toner 17A	Pcs	8	10,000	200,000	2211102	Exchequer
	Toner 507A Magenta, Black, Cyan, Yellow	No.	2	30,000			
	Computer antivirus (3 in 1)	No.	10	3,000			
	Extension cables	No.	3	5,000			
	Flash disk	No.	2	2,500			
	External hard disk – portable (1 TB)	No.	1	10,000			
Sanitary and Cleaning Materials	Detergent powder	No.	10	800	200,000	2211103	Exchequer
	Bar soap	No.	10	300			
	Air freshener	Pcs	20	1,200			
	Hand wash liquid	Pcs	10	650			
	Disinfectants	Bottles	15	1,950			
	Sanitizers	Pcs	10	800			
	Harpic	No.	20	1,200			
	Cleaning gloves	Pcs	20	250			
	Moppers	Pcs	5	450			
	Cleaning table towels	Pcs	5	1,200			
	Cleaning buckets	Pcs	5	400			
	Dust bins – large	Pcs	5	900			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Toilet paper	Rolls	20	1,500			
	Serviettes	No.	50	600			
	Water Dispensers	No.	5	3,500			
Catering Items, Supplies and Services for Office Use	Tea bags	No.	100	320	500,000	2210801	Exchequer
	Sugar	Kgs	100	450			
	Milk (cartons)	No.	300	850			
	Cocoa (400gms tin)	No.	20	650			
	Milo (400gms tin)	No.	20	650			
	Nescafe (200gms tin)	No.	20	850			
	Mineral Water - 500ml bottles	No.	100	800			
	Mineral Water - 20lit bottles	No.	75	600			
Purchase of Municipality Office ICT Equipment	Laptops	No.	5	80,000	500,000	3110202	Exchequer
	All in-one EcoTank duplex office color printer	No.	1	100,000			
Purchase of Municipality Office Furniture and Fittings	High back-office chairs	No.	10	35,000	800,000	2220202	Exchequer
	Standard office desk	No.	10	45,000			
Office Furniture and Fittings Maintenance Cost	Repair cost of office furniture and fittings	No.	40	5,000	200,000	2220202	Exchequer
Computers, Software and Network Maintenance Costs	Repair, maintenance and servicing of computers (14 @ 10,000), printers (4 @10,000), photocopier (1 @ 20,000) and network system installation @ 100,000	No.	14	10,000	300,000	2220210	Exchequer
		No.	4	10,000			
		No.	1	20,000			
		No.	1	100,000			
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of comprehensive insurance cover for the new vehicle to be procured	No.	1	200,000	200,000	2210904	Exchequer
	Cost of refined fuels and lubricants for the new vehicle @ 200 / litre.	Litres	2,500	200	500,000	2211201	Exchequer
	Routine maintenance and repair costs of the new M/vehicle	No.	1	300,000	300,000	2220101	Exchequer
	Acquisition of return air tickets for manager and board members while on	No.	15	35,000	1,545,000	2210301	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Domestic Travel Costs (airlines, bus, railway, etc.)	official duties or attending professional trainings in Nairobi & Mombasa @ 35,000						
	Bus tickets / tax for officers - 3 trips each @ 10,000	No.	60	10,000			
Revenue, Public Health, Public Works and Urban Planning Field Enhancement Activities within the Municipality	Field allowances for field technical staff (planner, revenue, enforcement, P.H.O and works officers undertaking routine field exercises; supervision and enforcement)	Quarterly	4	200,000	800,000	2210309	Exchequer
KUSP - Urban Institutional Grants (UIG)	Review of the Municipality Integrated Development Plan (MIDP)	No.	1	1,500,000	8,750,000	2640503	World Bank
	Review of the Municipality Strategic Plan (SP)	No.	1	1,500,000			
	Review of the Municipality Urban Economic Plan (UEP).	No.	1	1,500,000			
	Undertaking of baseline survey, profiling and documentation of Municipality capital projects	No.	1	1,750,000			
	Municipality board and staff capacity building activities on policy formulation, knowledge sharing, PFM, and donor fundraising	No.	1	2,500,000			
Total for Sub-Programme 1.3					15,791,000		
Sub-Programme 1.4: Planning and Financial Management							
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual work plan and sector plans {24pax (2@4,900, 10@3,920 & 12@2,205) for 10 days = 754,600}	No.	1	754,600	1,923,000	2210802	Exchequer
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 450,800}	No.	1	450,800			
	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}	No.	1	529,200			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Facilitation of SWGs for preparation of procurement plan (14 pax (1@5,880, 2@4,900, 5@3,920, 6@2205) for 5 days = 242,550}	No.	1	242,550			
	Catering and conference services for SWGs during the preparation of the finance planning documents.	No.	126	2,500	315,000	2210801	Exchequer
Monitoring and Evaluation of Municipality Projects and Activities	M&E field activities and projects implementation progress reporting: {(15pax (2@4900 & 8@3,920 & 5@2,205) for 10 days = 490,000}	Annual	1	533,250	533,250	2210303	Exchequer
	Catering and conference services for {15pax @ 2,500 for 10 days}	No.	15	25,000	375,000	2210801	Exchequer
Total for Sub-Programme 1.4					3,200,400		
Sub-Programme 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
Municipality Local Board Meetings and Conferences	Facilitation for full board meetings {chair = 14,500, vice-chair = 12,500, members = 7pax*10,500, secretary = 9,500, Secretariat = 8pax*2,000}	No. of meetings	4	126,000	1,752,000	2210802	Exchequer
	Facilitation for committee board meetings {5 board-mbrs @ 10,500, secretary = 9,500 & secretariat of 8 mbrs @ 2,000}	No. of meetings	16	78,000			
Development of Municipality Website	Website design and development	No.	1	150,000	279,678	2210202	Exchequer
	User training and technical support	No.	1	129,678			
Total for Sub-Programme 1.5					2,031,678		
Sub-Programme 1.6: Purchase of Motor Vehicle							
Municipality Motor Vehicle Purchase	Cost of purchasing Municipality motor vehicle	No.	1	7,000,000	7,000,000	3110701	Exchequer
Total for Sub-Programme 1.6					7,000,000		
Sub-Programme 1.7: Research, Knowledge Sharing and Development Services							
	Cost of feasibility studies	Annually	1	-	-		

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Research and Development Mapping	Cost of research and development mapping	Annually	1	-	-		
Total for Sub-Programme 1.7					0		
Sub-Programme 1.8: Pending Bills							
Supply for Credit	Payment of amounts due for pending bills	No.	13	-	660,370	2410104	Exchequer
SUB-TOTAL					55,949,973		
Programme II: Urban Land Policy and Planning							
Outcome: Improved land use practises in the Municipality							
Sub-Programme 2.1: Urban Land Planning							
Purchase of Municipality Land	Purchase of Municipality land for urban use	Acres	2	8,000,000	16,000,000	3130101	Exchequer
SUB-TOTAL					16,000,000		
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved infrastructural development and investments in the Municipality							
Sub-Programme 3.1: Urban Infrastructural Development							
Upgrading of infrastructure projects within Bungoma Municipality	Upgrading of urban infrastructure in Bungoma Municipality	No.	1	55,065,924	55,065,924	2460503	World Bank
Construction of market stall and bus-park	Construction of market stalls and bus-park at Kanduyi in Bungoma Municipality	No.	1	25,500,000	25,500,000	3110504	Exchequer
Construction of auction ring with public toilet and revenue office at Sibembe Market	Construction of auction ring with public toilet and revenue office at Sibembe Market	No.	1	2,500,000	2,500,000		
SUB-TOTAL					83,065,924.00		
Programme IV: Urban Environment, Health, Culture and Human Social Services							

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Outcome: Assured resilient environment and quality human services in the Municipality							
Sub-Programme 4.1: Urban Environment and Public Health Services							
SUB-TOTAL					99,065,924.00		
GRAND TOTAL					155,015,897		

Part K: PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Construction of modern market stalls and bus-park at Kanduyi in Bungoma Municipality	Kanduyi in Bungoma Municipality	25,500,000	On-going	To Enhance transport mobility and revenue collection within the Municipality
2.	Purchase of piece of land for trailer parking in Bungoma Municipality	Within Bungoma Municipality	16 ,000,000	New	To Enhance revenue collection and decongest the highway within the Municipality
5.	Infrastructure development within the Municipality	Within Bungoma Municipality	55,065,924	New	To enhance service delivery within the Municipality
6.	Construction of auction ring with public toilet and revenue office at Sibembe Market	Within Bungoma Municipality	2,500,000	New	To enhance revenue collection.
	TOTAL		99,065,924		

KIMILILI MUNICIPALITY

PART A. Vision

Centre of excellence in sustainable urban development, innovation, environmental safety and social inclusion.

PART B. Mission

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

Part C: Performance Overview and Rationale Funding

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

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the County Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Programme (KUSP), Kimilili

Municipality received KShs. 191,089,400 for FY 2018/19, KShs. 191,089,400 for FY 2019/20 and KShs. 49,523,349.50 for FY 2020/21 while the Urban Institutional Grants (UIG) was KShs. 20,000,000 for FY 2018/19 and KShs. 4,400,000 for FY 2019/20. The Urban has so far gone ahead to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit prepared the Municipal Integrated Development Plan and Strategic Plan for the municipality to provide a sustainable framework pertaining identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the KShs 191,089,400 support from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: DC-Riziki to Slaughter House Road amounting to KShs 70,103,590.45 and DC to Thursday Market, which amounted to KShs 88,055,037.

For FY 2019/20, KShs. 191,089,400 received from World Bank was budgeted for the upgrading of Thursday-KIE to Chetambe Road within Kimilili Municipality, 1.0 Kms at a cost of KShs. 49,136,782.20 and Sunrise – Construction and Rehabilitation of Thursday Market, Monday Market and Buspark at a cost of KShs. 187,982,674 which were done to completion.

Consequently, KShs. 191,089,400 meant for FY 2020/21 was budgeted for the upgrading of Mkulima-Chesamis road to bitumen standard (3 Kms) and Dreamland road to

bitumen standard(1Km) though only KShs. 49,136,782.20 was received leading to a review of the project design in consultation with all stakeholders hence upgrading o.6KMs of Mkulima-Chesamis road(Phase 1) road at a cost of KShs. 33,405,394.18. Project implementation is on-going and the completion status of the road is at 79%. In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project could be implemented.

PART D: STRATEGIC OBJECTIVES

S/No.	Programme	Objective
1.	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
2.	Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
3.	Urban Economy	To support a thriving urban economy through business-friendly approaches
4.	Urban Cultural,Sports and talent development and Management.	To ensure development and maintenance of heritage infrastructure and talent in sports.
5.	Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

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

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

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2022/2023	Actual Achievement 2022/2023	Target (Baseline 2023/2024)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Urban and peri urban infrastructure development and management									
Objective: To provide resilient urban infrastructure and services									
Outcome: Functional urban infrastructural systems									
Urban Infrastructure Development	Kimilili Municipality	Infrastructure developed	Number of Bus parks Constructed	2	1	2	-	-	-
			No. of solar street lights installed	60	-	60	60	60	60
			Number of High flood solar lights installed	30	2	30	30	30	30
			Number of KM of sewer system expanded	5	-	5	-	-	-
			Number of KM of Drainage system constructed	-	-	10	5	5	5
			Number of Auction rings constructed and Renovated	2	-	3	3	2	-
			Kms Of pedestrian lanes constructed	-	-	15	18	20	20
			Number of parking spaces provided	-	-	50	70	80	100
			Number of bus terminals rehabilitated	-	-	5	7	7	9
			Kms of drainage systems maintained	-	-	20	28	32	40
Water supply and sanitation services		Water and sanitation services provided	Number of peri-urban households connected to piped water	-	-	500	1000	1500	2000
			% of urban households connected to piped Water	-	-	60	80	90	100
			Urban water storage capacity (cubic metres)	-	-	50000	100000	150000	200000
			Number of metered consumption points	-	-	2000	2500	3000	4000
			Number of water kiosks	-	-	45	90	135	180
			Capacity of water treatment plants (cubic metres)	-	-	100000	150000	200000	250000
			% of None revenue water (cubic metres)	-	-	70	60	50	40
			Number of modern ecological sanitation blocks	-	-	3	3	3	-
			Number of public sewerage treatment plants	-	-	1	1	1	1
			Number of private septic	-	-	5000	10000	15000	20000

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Transportation services		Urban transportation services provided	tanks						
			% uptake of bio-digester technology	-	-	20	30	40	50
			% of motorcycles registered	-	-	100	100	100	100
			% of tricycles registered	-	-	100	100	100	100
			% of 7 seater urban PSV registered	-	-	100	100	100	100
			Kms of walkways constructed	-	-	5	5	5	5
			% of urban roads demarcated	-	-	20	30	40	50
			% of urban roads with markings	-	-	50	70	80	100
			% of PSV terminuses operational	-	-	100	100	100	100
			% of traffic congestion reduction initiatives Implemented	-	-	100	100	100	100
			% of innovative transport solutions Implemented	-	-	100	100	100	100
			% of urban roads with road infrastructure	-	-	100	100	100	100
			% of transport safety measures implemented	-	-	100	100	100	100
		Urban population provided with housing services	Number of affordable housing units provided	-	-	100	100	100	100
			Number of informal estates upgraded	-	-	100	100	100	100
			Kms of urban estates access roads upgraded	-	-	100	100	100	100
			% of housing development SACCOs registered	-	-	100	100	100	100
			% annual budget allocation to housing	-	-	100	100	100	100
			% of PPP initiatives in housing development	-	-	100	100	100	100
Energy services		Energy services provided	% of urban households connected to grid Electricity	-	-	100	100	100	100
			% of households utilizing renewable energy	-	-	100	100	100	100
			% of business establishments connected to grid	-	-	100	100	100	100

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			Electricity						
			% of entities/ businesses investing in renewable Energy	-	-	100	100	100	100
			% of urban stakeholders sensitized on energy Mix	-	-	100	100	100	100
Programme 2:Urban Environment and Human Services									
Objective:To promote sustainable access to and Utilization of Urban environment									
Outcome:Enhanced urban environmental resilience.									
Urban Health Services		Responsive health system	% of Health facilities operational	-	-	-	100	100	100
			% of facilities offering specialized services	-	-	-	10	15	20
			No. of medical personnel on internship	-	-	-	100	150	200
			Time (Minutes) taken for emergency response	-	-	-	30	30	20
			No of beds in health facilities	-	-	-	300	350	400
			No. of specialized medical personnel	-	-	-	5	7	10
Environmental Health		Environmental health enhanced	No. of markets with modern sanitation facilities	300	-	300	300	300	300
			No. of public toilets constructed	40	-	40	40	40	40
			No. of incinerators' constructed	9	-	9	9	9	9
		Medical waste managed	Tonnes of infectious waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pathological waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Sharps waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Chemical waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pharmaceuticals waste managed	200	-	200	200	200	200
			Tonnes of Genotoxic waste managed	500	-	500	500	500	500
			Tonnes of Radioactive waste managed	500	-	500	500	500	500
			Tonnes of Heavy metal waste managed	500	-	500	500	500	500
		Villages declared	No. of villages triggered	432	-	475	523	575	632

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		ODF	No. of villages claimed ODF	188	-	207	227	250	275
			No. of villages verified	178	-	196	215	237	261
			No. of village certified	38	-	42	46	51	56
			No. of Villages to celebrate ODF	38	-	42	46	51	56
			No. of villages declared ODF	38	-	42	46	51	56
		Quality food provided	No. of food samples collected and tested	1,000	-	1,100	1,210	1,331	1,464
			No. of medical examination for food handlers done	500	-	550	605	666	732
			No. of food licenses issued	500	-	550	605	666	732
		Quality water provided	No. of water samples collected and tested	10	-	11	12	13	15
			No. of water source investigation done	7	-	8	9	10	11
		Enhanced safe buildings occupation	No of vetting and approval plans issued	500	-	550	605	666	732
			No. of occupational certificates issued	500	-	550	605	666	732
			No. of property inspections done	500	-	550	605	666	732
			No. of public health officers trained on prosecution	10	-	10	10	10	10
		Safe disposal of human remains	No. of disposal sites acquired	9	-	9	9	9	9
		Safe disposal of medical waste	No. of incinerators constructed	138	-	138	138	138	138
			No. of waste storage facilities procured	414	-	414	414	414	414
Urban		International health days	No. of health education conducted	7,176	-	7,176	7,176	7,176	7,176
			No of International health days celebrated	20	-	20	20	20	20
		Community dialogue days	No. of quarterly community dialogue days commemorated	760	-	760	760	760	760
Urban		Urban education	% of educational	-	-	-	100	100	100

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Education Services		services provided	facilities registered						
			No. of teachers/instructors recruited	-	-	-	5	10	20
			% of teachers/instructors appraised	-	-	-	100	100	100
			% of teachers/instructors on performance Contract	-	-	-	100	100	100
			% of teachers/instructors trained on Competence Based Curriculum (CBC)	-	-	-	100	100	100
			Teacher Pupil ratio	-	-	-	1:25	1:25	1:25
			Pupil Text Book ratio	-	-	-	1:7	1:7	1:7
			Pupil Toilet ratio	-	-	-	1:25	1:25	1:25
Pollution control services		Pollution control services provided	Kgs of solid waste generated	-	-	20000	15000	10000	5000
			Average kgs of solid waste collected per day	-	-	1000	1500	2000	3000
			Number of waste segregation points established	-	-	1	1	1	1
			Number of waste treatment options applied	-	-	2	2	2	2
			Number of open dump grounds operational	-	-	2	2	2	2
			Number of sanitary land fields	-	-	9	9	9	9
			Number of composting sites	-	-	90	90	90	90
					-				
Urban facilities and amenities		Urban facilities and amenities provided	Number of incinerators operational	-	-	9	9	9	9
			% of land pollution cases resolved	-	-	100	100	100	100
			% of air pollution cases resolved						
			% of visual pollution cases resolved						
			% of water pollution cases resolved						
			Number of open spaces provided	-	-	9	9	9	9
			Acreage reserved for	-	-	2	3	2	2

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			recreational parks								
			Number of public recreational parks	-	-	2	3	2	2		
			Number of public phone charging facilities	-	-	9	9	9	9		
			Number of public water points	-	-	9	9	9	9		
			Number of public breastfeeding facilities	-	-	2	2	2	2		
			Number of designated public smoking zones	-	-	3	3	3	3		
			Number of car wash facilities	-	-	9	9	9	9		
			Number of public breastfeeding facilities	-	-	2	2	2	2		
			Number of designated public smoking zones	-	-	3	3	3	3		
			Number of park furniture	-	-	2	2	2	2		
					-						
	Urban Agriculture			Urban agriculture services provided	% of stakeholders sensitized on urban Agriculture	-	-	100	100	100	100
					Number of urban Demo plots	-	-	3	3	3	3
		Tonnes of urban fresh produce	-		-	9	9	9	9		
		Number of urban food producers	-		-	3	3	3	3		
		Number of urban food industry players	-		-	3	3	3	3		
		Number of agro processing entities	-		-	1	1	1	1		
Urban greening services		Urban greening services provided	Number of trees planted in public open spaces	-	-	1000	1000	1000	1000		
			No. of ornamental trees planted and nurtured	-	-	1000	1000	1000	1000		
			Number of trees xplanted on walkways and strategic places	-	-	1000	1000	1000	1000		
			Number of annual green events	-	-	1	1	1	1		
			% of green service providers licensed	-	-	100	100	100	100		
Programme 3:Urban economy and investment management.											
Objective:To prudently manage urban economy and invetestment.											
Outcome:Enhanced Economic competitiveness.											
Urban			Number of annual	-	-	1	1	1	1		

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investment services		Urban investment services provided	investment promotion events Held						
			Number of PPP agreements signed	-	-	1	1	1	1
			Number of incentive schemes implemented	-	-	1	1	1	1
			% of new businesses utilizing modern Technologies	-	-	100	100	100	100
			% of businesses utilizing futuristic inputs/ Materials	-	-	100	100	100	100
			% of businesses utilizing new forms of energy	-	-	100	100	100	100
			% budget allocated for investment promotion	-	-	1	1	1	1
			Number of businesses established in new Sectors	-	-	100	100	100	100
			Number of jobs created annually	-	-	10000	10000	10000	10000
Licensing and regulatory reforms		A Harmonized licensing and regulatory framework	No. of regulations drafted	2	-	-	-	-	-
			No. of MSME licensed		-				
			No. of bills drafted	2	-	1	-	-	-
			No. of regulations reviewed	-	-	-	2	-	-
			No. of regulatory reforms initiated	3	-	2	1	-	-
			No. of capacity building sessions for business community.	2	-	2	2	2	2
			No. of sensitization fora for special groups	2	-	2	2	2	2
			No. of sensitization fora held on licensing procedures	2	-	2	2	2	2
			Percentage of small businesses enjoying tax exemption	100	-	100	100	100	100
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected	1800	-	1800	1800	1800	1800

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			business premises						
			Number of business surveys conducted	4	-	4	4	4	4
			Number of sensitization fora conducted	4	-	4	4	4	4
			Number of metrology laboratories established and operationalized	-	-	1	-	-	-
			Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected business premises	1800	-	1800	1800	1800	1800
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of constructed and equipped Business Information Centres	-	-	1	-	-	-
			No. of constructed and equipped Business Incubation Centres	-	-	1	-	-	-
			No. of serviced business spaces provided	10	-	10	10	10	10
			No. of common trading facilities provided	10	-	10	10	10	10
			No. of business proposals developed	2	-	-	-	-	-
			No. of business outreach programmes conducted	-	-	1	-	1	-
Business development services		Integrated Business informationcentres	Percentage of business mapped and profiled	100%	-	-	-	-	-
			Number of saving sensitization fora held	4	-	4	4	4	4
		Serviced trading spaces provided	Number of business partners identified	1	-	1	1	1	1
			No. of common trading facilities provided	10	-	10	10	10	10
		Bankable Business proposals	No. of business proposals developed	2	-	-	-	-	-
		Business outreach programmes	No. of business outreach programmes conducted	-	-	1	-	1	-
			Percentage of business mapped and profiled	100%	-	-	-	-	-

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			Number of saving sensitization fora held	4	-	4	4	4	4
			Number of business partners identified	1	-	1	1	1	1
			Number of SMEs linked to potential partners	50	-	50	50	50	50
			Number of SMEs sensitized and trained	500	-	500	500	500	500
		Trading events observed	Number of business meetings held	4	-	4	4	4	4
			Number of business conferences held	1	-	1	1	1	1
			% of budgetary incentives provided for business growth	-	-	10	10	10	10
			Number of business exhibitions held	1	-	1	1	1	1
			Number of trade-fair events held	1	-	1	1	1	1
			Number of innovative business ideas awarded	10	-	10	10	10	10
Private sector participation		Private sector participation framework	Number of private sector dialogue sessions held	4	-	4	4	4	4
			Number of government to government business meetings	2	-	2	2	2	2
			Number of contracts signed with the private sector entities	5	-	5	5	5	5
			Number of business to business meetings with private sector	4	-	4	4	4	4
			Number of Investment conferences held	-	-	1	-	-	-
Development of market infrastructure		Market infrastructure	Number of modern stalls constructed	500	200	500	500	500	500
			No. of workshops constructed and equipped		-				
			Number of market sheds constructed	10	-	10	10	10	10
			Number of one tier markets constructed	1	1	-	1	-	-
			Number of assessment report on market stalls	1		1	1	1	1

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			Number of market intelligence survey conducted	4		4	4	4	4
			Number of Agribusiness parks/Trade hubs constructed	1		-	-	-	-
			Number of functioning open air markets	16	-	10	9	5	5
			% of markets connected to main electricity grid line	100	-	100	100	100	100
			% of markets provided with water storage facilities	100	-	100	100	100	100
			% of markets provided with modern sanitation facilities	100	-	100	100	100	100
			% of markets provided with storm water drainage facilities	100	-	100	100	100	100
			% of markets provided with access roads	100	-	100	100	100	100
			Proportion of markets with modern storage facilities	100	-	100	100	100	100
			Number of truck shops established	4	-	-	-	-	-
		Institutional market framework	Number of market management committees established	16	2	10	9	5	5
			% of markets with functional management committees	100	100	100	100	100	100
			Percentage of market management committees trained	100	50	100	100	100	100
			% of markets with functional management committees	100	100	100	100	100	100
Wholesale and retail trade		Framework for wholesale and retail trade sub sector	Number of wholesale and retail trade survey undertaken	1	0	1	1	1	1
			Number of database established and updated	1	-	1	1	1	1
			Percentage of wholesalers and retailers	20	-	20	20	20	20

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			engaged						
			Number of fora held on wholesale and retail trade	4	-	4	4	4	4
Urban financial services		Urban financial framework established	Number of financial service providers	-	-	10	10	10	10
			Number of non-financial service providers	-	-	10	10	10	10
			% coverage of agency banking	-	-	20	30	45	60
			% coverage of mobile cash services	-	-	100	100	100	100
			Number of registered microfinance institutions	-	-	100	100	100	100
			Number of registered table banking groups	-	-	5	5	5	5
Programme 4:Cultutral,Sports and Talent Development and Management.									
Objective:To ensure development and maintenance of heritage infrastructure and nurturing talents in sports.									
Outcome:Improved heritage and having a productive,self resilient generation.									
Sports promotion and support services		Sports and talent academiesestablished	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
		Support established County SportClubs	Number of Municipal Sports Clubs supported financially	2	-	2	3	3	3
			Number of Municipal Sports Clubs supported by equipment	9	-	9	9	9	9
			Number of clubs recognized and awarded	9	-	9	9	9	9
Community games and sports		Organized sports and games in the community	Number of sports organized	45	-	45	45	45	45
Sports promotion and support services		Sports and talent academiesestablished	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
Heritage		Cultural centres and	Number of completed projects	1	-	1	1	1	1

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promotion and preservation		Historical Sites constructed and maintained	Number of monuments built	1	-	1	1	1	1
Arts and Culture promotionand Development		Culture for social cohesion promoted	Number of CTWG operationalized	-	-	-	1	1	1
			No. of Cultural exchange programmesorganized.	2	-	4	6	8	10
			% of eligible groups registered.	50	-	50	50	50	50
			% empowerment of Council of Elders	20	-	40	60	80	100
Heroes and Heroines Scheme		Heroes and Heroines recognition	Number of heroes and heroines identified	9	-	9	9	9	9
			Number of Heroes and Heroines recognizedand rewarded.	20	-	20	20	20	20
Intangible Cultural Heritage		Cultural continuity enhanced	No. of ICH elements identified	2	-	2	2	2	2
			No. of ICH events held	1	-	2	2	2	2
			No. of days commemorated (Herbal Medicine Day)	1	-	1	1	1	1
Social Development		Rehabilitation centre	No. of Rehabilitation Centres Constructed	-	-	-	1	-	-
			Acreage acquired for the rehabilitation centre	5	-	-	-	-	-
			% of rehabilitated persons	100	-	100	100	100	100
		Leisure park	Leisure Park Constructed	-	-	-	-	1	-
			Acreage acquired for the leisure park	5	-	-	-	-	-
		Betting control services provided	Number of sensitization fora	1	-	1	1	1	1
Programme IV: Urban Governance									
Objective: To enhance capacity to offer quality urban services									
Outcome: Efficient and effective urban services.									
Human resource management and development		Quality services	Number of work satisfaction surveys Undertaken	-		1	1	1	1
			Customer/ employee satisfaction surveys	-		1	1	1	1
			Proportion of staff remunerated	-		100	100	100	100

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			Proportion of staff trained	-		100	100	100	100
			Proportion of staff provided with	-		100	100	100	100
			Number of staff recruited	-		Need based	Need based	Need based	Need based
			Proportion of budget allocated for HR services	-		30	30	30	30
Policy, legal and regulatory services		Strengthened policy and legal framework	Number of policies formulated/domesticated	-		10	10	10	10
			Number of bills formulated/domesticated	-		10	10	10	10
			Number of regulations drafted	-		10	10	10	10
			Number of regulations reviewed	-		10	10	10	10
			Proportion of contracts and agreements signed	-		4	4	4	4
			Number of public hearings scheduled	-		2	2	2	2
Planning and financial management		Planning and financial services provided	5 year urban integrated development plan Prepared	1		-	-	-	-
			Annual investment plan prepared	1		1	1	1	1
			Annual urban budget prepared	1		1	1	1	1
			Annual urban development plan	1		1	1	1	1
			Number of M&E conducted	4		4	4	4	4
			Number of annual progress report disseminated	1		1	1	1	1
			Number of budget absorption report Disseminated	1		1	1	1	1
			Number of urban strategic plan formulated	1		-	-	-	-
Urban institutions leadership and coordination services		Streamlined delivery of services	Number of internal transformation fora held	4		4	4	4	4
			Number of intergovernmental fora held	4		4	4	4	4
			Number of PPP agreements concluded	-		1	1	1	1
			Number of stakeholder	-		2	2	2	2

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		trainings conducted							
		Number of office blocks constructed/ renovated	-		1	1	1	1	1
		% of policy documents uploaded on website	-		100	100	100	100	100
		Number of management meetings	4		4	4	4	4	4
		Number of public participation fora held	4		4	4	4	4	4

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

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services (Inclusive of salary)	13,551,168	11,381,349.30	25,888,464	26,380,855	27,699,898	29,084,893
SP2: Human resource	15,156,053	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
Total Expenditure of Programme 1	28,929,833	25,723,553.30	39,439,632	42,698,217	44,833,128	47,047,784
Programme 2: Urban Infrastructure Development and management						
Infrastructure. Housing and public works	440,667,411	61,359,091.90	112,000,000	57,980,097	60,879,102	63,923,057
Total Expenditure of Vote 4918-05	455,826,464	73,928,451.90	151,439,632	100,678,314	105,712,230	110,997,841

Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23 -2026/27 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Recurrent Expenditure							
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
22	Use of Goods and Services	15,156,053	11,381,349.30	25,888,464	26,380,085	27,699,898	29,084,893
Sub-Total		28,929,833	25,723,553	39,439,632	42,698,217	44,833,128	47,047,784
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	45,368,215	47,636,626	50,018,457
31	Non-Financial Assets	191,089,400	0	112,000,000	12,611,882	13,242,476	13,904,600
32	Financial Assets	-	-	-	-	-	-
Sub-Total		191,089,400	0	112,000,000	57,980,097	60,879,102	63,923,057
Total Expenditure		206,245,453	25,723,553	151,439,632	100,678,314	105,712,230	110,997,841

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Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/23 - 2026/27 (KShs.)

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
22	Use of goods and services	15,156,053	11,381,349.30	25,888,464	26,380,085	27,699,898	29,084,893
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Exp`enditure						
21	Compensation to Employees	13,773,780	14,372,204	13,551,168	16,317,362	17,133,230	17,989,892
	Use of goods and services	15,156,053	11,381,349.30	25,888,464	26,380,085	27,699,898	29,084,893
SP 2: Human resource development and management							
28	Other Expense						
Programme 2: Urban infrastructure and Development Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400	0	112,000,000	57,980,097	60,879,102	63,923,057
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110100	Urban Governance	Municipal Manager	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Supply Chain Management Officer	1	1	1	1	1	1
		Economist	1	0	0	0	1	1
		Municipal Administrator	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	1	1	1	1	1	1
		Human Resource Officer	1	0	0	0	1	1
		Revenue Clerk	1	1	1	1	1	1
		Licencing Officer	1	0	0	0	1	1
		Ward Revenue Officers	1	0	0	0	1	1
		Revenue Collectors	25	0	0	0	25	25
		ICT Officers	4	0	0	0	4	4
		Enforcement Incharge	1	0	0	0	1	1
		Enforcement Officers	25	0	0	0	25	25
2110100	Urban Infrastructure development and management	Physical Planner	1	1	1	1	1	1
		Surveyor	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
		GIS Officer	1	0	0	0	0	0
		Municipal Civil Engineer	1	0	0	0	1	1
		Works Officer	1	1	0	0	1	1
		Building Inspector	1	0	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
2110100	Urban Environment, Health, Culture and	Public Health Officer	1	0	0	0	1	1
		Environment Officer	1	1	1	1	1	1
		Ward Public Health Officer	3	0	0	0	3	3

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2024/25	2025/26	2026/27Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Human Social Services	Sports Officer	1	0	0	0	1	1
		Social Services Officer	1	1	1	1	1	1
2110100	Urban Economy	Trade Development Officer	1	0	0	0	1	1
Total Funded Positions			84	13	12	12	81	81

Part J: Activity Costing

Activity	Activity Description	Unit of Measureme nt	No of Units/	Unit Cost/Ra te	Total Annual Estimate s	Item Code	Source of Funding
			Quanti ty	(Kshs)	(Kshs)		
Programme 1: Urban Governance							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human resource development and management							
Personnel emoluments	Salaries for employees	Monthly	12	1,219,747	14,076,971	2110101	Equitable Share
	Pension	Annually	12	132,699.26	1,592,391		Equitable Share
	Staff promotion	Annually	12	46,667	560,000		Equitable Share
	Leave Allowancess	Annually	12	6,000	72000		
Utilities Supplies	Payment of electricity Bills-Meter No.60133958,Acc No.20506620	Monthly	12	12,500	150,000	2210101	Equitable Share
	Payment of Water Bills.Meter No.19009008,Acc No.50210110	Monthly	12	8,333	100,000	2210102	Equitable Share

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Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	12,667		2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	4000	200,000		Equitable Share
Domestic travel and subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	20,000	8,000,00	2210300	Equitable Share
	manager (Attend official duties Seminars and Training)	Quarterly	12	20,000			Equitable Share
	CO (Attend Seminars and Training)	Monthly	12	20,000			Equitable Share
	15 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	12	106,667			Equitable Share
	Field Allowance for field officers-Surveyors,planner,works officer,engineer-@Ksh.75,940 Monthly	Monthly	12	83,333			Equitable Share
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal integrated Development Plan and other plans)	Annually	1	250,000	500,000	2210502	Equitable Share
	Advertisement of citizen for a) and awareness (Billboards and signposts)	Quarterly	4	62,500		2210504	Equitable Share
Training Expenses	Professional Training -(ICPAK-4@Ksh.65,000 twice a year at Kshs.520,000.) -KISM-2@Kshs.65,000 once a year at Kshs. 130,000 -ICS-1@Kshs.50,000 twice at Kshs.100,000 -IPK-1 @Kshs.40,000 twice at Kshs.80,000 -IHRM-1@Kshs.60,700 Kenya School of Government. -GUAC-2 @Kshs.300,000 once -Senior Management-5@80,000 @Kshs.400,000 -Supervisory-2@Kshs.70,000 at Kshs.100,000. -Minute Writing-1@Kshs.40,000. -Proposal writing-2@Kshs.100,000 - Policy Formulation-4@Kshs.200,000 -Social Safeguard-1@Kshs.50,000	Quarterly	4	809,079	3,436,317	2210700	Equitable Share
Catering	Purchase of milk	Carton	50	1000	1,014,000	2210801	Equitable Share
	Purchase Sugar	Kgs	400	250			Equitable Share
	Drinking water	Litres	480	100			Equitable Share

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	Drinking Chocolate	500 Grams	50	800			Equitable Share
	Tea Leaves	500 Grams pkt	100	300			Equitable Share
	Nescafe	Dozens per month	50	1000			Equitable Share
	Serviette	Packages	200	150			Equitable Share
	Super brite	Pcs	100	100			Equitable Share
	Out sourcing Services: Consultative meetings Municipal board and Municipal staff- $Px-25@Kshs.2,500*5=Kshs312,500$. Consultative meetings with CA Sector Committees and Municipal team- $pax 45(@2,500*4)2= Kshs.900,000$	Quarterlly	1	400,000			Equitable Share
Boards and Conferences	Standing Committees- $8@Kshs.168,000*12 @Kshs.2,016,000$. - Committes of the board $@Kshs430,000*4=1,720,000$ AD-HOC Committee- $5(8@33,000) 2=Kshs.335,400$ Staholder meeting(citizen for a and sensitization program)- $@Kshs500*4=Kshs 2,000,000$ Consultative meetings with CA Sector Committees and Municipal team- $4(15*14,000,6*11,200,7*14000,8*11,200,6*6300)1=Kshs.2,121,600$ Co nsultative meetings Municipal board and Municipal staff- $5(7*14000,8*11,200,6*6300)=Kshs.1,407,000$	Monthly	12	215,878	2,590,538	2210802	Equitable Share
Insurance Cost	Motor Vehicle Insurance	Annually	1	300,000	300,000	2210904	Equitable Share
Specialised Materials and Supplies	Fungicides,Insecticides and Sprays to disinfect and fumigate public areas.	Bi-Annually	2	50,000	100,000	2211004	Equitable Share
	Purchase of Uniform and Clothing-Staff	Annually	1	400,000	400,000	2211016	Equitable Share
General Office supplies	Printing papers A4	reams	100	1000	400,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	10	500			Equitable Share
	Yellow Stickers medium	Pkts	13	100			Equitable Share
	Note books	Dozen	100	500			Equitable Share

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	Biro pens	Pkts	250	800			Equitable Share
	Staple pins medium	Boxes	197	100			Equitable Share
	Box File	Pcs	60	500			Equitable Share
	Spring file	Pcs	300	100			Equitable Share
	Stapler	PCS	16	500			Equitable Share
	Binding covers-transparent	reams	5	1,000			Equitable Share
	Binding covers	reams	5	1,000			Equitable Share
	Giant stapler	Pc	1	2,000			Equitable Share
Sanitary and Cleaning materials	Pledge	Pcs	11	1,000	300,000	2211103	Equitable Share
	Air freshener	Pcs	12	500			Equitable Share
	Handwash	Pcs	29	800			Equitable Share
	Tissue paper	Belles	50	1000			Equitable Share
	Axion	Pcs	10	200			Equitable Share
	Barsoap box	Boxes	5	2,000			Equitable Share
	Moppers	Pcs	10	500			Equitable Share
	Powder soap 10kgs.	Boxes	10	2,000			Equitable Share
	Jik 5litres	jerricans	30	1,000			Equitable Share
	Broom	Pcs	8	350			Equitable Share
	Harpick-500ml	Pcs	200	500			Equitable Share

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	Sanitizer	Pcs	20	500			Equitable Share
	Disinfectant	Litres	230	1000			Equitable Share
	Liquid soap	Litres	20	1,000			
Fuel oil and Lubricants	Fuel	Litres	11,000	200	820,000		Equitable Share
	Lubricants	Litres	500	200			Equitable Share
Other operating expenses	Membership fees and subscription	Annually	1	30,000	30,000	2211308	Equitable Share
	Supplier of credit	Annually	1	1,180,000	590,000	2210104	Equitable Share
Routine Maintenance-Vehicles and Other transport Equipments	Maintenance Expenses-Motor Vehicles	Bi-Annually	2	100,000	200,000	2220101	Equitable Share
Routine Maintenance-Other Assets	Maintenance of plant,Machinery and Equipment(Highmast light)	Quarterly	4	125	500,000	2220201	Equitable Share
	Maintenance of Office Furniture and Equipment	Bi-Annually	4	75,000	300,000	2220202	Equitable Share
	Maintenance of Computer ,software and Network	Quarterly	4	75,000	300,000	2220210	Equitable Share
Other Capital Grant and Transfers	Other Capital Grant and Transfers	Quarterly	4	2,187,500	8,750,000	2640503	Grant-KUSP II
Purchase of furniture and General Equipment	Purchase of Computers,Printers and IT Equipment	Annually	1	400,000	400,000	3111002	Equitable Share
Research,Feasibility Studies	Pre-Feasibility,Feasibility and Appraisal Studies	Annually	1	1,000,000	1,000,000	3111401	Equitable Share
	Research	Annually	1	1,000,000	1,000,000	3111403	Equitable Share
Rec-Total					42,698,217		Equitable Share/Grant

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Programme : Urban and peri urban infrastructure development and management							
Objective: To provide resilient urban infrastructure and services							
Outcome: Functional urban infrastructural systems							
Other Infrastructure and Civil Works	Feasibility study, Designs and Installation of streetlights within the Municipality	No.	17	350,000	6,111,882	3110504	Equitable Share
	Feasibility Studies, Designs and Construction of Sanitation block-Municipal block	No	1	4,500,000	4,500,000	3110504	Equitable Share
Overhaul of other Infrastructure and Civil Works	Feasibility Studies, Designs and Construction of Auction Ring-Thursday Market	No.	1	2,000,000	2,000,000	3110604	Equitable Share
Other Capital grant and Transfers	Feasibility Studies, Designs and Construction of Urban Walkways	KM	2	45,368,215	45,368,215	2640503	Grant-KUSP II
Grand Total					57,980,097		

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2023/24 FY
1.	Installation of streetlights within the Municipality	Kimilili Municipality	6,111,882
2.	Construction of Sanitation block-Municipal block	Municipal Offices	4,500,000
3.	Construction of Auction Ring-Thursaday Market	Thursaday market	2,000,000
4.	Construction of Urban Walkways	Kimilili Municipality	45,368,215
TOTAL			57,980,097

FINANCE AND ECONOMIC PLANNING

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

To promote socio-economic transformation for shared growth through compliance enforcement and observing prudence in the application of public resources

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

The County Treasury is charged with the responsibility of prudently managing the County economy to facilitate socio- economic development, management and control of public financial resources.

During the same period, the County Treasury achieved the following:

- Prepared County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- Prepared the sector plans, CIDP III and ADP
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Prepared Finance Bill

The challenges encountered during budget implementation include: implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP III requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2023/24-2026/27, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all County entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the bottom – up economic transformation agenda for inclusive growth agenda.

PART D: PROGRAMME OBJECTIVES

No.	Programme	Objective
1	General Administration, Planning and Support Services	To increase operational efficiency and improve service delivery
32	County Planning Management	To coordinate County economic development
33	County Financial Service Management	To enhance prudence in management of public resources

PART E: Summary of Programme Outputs and Performance Indicators For 2024/25 – 2026/27

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: General Administration, Planning and Support Services									
Objective: To promote efficient service delivery									
Outcome: Efficient service delivery									
Human Resource Management	HR	Staff trained	Proportion (%) of staff trained						
		Staff remunerated	Proportion (%) of staff remunerated	100%	100%	100%	100%	100%	100%
		Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100%	100%	100%	100%	100%	100%
		Staff promoted	Proportion(%) of staff promoted	100%	100%	100%	100%	100%	100%
		Staff recruited	No. of staff recruited						
		HRM Committee meetings held	No. of HRM committee meetings held						
		Training Needs Assessments Undertaken	No. of Training Needs Assessments undertaken						
		Work satisfactory surveys	No. of Work satisfactory						

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			surveys undertaken						
Administrative and Support Services	CECM Finance	Policies and Regulations formulated	No. of policies and regulations formulated						
		Bills formulated	No. of bills formulated						
		Office equipment and furniture provided	% of office equipment and furniture provided for Headquarter and sub County staff as per the approved budget	100%	100%	100%	100%	100%	100%
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	100%	100%	100%	100%	100%	100%
Economic Planning									
Programme Name: County Planning Management									
Objective: To coordinate County economic development									
Outcome: Accelerated economic growth									
SP1.1	Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0	1	0	0	0

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		CIDP document printed	No. of CIDP copies document printed	0	0	5000	0	0	0
		CIDPs reviewed	No. of CIDPs reviewed	0	0	-	-	-	1
		CADPs prepared	No. of CADPs prepared	1	1	1	1	1	1
		CADPs Public participation	No. of CADPs Public participation held.	1	1	1	1	1	1
		sector plans reviewed/updated	No. of sector plans reviewed/updated	26	26	26	9	9	9
		County Strategic plans prepared	No. of County Strategic plans prepared	0	0	0	1	0	0
		County Strategic plans reviewed	No. of County Strategic plans reviewed	0	0	1	0	0	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	0	0	0	1	0	0

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	0	0	1	0	0	1
		PPP engagement Framework enacted	No. of PPP engagement Framework enacted	0	0	0	1	0	0
		Community members trained on project management	No. of community members trained on project management	0	0	0	-	-	2,500
		SDGs status reports prepared	No. of SDGs status reports prepared	1	1	1	1	2	3
		Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1		1	1	2	3

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Statistics									
Programme Name:									
Objective:									
Outcome:									
	Statistics	Information and documentation Centres established/operationalized	No. of information and documentation Centres established/operationalized	-	-	-	-	-	1
		County socio economic profiles produced	No. of County socio economic profiles produced	0	0	0	1	1	1
		Surveys undertaken	No. of Surveys undertaken	1	1	1	1	1	1
		Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	17	17		17	17	17

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Project Information databases developed and updated	No. of Project Information databases developed	0	0	0	1	0	0
Special Programs Coordinating Unit									
	SPCU	Ward projects identified	No. of project identification exercises conducted	1	1	1	1	1	1
		Project feasibility exercise conducted	No. of project feasibility reports prepared	1	1	1	1	1	1
		Project BoQs prepared	No. of BoQ preparation reports prepared	1	1	1	1	1	1
		Projects profiled	No. of project profiling reports prepared	4	4	4	4	4	4
		Project supervision	No. of project supervision reports prepared	4	4	4	4	4	4
		County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19	19	19	19	20	20
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	0	0	0	2	2	2

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Percentage of staff eligible for training trained	100	100	100	100	100	100
Budgeting									
	County H/Q	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	1	1	1	1	1
	County H/Q	Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	2	2	2	2
	County H/Q	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	3	3	3	3
	County H/Q	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	County H/Q	Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	1	1	1	1	1
	County H/Q	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	1	1	1	1
	County H/Q	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	1	1	1	1	1
	County H/Q	Budget Reviews Undertaken	Number of Budget Reviews Undertaken	4	4	4	4	4	4
	County H/Q	Public participation on budget undertaken	No. of Public participation undertaken	1	1	1	1	1	1
	County H/Q	Budget circular prepared	No. of budget circulars prepared	1	1	1	1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	1	1	1	1	1	1
Monitoring and Evaluation									
Name of Programme: County planning management									
Sp.1:Project Monitoring		Project Monitoring field visits	Number of Project Monitoring reports prepared.	4	1	1	4	4	4
		Quarterly COMEC meetings held	No of COMEC meetings to disseminate M and E reports	1	0	0	1	1	1
		Meetings with County assembly economic planning committee	No of meetings with County assembly economic planning committee to disseminate M&E reports	0	0	0	1	1	1
Sp 2: Project Evaluation		Baseline data collection exercises	No of Baseline data reports prepared	1	0	0	1	0	0

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	No of Annual Progress Reviews (APR) undertaken	1	1	1	1	1	1		
		Success story data collection and documentation	No of Success story reports prepared	1	0	0	1	1	1
Programme 2: General administration, planning and support services									
Sp 1: Staff capacity development		Staff training on result based monitoring and indicator frameworks	No of Staff trained on result based monitoring and indicator frameworks	5	0	0	8	8	8
		Staff training on e-County monitoring system	No of Staff trained on e-County monitoring system	0	0	8	8	8	8
		Staff training on Senior management course .	No Staff trained on Senior management course	0	1	0	2	2	2
Sp 2: Equipment purchase and maintenance		Purchase of computers	No. of computers purchased	1	0	2	0	0	0

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Computer maintenance	No. of computers maintained	1	1	2	3	3	3
Sp 3: Tele communication		Purchase of airtime	No. of staff provided with airtime	5	0	5	8	8	8
Sp4: Catering services		Provision of catering services	No. of months fully catered for	12	0	12	12	12	12

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Revenue Department									
Programme Name: County Public Financial service Management									
Objective: To enhance prudence in management of public resources									
Outcome: Enhanced prudence in management of public resources									
Revenue Mobilization	Director Revenue	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	7.50%			7.50%	7.50%	10%
		Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100%			100%	100%	100%
		Sector specific resource mobilization	No. of sector specific resource	-			-	2	2

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		strategies developed	mobilization strategies developed						
		Digitized Project management systems Developed	No. of Digitized Project management systems Developed	-			-	-	1
Audit services									
S.P 1.1 Administrative and Support Services	County H/Q	Operation audit conducted	Reports produced	1			1	1	1
	County H/Q	Compliance audits conducted	Reports produced	1			1	1	1
	County H/Q	Financial audits including reviews of audits, including reviews of reconciliation conducted	Reports produced	1			1	1	1
	County H/Q	Continuous audits of IFMIS, HRMIS and	Reports produced	2			2	2	2
		Unified Payroll							

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Management System conducted							
	County H/Q	Efficiency studies and value for money audits on key County Executives processes conducted	Certificates issued to participant	1			1	1	1
	County H/Q	ICT audits conducted	Reports produced	1			1	1	1
	County H/Q	Fraud and investigative audits conducted	Reports produced	2			2	2	2
	County H/Q	Audits of governance processes conducted	Reports produced	1			1	1	1
	County H/Q	Follow-up audits conducted by Directorate	Resolved issues	50%			50%	75%	100%
	County H/Q	Risk-based audit plans developed							
Accounting services									
Programme 1: General, Administration, planning and support services									

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Effectiveness and efficiency in service delivery									
Administrative and Support Services	County HQ	Assorted office bills paid	Monthly bills paid	12			12	12	12
		Staff trained	No. of staff trained	33			35	35	35
		Procurement of laptops	No. of laptops procured	10			9	10	10
		Installation of internet telephony	No. of offices installed	-			3	3	3
		Procurement of projector	No.	-			1	-	-
		Procurement of HD camera	No.	-			1	-	-
		Procurement of office furniture	No. of offices furnished	3			5	5	5
Programme 2: Public financial management services									
Outcome: : Enhanced transparency and accountability in the utilization & management of public financial resources									
Statutory reports preparation and coordination	County HQ	Preparation of monthly reports	No.	12			12	12	12
		Preparation of quarterly reports	No.	4			4	4	4
		Preparation of annual reports	No.	1			1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Preparation of Financial Statements - Revenue Statements	No.	1			1	1	1
		Preparation of Financial Statements - Education and Scholarship	No.	1			1	1	1
		Preparation of Financial Statements - Trade Loan, Women and Disability Fund	No.	1			1	1	1
		Preparation of Financial Statements - Emergency Fund	No.	1			1	1	1
IFMIS Management	County HQ	Reconciliation of IFMIS and Manual Votebooks	No.	1			1	1	1
		Monitoring entity IFMIS transactions in	No.	1			1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		depts and Entities							
		End Year Operational Procedures	No.	1			1	1	1
Accounting processing and cash operations	County HQ	Reconciliation of Imprest Ledgers and Cash Book	No.	1			1	1	1
		Project Monitoring	No.	1			1	1	1
		Bank Reconciliations	Monthly	12			12	12	12
		Board of Survey	No.	1			1	1	1
		Tax Returns Filing	Monthly	12			12	12	12
Public Finance Management implementation	County HQ	PFM Standing Committee	No.	1			1	1	1
Supply chain services									
	Supply chain services	Market surveys Conducted.	No. of Market survey reports	1			1	1	1
		Annual procurement plans prepared	No. of Procurement plan prepared	1			1	1	1

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4			4	4	4
		Stocktaking undertaken	No. of stock take reports prepared	4			4	4	4
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3			3	3	3
			Percentage of staff eligible for training, trained.	100			100	100	100
		Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4			4	4	4
		Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100			100	100	100
		PPRA Audits done	No of PPRA Audits done	1			1	1	1

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	311,052,810	311,052,810	468,641,320	387,951,287	407,348,851	427,716,294
SP 1.2: Administration Services	128,374,881	128,374,881	47,057,071	143,750,820	150,938,361	158,485,279
SP 1.3: Employer Contribution for Staff Pension	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156
SP 1.5: Infrastructure and Other Civil Works - Pending Bill				0	0	0
Total Expenditure of Programme 1	921,778,323	921,434,123	883,363,269	947,123,564	994,479,742	1,044,203,729
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	28,499,966	27,355,064	21,595,966	19,400,764	20,370,802	21,389,342
Sub Programme 2.2: Budgeting	89,805,085	89,805,085	62,257,695	36,465,600	38,288,880	40,203,324
SP 2.3: Monitoring and Evaluation	16,879,109	15,882,331	13,621,610	10,424,292	10,945,507	11,492,782
SP 2.4 Statistics				10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 2	140,184,160	138,042,480	107,475,271	76,290,656	80,105,189	84,110,448
Programme 3: County Financial Service Management						
SP 3.1: Revenue Mobilization	63,274,045	59,874,815	39,279,040	40,192,006	42,201,606	38,799,187

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
SP3.2: Accounting Services	38,593,024	38,593,020	20,319,230	18,335,192	19,251,952	20,214,549
SP 3.3: Audit Services	21,620,681	20,507,513	17,547,721	16,614,467	17,445,190	18,317,450
SP 3.4: Supply Chain Services	18,934,235	18,934,235	18,118,235	16,524,147	17,350,354	19,024,147
Total Expenditure of Programme 3	147,421,985	142,909,583	160,264,226	91,665,812	96,249,103	96,355,333
Programme 4: Service Delivery and Organizational transformation						
SP 4.2: Special Coordination Unit	21,347,858	20,478,732	13,703,083	24,290,307	25,504,822	26,780,063
SP 4.9: Emergency Fund	102,298,000	102,298,000	100,000,000	100,000,000	105,000,000	110,250,000
ICT Development			33,250,000	37,467,365	39,340,733	41,307,770
Health Management System			37,955,528.00	18,251,584	19,164,163	20,122,371
Equalization Fund			137,839,232	0	0	0
					0	0
Total Expenditure of Programme 4	134,245,858	133,376,732	374,477,843	180,009,256	187,654,896	197,037,641
Total Expenditure of Vote -----	1,343,630,326	1,335,762,918	1,525,580,609	1,295,089,288	1,358,047,618	1,425,949,999

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2026/2027

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure	1,187,762,442	1,179,895,034	1,174,255,850	1,139,370,339	1,196,338,856	1,256,155,799

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Compensation to Employees	311,052,810	311,052,810	468,641,320	387,951,287	460,512,857	483,538,499
	Use of goods and services	128,374,881	128,374,881	47,057,071	50,891,301	53,435,866	56,107,659
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156
	Other Expense	344,801,403	336,933,995	456,281,813	296,744,837	311,582,079	327,161,183
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Compensation to Employees					-	-
	Use of goods and services					-	-
	Interest					-	-
	Subsidies					-	-
	Capital Transfers to Govt. Agencies					-	-
	Non- Financial Assets	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Financial Assets					-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Total Expenditure of Vote	1,343,630,326	1,335,762,918	1,510,850,610	1,295,089,288	1,358,047,618	1,425,949,999

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration and Support Services							
Code	Current Expenditure	842,961,039	842,961,039	855,813,269	1,139,370,339	1,196,338,856	1,256,155,799
	Compensation to Employees	311,052,810	311,052,810	468,641,320	387,951,287	407,348,851	427,716,294
	Use of goods and services	128,374,881	128,374,881	47,057,071	50,891,301	53,435,866	56,107,659
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies			137,839,232		-	-
	Social Benefits	403,533,348	403,533,348	202,275,646	415,421,457	436,192,530	458,002,156
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Compensation to Employees					-	-
	Use of goods and services					-	-
	Interest					-	-
	Subsidies					-	-
	Capital Transfers Govt. Agencies					-	-
	Social Benefits					-	-
	Other Expense					-	-
	Non- Financial Assets	155,867,884	155,867,884	336,594,760	155,718,949	163,504,896	171,680,141
	Financial Assets					-	-
Programme 2: County Financial Service Management							
	Current Expenditure	142,421,985	134,554,577	95,264,226	91,165,812	95,724,103	100,510,308
	Compensation to Employees						-
	Use of goods and services	142,421,985	134,554,577	95,264,226	91,165,812	95,724,103	50,973,806
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits					-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Interest						
	Subsidies						
	Capital Transfers Govt. Agencies						
	Social Benefits						
	Other Expense						
	Non- Financial Assets						
	Financial Assets						
Programme 2: County Planning Management							
	Current Expenditure	156,532,018	156,532,018	125,548,354	100,580,963	105,610,011	110,890,512
	Compensation to Employees					-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Use of goods and services	156,532,018	156,532,018	125,548,354	100,580,963	105,610,011	110,890,512
	Interest					-	-
	Subsidies					-	-
	Current Transfers Govt. Agencies					-	-
	Social Benefits					-	-
	Other Expense					-	-
	Non- Financial Assets					-	-
	Financial Assets					-	-
	Capital Expenditure						
	Compensation to Employees						
	Use of goods and services						
	Interest						
	Subsidies						
	Capital Transfers Govt. Agencies						
	Social Benefits						
	Other Expense						
	Non- Financial Assets						

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Financial Assets						

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
M	General Admin. & Management	*Chief Gender & Social Development Officer	1	1	1	1	1	1
H		*HRM Assistant [3]	1	1	1	1	1	1
J		*ICT Officer [2]	1	1	1	1	1	1
H		*ICT Officer [3]	4	4	4	4	4	4
B		Abattoir Assistant [2]	2	2	2	2	2	2
A		Abattoir Assistant [3]	1	1	1	1	1	1
J		Accountant [2]	60	60	60	60	60	60
L		Accountant [1]	1	1	1	1	1	1
K		Accountant [1]	19	19	19	19	19	19
K		Accountant [2]	4	4	4	4	4	4
J		Accountant [3]	4	4	4	4	4	4
F		Administration Clerk [1]	1	1	1	1	1	1
G		Administrative Assistant	2	2	2	2	2	2
J		Administrative Officer [3]	1	1	1	1	1	1
K		Administrative Officer [1]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
J		Administrative Officer [2]	4	4	4	4	4	4
H		Administrative Officer [3]	7	7	7	7	7	7
D		Artisan [1] (O.M.)	1	1	1	1	1	1
C		Artisan [3]	1	1	1	1	1	1
A		Askari [1]	13	13	13	13	13	13
A		Askari [2]	1	1	1	1	1	1
P		Assistant Director, Accounting Services	1	1	1	1	1	1
D		Assistant Market Master	1	1	1	1	1	1
K		Assistant Office Administrator [1]	2	2	2	2	2	2
C		Assistant Slaughterhouse Supervisor	1	1	1	1	1	1
A		Attendant [1]	3	3	3	3	3	3
F		Audit Clerk [1]	1	1	1	1	1	1
C		Audit Clerk [3]	1	1	1	1	1	1
G		Building Works Inspector [2]	1	1	1	1	1	1
H		Chief Driver	1	1	1	1	1	1
R		Chief Economist	1	1	1	1	1	1
A		Cleaner [1]	7	7	7	7	7	7
A		Cleaner [2]	1	1	1	1	1	1
A		Cleaner [3]	2	2	2	2	2	2
F		Cleaning Supervisor[2a]	1	1	1	1	1	1
C		Cleansing Supervisor	1	1	1	1	1	1
G		Clerical Officer [1]	2	2	2	2	2	2

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
F		Clerical Officer [1]	7	7	7	7	7	7
G		Clerical Officer [1]	49	49	49	49	49	49
G		Clerical Officer [1] - Accounts	1	1	1	1	1	1
G		Clerical Officer [1] - General Office Servic	1	1	1	1	1	1
E		Clerical Officer [2]	8	8	8	8	8	8
F		Clerical Officer [2]	73	73	73	73	73	73
F		Clerical Officer [2] - General Office Servic	1	1	1	1	1	1
D		Clerical Officer [3]	12	12	12	12	12	12
C		Clerical Officer [4]	8	8	8	8	8	8
B		Clerical Officer[4]	1	1	1	1	1	1
F		Committee Clerk [1]	1	1	1	1	1	1
K		Computer Programmer [1]	1	1	1	1	1	1
J		Computer Programmer [2]	1	1	1	1	1	1
Q		Deputy Director, Accounting Services	2	2	2	2	2	2
R		Director of Administration	4	4	4	4	4	4
C		Driver [1]	3	3	3	3	3	3
B		Driver [2]	1	1	1	1	1	1
A		Driver [3]	2	2	2	2	2	2
K		Economist [2]	8	8	8	8	8	8
L		Economist[1]	3	3	3	3	3	3
K		Finance Officer [2]	11	11	11	11	11	11
E		Foreman[3]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
H		Health Administration Officer[3]	1	1	1	1	1	1
H		ICT Assistant [3]	3	3	3	3	3	3
K		ICT Officer	1	1	1	1	1	1
L		Internal Auditor[1]	1	1	1	1	1	1
J		Internal Auditor[3]	4	4	4	4	4	4
C		Junior Market Master	22	22	22	22	22	22
B		Labourer[1]	2	2	2	2	2	2
A		Labourer[2]	1	1	1	1	1	1
J		Library Assistant [2]	1	1	1	1	1	1
H		Licensing Officer [2]	5	5	5	5	5	5
B		Market Askari	3	3	3	3	3	3
A		Market Askari [2]	7	7	7	7	7	7
A		Market Attendant [1]	4 ¹	4 ¹	4 ¹	4 ¹	4 ¹	4 ¹
A		Market Attendant [2]	4	4	4	4	4	4
J		Market Inspector [1]	1	1	1	1	1	1
G		Market Inspector [3]	1	1	1	1	1	1
E		Market Master	1	1	1	1	1	1
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messnger [2]	1	1	1	1	1	1
A		Messenger [1]	2	2	2	2	2	2
J		Office Administrative Assistant [1]	2	2	2	2	2	2
H		Office Administrative Assistant [2]	109	109	15	15	15	15

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
J		Office Administrative Assistant [1]	1	1	1	1	1	1
J		Office Administrator [2]	3	3	3	3	3	3
F		Parks Supervisor	1	1	1	1	1	1
N		Principal Economist	2	2	2	2	2	2
E		Registry Officer	1	1	1	1	1	1
F		Revenue Clerk [1]	1	1	1	1	1	1
D		Revenue Clerk [2]	1	1	1	1	1	1
E		Revenue Clerk [2]	3	3	3	3	3	3
C		Revenue Clerk [3]	10	10	10	10	10	10
K		Revenue Officer [2]	1	1	1	1	1	1
J		Revenue Officer [3]	8	8	8	8	8	8
D		Security Warden [3]	1	1	1	1	1	1
L		Senior Accountant	1	1	1	1	1	1
L		Senior Assistant Office Administrator	4	4	4	4	4	4
D		Senior Cleansing Supervisor	1	1	1	1	1	1
H		Senior Clerical Officer	9	9	9	9	9	9
H		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
F		Senior Driver [1]	1	1	1	1	1	1
N		Senior Finance Officer	2	2	2	2	2	2
B		Senior Headman	2	2	2	2	2	2
B		Senior Market Attendant	54	54	54	54	54	54
F		Senior Market Master	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
H		Senior Secretary [1]	1	1	1	1	1	1
J		Senior Secretary [2]	1	1	1	1	1	1
L		Senior Supply Chain Management Officer	6	6	6	6	6	6
D		Senior Support Staff	15	15	15	15	15	15
B		Senior Survey Helper	1	1	1	1	1	1
C		Sergeant	1	1	1	1	1	1
F		Slaughterhouse Manager	1	1	1	1	1	1
J		Social Development Officer [2]	1	1	1	1	1	1
D		Social Worker [3]	2	2	2	2	2	2
L		Statistician [1]	1	1	1	1	1	1
J		Supplies Officer	3	3	3	3	3	3
J		Supply Chain Management Assistant [2]	14	14	14	14	14	14
H		Supply Chain Management Assistant [3]	4	4	4	4	4	4
A		Support Staff [3]	20	20	20	20	20	20
B		Ungraded Artisan	1	1	1	1	1	1
B		Watchman [1]	1	1	1	1	1	1
A		Watchman [2]	1	1	1	1	1	1
Total Funded Positions			784	784	659	659	659	659

J Activity Costing Finance
Administration

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Programme 1: General Administration, Planning and Support Services								
SP 1: Human Resource Management and Development								
Basic salary- Permanent Employees	Payment of Salaries for Permanent and pensionable (total number of p&p staff is 652)	Monthly	Basic Salaries	No	12	22,757,278	273,087,336	2110101
Basic Wages – Temporary Employees	Contract staff (7 staff)	Monthly	Basic Salaries	No	12	571,850	6,862,200	2110201
Basic Wages – Temporary Employees	Casuals	Monthly	Basic Salaries	No	12			2110203
Leave Allowance	Payment of Leave allowance 659 staff	December		No	1	7,805,878	7,805,879	2110404
House Allowance	Payment of House allowance 659 staff	Monthly	House allowance	No	12	5,520,497	66,245,964	2110301
Special House allowance	Payment of special house allowance 659 staff	Monthly	Special House allowance	No	12	33,942	407,304	2110301

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Other allowances	Payment of other allowances to 659 staff	Monthly	Other allowance	No	12	47,000	564,000	2110304
Transport Allowance/Commuter Allowance	Payment of commuter allowance 659 staff	Monthly	Transport allowance	No	12	2,189,000	26,268,000	2110314
Staff promotion	Provision for staff promotion	Monthly	Increment on basic salaries	No	12			
	Provision for staff promotion	Monthly	Increment on house allowance	No	12			
			Subtotal				381,240,683	
SP 2: Employer Contribution for Staff Pension								
Employer Contributions to National Social Security Fund	Payment to National Social Security Fund for 659 staff	Monthly	NSSF	No	12	667,500.00	8,010,000	2120101
Employer Contribution to NITA	Payment to NITA for 659 staff		NITA	No	12	32,950.00	395,400	
Employer Contribution to Housing Levy	Payment to Housing Levy Fund for 659 staff	Monthly	Housing Levy	No	12	466,793.51	5,601,522	
Employer Contributions to Local	Payment to Local Government security for	Monthly	CGSF	No	12	192,665.00	2,311,980	2120102

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Government Security Fund	contracted 7 staff (gratuity)							
Employer Contribution to Staff Pensions Scheme	Payment to pension scheme for 640 staff	Monthly	Staff pension	No	12	4,069,163.66	48,829,964	2120103
Employer Contribution to Staff Pensions Scheme(Pending bill)	Payment to pension scheme for 640 staff(arrears)	July	Staff pension	No	1	308,606,192	308,606,192	2120103
Employer Payment for Gratuity (Pending)	Payment for gratuity for staff who have completed the contract period	July	Gratuity	No			41,666,399	2120103
			Subtotal				415,421,457	
SP 2: Leadership and Governance								
Departmental Senior Management meetings	Weekly Consultative meeting of Senior departmental officers (12 officers i.e Cecm, cos and directors)	July-June	Tea and Snacks(12 pax)	No	12	500	312,000	2210801
Consultative meeting with	Consultative meeting with County Assembly	July, October,	CECM	No	10	5,880.00	235,200	2210303
			Chief Officers	No	13	5,880.00	305,760	2210303
			Speaker	No	1	5,880.00	23,520	2210303

Programme/sup programe/activi ties	Description of activity	Timeline	Item Description	Unit of Measur e	No of Units/ Quanti ty	Unit cost/Rat e	Total Estimates	Sub code
County Assembly	(whole house) on Budget planning and execution(within the County)	December, March	Clerk	No	1	5,880.00	23,520	2210303
			MCA,s	No	63	4,900.00	1,234,800	2210303
			Committee clerk	No	8	3,920.00	125,440	2210303
			Sergent at arms	No	3	3,920.00	47,040	2210303
			Secretariate	No	10	3,920.00	156,800	2210303
			Administrative officers	No	5	2,205.00	44,100	2210303
			Catering services for 114pax	No	114	1,500.00	684,000	2210801
			Fuel(litres diesel) 2vhcles	lts	40	220	35,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Stationery	No	assorte d	Assorted	20,000	2211101
			Drivers	No	22	2,205.00	194,040	2210303
			Subtotal				3,471,420	
Sp2: Utility supplies and Support Services								
Outcome: Effective and efficient service delivery								
Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 - 01	Monthly	Metre nos	kilowat ts	12	52,000	624,000	2210101
	Kabuchai meter no. 3137787 - 01	Monthly	Metre nos	Kilowa tts	12	4,000	48,000	2210101
	Bumula meter no. 2764586 - 01	Monthly	Metre nos	Kilowa tts	12	3,500	42,000	2210101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	Sirisia meter no. 2385674 -01	Monthly	Metre nos	kilowatts	12	2,500	30,000	2210101
	Webuye East meter no. 0550421 - 01	Monthly	Metre nos	kilowatts	12	6,000	72,000	2210101
	Webuye West meter no. 0590945 - 01	Monthly	Metre nos	kilowatts	12	3,500	42,000	2210101
	Mt Elgon meter no. 2228445 - 01	Monthly	Metre nos	kilowatts	12	4,500	54,000	2210101
	Tongaren meter no. 6575288 - 01	Monthly	Metre nos	kilowatts	12	3,000	36,000	2210101
	Kanduyi meter no. 2180744 - 02	Monthly	Metre nos	kilowatts	12	8,000	96,000	2210101
	Kimilili meter no. 2434892 - 01	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101
	Bungoma Municipal Market meter. 2266433 - 01	Monthly	Metre nos	kilowatts	12	25,000	300,000	2210101
	Bungoma Town Stage meter 6571404 - 01	Monthly	Metre nos	kilowatts	12	2,000	24,000	2210101
	Bungoma Slaughter House meter 0594847 - 02	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	Metre nos	litres	12	2,000	24,000	2210102
	Kimilili Slaughter house meter no. 501103010141	Monthly	Metre nos	litres	12	30,000	360,000	2210102
	Bungoma Town Slaughter house meter no. 416107812818	Monthly	Metre nos	litres	12	40,000	480,000	2210102
	Webuye Market meter no. 304109870577	Monthly	Metre nos	litres	12	10,000	120,000	2210102
	Webuye slaughter house meter no. 315111202150	Monthly	Metre nos	litres	12	30,000	360,000	2210102
			Subtotal				2,832,000	
Communication Supplies and Services	Telephone, Telex, Facsimile- Purchase of airtime for CECM,2COs	Monthly	Mobile airtime for CECM,2 Cos	No	3	0	0	2210201
	Internet Connections- County treasury offices, CO E. planning office and 9 subcounty offices	Monthly	Internet connection for offices; county treasury, 9 sub county offices, CO economic planning	No	10	60,000.00	600,000	2210202

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	Payment of courier and postage services (EMS services and private courier services)-County treasury parcels	Monthly	Parcels	No	36	3,000	108,000	2210203
Subscription to Newspapers,	Supply of Newspapers CECM ,CO(2 different print outlets for each officer daily)	Daily	CECM office and CO office	No	260	60	62,400	2210503
Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns(on print media)	July, October, December and March	advertisement for tender and other publicity	No	4	400,000	1,600,000	2210504
Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub County revenue)	January	Office Space	No	1	1,200,000	1,200,000	2210603
			Subtotal				3,570,400	
Motor Vehicle Insurance	Acquisition of insurance cover for moto vehicles Head Quarters, Sub-County offices of Finance	July	Insurance for Moto vehicles	No	25	100,000	2,500,000	2210904

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z							
			Subtotal				2,500,000	
Office and General Supplies and Services	Acquisition of Office General Supplies for the office of the CECM and Chief Officer	July	Printing Paper 250 reams	Reams	1000	850	850,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	24	10,000	240,000	2211101
			Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	2,500	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	3,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	10,000	2211101
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	16,000	2211101
			Envelopes A5 400 pieces	Pieces	160	50	8,000	2211101
			Envelopes A3	Boxes	600	125	75,000	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	600	2211101
			Hard Cover Book 4 Quire	No	20	175	3,500	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embossed	Dozens	5	1,400	7,000	2211101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Binding Combs spiral 8mm 5 dozens	Dozen s	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozen s	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozen s	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozen s	5	2,250	11,250	2211101
			Binding Combs spiral 20mm	Dozen s	5	2,250	11,250	2211101
			Binding Transparent covers	Dozen s	5	2,250	11,250	2211101
			Subtotal				1,331,500	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers for the office of the CECM and Chief Officer	July	Toner	No	1	6,500	6,500	2211102
			Blank CD 700MB	No	1	16,000	16,000	2211102
			Antivirus one user license, 1yr Warranty	No	1	8,000	8,000	2211102
			Toner 80A	No	2	3,500	7,000	2211102
			Toner 90A	No	2	1,900	3,800	2211102
			Toner TK8305	No	2	45	90	2211102
			Toner TK475	No	2	2,000	4,000	2211102
			Toner 55A	No	2	35	70	2211102
			Toner 305A	No	2	2,000	4,000	2211102
			Toner 05A	Pcs	25	8,500	212,500	2211102
			Toner 53A	Pcs	15	16,500	247,500	2211102

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Toner 85A	Set	11	29,000	319,000	2211102
			Toner TK 7105	Pcs	2	22,500	45,000	2211102
			Toner Hp LaserJet 1320	Pcs	2	15,000	30,000	2211102
			Toner	Pcs	1	8,500	8,500	2211102
			Extension Cable	Pcs	2	8,500	17,000	2211102
			Toner 410A	Pcs	2	15,000	30,000	2211102
Sanitary and cleaning materials,	Acquisition of Cleaning and Sanitary materials for the office of CECM and Chief Officer	July	Water Dispensers	No	2	1,770	3,540	2211103
			Toilet paper	No	2	2,000	4,000	2211103
			Detergent powder	No	2	20,000	40,000	2211103
			Air fresheners	Set	2	20,000	40,000	2211103
			Hand wash liquid	No	2	40,000	80,000	2211103
			Jik	Set	3	20,000	60,000	2211103
			Harpic	No	15	20,000	300,000	2211103
			Toilet soap	piece	600	35	21,000	2211103
			Gloves	Kg	250	80	20,000	2211103
			Serviettes	No.	250	200	50,000	2211103
			Disposable cups	Lts	300	200	60,000	2211103
			Subtotal				4,300,500	
Refined Fuels & Lubricants	Acquisition of refined fuels and lubricants for moto vehicles	July	Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P,	Ltrs	28858	220	6,348,800	2211201

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
			Subtotal				6,348,800	
Maintenance Expenses – Motor Vehicles	Payment for maintenance of Moto vehicles for Finance and Economic Planning department	July, October, December and March	Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39	No	25	100,000	2,500,000	2220101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
Maintenance Expenses - Buildings and Stations – Non-Residential	Payment for Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	July	Revenue offices in 9 sub counties, HQ , planning and County treasury	No	12	133,333	1,600,000	2220205
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks	July, October, December and March	CECM office and CO office	No	4	60,000	240,000	2220210
			Subtotal				4,340,000	
Purchase of Office Computers and Printers	Purchase of computers and printers	July	Purchase of officer Laptops for CECM , Co,	No	2	300,000	600,000	3111002
Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	July	Purchase for office furniture for CECM and CO	No	4	400,000	1,600,000	3111001
			Subtotal				2,200,000	
Workman's Compensation Scheme	Expenditure on WIBA	July(as the occur)	Compensation to employees	No	10	500,000	5,000,000	2211399

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
KRA	Expenditure on Penalties accrued	July	Payment for penalties accrued(KRA)	No	1	60,000,000	60,000,000	2211399
			Subtotal				65,000,000	
Staff sensitization on appraisal systems and performance appraisal	Annual Appraisal meeting with senior departmental officers for 5days (12 officers i.e CECM, cos and directors)	July	Tea and Snacks(12 no. of officers)	No	12	500	30,000	2210801
			Lunches (for 12 officers)	No	12	1,500.00	90,000	2210801
Staff performance contracting systems enforcements	Quarterly performance contracting systems enforcement meeting(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October, December and March	CECM	No	1	5,580.00	111,600	2210802
			Chief Officers	No	2	5,580.00	111,600	2210802
			Directors	No	9	4,900.00	98,000	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering services for 15pax	No	15	1,500.00	90,000	2210801
			Fuel (litres diesel)	Lts	40	220	387,200.00	2211201
			Printing of material (appraisal documents) 3000pages	No	3000	10	30,000.00	2210502

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Transport directors	No	9	-	0	2210301
Complaints and conflict handling Committee in the sector establishment and operationalization	Quarterly Complains and conflict handling committee meetings and reviews.(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October, December and March	CECM	No	1	5,880.00	117,600	2210802
			Chief Officers	No	2	5,880.00	117,600	2210802
			Directors	No	9	4,900.00	98,000	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering services for 15pax	No	15	1,500.00	90,000	2210801
			Fuel(litres diesel)	Lts	40	220	35,200.00	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
			Transport for directors	No	9	-	0	2210301
Department Risk Assessment	Conducting county risk assesment exercise (annually) within the county for 5 day for 18 participants i.e CECM, CO and 9 directors and 5	July	CECM	No	1	5,880.00	29,400	2210802
			CO	No	2	5,880.00	29,400	2210802
			Directors	No	9	4,900.00	24,500	2210802
			Drivers	No	2	2,205.00	22,050	2210802
			Administrative officer	No	1	2,205.00	11,025	2210802
			Catering services for 18pax	No	15	1,500.00	27,000	2210801
			Fuel(litres diesel)	Lts	40	220	8,800.00	2211201
			Printing of material(appraisal	No	3000	10	30,000.00	2210502

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	secretariate for 5days)		documents) 3000pages					
			Transport for officers	No	16	-	0	2210301
			Secretariate	No	5	3,920.00	98,000	2210802
			Stationery	No	assorted	Assorted	30,000	2211101
Asset management mechanism establishment	Develop and operationalize an asset management system	July	Contracted technical service	Annually	Contracted technical service	contracted	5,000,000	2211311
	Carry out asset varication exercise(across the county for 15 days for 20 officers)	August	CECMs	No	1	5,880.00	88,200	2210309
			Chief Officers	No	1	5,880.00	88,200	2210309
			4 Finance Directors	No	4	4,900.00	78,400	2210309
			5 Secretariat Headquater	No	5	3,920.00	44,100	2210309
			5 Secretariat other	No	5	3,920.00	44,100	2210309
			5 Drivers	No	5	2,205.00	51,450	2210309
			Fuel(litres diesel)(20 litres per day for 15days) 5vhc	lts	40	220	165,000	2211201
			Stationery	No	assorted	Assorted	30,000	2211101

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Administrative officer	No	1	2,205.00	33,075	2210309
			Subtotal				7,545,900	
	Report compilation and data validation(within the county for 5days 20 participants)	August	CECM	No	1	16,800.00	84,000	2210303
			CO	No	1	16,800.00	84,000	2210303
			6 Directors	No	6	14,000.00	840,000	2210303
			6 Secretariate	No	6	3,920.00	117,600	2210303
			2Drivers	No	2	6,300.00	63,000	2210303
			Administrative officer	No	1	6,300.00	31,500	2210303
			Catering services for 20pax	No	20	3,000.00	300,000	2210801
			Fuel(litres diesel)	Its	40	30	13,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Transport for 15 officers	No	15	6,000.00	90,000	2210301
			7 Secretariate	No	7	3,920.00	137,200	2210303
			Stationery	No	assorted	Assorted	30,000	2211101
			Subtotal				1,820,500	
PFM Committees	Conducting PFM Committee	July, October,	CECM	No	1	5,880.00	5,880	2210802
			2 Cos	No	2	5,880.00	11,760	2210802

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
establishment and meetings	meeting(within the county 18 participants)	December and March	9 Directors	No	9	4,900.00	44,100	2210802
			3 Secretariate	No	3	3,920.00	11,760	2210802
			2Drivers	No	2	2,205.00	4,410	2210802
			2. Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210801
			Fuel(litres diesel)	Its	40	220	35,200	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	20,000	2211101
			Subtotal				172,520	
Budget Implementation Committees Establishment and meetings	Conducting Budget implementation review meetings with stakeholders(with in the county 1 day)	July, October, December and March	CECM	No	1	5,880.00	5,880	2210309
			Accounting Officers	No	27	5,880.00	158,760	2210309
			Directors	No	9	4,900.00	44,100	2210309
			Civil Society Organization (representative 25 members)	No	25	2,000.00	50,000	2210309
			Secretariate	No	12	3,920.00	47,040	2210309
			County Budget Economic Forum	No	22	5,000.00	110,000	2210309
			Drivers	No	24	2,205.00	4,410	2210309

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Administrative officer	No	7	2,205.00	4,410	2210309
			Conference services for 100pax	No	100	1,500.00	150,000	2210801
			Fuel (litres diesel)	lts	40	220	35,200	2211201
			Printing of material (appraisal documents) 1000pages	No	1000	10	10,000	2210502
			Stationery	No	assorted	Assorted	20,000	2211101
			Subtotal				639,800	
Sector Working Groups Establishment and meetings	Conducting Sector working group meetings (within the county 1 day)	July-June	CECM	No	1	5,880.00	5,880	2210802
			Chief Officers	No	2	5,880.00	11,760	2210802
			Directors	No	9	4,900.00	44,100	2210802
			Secretariat	No	3	3,920.00	11,760	2210802
			Drivers	No	2	2,205.00	4,410	2210802
			Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Stationery	No	assorted	Assorted	20,000	2211101
Technical Working Groups Establishment and meeting	Conducting Technical Implementation report review meeting with stakeholders (within the county 1 day)	July-June	CEC-Members	No	10	5,880.00	235,200	2210309
			Accounting Officers	No	27	5,880.00	635,040	2210309
			Directors	No	9	4,900.00	176,400	2210309
			Secretariate	No	3	3,920.00	47,040	2210309
			Drivers	No	24	2,205.00	17,640	2210309
			Administrative officer	No	3	2,205.00	17,640	2210309
			Catering services for 76pax	No	76	1,500.00	456,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	32,000	2210502
			Stationery	No	assorted	Assorted	80,000	2211101
Project Management Committees Establishment and meeting	Conducting Project Implementation reports review meeting(within the county 1 day)	July, October, December and March	CECM	No	1	5,880.00	23,520	2210802
			Chief Officers	No	2	5,880.00	47,040	2210802
			Directors	No	9	4,900.00	176,400	2210802
			Secretariate	No	3	3,920.00	47,040	2210802
			Drivers	No	2	2,205.00	17,640	2210802
			Administrative officer	No	2	2,205.00	17,640	2210802

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Catering services for 19pax	No	19	1,500.00	114,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	lts	40	220	35,200	2211201
			Printing of material (appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	23,520	2211101
Stakeholder Engagement/invitations	Invitation to attend LLEB meeting (5day away from the county)	July, October, December and March	CECM	No	1	16,800.00	336,000	2210303
			3 Directors	No	3	14,000.00	840,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend IBEC meeting	July, October, December and March	CECM	No	1	16,800.00	336,000	2210303
			3 Directors	No	3	14,000.00	420,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend Devolution conference	August	CECM	No	1	16,800.00	117,600	2210310
			CO	No	1	16,800.00	117,600	2210310
			Directors	No	9	14,000.00	882,000	2210310
			Finance officers	No	7	11,200.00	548,800	2210310
			Accountants	No	8	11,200.00	627,200	2210310
			Administrative officer	No	1	6,300.00	44,100	2210310
			Driver	No	1	6,300.00	88,200	2210310
			Transport	No	26	20,000.00	40,000	2210301
			Fuel(ltrs)	lts	120	220	26,400	2211201
			Devolution fee	No	26	40,000.00	1,040,000	2211306
	Invitation to attend Council of Governors meeting	July, October,	CECM	No	1	16,800.00	336,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	2210310
			Transport	No	1	20,000.00	160,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	Invitation to attend CRA meeting		CECM	No	1	16,800.00	336,000	2210310
			Directors	No	3	14,000.00	840,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	2210310
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
			Subtotal				11,728,180	
Integrity assurance (anti-corruption) committee in the sector establishment and meetings	Conducting Integrity assurance committee meetings, Implementation report review meetings with stakeholders (Outside the county for 5 days)	June, December	CECM	No	1	5,880.00	29,400	2210309
			CO	No	1	5,880.00	29,400	2210309
			Directors	No	19	4,900.00	465,500	2210309
			Drivers	No	2	2,205.00	22,050	2210309
			Administrative officer	No	2	2,205.00	22,050	2210309
			Catering services for 18pax	No	18	1,500.00	135,000	2210801
			Fuel (litres diesel)	lts	40	220	17,600	2211201
			Printing of material 1500pages	No	1500	10	15,000	2210502
			5 Secretariate	No	5	3,920.00	98,000	2210309
			Stationery	No	assorted	Assorted	10,000	2211101
			Sub total				844,000	

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
SP3: Staff Training and Development								
Staff capacity building	Invitation to attend ICPAK training in Mombasa for 7 days	July, October, December, March	CECM Finance	No	1	16,800.00	117,600	2210710
			Chief Officers	No	1	16,800.00	117,600	2210710
			Administrative officer	No	1	6,300.00	44,100	2210710
			Driver	No	2	6,300.00	88,200	2210710
			Transport	No	16	10,000.00	160,000	2210701
			Fuel(ltrs)	lts	120	30	13,200	2211201
			Icpak fee	No	25	60,000.00	1,500,000	2211306
	Training on Strategic Leadership Development program(SLDP) in Kenya school of Government-Nairobi for CECM Finance and Chief officer Finance	December	CECM- Finance	No	4	16,800.00	67,200	2210710
			Administrative officer	No	4	6,300.00	25,200	2210710
			Driver	No	4	6,300.00	25,200	2210710
			Transport(flight)	No	1	27,000.00	27,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Tuition fee	No	1	160,000.00	160,000	2210711
		March	Chief Officers	No	4	16,800.00	67,200	2210710
			Driver	No	4	6,300.00	25,200	2210710

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Transport(flight)	No	1	27,000.00	27,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Tuition fee	No	1	160,000.00	160,000	2210711
	Subscription to professional bodies ICPAK, KISM, KIM	January	ICPAK for 25 members	No	25	11,200.00	280,000	2211306
			KISM for 25 members	No	25	8,400.00	210,000	2211306
			KIM for 10 members	No	10	10,000.00	100,000	2211306
			Sub total				3,232,300	
Car Loans	Car Loans to Public Servants		CECMs	No.		30,000,000.00	30,000,000	
			Total Recurrent				947,623,564	
Development								
SP 4: Infrastructural development: Emergency Fund	Expenditure on Emergencies	As they occur	Expenditure on unforeseen occurrences	No		100,000,000	100,000,000	2810205
SP 5: Maintenance of computer, software and	Expenditure on maintenance of revenue system	July	Expenditure on maintenance of revenue system	No	1	25,000,000	25,000,000	3111111

Programme/sup programme/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
networks - Revenue System								
SP6: Information Communication Technology Development	Expenditure on Upgrading of ICT System	July	Upgrading of ICT System	No	1	12,467,365	12,467,365	311111
SP7: Health Management System	Expenditure on Development of health management information system	July	Development of health management information system	No	1	18,251,584	18,251,584	311111
SP8: Other Infrastructure and Civil Works - Pending bill	Expenditure on infrastructure development	July	Expenditure on infrastructure development pending bill	No	1	1,333,732	0	3110504
			Total Development				155,718,949	
Grand Total Finance Administration							1,103,342,513	

Revenue

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
Hospitality Supplies and services	Office tea and drinking water	Monthly	Office tea and drinking water for Revenue Headquarters and 9 sub-county offices	Months	12	50,000	600,000	2210801
	Purchase of office Cleaning and Sanitation items for Revenue Headquarters and 9 sub-county offices	Monthly	Washing powder (soap)	kg	20	400	8,000	2210801
			Detergent (Harpic)	litres	100	350	35,000	2210801
			Tissue paper	rolls	1,000	30	30,000	2210801
			Washing pads (Super bright)	pcs	100	50	5,000	2210801
			Cleaning disinfectant	litre	20	750	15,000	2210801
			Insect repellent (doom)	kg	10	1,360	13,600	2210801
			Brooms	pc	30	300	9,000	2210801
			Dust bins	pcs	30	150	4,500	2210801
			Air freshener	kg	5	3,000	15,000	2210801
			Hand washing soap	litres	20	750	15,000	2210801
	Finance Bill 2024 Report writing	September, 2024	25 No. Officers-Conference and catering services	No. of days	5	100,000	5,500,000	2210802
	Rapid results initiative Report writing	June, 2025	26 No. Officers-Conference and catering services	No. of days	5	100,000	500,000	2210802
Sub-total		Sub Total					6,750,100	
Printing, Advertising and information	Office supplies	November, 2024	Printing Paper A4	Ream	1,000	900	900,000	2210502
			Trade License	Ream	90	17,000	1,530,000	2210502
			Liquor License	Ream	21	17,000	357,000	2210502
			Receipt Cashbooks	No.	50	2,000	100,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
supplies and services			Memorandum Cashbook	No.	100	700	70,000	2210502
			Collection control sheets	No.	90	1,000	90,000	2210502
			Conqueror Paper	Ream	2	7,000	14,000	2210502
			Hard Cover Book 3 Quire	Pcs	150	450	67,500	2210502
			Fine-point biro pens	Boxes of 50 pcs	10	1,250	12,500	2210502
			Spring Files Plastic	No.	1,200	95	114,000	2210502
			Envelopes A4	Pkt of 25	100	300	30,000	2210502
			Envelopes A5	Pkt of 25	100	150	15,000	2210502
			Carbon Paper A4	packet	30	1,000	30,000	2210502
			Staple Remover	dozen	10	450	4,500	2210502
			Felt Pens	dozen	10	800	8,000	2210502
			Toner 80A	No.	20	8,500	170,000	2210502
			Toner 26A	No.	95	8,500	807,500	2210502
			Toner 81A	No.	10	16,000	160,000	2210502
			Toner 85A	No.	20	9,000	180,000	2210502
			Toner 59A	No.	20	12,000	240,000	2210502
Toner CF256A	No.	2	16,000	32,000	2210502			
Sub-total							4,932,000	
Communication services	Internet subscription services	Monthly	Internet subscription services for 9 sub-county Revenue Offices and Headquarters	Months	12	126,000	1,512,000	2210202

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
	Supply of Airtime	Monthly	Director of Revenue	Months	12	5,000	60,000	2210201
			Deputy Director	Months *pax	12	4,000	48,000	2210201
			10 Revenue Section Heads	Months *pax	12	3,000	360,000	2210201
			10 Sub-county Revenue Officers	Months *pax	12	2,000	240,000	2210201
			9 Sub-county Accountants	Months *pax	12	2,000	216,000	2210201
			4 Headquarters ICT Officers	Months *pax	12	2,000	96,000	2210201
Sub-total							2,532,000	
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	November, 2024	Shirts	No.	200	2,000	400,000	2211016
			Blouses	No.	200	2,000	400,000	2211016
			Pullover Jumpers	No.	150	2,500	375,000	2211016
			Gum boots	No.	200	1,500	300,000	2211016
			Umbrellas	No.	400	1,250	500,000	2211016
Sub-total							1,975,000	
Office furniture and general equipment	Purchase of Office Furniture and equipment	November, 2024	Chairs	No.	10	40,000	400,000	3111001
			Cabinets	No.	6	40,000	240,000	3111001
Sub-total							640,000	
computers, Printers and other IT equipment	Purchase of computers	November, 2024	Desktops	No.	5	85,000	425,000	3111002
			Printers	No.	4	92,500	370,000	3111002
			Laptops	No.	3	110,000	330,000	3111002
Sub-total							1,125,000	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
Field Allowances	Finance Bill 2024: preparation and Sector Participation 5 days	July, 2024	Chief Officer Finance	No.	1	5,880	29,400	2210309
			Director of Revenue	No.	1	4,900	24,500	2210309
			MDAs Representatives	No.	15	4,900	73,500	2210309
			Deputy Director of Revenue	No.	1	4,900	24,500	2210309
			Revenue Section Heads	No.	10	3,920	196,000	2210309
	Finance Bill 2024: Public Participation	July, 2024	Public participation/Meetings with members of business community - 5 days	No.	2,250	1,000	2,250,000	2210309
			Technical team - Moderators 5 days	No. per day	45	3,920	882,000	2210309
			Market Committee meetings -50 markets	No. per market	20	1,000	1,000,000	2210309
			Public transport stakeholders	No.	100	1,000	100,000	2210309
	Finance Bill 2024: Review with the Finance Committee of the County Assembly	August, 2024	Chief Officer Finance	No.	1	5,880	5,880	2210309
			Finance Committee members	No.	15	4,900	73,500	2210309
			Director of Revenue	No.	1	4,900	4,900	2210309
			Deputy Director of Revenue	No.	1	4,900	4,900	2210309
			Revenue Section Heads	No.	10	3,920	39,200	2210309
			Committee secretariat	No.	6	3,920	23,520	2210309
			Revenue Secretariat	No.	5	3,920	19,600	2210309
		September, 2024	Chief Officer Finance	No.	1	16,800	84,000	2210309
			Director of Revenue	No.	1	14,000	70,000	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
	Finance Bill 2024: Report writing- 5 days in Kisumu		Deputy Director of Revenue	No.	1	14,000	70,000	2210309
			Revenue Section Heads	No.	10	11,200	560,000	2210309
			Sub-county Revenue Officers	No.	10	6,300	315,000	2210309
			Revenue Secretariat	No.	5	11,200	280,000	2210309
	Finance Bill 2024: Printing	July, 2024	Printing of Finance Bill	Copies	500	300	150,000	2210502
	Finance Bill 2024: Gazettement	November, 2024	Finance Bill Gazettement	Copies	500	600	300,000	2210502
Sub-total							6,580,400	
Training	Tuition fees for KSG Training	October-November, 2024	Tuition fees for KSG (Senior Management Course)	No.	3	120,000	360,000	2210711
		September, 2024	Tuition fees for KSG (Strategic Leadership Development Programme)	No.	1	120,000	120,000	2210711
		February, 2025	Tuition fees for KSG (Supervisory skills management course)	No.	5	70,000	350,000	2210711
	ICPAK 41st Annual seminar	November, 2024	Director of Revenue	No.	1	14,000	98,000	2210301
			Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Seminar fees for Non-members	No.	5	85,000	425,000	2210711
			Director of Revenue	No.	1	14,000	98,000	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
	ICPAK Workshops/Trainings	September, 2024	Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Training fees for Non-members	No.	5	85,000	425,000	2210711
Sub-total							2,503,200	
Field training attachments	Training of Revenue collectors- 3 days	December, 2024	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301
			Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
			Revenue Accountants	No.	18	2,205	39,690	2210301
			Ward Revenue Officers	No.	45	2,205	99,225	2210301
			ICT Officers	No.	12	2,205	26,460	2210301
			Revenue Supervisors	No.	95	2,205	209,475	2210301
			Licensing Officers	No.	9	2,205	19,845	2210301
			Sub-county Billing & Receipting Officers	No.	30	2,205	66,150	2210301
			Headquarters' Officers	No.	11	2,205	24,255	2210301
			Revenue collectors	No.	391	2,205	862,155	2210301
Drivers	No.	10	2,205	22,050	2210301			
Sub-total							1,446,235	
Revenue Stakeholder meetings	County Cess Committee quarterly meetings	Quarterly	1No. Chairperson Cess Committee	No. of meetings	4	15,000	60,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
			10 No. Cess Committee Members	No. of meetings	4	10,000	400,000	2210802
			10 No. Executive/secretariat	No. of meetings	4	4,000	160,000	2210802
	Quarterly Revenue Performance Review meetings	Quarterly	Chief Officer Finance	No.	1	5,880	17,640	2210301
			Director of Revenue	No.	1	4,900	14,700	2210301
			Deputy Director of Revenue	No.	1	4,900	14,700	2210301
			Revenue Section Heads	No.	10	3,920	117,600	2210301
			Sub-county Revenue Officers	No.	10	2,205	66,150	2210301
			Revenue Accountants	No.	18	2,205	119,070	2210301
			Ward Revenue Officers	No.	45	2,205	297,675	2210301
			ICT Officers	No.	12	2,205	79,380	2210301
			Revenue Supervisors	No.	95	2,205	628,425	2210301
			Licensing Officers	No.	9	2,205	59,535	2210301
	quarterly report writing retreats	Quarterly	Chief Officer Finance	No.	1	5,880	23,520	2210301
			Director of Revenue	No.	1	4,900	19,600	2210301
			Deputy Director of Revenue	No.	1	4,900	19,600	2210301
			Revenue Section Heads	No.	10	3,920	156,800	2210301
			Sub-county Revenue Officers	No.	10	2,205	88,200	2210301
			Revenue Accountants	No.	18	2,205	158,760	2210301
Sub-total							2,501,355	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
Supervision and Enforcement	Monthly Supervision and Enforcement	Monthly	Chief Officer Finance	No.	1	5,880	70,560	2210301
			Director of Revenue	No.	1	4,900	58,800	2210301
			Deputy Director of Revenue	No.	1	4,900	58,800	2210301
			Revenue Section Heads	No.	10	3,920	470,400	2210301
			Sub-county Revenue Officers	No.	10	2,205	264,600	2210301
			Revenue Accountants	No.	18	2,205	476,280	2210301
			Ward Revenue Officers	No.	45	2,205	1,190,700	2210301
			ICT Officers	No.	12	2,205	317,520	2210301
			Revenue Supervisors	No.	45	2,205	1,190,700	2210301
			Licensing Officers	No.	9	2,205	238,140	2210301
			Drivers	No.	10	2,205	264,600	2210301
	Rapid Results Initiative : Preparation of TORs	April, 2025	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301
			Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
	Rapid Results Initiative : Intensive field Supervision, Inspections and Enforcement	April-June 2025	Chief Officer Finance	No.	1	5,880	41,160	2210301
			Director of Revenue	No.	1	4,900	34,300	2210301
			Deputy Director of Revenue	No.	1	4,900	34,300	2210301
			Revenue Section Heads	No.	10	3,920	274,400	2210301
			Sub-county Revenue Officers	No.	10	2,205	154,350	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
			Revenue Accountants	No.	18	2,205	277,830	2210301
			Ward Revenue Officers	No.	45	2,205	694,575	2210301
			ICT Officers	No.	10	2,205	154,350	2210301
			Revenue Supervisors	No.	95	2,205	1,466,325	2210301
			Licensing Officers	No.	9	2,205	138,915	2210301
			Drivers	No.	10	2,205	154,350	2210301
	Rapid Results Initiative: Report writing- 5 days in Kisumu	June, 2025	Chief Officer Finance	No.	1	16,800	50,400	2210301
			Director of Revenue	No.	1	14,000	42,000	2210301
			Deputy Director of Revenue	No.	1	14,000	42,000	2210301
			Revenue Section Heads	No.	10	11,200	336,000	2210301
			Sub-county Revenue Officers	No.	10	6,300	189,000	2210301
			Drivers	No.	3	6,300	56,700	2210301
			Revenue Accountants	No.	5	6,300	94,500	2210301
			Secretariat	No.	2	6,300	293,231	2210301
Sub-total							9,206,716	
TOTAL							40,192,006	

Budget Directorate

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Documentation and Information Management								

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Outcome:								
Annual Budget FY 2024/25	Realignment of the approved annual Budget Estimates FY 2024/25 for 5 days	July	CECM Finance and Economic planning	No	1	5,880	11,760	2210303
			CO Economic Planning	No	1	5,880	11,760	2210303
			Director Budget	No	1	4,900	9,800	2210303
			Principal Finance officer	No	1	3,920	7,840	2210303
			Senior Accountant	No	1	3,920	7,840	2210303
			Accountant	No	2	3,920	15,680	2210303
			Senior Economist (3)	No	3	3,920	23,520	2210303
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	4,000	44,000	2210301
			Conference facilities	Pax	12	3000	180,000	2210801
			Sub Total				425,400	
	Data capturing, Uploading of the Annual Budget at National Treasury for 7 days and Dissemination of the approved	July	Director Budget	No	1	14,000	84,000	2210303
			Principal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	1	11,200	67,200	2210303
			Senior Accountant	No	1	11,200	67,200	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	documents to MDAs		Accountant I	No	2	11,200	134,400	2210303
			procurement Officer	No	1	6,300	37,800	2210303
			Travel Costs	No	7	10,000	60,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Conference Facilities	Pax	7	3,000	210,000	2210801
			Sub Total				934,600	
Preparation of the budget Implementation Guidelines	Preparation of the 2024/25 budget Implementation Guidelines for 7 days within the county	July	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities 19 pax	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub total				447,415	
Budget implementation review report	Preparation of the fourth Quarter and Annual Budget Implementation Review Report For FY 2023/24 for 10 days	July	CECM Finance and Economic planning	No	1	5,880	58,800	2211320
			CO Economic Planning	No	1	5,880	58,800	2211320
			Director Budget	No	1	4,900	49,000	2211320
			Director Economic Planning	No	1	4,900	49,000	2211320
			Deputy Director Planning	No	1	4,900	49,000	2211320
			Principal Finance officer	No	1	3,920	39,200	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Senior Accountant	No	1	3,920	39,200	2211320
			Accountant I (2)	No	2	3,920	78,400	2211320
			Secretariat Headquarter (5)	No	5	3,920	196,000	2211320
			secretariat Headquarter (5)	No	5	2,205	110,250	2211320
			Conference facilities 19 pax	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				864,650	
preparation of the Annual budget circular	preparation of the FY 2025/26 and the medium-term budget circular for 7 days	August	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities 19 pax	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				447,415	
Preparation of the First Supplementary Budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	August	Tea and Snacks	No	70	500	35,000	2210801
			Sub Total				35,000	
	Preparation of PBB at the County Auditorium for 10 days	August	CECM Finance/2 COs	No	2	5,880	29,400	2210303
			Finance Directors/Deputies	No	4	4,900	49,000	2210303
			Technical Officers	No	7	3,920	92,320	2210303
			Secretariat	No	5	2,205	49,800	2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	23	1,000	230,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				460,520	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days	August	CECM Finance/COs	No	2	5,880	11,760	2210303
			Finance Directors	No	2	4,900	9,800	2210303
			Technical Officers	No	3	11,200	42,000	2210309
			Secretariat	No	5	6,300	39,375	2210309
			Drivers	No	3	6,300	23,625	2210309
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities 25pax	Pax	24	3,000	360,000	2210801
			Sub total				509,760	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 2 days	August	CBEF Members	No	10	10,000	250,000	2210802
			CSOs	No	25	2,000	115,000	2210802
			CECM Finance/Cos	No	2	5,880	11,760	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat other	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Conference facilities 54pax	No	54	500	27,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Realignment of the approved First Supplementary Budget Estimates FY 2024/25 for 5 days	August	Sub total				468,000	
			CECM Finance and Economic planning	No	1	5,880	17,640	2210303
			CO Economic Planning	No	1	5,880	17,640	2210303
			Director Budget	No	1	4,900	14,700	2210303
			Principal Finance officer	No	1	3,920	11,760	2210303
			Senior Accountant	No	1	3,920	11,760	2210303
			Accountant I (2)	No	2	3,920	23,520	2210303
			Senior Economist (3)	No	3	3,920	35,280	2210303
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	3,000	33,000	2210301
			Conference facilities	Pax	12	500	18,000	2210801
			Sub Total				296,500	
	Uploading of the First Supplementary Budget Estimates FY 2024/25 at the National Treasury for 10 days	August	Director Budget	No	1	14,000	84,000	2210303
			Principal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	2	11,200	134,400	2210303
			Senior Accountant	No	1	11,200	67,200	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Accountant I	No	2	11,200	67,200	2210303
			procurement Officer	No	1	6,300	37,800	2210303
			Travel Costs	No	7	10,000	60,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Conference Facilities	Pax	7	3,000	210,000	2210801
			Sub Total				934,600	
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting within the County	September	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CBROP within the County for 7 days	September	CECM Finance/CO	No	2	5,880	23,520	2210303
			Finance Directors/Deputies	No	3	4,900	29,400	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Technical Officers	No	3	3,920	23,520	2210303
			Secretariat	No	5	3,920	46,200	2210303
			Secretariat	No	5	2,205	28,050	2210303
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Conference facilities 21 pax	Pax	21	500	52,500	2210801
			Sub Total				248,190	
	Consolidation/Compilation of Sector BROPs for 2 days outside the County	September	CECM & CO Finance and economic Planning	No	2	16,800	67,200	2210303
			4 Finance Directors/Deputies	No	3	14,000	84,000	2210303
			5 Technical Officers	No	3	11,200	67,200	2210303
			5 Secretariat	No	3	11,200	67,200	2210303
			5 Secretariat	No	5	6,300	63,000	2210303
			3 Drivers	No	3	6,300	37,800	2210303
			Fuel (2 double cabs)	Litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Conference facilities 25 pax	Pax	25	3,000	225,000	2210801
			Sub total				634,600	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 1 days	September	10 CBEF Members	No	10	10,000	100,000	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	500	50,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				322,600	
	Consultative meeting on the Draft CBROP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	September	CECM Finance/2 Cos	No	2	5,880	11,760	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	70,560	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	11,760	2210303
			16 Chief officers	No	16	5,880	94,080	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			7 Technical Sector Working Group Members	No	70	3,920	274,400	2210303
			10 Finance Directors/Deputies	No	10	4,900	49,000	2210303
			20 Secretariat Head Quarter	No	20	3,920	78,400	2210303
			25 Secretariat other	No	25	2,205	55,125	2210303
			30 Drivers(for CECMs &Cos)	No	3	1,470	4,410	2210303
			Printing (10 copies@ 1,000)	No	115	500	30,000	2210502
			Conference facilities 32pax	Pax	115	1,500	100,000	2210802
			2 Municipality Managers	No	2	4,900	9,800	2210303
			Sub Total				789,295	
	Deliberations on Draft CBROP by Budget Committee for 3 days	October	Committee Members	No	11	14,000	462,000	2210802
			County assembly secretariat	No	7	11,200	235,200	2210802
			CECM/ COs	No	2	16,800	100,800	2210802
			Directors	No	4	14,000	168,000	2210802
			Secretariat Headquarter	No	5	11,200	168,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat Headquarter	No	5	6,300	94,500	2210802
			Drivers	No	3	6,300	56,700	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	160,000	2210801
			Sub total				1,569,400	
Budget implementation review report	Preparation of the First Quarter Budget Implementation Review Report For FY 2024/25 for 7 days	October	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	54,880	2211320
			Secretariat Headquarter	No	3	3,920	82,320	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			secretariat Headquarter	No	3	2,205	46,305	2211320
			Conference facilities	Pax	15	1,000	50,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				477,605	
The County Medium Term Expenditure Framework (MTEF)	Briefing Meeting on the 2025/26 MTEF (10 Sector Working Groups of 7 members meeting within the County)	November	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of MTEF within the county for 5 days	November	CECM Finance / Cos	No	2	5,880	58,800	2210303
			Finance Directors/Deputies	No	4	4,900	98,000	2210303
			Technical Officers	No	5	3,920	98,000	2210303
			Secretariat	No	5	3,920	98,000	2210303
			Secretariat	No	5	2,205	55,125	2210303
			Printing (10 copies@ 1,000)	No	14	10,000	125,000	2210502
			Conference facilities	Pax	24	1,000	180,000	2210802
			Sub total				747,925	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Consolidation/Compilation of Sector working group MTEF Reports for 2 days	November	CECM Finance/2Cos	No	2	16,800	33,600	2210303
			Finance Directors/Deputies	No	3	14,000	42,000	2210303
			Technical Officers	No	3	11,200	33,600	2210303
			Secretariat	No	3	11,200	33,600	2210303
			Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303
			Fuel	litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502
			Conference facilities 25 pax	Pax	24	3,000	360,000	2210801
			Sub Total				577,800	
	CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC for 1 day	November	CBEF Members	No	10	10,000	100,000	2210303
			CSOs	No	25	2,000	50,000	2210303
			CECM Finance/CO	No	2	5,880	11,760	2210303
			Finance Directors	No	4	4,900	19,600	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat other	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			printing of Documents	No	54	1,000	54,000	2210502
			Conference facilities 32pax	Pax	115	1,500	150,000	2210802
			Sub Total				476,600	
	Deliberations on Draft MTEF by Budget Committee for 3 days at Kisumu	November	Committee Members	No	11	14,000	462,000	2210802
			County assembly secretariat	No	7	11,200	235,200	2210802
			CECM/ COs	No	2	16,800	100,800	2210802
			Directors	No	4	14,000	168,000	2210802
			Secretariat Headquarter	No	5	11,200	168,000	2210802
			Secretariat Headquarter	No	5	6,300	94,500	2210802
			Drivers	No	3	6,300	56,700	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	160,000	2210801
			Sub total				1,569,400	
County Fiscal Strategy Paper 2025 and the Debt Management Strategy Paper	10 Sector Working Groups of 7 members Convening Meeting	December	Tea and Snacks	No	70	500	35,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	at the County Auditorium							
	Preparation of CFSP 2025 and the Debt Management Strategy for 5 days	December	CECM Finance / Cos	No	2	5,880	58,800	2210303
			Finance Directors/Deputies	No	3	4,900	36,750	2210303
			Secretariat	No	5	3,920	36,750	2210303
			Secretariat	No	5	2,205	55,125	2210303
			Printing (10 copies@ 1,000)	No	14	10,000	140,000	2210502
			Conference facilities	Pax	24	2,000	280,000	2210802
			Sub total				642,425	
	Consolidation/Compilation of Sector working group CFSP Reports for 1 days	December	CECM Finance/2Cos	No	2	16,800	33,600	2210303
			4 Finance Directors/Deputies	No	3	14,000	42,000	2210303
			5 Technical Officers	No	5	11,200	56,000	2210303
			5 Secretariat	No	5	11,200	56,000	2210303
			5 Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303
			Fuel	litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities 25 pax	Pax	24	3,000	360,000	2210801
			Sub Total				622,600	
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 1 day	December	10 CBEF Members	No	10	10,000	100,000	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				326,600	
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	December	CECM Finance/2 Cos	No	2	5,880	11,760	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	70,560	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	11,760	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			16 Chief officers	No	16	5,880	94,080	2210303
			Technical Sector Working Group Members	No	35	3,920	137,200	2210303
			10 Finance Directors/Deputies	No	10	4,900	49,000	2210303
			Secretariat Head Quarter	No	10	3,920	39,200	2210303
			Secretariat other	No	25	2,205	55,125	2210303
			Drivers (for CECMs &Cos)	No	20	1,470	29,400	2210303
			Printing (10 copies@ 1,000)	No	115	800	92,000	2210502
			Conference facilities	Pax	115	1,500	172,500	2210802
			Municipality Managers	No	2	4,900	9,800	2210303
			Sub Total				772,385	
	Deliberations on Draft CFSP by Budget Committee for 5 days	December	Committee Members	No	11	14,000	462,000	2210802
			County assembly secretariat	No	7	11,200	235,200	2210802
			CECM/ COs	No	2	16,800	100,800	2210802
			Directors	No	4	14,000	168,000	2210802
			Secretariat Headquarter	No	5	11,200	168,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat Headquarter	No	5	6,300	94,500	2210802
			Drivers	No	3	6,300	56,700	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	2,000	80,000	2210801
			Sub total				1,489,400	
Public Participation of the CFSP/MTEF Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	December	Tea and Snacks	No	70	500	35,000	2210801
	Briefing of Budget Committee Members at Mabanga ATC for 1 day	December	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	39,200	
			CECM Finance/COs	No	2	5,880	11,760	2210309
			Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	5	3,920	19,600	2210309
			Secretariat Headquarter	No	5	2,205	11,025	2210309
			Drivers	No	3	2,205	6,615	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Printing of CFSP Booklets	No	46	500	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	2210802
			Sub Total				318,100	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC		45 Ward Administrators	No	45	3,920	176,400	2210309
			9 Sub County Administrators	No	9	3,920	35,280	2210309
			236 Village Administrators	No	236	2,905	685,580	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210309
			10 Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	10	3,920	39,200	2210309
			Secretariat Headquarter	No	10	2,205	22,050	2210309
			Drivers	No	5	2,205	11,025	2210309
			Printing copies	No	337	500	168,500	2210502
			Conference facilities pax	Pax	337	1,200	404,400	2210802
			Sub Total				1,603,195	
	Briefing of CBEF/CSOs members on Public Participation	December	10 CBEF Members	No	10	5,000	50,000	2210309
			CSO Members		20	2,000	40,000	2210309
			CECM Finance/ COs		2	4,900	9,800	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Execution at Mabanga ATC		Finance and Economic Planning Directors		3	4,900	14,700	2210309
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				322,820	
	Briefing Ward Public Participation Planning Committees within the County	December	62 MCAs	No	62	4,900	303,800	2210309
			County Assembly Speaker / Clerk	No	2	5,880	11,760	
			Conference facilities	Pax	64	1,000	64,000	
			Sub total				379,560	
	Allowances during the 5 days public participation	December	9 teams of technical officers (4 pax per team)		36	3920	715,560	2210309
			HQ technical officers		10	3920	196,000	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Communication team		9	3920	176,400	2210309
			Supervisors		9	5000	225,000	2210309
			Secretariat		15	3920	294,000	2210309
			CBEF		10	5880	294,000	2210309
			County CECMs and COs		26	5880	764,400	2210309
			Drivers		20	2205	220,500	2210309
			Finance and E. Planning directors		15	4900	367,500	2210309
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		1	5000	25,000	
			Lunches and refreshments for coordinating team		50	1000	100,000	2210801
			Sub Total				3,478,360	
	Advertisement in the Newspaper	December	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	December	Venues	No	45	3,000	135,000	2210310
	Motor vehicle Hire during the 5-day public participation	December	Motor vehicle Hire	No	15	12,000	900,000	2210604
	CFSP & MTEF Print Outs	December	CFSP and Mtef Copies	No	1832	500	680,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Transport reimbursement for participants	December	10 Participants per village (236 Villages)	No	2360	500	1,180,000	2210310
			Sub Total				3,395,000	
Budget Implementation and Review Report	Preparation of the Second Quarter Budget Implementation Review Report for FY 2024/25 for 7 days	January	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	400	16,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				459,415	
Programme Based Budget and Itemised Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	January	Tea and Snacks	No	70	500	35,000	2210802
	Preparation of PBB within the County	January	CECM Finance/COs	No	2	5,880	23,520	2210303
			Finance Directors/Deputies	No	4	4,900	39,200	2210303
			12 Technical Officers	No	6	3,920	47,040	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			Printing	No	5	1,000	10,000	2210502
			Conference facilities	No	34	500	119,000	2210802
			Sub Total				317,860	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days at Kisumu	January	CECM Finance/2 COs		2	5,880	23,520	2210303
			4 Finance Directors/Deputies		4	4,900	39,200	2210303
			5 Technical Officers		5	3,920	39,200	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			5 Secretariat		5	3,920	39,200	2210303
			5 Secretariat		5	3,920	39,200	2210303
			3 Drivers		3	2,205	13,230	2210303
			Printing 10 copies @ 5,000			10,000	10,000	2210502
			Conference facilities 25 pax			3,000	300,000	2210802
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members			10,000	300,000	2210802
			25 CSOs			1,000	75,000	2210802
			CECM Finance/2 COs		2	5,880	11,760	2210303
			4 Finance Directors		4	3,675	14,700	2210303
			5 Secretariat Headquarter		5	2,940	14,700	2210303
			5 Secretariat other		5	2,940	14,700	2210303
			3 Drivers		3	1,715	15,435	2210303
			Sub Total				949,845	
Preparation of the Second Supplementary budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	January	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of PBB at the County	January	CECM Finance/2 COs	No	2	5,880	58,800	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Auditorium for 1 days		4 Finance Directors/Deputies	No	4	4,900	98,000	2210303
			18 Technical Officers	No	18	3,920	70,000	2210303
			5 Secretariat	No	5	3,920	19,600	2210303
			5 Secretariat	No	5	2,905	14,525	2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	34	1,000	180,000	2210801
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities 25pax	Pax	24	3,000	340,000	2210801
			Sub total				849,125	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members	No	10	10,000	100,000	2210802
			25 CSOs	No	25	2,000	50,000	2210802
			CECM Finance/Cos	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			5 Secretariat other	No	5	2,905	14,525	2210303
			3 Drivers	No	2	2,905	5,810	2210303
			Conference facilities 54pax	No	54	1,000	54,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Printing of 15 copies	No	15	10,000	150,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	9	2,000	18,000	2210301
			Conference facilities	Pax	13	2000	18,000	2210801
			Sub Total				501,495	
	Uploading of the First Supplementary Budget Estimates FY 2024/25 at the National Treasury for 7 days	February	Director Budget	No	1	14,000	84,000	2210303
			Principal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	1	11,200	67,200	2210303
			Senior Accountant	No	1	11,200	67,200	2210303
			Finance Officer I	No	1	11,200	67,200	2210303
			Accountant I	No	2	11,200	134,400	2210303
			procurement Officer	No	1	6,300	37,800	2210303
			Travel Costs	No	8	10,000	80,000	2210301
			Gazettement of the	No	300	150	45,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Appropriation Bill					
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 15 copies	No	15	10,000	150,000	2210502
			Conference Facilities	Pax	8	3,000	240,000	2210801
			Sub Total				1,101,800	
Program 3: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme:								
Utilities	Electricity:		County revenue block estimated monthly bill is Kshs. 12,000 which is contributed to by the three directorates housed in the building	Metre No.		3,000	-	2210101
Utilities	Water		Water Bills	Metre No.		1,500	-	2210102
Catering	Catering Services		Mineral Water(Cartons)	Cartons	125	685	10,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Milk(Cartons)	Cartons	120	720	17,000	2210801
			Tea leaves	Pkts		250	2,000	2210801
			Sugar	Kgs	50	150	5,000	2210801
			Sub total					
General office supplies			Handwash	No		300	1,500	2211103
			Sanitary and cleaning items	No		500	2,500	2211103
			Sub total					
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services. Purchase of airtime for 12 months	Monthly	Director Budget	1	12	5,000	60,000	2210201
			Principal Finance officer	1	12	3,000	36,000	2210201
			Senior Accountant	1	12	3,000	36,000	2210201
			Finance Officer I	1	12	2,000	24,000	2210201
			Accountant I	3	12	2,000	72,000	2210201
			Procurement officer II	1	12	2,000	24,000	2210201
			Administrative officer I	1	12	2,000	24,000	2210201
			Administrative officer II	1	12	2,000	24,000	2210201
			Clerical Officer	2	12	2,000	48,000	2210201
	Internet Connectivity	Monthly	Wifi Monthly subscription. Share with the Revenue and Economic Planning			25,000	300,000	2210202

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Department per month					
			Sub Total				648,000	
General Office Supplies (papers, pencils, forms, small office equipment etc)		August	Printing Paper 250 reams	Reams	1000	850	850,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	24	10,000	240,000	2211101
			Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	2,500	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	3,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	10,000	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	16,000	2211101
			Envelopes A5 400 pieces	Pieces	160	50	8,000	2211101
			Envelopes A3	Boxes	600	125	75,000	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	600	2211101
			Hard Cover Book 4 Quire	No	20	175	3,500	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embosed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 20mm	Dozens	5	2,250	11,250	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
Sub Total							1,331,500	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of Office Equipment	Office Equipment	August	Printer Kyocera	No	1	200,000	200,000	2211102
			Projector	No	1	100,000	100,000	3111001
			Camera	No	2	160,000	320,000	3111001
			Sub total				620,000	
	Laptops	August	Director Budget	No	1	150,000	0	3111002
			Principal Finance Officer	No	1	120,000	0	3111002
			Finance Officer I	No	1	120,000	120,000	
			Accountant I	No	3	120,000	0	3111002
			Administrative officers	No.	2	120,000	240,000	
			Procurement officer 1	No	1	120,000	0	3111002
	Desktop	August	Clerical Officer	No	2	70,000	0	3111002
			Sub total				360,000	
Maintenance	Maintenance of Computers and networks		Need be basis			200,000	200,000	2220210

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Programme 1: General administration, planning and support services	Rent and rates for non residential		Rent and rates for non residential	No	1	25000	25000	2210603
	Public Finance Management Course for 30 days at KSG Nairobi	May	Director Budget	No	1	3,500	133,000	2210710
			Principal Finance officer	No	1	2,800	106,400	2210710
			Tuition fee	No	2	64,000	128,000	2210702
			Travel Costs	No	2	10,000	20,000	2210710
			Sub Total				387,400	
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 9 days	May	Director Budget	No	1	14,000	126,000	2210710
			Principal Finance officer	No	1	11,200	100,800	2210710
			Accountant I	No	2	11,200	201,600	2210710
			Accountant I I	No	1	11,200	100,800	2210710
			Tuition fee	No	5	64,000	320,000	2210702
			Travel Costs	No	5	10,000	50,000	2210710
			Sub total				899,200	
	ICPAK Training on Public Sector Accountants Conference at Mombasa for 9 days	September	Director Budget			14,000	0	2210710
			Principal Finance officer			11,200	0	2210710
			Accountant I			11,200	0	2210710
			Accountant I			11,200	0	2210710
			Tuition fee			5,000	0	2210711
			Travel Costs			5,000	0	2210710
	Training for Administrative	November	Admirative Officer I	No	1	8,400	84,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Officers at Baringo for 10 days		Administrative Officer II	No	1	11,200	112,000	2210710
			Tuition fee	No	2	36,000	72,000	2210711
			Travel Costs	No	2	5,000	100,000	2210710
			Sub Total				368,000	
	Kenya Institute of Supplies Management Trainings for 10 days	November	Procurement officer	No	1	6,300	63,000	2210710
			Tuition fee	No	1	36,000	36,000	2210711
			Travel Costs	No	1	5,000	5,000	2210710
			Sub Total					
	CBEF members induction for the new team which will be done in Busia for 4 days	July	CECM Finance/COs	No	2	12,600	100,800	2210710
			Finance Directors/Deputies	No	4	10,500	168,000	2210710
			Principal Finance officer	No	1	8,400	33,600	2210710
			Senior Accountant	No	1	8,400	33,600	2210710
			Accountant 1	No	2	8,400	67,200	2210710
			Administrative officer I	No	2	8,400	67,200	2210710
			administrative officer II	No	1	4,900	19,600	2210710
			Procurement officer	No	1	4,900	19,600	2210710
			CBEF Members	No	10	10,000	400,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat	No	3	4,900	58,800	2210710
			Drivers	No	3	4,900	58,800	2210710
			hall hire 31 pax	Pax	30	10,000	40,000	2210704
			Catering Services	Pax	30	2,500	150,000	2210801
Sub Total			Sub total				1,217,200	
Grand Total							36,465,600	

Economic Planning

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
Programme : County Planning Management									
Outcome: Accelerated economic growth									
General Office Supplies							(Kshs)		
	Purchase of Office Equipment	Quarter 2	Printer	No	1	2	40000	80,000	3111002
			Lap Tops	No	1	3	100000	300,000	3111002
	Purchase of Office Furniture and Fittings		Office Furniture-Assorted			Assorted		-	3111001
	Supplies and Accessories for computer and printer	Monthly	Printer Cartridges	No	4	12	8000	384,000	2211101
			Photocopy Paper	No	4	12	4000	189,739	2211101
			Office Stationery	No	1	12	5000	60,000	2211101
	Payment for Utilities	Monthly	Payment of electricity utility bills	Bills	1	12	5000	60,000	2210101
			Payment of water utility bills	Bills	1	12	5000	60,000	2210102
	Staff Airtime	Monthly							
			Director	Pax	1	12	5000	60,000	2210201
			D. Director	Pax	1	12	5000	60,000	2210201
			Economists	Pax	2	12	3000	72,000	2210201
			Administrative Officer	Pax	1	12	2000	24,000	2210201

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code	
			Sacretariate	Pax	2	12	2000	48,000	2210201	
			Driver	Pax	1	12	2000	24,000	2210201	
			Safaricom Internet	Bundles	1	12	30000	360,000	2210201	
Catering	Office Teas	Monthly	Milk, Tea Leaves, Sugar, water	No.	1	12	25000	300,000	2210801	
Staff Training/Capacity Building	Staff Training	Annual	Staff Training Fee	Pax	5	1	120000	600,000	2210711	
			Staff Per Diem	Pax	5	5	11200	280,000	2210710	
			Transport reimbursement	Pax	5	2	3000	30,000	2210701	
CAPR	Briefing Meeting	July	CECM/Chief Officers	Pax	2	1	5880	11,760	2210303	
			Directors	Pax	8	1	4900	39,200	2210303	
			Economists	Pax	15	1	3920	58,800	2210303	
			Secretariat	Pax	3	1	2905	8,715	2210303	
			Drivers	Pax	3	1	1415	4,245	2210303	
			Photocopy/Printing	No	35	1	1000	35,000	2210502	
			Conference Package	Pax	30	1	2500	75,000	2210802	
	Preperation									
			CECM/Chief Officers	Pax	2	5	5880	58,800	2210303	
			Directors	Pax	5	5	4900	122,500	2210303	
			Economists	Pax	15	5	3920	294,000	2210303	
			Secretariat	Pax	3	5	2905	43,575	2210303	
			Drivers	Pax	3	5	2905	43,575	2210303	
			Photocopy/Printing	No	35	1	1000	35,000	2210502	
			Conference Package	Pax	35	3	2500	262,500	2210802	
	Consolidation and									
			CECM/Chief Officers	Pax	2	5	16800	84,000	2210303	

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	Report Writing		Directors	Pax	5	5	14000	210,000	2210303
			Economists	Pax	5	5	11200	84,000	2210303
			Secretariat	Pax	3	5	6300	47,200	2210303
			Drivers	Pax	3	5	6300	47,200	2210303
			Photocopy/Printing	No	25	1	1500	37,500	2210303
			Conference Package	Pax	25	3	3000	225,000	2210802
			Transport reimbursement	Pax	22	2	2000	88,000	2210301
			Fuel	Litres	60	3	200	36,000	2211201
CADPs prepared	Briefing Meeting	August	CECM/Chief Officers	No.	2	1	4410	8,820	2210303
			Directors	Pax	8	1	3675	22,050	2210303
			Economists	Pax	15	1	2940	44,100	2210303
			Secretariat	Pax	5	1	2940	14,700	2210303
			Drivers	Pax	3	1	1415	4,245	2210303
			Photocopy/Printing	No	50	1	1000	50,000	2210502
			Conference Package	Pax	40	3	2500	300,000	2210802
	Consolidation and Report Writing	August							
			CECM/Chief Officers	Pax	2	5	16800	84,000	2210303
			Directors	Pax	8	5	14000	140,000	2210303
			Economists	Pax	5	5	11200	140,000	2210303
			Secretariat	Pax	3	5	6300	47,200	2210303
			Photocopy/Printing	No	30	1	1000	30,000	2210502
			Conference Package	Pax	30	3	3000	270,000	2210802
			Transport reimbursement	Pax	25	2	2000	100,000	2210301

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	Stakeholder Engagement		Fuel	Litres	60	3	200	36,000	2211201
			CBEF	Pax	10	3	5880	176,400	2210802
			CSOs	Pax	30	2	2000	120,000	2210802
			Assembly Committees	Pax	15	3	5880	264,600	2210802
			Committee Secretariate	Pax	8	3	2940	70,560	2210802
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210802
			Directors	Pax	5	3	4900	73,500	2210802
			Economists	Pax	4	5	3920	78,400	2210309
			Secretariat	Pax	5	3	2940	44,100	2210802
			Drivers	Pax	3	3	1415	12,735	2210802
			Photocopy/Printing	No	85	1	1500	127,500	2210502
			Conference Package	Pax	50	5	2500	625,000	2210801
DMSP	Briefing Meeting	Quarter 2 & 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2210309
			Directors	Pax	5	2	4900	49,000	2210309
			Economists	Pax	15	2	3920	117,600	2210309
			Secretariat	Pax	5	2	2905	29,050	2210309
			Drivers	Pax	3	2	1415	8,490	2210309
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801
	Consolidation and Report Writing		CECM/Chief Officers	Pax	2	3	16800	100,800	2210802
			Directors	Pax	5	3	14000	210,000	2210802
			Economists	Pax	5	3	11200	168,000	2210802

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Secretariat	Pax	5	3	6300	94,500	2210802
			Drivers	Pax	3	3	6300	56,700	2210802
			Photocopy/Printing	No	25	1	1000	25,000	2210502
			Conference Package	Pax	25	3	3000	225,000	2210802
			Transport reimbursement	Pax	25	2	2000	100,000	2210301
			Fuel	Litres	60	3	200	36,000	2211201
			Sector Plans Reviewed/Updated	Update Meetings	Quarter 2				
CECM/Chief Officers	Pax	2				3	5880	35,280	2210802
Directors	Pax	5				3	4900	73,500	2210802
Economists	Pax	15				3	3920	176,400	2210802
Secretariat	Pax	5				3	2905	43,575	2210802
Drivers	Pax	3				3	1415	12,735	2210802
Photocopy/Printing	No	35				1	1000	35,000	2210502
Conference Package	Pax	30				3	2500	225,000	2210802
Report Writing									
	CECM/Chief Officers	Pax		2		5	16800	84,000	2210303
	Directors	Pax		5		5	14000	210,000	2210303
	Economists	Pax		5		5	11200	140,000	2210303
	Secretariat	Pax		3		5	6300	47,200	2210303
	Drivers	Pax		3		5	6300	47,200	2210303
	Transport reimbursement	Pax		25		2	2000	100,000	2210301
	Fuel	Litres		60		3	200	36,000	2211201
	Photocopy/Printing	No		200		1	1000	200,000	2210502
	Conference Package	Pax		25		3	3000	225,000	2210802

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
Economists Quaterly Reports	Economists Quaterly Reports	Quaterly Basis							
			CECM/Chief Officers	Pax	2	2	5880	23,520	2210309
			Directors	Pax	5	2	4900	49,000	2210309
			Economists	Pax	15	2	3920	117,600	2210309
			Secretariat	Pax	5	2	2905	29,050	2210309
			Drivers	Pax	3	2	1415	8,490	2210309
			Photocopy/Printing	No	35	1	1000	35,000	2210502
	Conference Package		Pax	25	2	2500	125,000	2210801	
	CECM/Chief Officers		Pax	2	5	16800	84,000	2210303	
	Directors		Pax	5	5	14000	210,000	2210303	
	Economists		Pax	5	5	11200	140,000	2210303	
	Secretariat		Pax	3	5	6300	47,200	2210303	
	Drivers		Pax	3	5	6300	47,200	2210303	
	Transport reimbursement		Pax	20	2	2000	80,000	2210301	
	Fuel		Litres	60	3	200	36,000	2211201	
	Photocopy/Printing		No	20	1	1000	20,000	2210502	
Conference Package	Pax	25	3	2500	187,500	2210802			
SDGs status reports prepared – Meeting	Mobilization and sensitization	Quaterly Basis							
			CBEF	Pax	10	5	5880	294,000	2210309
			CSOs	Pax	40	2	2000	160,000	2210309
			CECM/Chief Officers	Pax	2	5	5880	58,800	2210309
			Directors	Pax	5	5	4900	122,500	2210309
			Economists/Statisticians	Pax	20	5	3920	392,000	2210309
			Secretariat	Pax	5	5	2905	72,625	2210309
			Printing and Dissemination	No	500	1	1000	500,000	2210502

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
PIM Regulations	Briefing Meeting	Quarter 2							
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210303
			Directors	Pax	5	3	4900	73,500	2210303
			Economists	Pax	15	3	3920	176,400	2210303
			Secretariat	Pax	3	3	2905	26,145	2210303
			Drivers	Pax	3	3	1415	12,735	2210303
			Photocopy/Printing	No	35	5	1000	175,000	2210502
			Conference Package	Pax	25	5	2500	312,500	2210801
	Compilation and Report Writing (Creation of County Project Data Base)								
			CECM/Chief Officers	Pax	2	3	16800	100,800	2210802
			Directors	Pax	5	3	14000	210,000	2210802
			Economists	Pax	5	3	11200	168,000	2210802
			Secretariat	Pax	5	3	6300	94,500	2210802
			Driver	Pax	3	3	6300	56,700	2210802
			Transport reimbursement	Pax	25	2	3000	150,000	2210301
			Fuel	Litres	60	2	200	24,000	2211201
			Photocopy/Printing	No	25	1	1500	37,500	2210502
			Conference Package	Pax	25	5	3000	375,000	2210801
Knowledge Management	Sensitisation Workshop on Knowledge management Procedures	Quarter 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2210710
			Directors	Pax	5	2	4900	49,000	2210710
			Economists	Pax	15	2	3920	117,600	2210710
			Secretariat	Pax	5	2	2905	29,050	2210710
			Drivers	Pax	3	2	1415	8,490	2210710
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity - Code
	, Processes and Techniques								
	Establish Knowledge Management Repository		CECM/Chief Officers	Pax	2	7	16800	235,200	2210710
			Directors	Pax	5	7	14000	490,000	2210710
			Economists	Pax	15	7	11200	1,176,000	2210710
			Secretariat	Pax	5	7	6300	220,500	2210710
			Drivers	Pax	3	7	6300	132,300	2210710
			Fuel	Litres	60	3	200	36,000	2211201
			Transport Reimbursement	Pax	30	2	2000	120,000	2210701
			Photocopy/Printing	No	35	1	1500	43,510	2210502
			Conference Package	Pax	35	7	3000	735,000	2210801
Grand Total								19,400,764	

Internal Audit Services

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: County Public Financial Service Management								
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources								

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Assurance Services	Audit of Pending Bills for 15 days	Jul-Aug, 2024	Director of Internal Audit	No.	1	2,940	14,700	2210309
			Chief Internal Auditor	No.	2	2,450	24,500	2210309
			Senior Internal Auditor	No.	4	2,450	49,000	2210309
			Internal Auditor I	No.	5	2,450	61,250	2210309
			Internal Auditor II	No.	3	1,715	25,725	2210309
			Clerical Officer	No.	1	1,715	8,575	2210309
			Support Staff	No.	1	1,470	7,350	2210309
			Secretary	No.	1	1,470	7,350	2210309
			Drivers	No.	3	1,470	22,050	2210309
	Audit of AIA Collections for 30 days	Aug – Sep, 2024	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	1	2,450	36,750	2210309
			Senior Internal Auditor	No.	3	2,450	110,250	2210309
			Internal Auditor I	No.	2	1,715	51,450	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor II	No.	1	1,470	22,050	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Secretary	No.	1	1,470	22,050	2210309
			Drivers	No.	3	1,470	66,150	2210309
	Audit of THS-UCP/DANIDA for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	3	1,470	44,100	2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Aug, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project	Aug, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Aug, 2024	Director of Internal Audit	No.	1	2,940	14,700	2210309
			Chief Internal Auditor	No.	1	2,450	12,250	2210309
			Senior Internal Auditor	No.	1	2,450	12,250	2210309
			Internal Auditor II	No.	1	1,715	8,575	2210309
			Driver	No.	1	1,470	7,350	2210309
		Aug – Sep, 2024	Director of Internal Audit	No.	1	2,940	29400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Audit of the Budget for 10 days		Chief Internal Auditor	No.	2	2,450	49000	2210309
			Senior Internal Auditor	No.	1	2,450	24500	2210309
			Internal Auditor I	No.	3	1,715	51450	2210309
	Sensitization of business contacts and business reviewers(TeamMate+) at Mabanga ATC for one day	September, 2024	Conference costs	Pax.	100	1,470	150,000	2210801
			Hall hire	No.	1	10,000	10,000	2210801
	Audit of County Own Generated Revenue for 30 days	Oct – Nov, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Internal Auditor I	No.	5	2,450	122,500	2210309
			Internal Auditor II	No.	3	1,715	51,450	2210309
			Clerical Officer	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretary	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of Public Service Delivery for 30 days	Oct – Nov, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of THS-UCP/DANIDA for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of ASDSP II, KISIP and Kenya	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Agricultural Business Development Project for 10 days		Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Urban Support Programme for 10 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Nov - Dec, 2024	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Secretary	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Contract Management for 30 days	Jan – Feb, 2025	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	2	2,450	73,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Senior Internal Auditor	No.	3	2,450	110,250	2210309
			Internal Auditor I	No.	6	2,450	220,500	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Drivers	No.	3	1,470	66,150	2210309
			Secretary	No.	1	1,470	22,050	2210309
	Risk-based Annual Internal Audit Planning for 5 days	Jan, 2025	CECM, Finance and Economic Planning	No.	1	16,800	100,800	2210302
			Chief Officer, Finance	No.	1	16,800	100,800	2210302
			Director of Internal Audit	No.	1	14,000	84,000	2210302
			Chief Internal Auditor	No.	2	11,200	134,400	2210302
			Senior Internal Auditor	No.	4	11,200	268,800	2210302
			Internal Auditor I	No.	6	11,200	403,200	2210302

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor II	No.	1	6,300	37,800	2210302
			Clerical Officer	No.	1	6,300	37,800	2210302
			Support Staff	No.	1	6,300	37,800	2210302
			Secretary	No.	1	6,300	37,800	2210302
			Driver	No.	1	6,300	37,800	2210302
			Travel Costs	No.	18	3,000	54,000	2210301
			Conference costs	Pax.	25	2,500	312,500	2210801
			Hall hire	No.	5	10,000	50,000	2210801
	Audit of THS-UCP/DANIDA for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Kenya Agricultural Business Development Project for 10 days		Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
			Support Staff	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Devolution Support Programme for 10 days		Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Urban Support Programme for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Livestock Commercialization Project for 10 days		Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Livestock Value Chain Support Programme for 10 days	March, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Trade Loans Scheme for 20 days	March, 2025	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Internal Auditor II	No.	2	1,715	68,600	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretary	No.	1	1,470	29,400	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
	Audit of Expenditure Management and Imprest Control for 30 days	Apr – May, 2025	Director of Internal Audit	No.	1	2,940	88,200	2210309
			Chief Internal Auditor	No.	2	2,450	73,500	2210309
			Senior Internal Auditor	No.	4	2,450	147,000	2210309
			Internal Auditor I	No.	5	2,450	183,750	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Driver	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Secretary	No.	1	1,470	22,050	2210309
	Audit of THS-UCP/DANIDA for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Development Project for 10 days		Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Urban Support Programme for 10 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	1	2,450	36,750	2210309
			Senior Internal Auditor	No.	1	2,450	36,750	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor II	No.	1	1,715	25,725	2210309
			Driver	No.	1	1,470	22,050	2210309
	Audit of Education Support Scheme for 20 days	Jun, 2025	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Senior Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Support Staff	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309
			Secretary	No.	1	1,470	29,400	2210309
Routine Maintenance - Other Assets	Renewal of Annual license of Teammate+ and Teammate Analytics	August, 2024	15 user licenses for TeamMate+ and 15 user licences for TeamMate Analytics	No.	15	131,177	1,967,652	2220210

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Routine Maintenance - Other Assets	January, 2025	Repair of Office Furniture	No.	4	10,000	40,000	2220202
			Office repair	No.	1	30,000	30,000	2220202
			General maintenance of laptops	No.	15	2,000	30,000	2220202
Affairs of the Audit Committee	Audit Committee meeting for three days	September, 2024	Members of the Audit Committee	No.	6	14,000	336,000	2210802
			Director of Internal Audit	No.	1	14,000	56,000	2210802
			Senior Internal Auditor	No.	1	11,200	44,800	2210802
			Secretary	No.	1	11,200	44,800	2210802
			Driver	No.	1	11,200	44,800	2210802
			Travel Costs - Members of the Audit Committee	No.	7	7,000	49,000	2210802
			Travel costs - Two officers	No.	2	2,000	4,000	2210802
			Conference costs	Pax.	10	2,500	75,000	2210801
			Hall hire	No.	3	5,000	15,000	2210801
			Chairperson - Sitting Allowance	No.	1	12,000	36,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Members - Sitting Allowance(External)	No.	3	8,000	72,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	24,000	2210802
	Audit Committee meeting for two days	December, 2024	Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	48,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802
	Audit Committee meeting for two days	February, 2025	Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	48,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802
	Audit Committee	May, 2025	Chairperson - Sitting Allowance	No.	1	12,000	12,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	meeting for one days		Members - Sitting Allowance(External)	No.	3	8,000	24,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	8,000	2210802
			Conference costs	Pax.	10	1,500	15,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	18,000	2210802
			Subtotal				11,212,052	
Program 2: General Administration, Planning and Support services								
Outcome: Efficient and effective support services for internal audit programmes								
Office and General Supplies and Services	Purchase of laptops	Jan, 2025	Laptops	No.	2	100,000	200,000	3111002
	Purchase of computer accessories	Jan, 2025	Anti-viruses	No.	19	1,500	28,500	2211102
Affairs of the Audit Committee	Individual training of Audit Committee Members for five days	December, 2024	Allowances for members	No.	7	14,000	588,000	2210710
			Training fees	No.	7	70,000	490,000	2210711
			Travel costs	No.	7	10,000	70,000	2210701
Communication ,		August, 2024	Director of Internal Audit		1	5,000	15,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Supplies and Services	Airtime for Officers for Quarter 1		Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
	Airtime for Officers for Quarter 2	November, 2024	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
		February, 2025	Director of Internal Audit		1	5,000	15,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Airtime for Officers for Quarter 3		Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
	Airtime for Officers for Quarter 4	May, 2025	Director of Internal Audit		1	5,000	15,000	2210201
			Chief Internal Auditor		2	3,500	21,000	2210201
			Senior Internal Auditor	No.	4	2,500	30,000	2210201
			Internal Auditor I	No.	6	2,000	36,000	2210201
			Internal Auditor II	No.	1	2,000	6,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	2,000	6,000	2210201
			Driver	No.	1	2,000	6,000	2210201
Hospitality	Office catering	August, 2024	Sugar	Kg.	22	230	5,060	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Supplies and Services	services and supplies for Quarter 1		Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 2	November, 2024	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 3	February, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 4	May, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
Training and Capacity Development	Projects Management Assurance : Value for Money-Planning, Monitoring in Nakuru	September, 2024	Allowances for staff	No.	3	11,200	201,600	2210710
			Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	4	65,000	213,875	2210711
			Transport cost	No.	4	4,000	16,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as	Quarter 1	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	PSASB, National Treasury, COG etc							
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2024	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2024	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	October, 2024	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	140,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Building sustainable	November, 2024	Allowances for staff	No.	1	6,300	37,800	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Quality Assurance program in Mombasa		Seminar fee	No.	1	75,400	75,400	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Membership and Professional Subscriptions	November, 2024	Members of ICPAK	No.	5	11,200	56,000	2211306
			Members of IIA	No.	13	5,000	65,000	2211306
	Short-term training for the driver	November, 2024	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Short-term training for the secretary	November, 2024	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as	Quarter 2	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	PSASB, National Treasury, COG etc							
	ICPAK; Data Analytics, Data Privacy and Report Writing Workshop in Nairobi	February, 2025	Allowances for staff	No.	1	14,000	56,000	2210710
			Seminar fee	No.	1	45,000	45,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	February, 2025	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	140,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Internal Audit Quality Assessors program in Naivasha	March, 2025	Allowances for staff	No.	2	11,200	134,400	2210710
			Seminar fee	No.	2	92,800	185,600	2210711
			Transport cost	No.	2	5,000	10,000	2210701

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 3	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	IIA; Internal Audit Quality Assessors program in Naivasha	May, 2025	Allowances for staff	No.	1	14,000	84,000	2210710
			Seminar fee	No.	1	92,800	92,800	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 4	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Subtotal				5,402,415	
Total							16,614,467	

Accounting Services

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Directorate of Accounting Services								
Outcome								
Reporting	Preparation of End Year and Half Year Financial Statements	July	CECM Finance & Economic planning	No	1	134,400	134,400	2210303
			CO Finance	No	1	134,400	134,400	2210303
			Director Accounting Services	No	1	112,000	112,000	2210303
			Dep Director Accounting Services	No	1	89,600	89,600	2210303
			Accountants	No	15	89,600	1,344,000	2210303
			Administrative Officers	No	7	89,600	627,200	2210303
			Drivers	No	3	50,400	151,200	2210303
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	30	1,000	30,000	2210201
			Travel Costs	No	24	2,000	48,000	2210301
			Conference facilities	Pax	30	24,000	720,000	2210801
			Sub Total				3,406,800	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Board of Survey for Five Days	July	CECM Finance & Economic planning	No	1	84,000	84,000	2210303
			CO Finance	No	1	84,000	84,000	2210303
			Director Accounting Services	No	1	70,000	70,000	2210303
			Dep Director Accounting Services	No	1	56,000	56,000	2210303
			Accountants	No	8	56,000	448,000	2210303
			Administrative Officers	No	4	56,000	224,000	2210303
			Drivers	No	3	31,500	94,500	2210303
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	26	1,000	26,000	2210201
			Travel Costs	No	24	2,000	48,000	2210301
			Conference facilities	Pax	31	30,000	930,000	2210801
			Sub Total				2,080,500	
	Preparation of Quarterly Executive Financial Statements for Five Days	October, January, April	CECM Finance & Economic planning	No	1	25,000	25,000	2210802
			CO Finance	No	1	25,000	25,000	2210802
			Director Accounting Services	No	1	20,000	20,000	2210802
			Dep Director Accounting Services	No	1	17,500	17,500	2210802
			Accountants	No	11	17,500	192,500	2210802
			Administrative Officers	No	4	17,500	70,000	2210802
			Drivers	No	3	31,500	94,500	2210802
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	16	5,000	80,000	2210301
			Conference facilities	Pax	22	30,000	660,000	2210801
			Sub total				1,222,500	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Training	ICPAK Training 40 Hrs Per Officer (Two Training Seminars)	July 2024 - June 2025	CECM Finance & Economic planning	No	1	168,000	168,000	2210303
			CO Finance	No	1	168,000	168,000	2210303
			Director Accounting Services	No	1	140,000	140,000	2210303
			Dep Director Accounting Services	No	1	112,000	112,000	2210303
			Accountants	No	5	112,000	560,000	2210303
			Administrative Officers	No	-	-	-	
			Drivers	No	3	63,000	189,000	2210303
			Printing - 10 copies	No	-	-	-	
			Airtime	No	27	1,000	27,000	2210201
			Travel Costs	No	21	2,000	42,000	2210301
			Tuition Fees	No	24	60,000	1,440,000	2210711
			Sub Total				2,846,000	
	KSG Training	August	CECM Finance & Economic planning	No	1	100,800	100,800	2210710
			CO Finance	No	1	100,800	100,800	2210710
			Director Accounting Services	No	1	84,000	84,000	2210710
			Dep Director Accounting Services	No	1	67,200	67,200	2210710
			Accountants	No	4	67,200	268,800	2210710
			Administrative Officers	No	3	67,200	201,600	2210710
			Drivers	No	3	37,800	113,400	2210710
			Printing - 10 copies	No	-	-	-	
			Airtime	No	15	1,000	15,000	2210201
			Travel Costs	No	15	5,000	75,000	2210301
			Tuition Fees	No	15	90,000	1,350,000	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities	No	-1	-	-	
			Sub Total				2,376,600	
Compliance	Compliance Check on County Entities	July	CECM Finance & Economic planning	No	1	84,000	84,000	2210303
			CO Finance	No	1	84,000	84,000	2210303
			Director Accounting Services	No	1	70,000	70,000	2210303
			Dep Director Accounting Services	No	1	56,000	56,000	2210303
			Accountants	No	10	56,000	560,000	2210303
			Administrative Officers	No	8	56,000	448,000	2210303
			Drivers	No	1	31,500	31,500	2210303
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	33	1,000	33,000	2210301
			Travel Costs	No	33	2,000	66,000	2210801
			Conference facilities	No	1	-	-	
			Sub Total				1,452,500	
	Appearance before Sanate	August	CECM Finance & Economic planning	No	1	84,000	84,000	2211320
			CO Finance	No	1	84,000	84,000	2211320
			Director Accounting Services	No	1	56,000	56,000	2211320
			Director Internal Audit	No	1	84,000	84,000	2211320
			Dep Director Accounting Services	No	1	56,000	56,000	2211320
			Accountants	No	5	56,000	280,000	2211320
			Administrative Officers	No	3	56,000	168,000	2211320
			Drivers	No	4	31,500	126,000	2211320
			Printing - 10 copies	No	15	3,000	45,000	2211320
			Airtime	No	16	1,000	16,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Travel Costs	No	9	8,000	72,000	2210301
			Conference facilities	No	8	14,000	112,000	2210801
			Sub Total				1,183,000	
	Training of Ministry PFM Team on Compliance	July	CECM Finance & Economic planning	No	1	25,000	25,000	2211320
			CO Finance	No	1	25,000	25,000	2211320
			Director Accounting Services	No	1	20,000	20,000	2211320
			Dep Director Accounting Services	No	1	20,000	20,000	2211320
			Accountants	No	60	15,000	900,000	2211320
			Administrative Officers	No	-	15,000	-	2211320
			Drivers	No	3	10,000	30,000	2211320
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	20	1,000	20,000	2210201
			Travel Costs	No	63	2,000	126,000	2210301
			Conference facilities	No	63	12,000	756,000	2210801
			Sub Total				1,942,000	
	Appearance before County Assembly	July 2024 - June 2025	CECM Finance & Economic planning	No	1	30,000	30,000	2211320
			CO Finance	No	1	30,000	30,000	2211320
			Director Accounting Services	No	1	24,000	24,000	2211320
			Dep Director Accounting Services	No	1	24,000	24,000	2211320
			Accountants	No	10	18,000	180,000	2211320
			Administrative Officers	No	5	18,000	90,000	2211320
			Drivers	No	3	18,000	54,000	2211320
			Printing - 10 copies	No	2	1,000	2,000	2211320
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	-	-	-	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities	No	-	-	-	
			Sub Total				456,000	
	KRA Tax Review	Jan-25	CECM Finance & Economic planning	No	1	50,000	50,000	2211320
			CO Finance	No	1	50,000	50,000	2211320
			Director Accounting Services	No	1	40,000	40,000	2211320
			Dep Director Accounting Services	No	1	40,000	40,000	2211320
			Accountants	No	30	30,000	900,000	2211320
			Administrative Officers	No	5	30,000	150,000	2211320
			Drivers	No	3	30,000	90,000	2211320
			Printing - 10 copies	No	2	1,000	2,000	2211320
			Airtime	No	10	1,000	17,292	2210201
			Travel Costs	No	1	30,000	30,000	2211320
			Sub Total		55	302,000	1,369,292	
			Total					

Monitoring and Evaluation

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Programme 1: Monitoring and Evaluation								
Outcome: Improved project completion rates								
Quarterly COMEC meetings	1st quarter COMEC meeting	July	Conference charges for all participants	No	27	2,000	0	2210802
		July	Travel allowances for all participants	No	27	5,000	135,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	1st quarter field Monitoring and Evaluation data collection	Sept	Field allowance for 4 directors	No	4	4,900	294,000	2210309
		Sept	Field allowance for 6 monitoring officers	No	6	3,920	352,800	2210309
		Sept	Field allowance for 4 monitoring assistants	No	4	1,470	88,200	2210309
Monitoring and Evaluation quarterly report writing	1st quarter Monitoring and Evaluation report writing	Sept	daily subsistence allowance for CECM	No	1	16,800	50,400	2210303
		Sept	Daily subsistence allowance for Chief officers	No	1	16,800	50,400	2210303
		Sept	Daily subsistence allowance for 4 Directors	No	4	14,000	168,000	2210303
		Sept	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	201,600	2210303
		Sept	Daily subsistence allowance 4	No	4	6,300	75,600	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			Monitoring and evaluation assistants					
		Sept	Conferences charges for 16 participants	No	18	2,500	450,000	2210802
		Sept	Daily subsistence allowance for for drivers	No	2	6,300	37,800	2210303
Publishing and Printing of quarterly reports	1st Quarter report Publishing and Printing	Sept	Printing of reports	No	30	4,000	120,000	2210502
Procuring of Catering items services	Package of 1st Quarter Catering items services	Sept	catering expenses for tea items	No	1	91,805	91,805	2210801
Procurement of Airtime	Procurement of Airtime cards	Sept	Airtime cards expenses	No	1	144,000	144,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Sept	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Sept	Maintenance of Computers and Software expenses	No	3	13,514	40,541	2220210
Procurement of Computers and laptops	Procurement of Computers and laptops	Sept	Purchase of computer expenses	No	2	80,000	160,000	3111002
Quarterly COMEC meetings	2nd quarter COMEC meeting	December	Conference charges for all participants	No	27	2,000	108,000	2210802

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
		December	Travel allowances for all participants	No	27	3,000	135,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	2nd quarter field Monitoring and Evaluation data collection	December	Field allowance for 4 directors	No	4	4,900	294,000	2210309
		December	Field allowance for 6 monitoring officers	No	6	3,920	352,800	2210309
		December	Field allowance for 4 monitoring assistants	No	4	1,470	88,200	2210309
Monitoring and Evaluation quarterly report writing	2nd quarter Monitoring and Evaluation report writing	December	daily subsistence allowance for CECM	No	1	16,800	84,000	2210303
		December	Daily subsistence allowance for Chief officers	No	1	16,800	84,000	2210303
		December	Daily subsistence allowance for 4 Directors	No	4	14,000	280,000	2210303
		December	Daily subsistence allowance 6 Monitoring and evaluation officers	No	6	11,200	336,000	2210303
		December	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	126,000	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
		December	Conferences charges for 16 participants	No	18	2,500	106,000	2210802
		December	Daily subsistence allowance for for drivers	No	2	6,300	63,000	2210303
Publishing and Printing of quarterly reports	2nd Quarter report Publishing and Printing	December	Printing of reports	No	30	4,000	120,000	2210502
Procuring of Catering items services	Package of 3rd Quarter Catering items services	Jan	catering expenses for tea items	No	1	91,805	91,805	2210801
Procurement of Airtime	Procurement of Airtime cards	Jan	Airtime cards expenses	No	1	144,000	144,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Jan	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Jan	Maintenance of Computers and Software expenses	No	1	40,541	40,541	2220210
Quarterly COMEC meetings	3rd quarter COMEC meeting	April	Conference charges for all participants	No	27	2,000	108,000	2210802
		April	Travel allowances for all participants	No	27	5,000	180,000	2210303
Quarterly field Monitoring and	3rd quarter field Monitoring and	April	Field allowance for 4 directors	No	4	4,900	294,000	2210309

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Evaluation data collection for 15 days	Evaluation data collection	April	Field allowance for 6 monitoring officers	No	6	3,920	352,800	2210309
		April	Field allowance for 4 monitoring assistants	No	4	1,470	88,200	2210309
Monitoring and Evaluation quarterly report writing	3rd quarter Monitoring and Evaluation report writing	April	daily subsistence allowance for CECM	No	1	16,800	50,400	2210303
		April	Daily subsistence allowance for Chief officers	No	1	16,800	50,400	2210303
		April	Daily subsistence allowance for 4 Directors	No	4	14,000	168,000	2210303
		April	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	201,600	2210303
		April	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	75,600	2210303
		April	Conferences charges for 16 participants	No	18	2,500	0	2210802
		April	Daily subsistence allowance for for drivers	No	2	6,300	37,800	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Publishing and Printing of quarterly reports	3rd Quarter report Publishing and Printing	April	Printing of reports	No	30	4,000	120,000	2210502
Quarterly COMEC meetings	4Th quarter COMEC meeting	June	Conference charges for all participants	No	27	2,000	102,000	2210802
		June	Travel allowances for all participants	No	27	5,000	270,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	4Th quarter field Monitoring and Evaluation data collection	June	Field allowance for 4 directors	No	4	4,900	294,000	2210309
		June	Field allowance for 6 monitoring officers	No	6	3,920	352,800	2210309
		June	Field allowance for 4 monitoring assistants	No	4	1,470	88,200	2210309
Monitoring and Evaluation quarterly report writing	4Th quarter Monitoring and Evaluation report writing	June	daily subsistence allowance for CECM	No	1	16,800	67,200	2210303
		June	Daily subsistence allowance for Chief officers	No	1	16,800	67,200	2210303
		June	Daily subsistence allowance for 4 Directors	No	4	14,000	224,000	2210303
		June	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	268,800	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
		June	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	100,800	2210303
		June	Conferences charges for 16 participants	No	18	2,500	450,000	2210802
		June	Daily subsistence allowance for drivers	No	2	6,300	50,400	2210303
Publishing and Printing of quarterly reports	4Th Quarter report Publishing and Printing	June	Printing costs of reports	No	30	4,000	120,000	2210502
Subtotal							9,155,692	
Programme 2: Policy and Institutional development								
Outcome: Improved operational and work environmenty								
Monitoring and Evaluation policy validation	Monitoring and Evaluation policy validation	October	daily subsistence allowance for CECM	No	1	16,800	50,400	2210303
		October	Daily subsistence allowance for Chief officers	No	1	16,800	50,400	2210303
		October	Daily subsistence allowance for 2 Directors	No	2	14,000	84,000	2210303
		October	Daily subsistence allowance	No	6	11,200	201,600	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
			6Monitoring and evaluation officers					
		October	Daily subsistence allowance 25 Committee members for economic planning	No	25	16,800	840,000	2210303
		October	Conferences charges for 16 participants	No	39	2,500	4,400	2210802
		October	Daily subsistence allowance for drivers	No	2	6,300	37,800	2210303
Subtotal							1,268,600	
TOTAL							10,424,292	

Procurement Directorate

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
Program 1: Documentation and Information Management								
Outcome: Effective and efficient service delivery								
Market survey	Survey of all the markets	July	Director Supply Chain Management	No.	1	14,000	70,000	2210303
			Deputy Director Supply chain	No.	1	14,000	70,000	2210303
			Procurement officers	No.	7	11,200	392,000	2210303
			Secretariat Headquater	No	4	11,200	224,000	2210303
			Driver	No	2	6,300	63,000	2210303
			Fuel	Litres	300	220	66,000	2211201
			Sub Total				885,000	
Compliance and monitoring	Compliance, monitoring, conducting periodic audits and review to assess compliance levels and identify areas of improvement and implementing measures to address noncompliance issues and recurrent	July	Compliance and reporting officers	No	1	4,900	98,000	2210802
				No	5	3,920	392,000	2210802
			Secretariate Headquarters	No	2	2,905	116,200	2210802
			Secretariate Headquarters	No	2	3,900	156,000	2210802
			Driver	No	2	6,300	252,000	2210802
			Fuel	Litres	300	220	66,000	2211201
			Conference facilities	Pax	17	3,000	255,000	2210801

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Sub Total	No			1,335,200	
Risk management identification	Risk management (Identifying and assessing risks associated)	July	CECM Finance and Economic planning	No	1	5,880	58,800	2210802
			CO Economic Planning	No	1	5,880	58,800	2210802
			Director Supply Chain Management	No	1	4,900	49,000	2210802
			Deputy Director supply chain	No	1	4,900	49,000	2210802
			Procurement officers	No	8	3,920	313,600	2210802
			Procurement officers	No	7	2,905	203,350	2210802
			Secretariat Headquater	No	2	3,920	78,400	2210802
			Secretariat Headquater	No	2	2,905	58,100	2210802
			Conference facilities	Pax	17	3,000	255,000	2210801
			Sub Total	No			1,124,050	
Preparation of procurement plan	Preparation procurement plan For FY 2024/25	July	Director Supply Chain Management		1	4,900	49,000	2210802
			Deputy Director supply chain		1	4,900	49,000	2210802
			Procurement officers		8	3,920	313,600	2210802
			Procurement officers		7	2,905	203,350	2210802
			Accountant		1	3,920	39,200	2210802

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Secretariat Headquater		1	3,920	39,200	2210802
			Secretariat Headquater		3	2,905	87,150	2210802
			Sub Total				780,500	
Consolidation of procurement plan	Consolidation of procurement plan	July	Director Supply Chain Management	No	1	14,000	140,000	2210303
			Deputy Director supply chain	No	1	14,000	140,000	2210303
			Procurement officers	No	8	11,200	168,000	2210303
			Procurement officers	No	7	6,300	441,000	2210303
			Secretariate	No	2	11,200	224,000	2210303
			Sub Total				1,113,000	
Uploading of procurement plan	Uploading of procurement plan for 7 days	July	Director Supply Chain Management	No	1	14,000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement officers	No	3	11,200	235,200	2210303
			Procurement officers	No	3	6,300	132,300	2210303
			Sub Total	No			563,500	
Preparation of prequalification	Facilitation for preparation of prequalification	July	Director Supply Chain Management	No	1	4,900	49,000	2211320
			Deputy Director Planning	No	1	4,900	49,000	2211320

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
of suppliers/ contractors	documents for FY 2024-2025		Procurement staff Headquaters	No	8	3,920	313,60 0	2211320
			Procurement staff Headquaters	No	7	2,905	203,35 0	2211320
			Accountants	No	2	3,920	78,400	2211320
			Secretariat Headquater	No	4	3,920	156,80 0	2211320
			secretariat Headquater	No	3	2,905	87,150	2211320
			Conference facilities	Pax	26	3,000	390,00 0	2211320
			Sub Total				1,327,3 00	
Office operation	Office Operation	August	Director supply chain	No	1		200,00 0	2210309
			Deputy Director supply chain	No	1		200,00 0	2210309
							400,00 0	
Monitoring and evaluation of county development projects	Facilitation of M&E committee for carrying out monthly monitoring and evaluation of county development projects , pursuant to section 152 of PPDA 2015	August	Monitoring and evaluation committee	No	6	4,900	441,00 0	2210309
			Secretariate Headquarters	No	3	3,920	176,40 0	2210309
			Driver	No	1	2,905	43,575	2210309
			Fuel	Litres	300	220	66,000 .00	2211201
			Conference facilities	Pax	10	3,000. 00	150,00 0	2210801

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Procurement staff Headquarters	Subto tal			876,97 5	
Evaluation and inspection committees	Allowance for opening/evaluation/i nspection committees	Septem ber	Procurement officer	No	2	3,920	141,120	2210303
			Technical officers	No	9	3,920	456,41 4	2210303
			Sub Total				597,53 4	
Assessment of procurement awarded to reserved groups	Assessment of procurement Awarded to Reserved groups (2017-2018-, 2023-2024	Octobe r	Deputy director supply chain	No	1	4,900	68,600	2210309
			Procurement staff	No	8	3,920	439,04 0	2210309
			Procurement staff	No	7	2,905	284,69 0	2210309
			Secretariat Headquater (	No	2	3,920	109,76 0	2210309
			secretariat Headquater	No	2	2,905	81,340	2210309
			Sub Total				983,43 0	
Programme 2: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
Training fees and allowances	Allowance of procurement staff trainings at Kenya Institute of supplies Management (KISM) and E-GP	Novem ber	Director supply chain	No	1	14000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement staff	No	7	11,200	548,80 0	2210303
			Procurement staff	No	7	6,300	367,32 6	2210303

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
	system(2trainings in a FY)		Accountant	No	1	11,200	156,80 0	2210303
			Travel Costs	No	15	10,000	150,00 0	2210301
			Tuition Fees	No	15	69,000	1,035,0 00	2210710
			Sub Total	No			2,453,9 26	
Training and sensitization of disadvantaged groups	Facilitation of the sensitization programme on preference and reservation for disadvantaged groups	Novem ber	CO Economic Planning	No	1	5,880	58,800	2210309
			Director Supply Chain Management	No	1	4,900	49,000	2210309
			Deputy Director supply chain	No	1	4,900	49,000	2210309
			Procurement officers	No	8	3,920	313,60 0	2210309
			Procurement officers	No	7	2,905	203,35 0	2210309
			Secretariat Headquater	No	3	3,920	117,600	2210309
			Conference facilities	Pax	21	3,000	315,00 0	2210801
			Sub Total	No			1,106,3 50	
Program 3: Asset Management								
Outcome: Effective and efficient use of Equipment								
Sub Programme								
Maintenance	Maintenance of Computers, Software	August	On Need basis	No		100,00 0	100,00 0	2220210

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
	accessories and networks							
Purchase of computers and accessories	Purchase of laptops/Desktop computers	August	Laptops	pcs	2	120,000	240,000	3111002
	Purchase of photocopier machine	August	Photocopier	pcs	1	250,000	250,000	3111002
			Sub Total	No			590,000	
Program 4: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	Monthl y	Director Supply Chain Management		5000	12	60,000	2210201
			Deputy Director supply chain		5000	12	60,000	2210201
			Procurement officers		45000	15	675,000	2210201
			Sub Total				795,000	
Catering	Catering services	Monthl y	Sugar	Bags	3	10,000	30,000	2210801
			Milk	Boxes	30	700	21,000	2210801
			Tea leaves	pcs	10	200	2,000	2210801
			Drinking chocolate	pcs	20	300	6,000	2210801
			Milo	pcs	10	500	5,000	2210801
			Tissue paper	pcs	10	1400	14,000	2210801
			soviets	Pcs	20	120	2,400	2210801
			Dispenser	Pcs	1	20,000	20,000	2210801

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Bottled water	Pcs	20	500	10,000	2210801
			Dispenser water	Pcs	4	700	2,800	2210801
			Subtotal				113,200	
Cartridges	Purchase of tonners	August	Tonners 281A	pcs	5	8300	41,500	2211101
			Tonners 226A	pcs	25	8500	212,500	2211101
			Tonners 59A	pcs	5	8500	42,500	2211101
			Tonner TK 4105	pcs	5	17000	85,000	2211101
			Tonners TK475	pcs	5	8500	42,500	2211101
			Tonners 80A	pcs	6	8500	51,000	2211101
			Tonner 312A	pcs	5	15,000	75,000	2211101
			Tonner TK 410/411/435/437	pcs	2	22,000	44,000	2211101
			Tonner 81A	pcs	4	8,500	34,000	2211101
			Kyocera Mita copier k612061710	pcs	2	23,000	46,000	2211101
			Sub Total				674,000	
Furniture and fittings	Purchase of office furniture and equipment	August	Purchase of filing cabinets	pcs	5	35,000	175,000	2211101
			Sub Total				175,000	
General Office Supplies (papers, pencils, forms, small office equipment etc	Papers, pencils, forms, small office equipment etc	August	Printing papers	Rms	99	1260	124,740	2211101
			Yellow stickers	Pcs	50	90	4,500	2211101
			Felt pens	Pkts	2	1200	2,400	2211101
			Ruled papers	Rms	6	450	2,700	2211101
			Stapler (Giant)	Pcs	1	2500	2,500	2211101
			Notebooks	Pcs	30	150	4,500	2211101

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Counter books 4Q	Pcs	20	450	9,000	2211101
			Highlighters	Pcs	10	510	5,100	2211101
			Office glue	Boxes	1	2040	2,040	2211101
			White out	Boxes	2	3000	6,000	2211101
			Biro pen(blue)	Boxes	1	20000	20,000	2211101
			Biro pens (black)	Boxes	1	20,000	20,000	2211101
			Stamp ink	Bottle s	10	200	2,000	2211101
			Delivery books	Pcs	10	550	5,500	2211101
			Calculator Casio dj 120d	Pcs	2	2,800	5,600	2211101
			Boxes file	Boxes	20	350	7,000	2211101
			Ruler	Pcs	5	80	400	2211101
			conqueror paper yellow	Rms	5	9000	45,000	2211101
			Conqueror papers (blue)	Rms	5	9000	45,000	2211101
			Pencil HB	Pcs	12	50	600	2211101
			Masking tape	Pcs	20	150	3,000	2211101
			Paper Shredder CC1240		1	48,702	48,702	2211101
				subto tal			366,28 2	
Accountable documents	Purchase of accountable documents	August	Impress warrant	Pcs	30	355	10,650	2211101
			Cash books F26	Pcs	30	2000	60,000	2211101
			Payment voucher FO 20	Pcs	35	1200	42,000	2211101
			Work ticket	Pcs	25	348	8,700	2211101
			Impress Register	Pcs	20	2700	54,000	2211101
			Payment voucher FO 22	Pcs	30	1200	36,000	2211101
			Counter Receipt book S13	Pcs	30	145	4,350	2211101
			Counter issue book S11	Pcs	30	145	4,350	2211101
			S3 Card	Pcs	35	10	350	2211101

Activity	Activity Description	Timeli ne	Item	Unit of Meas ure	No of Units/Qua ntity	Unit Cost/R ate (Kshs)	Total Estima tes (Kshs)	Respons ible Entity- code
			Payment voucher 21	Pcs	30	1200	36,000	2211101
			Detailed order	Pcs	50	150	7,500	2211101
			Subtotal				263,90 0	
						TOTA L	16,524, 147	

Special Purpose Coordinating Unit

Activity	Activity Description	Timeline	Item Name	Unit of Measur e	No of Units/Quantit y	Unit Cost/Rat e (Kshs)	Total Estimates (Kshs)	Responsibl e Entity- code
Program 1: Documentation and Reports for Ward Based Projects								
Outcome: Effective and efficient service delivery								
Coordination of Ward Based Projects implementatio n processes	Undertaking an inventory/feasibility study of new WBP FY 2024/25 for 7 days	July	CECM Finance and Economic planning	No	1	5,880	41,160	2210303
			CO Economic Planning	No	1	5,880	41,160	2210303
			Coordinator - Ward Based Projects Unit	No	1	4,900	34,300	2210303
			Deputy Coordinator	No	1	3,920	27,440	2210303
			Accountant	No	1	3,920	27,440	2210303
			Project Officers- Secretariat	No	12	3,920	329,280	2210303
			Drivers	No	4	2,905	81,340	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				582,120	
	Joint Preparation of BoQs with Technical team for Ward Based Projects Fy 2024/25 outside the county	August	Chief Officer	No	1	16,800	84,000	2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Project Officers-Secretariat	No	8	11,200	448,000	2210303
			Accountant	No	1	11,200	56,000	2210303
			Travel Costs	No	6	10,000	60,000	2210301
			Conference Facilities	Pax	13	3,000	273,000	2210801
			Sub Total				1,103,000	
	fy 2024/25 Project site handing over to contractors	December	Chief Officer	No	1	5,880	17,640	2211320
			Coordinator - Ward Based Projects	No	1	4,900	14,700	2211320
			Secretariat-Ward Based Unit	No	4	3,920	47,040	2211320
			Drivers	No	2	2,905	17,430	2211320
			Sub Total					
Profiling of Ward Based Projects FY 2017/18-2023/24	Data collection for projects implemented since 2017-2024	September	CECM Finance and Economic planning	No	1	5,880	23,520	2211320
			CO Economic Planning	No	1	5,880	23,520	2211320

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Coordinator - Ward Based Projects	No	1	4,900	19,600	2211320
			Director Monitoring & Evaluation	No	1	4,900	19,600	2211320
			Deputy Director Planning	No	1	4,900	19,600	2211320
			Accountant	No	2	3,920	31,360	2211320
			Secretariat Headquarter Job Group K	No	5	3,920	78,400	2211320
			secretariat Headquarter Job Group J(5)	No	5	2,905	58,100	2211320
			Field Officers	No	45	2,905	130,725	2211320
			Printing of 40 copies	No	40	100	40,000	2211320
			Drivers	No	2	2,905	5,810	2210801
			Fuel	Litres	300	220	0	2210502
			Sub total				450,235	
	Reviews, Consolidation/analysis and generating profile report 2024/25	October	CECM Finance and Economic planning	No	1	16,800	84,000	2210303
			CO Economic Planning	No	1	16,800	84,000	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Director Monitoring & Evaluation	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Secretariat-Ward Based Unit	No	15	11,200	840,000	2210303
			Travel Costs	No	6	10,000	60,000	2210301
			Conference Facilities	Pax	13	3,000	195,000	2210801
			Sub Total				1,515,000	
	Printing Ward based Profile Report Booklets 2017/18-2023/24	Nov-24	Printing of 200 copies	No	200	3,000	600,000	2210502
			Sub Total				600,000	
	Preparation of Quarterly performance reports for Ward Project (within the working stations)	Dec-24	Chief Officer	No	1	16,800	84,000	
		Mar-25	Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	
		Jun-25	Ward Based Secretariat	No	45	11,200	2,520,000	
			Tea and Snacks		47	2,000	470,000	
			Sub Total		-	-	4,344,000	

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Deliberations on Ward Based Performance Report by Finance Committee for 2 days	Oct-24	Committee Members	No	15	14,000	840,000	2210802
			County assembly secretariat	No	10	11,200	448,000	2210802
		Jan-25	CECM/Co	No	2	16,800	134,400	2210802
			Coordinator	No	1	14,000	56,000	2210802
		Apr-25	Secretariat Headquater	No	6	11,200	268,800	2210802
		Jun-25	Secretariat Headquater Line Ministries	No	8	11,200	358,400	2210802
			Sub Total				2,105,600	
	Deliberations on Ward Based Projects Profile report FY's 2017/18-2023/24 by Budget Committee for 5 days	Nov-24	Committee Members	No	15	14,000	1,470,000	2210802
			County assembly secretariat	No	10	11,200	784,000	2210802
			CECM/Co	No	2	16,800	235,200	2210802
			Coordinator	No	1	14,000	98,000	2210802
			Secretariat Headquater	No	4	11,200	313,600	2210802
			Secretariat Headquater Line Ministries	No	8	11,200	627,200	2210802
			Drivers	No	3	6,300	132,300	2210802
			Conference Facilities	Pax	40	1,000	400,000	2210801
			Sub Total				4,060,300	

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Standard Operating Procedures for WBP	Development of Ward Based Projects Standard Operating Procedures (SOPS) based on project cycle for: 1. Initiation 2.implementation 3. Supervision 4. Monitoring 5. Evaluation	Jan-25	CECM Finance and Economic planning	No	1	16,800	33,600	2211320
			CO Economic Planning	No	1	16,800	33,600	2211320
			Coordinator - Ward Based Projects Unit	No	1	14,000	28,000	2211320
			Director Public Works	No	1	14,000	28,000	2211320
			Director - Water	No	1	11,200	22,400	2211320
			Technical Officers	No	6	11,200	134,400	2211320
			Director Monitoring & Evaluation	No	1	14,000	28,000	2211320
			Secretariat	No	5	11,200	168,000	2211320
			Conference facilities 20 pax	Pax	20	3,000	600,000	2210801
			Printing of 100 copies	No	200	2,500	500,000	2210502
			Sub Total				1,576,000	
	Deliberations on Ward Based Projects Standard Operating Procedures (sops) by Finance Committee	Feb-25	Committee Members	No	15	14,000	1,470,000	2210802
			County assembly secretariat	No	10	14,000	980,000	2210802

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			CECM/Co	No	2	16,800	235,200	2210802
			Coordinator	No	1	14,000	98,000	2210802
			Secretariat Headquarter	No	4	11,200	313,600	2210802
			Secretariat Headquarter Line Ministries	No	8	11,200	627,200	2210802
			Sub Total				3,724,000	
Ward based projects Planning for FY 2025/26 Implementation processes	Re-alignment of Ward based projects proposals for FY 2025/26	Mar-25	CECM Finance and Economic planning	No	1	16,800	33,600	2211320
			CO Economic Planning	No	1	16,800	33,600	2211320
			Coordinator-Ward Based Projects	No	1	14,000	28,000	2211320
			Ward Based Secretariat	No	6	11,200	134,400	2211320
			Field officers	No	45	6,300	41,860	2211320
			Sub Total				271,460	
Field Support	Quarterly Meetings with Field Office	Aug-24	Tea and Snacks	No	50	500	25,000	2210801
		Aug-24	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Oct-24	Tea and Snacks	No	50	500	25,000	2210801

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
		Oct-24	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Jan-25	Tea and Snacks	No	50	500	25,000	2210801
		Jan-25	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Apr-25	Tea and Snacks	No	50	500	25,000	2210801
		Apr-25	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
			Sub Total				622,900	
	Administrative Cost for 45 Field Offices	Aug-24	Facilitation of 45 wards with administration cost	No	45	5,500	247,500	2210303
		Oct-24	Facilitation of 45 wards with administration cost	No	45	5,500	247,500	2210303
		Jan-25	Facilitation of 45 wards with administration cost	No	45	5,500	247,500	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
		Apr-25	Facilitation of 45 wards with administration cost	No	45	5,500	247,500	2210303
			Sub Total				990,000	
Program 2: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Catering	Catering Services	Monthly	Water (18Litres)	Cartons	50	700	35,000	2210801
			Milk(Cartons) 100	Cartons	100	200	20,000	2210801
			Tea leaves	Kgs	24	100	2,400	2210801
			cocoa	Kgs	24	250	6,000	2210801
Sundry	Sundry Items		Handwash		5	500	1,500	2211103
			Sanitary and cleaning items		5	500	2,500	2211103
			Sub Total				67,400	
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	Monthly	Ward based Projects Coordinator	No	5,000	12	142,000	2210201
			Secretariat	No	3	6,000	18,000	2210201
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription per month		12	10,000	300,000	2210202
			Sub total				460,000	
General Office Supplies		August	Printing Paper 50 reams	No	100	850	85,000	2211101

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
(papers, pencils, forms, small office equipment etc)	papers, pencils, forms, small office equipment etc		Printer Toners 2 quarterly	No	12	8,000	96,000	2211101
			Conqueror Paper	No	10	40	400	2211101
			Ball pens 2 packets per month	No	20	150	3,000	2211101
			Paper Pin (pkt of 100g) 100 pkts	No	15	25	375	2211101
			Paper Clips (small) Pkt of 100	No	10	15	150	2211101
			Stapler (MEDIUM)) 20 pieces	No	15	200	3,000	2211101
			Paper Punch (MEDIUM) 10 pieces	No	40	300	12,000	2211101
			Box File A4 100 pieces	No	50	100	5,000	2211101
			Spring Files Plastic 20 dozens	No	11	1,000	11,000	2211101
			Envelopes A4 200 pieces	No	50	80	4,000	2211101
			Envelopes A5 400 pieces	No	80	50	4,000	2211101
			Envelopes A3	No	40	100	4,000	2211101

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Staple Pins 24/6 (pkt of 5000)	No	60	75	4,500	2211101
			Delivery Books	No	50	75	3,750	2211101
			Hard Cover Book 4 Quire	No	60	175	10,500	2211101
			Staple Remover	No	20	40	800	2211101
			Felt Pens	No	10	210	2,100	2211101
			Sub Total				249,575	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of Office Equipment	Office Equipment	No.	Camera	No	6	25,517	78,102	3111001
	Desktop	August	Township, West Nalondo, Kamukuywa, South Bukusu Wards	11		70,000	560,000	3111002
			Headquarters	4		70,000		3111002
Maintenance	Maintenance of Computers and networks	Monthly	On Need basis (Field and HQs)			297,640	200,000	2220210
			Sub Total				838,102	
Programme 1: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Training and capacity development	Training of staff on Project management skills for 10 days at KSG Nairobi for 10 days	No. of officers	Ward Development Officers	9		8,200	738,000	2210710
			Tuition fee	9		64,000	576,000	2210710
			Travel Costs			5,000	45,000	2210702
			Coordinator - Ward Based Projects Unit	1		14,000	162,475	2210710
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers					-	
			Tuition fee			64,000	128,000	2210711
			Travel Costs			5,000	20,000	2210702
			Sub total				1,669,475	
Grand Total			Grand Total				24,290,307	

Statistics Directorate

ACTIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
General administration, planning and support services									
Efficient and effective service delivery									
Communication and Internet Servicers	Purchase of Airtime and Internet Bundles	Monthly	CECM Finance and Economic planning	Monthly	12		6,000	72,000	2210201
			CO Economic Planning	Monthly	12		6,000	72,000	2210201

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Director Statistics	Monthly	12		5,000	60,000	2210201
			D.Director Statistics	Monthly	12		3,000	36,000	2210201
			Senior Statistician	Monthly	12		3,000	36,000	2210201
			Statistician	Monthly	12		3,000	36,000	2210201
			Administrator ICT	Monthly	12		2,000	24,000	2210201
			Secretary	Monthly	12		3,000	36,000	2210201
			Records Officer	Monthly	12		2,000	24,000	2210201
Trainings	Staff Training	August , September and March	Sub Total					396,000	
			Director Statistics	No	1		50,000	200,000	2210711
			D.Director Statistics 9 Senior management course)	No	1		50,000	150,000	2210711
			Senior Statistician (Senior	No	1		50,000	150,000	2210711

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			management course)						
			Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Adminstrator ICT. (Supervisory course)	No	1		50,000	100,000	2210711
			Secretary. (Senior management course)	No	1		50,000	150,000	2210711
			Records Officer (Supervisory course)	No	1		50,000	100,000	2210711
			Sub Total	No				1,000,000	
	Purchase of office stationery	July	Photo copy papers	No		50.00	1,008	50,400	2211101
			Envelopes	No		100	15	1,500	2211101
			Pens	Pkts		10	250	2,500	2211101
			Files	No		40	40	1,600	2211101
			Paper Punch	No		2	1,500	3,000	2211101
			Stapler	No		2	750	1,500	2211101
			Stapler pins	Pkts		10	60	600	2211101

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Binding covers	No		1	4,000	4,000	2211101
			Conqueror papers	No		1	4,000	4,000	2211101
			Sub total	No			11,615	69,100	
	Purchase of office furniture and equipment	July	Work station	NO		1	100,000	100,000	3111001
			Chairs	No		6	15,000	90,000	3111001
			cabinet	No		2	40,000	80,000	3111001
			shelves	No		1	40,000	40,000	3111001
			Water Dispenser	No		1	15,000	15,000	3111001
			Sub Total					325,000	
	Purchase of equipment	July	Purchase of Laptops	No	2	3	70,000	540,000	3111002
			Purchase of Printer	No	1		50,000	-	3111002
			sub total					540,000	
	COUNTY PLANNING MANAGEMENT								
	For Effective Economic planning and Optimal resource allocation for improved livelihoods								

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	Pilot Survey (Formulation of Survey tools)	July	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210802
			CO Economic Planning	No	1	3	5,880	17,640	2210802
			Director Statistics	No	1	3	4,900	14,700	2210802
			D.Director Statistics	No	1	3	4,900	14,700	2210802
			Senior Stastician	No	1	3	3,920	11,760	2210802
			Economists 13 PAX	no	13	3	3,920	152,880	2210802
			KNBS Staff 3pax	No	3	3	3,920	35,280	2210802
			Stastician	No	1	3	3,920	11,760	2210802
			Adminstrator ICT	No	1	3	2,205	6,615	2210802
			Secretary	No	1	3	3,920	11,760	2210802
			Records Officer	no	1	3	2,205	7,135	2210802
			Printing					20,000	2210502
			Sub Total					321,870	
	Pilot Survey (To be done on behalf of culture and gender(and education departments)	July	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			CO Economic Planning	No	1	3	5,880	17,640	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Statistician	No	1	3	3,920	11,760	2210309
			Economists 13 PAX	no	13	3	3,920	11,760	2210309
			KNBS Staff 3pax	No	3	3	3,920	11,760	2210309
			Statistician	No	1	3	3,920	11,760	2210309
			Administrator ICT	No	1	3	2,205	6,615	2210309
			Drivers 9 PAX	No	9	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Fuel	DAY		10	45,000	450,000	2211201
			Sub Total					593,325	
	Survey ,analysis and report writing (main survey to be done after the pilot surveys)	August	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			CO Economic Planning	No	1	3	16,800	50,400	2210309
			Director Statistics	No	1	3	14,000	42,000	2210309
			Director Statistics	No	1	3	14,000	42,000	2210309
			Senior Statistician	No	1	3	11,200	33,600	2210309
			KNBS Staff 3pax	No	3	3	11,200	33,600	2210309
			Statistician	No	1	3	11,200	33,600	2210309
			Administrator ICT	No	1	3	6,300	18,900	2210309
			Secretary	No	1	3	11,200	33,600	2210309
			Records Officer	no	1	3	6,300	18,900	2210309
			Sub Total					357,000	
	Monthly Routine Surveys(CPI surveys)	August , September and March	Director Statistics	No	1	3	4,900	14,700	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Senior Statistician	No	1	3	3,920	11,760	2210309
			KNBS Staff 1pax	No	3	3	3,920	11,760	2210309
			Statistician	No	1	3	3,920	11,760	2210309
			Administrator ICT	No	1	3	2,205	6,615	2210309
			Drivers 9 PAX	No	9	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Fuel	DAY		8	10,000	80,000	2211201
			Sub Total					176,285	
	Social Economic Ward Based Data Profiling	September	Director Statistics	No	1	5	14,000	70,000	2210309
			D.Director Statistics	No	1	5	14,000	70,000	2210309
			Senior Statistician	No	1	5	11,200	56,000	2210309
			Economists 8 PAX	no	8	24	11,200	262,945	2210309
			KNBS Staff 1pax	No	3	5	11,200	56,000	2210309
			Statistician	No	1	5	11,200	56,000	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Administrator ICT	No	1	5	6,300	31,500	2210309
			Secretary	No	1	5	11,200	56,000	2210309
			Records Officer	no	1	5	6,300	31,500	2210309
			Drivers 5 *5 days	No	5	5	6,300	31,500	2210309
			Fuel 5 days			5	25,000	125,000	2211201
			Sub Total					846,445	
	Statistical Data advocacy for staff	Oct-24	CECM Finance and Economic planning	No	1	2	16,800	-	2210802
			CO Economic Planning	No	1	2	16,800	-	2210802
			Director statistics	No	1	2	14,000	-	2210802
			D.Director statistics	No	1	2	14,000	-	2210802
			Director planning	No	1	2	14,000	-	2210802
			D.Director planning	No	1	2	14,000	-	2210802
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Adminstrator ICT	No	1	2	6,300	-	2210802
			Drivers 2 PEX	No	2	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Conference facilities 24 pax	Pax	24	3	3,000		2210801
	Statistical Data advocacy for product users	Nov-24	Sub Total					-	
			CEC members 10pax	No	10	2	16,800	-	2210802
			Chief officers 15 pax	No	15	2	16,800	-	2210802
			Directors 25pax	No	25	2	14,000	-	2210802
			Director Statistics	No	1	2	14,000	-	2210802
			D.Director Statistics	No	1	2	14,000	-	2210802
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Adminstrator ICT	No	1	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Coference facilities 57 pax	Pax	57	3	2,500		2210801
			Sub Total					-	
	Statistical Data advocacy for finance committee members	Nov-24	CEC members Finance	No	1	3	16,800	50,400	2210802
			Chief officer Finance	No	1	3	16,800	50,400	2210802
			Committee Members 15 PAX	No	15	3	14,000	630,000	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretary	No	1	3	11,200	33,600	2210802
			Assembly secretariat 5 PAX	No	5	3	11,200	168,000	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Records Officer	No	1	3	6,300	18,900	2210802
			Conference facilities 16 pax	Pax	16	3	2,500		2210801
			Sub Total					1,159,200	
	County Statistical policy formulation (Stake holders policy fomulation workshop)	Oct-24	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210802
			CO Economic Planning	No	1	3	16,800	50,400	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			Director planning		1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			KNBS Staff 5pax	no	3	3	11,200	100,800	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Records Officer	no	1	3	6,300	18,900	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Conference facility 15 pax		15	3	2,500		2210801
			Sub Total					504,000	
	County Statistical policy formulatio (public participation)	Nov-24	CECM Finance and Economic planning	No	1	5	5,880	29,400	2210309
			CO Economic Planning	No	1	5	5,580	27,900	2210309
			MCAS 45 PAX	No	45	5	4,900	24,500	2210309
			Director Statistics	No	1	5	4,900	24,500	2210309
			Director planning	No	1	5	4,900	24,500	2210309
			D.Director Statistics	No	1	5	4,900	24,500	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Senior Statistician	No	1	5	3,920	19,600	2210309
			Statistician	No	1	5	3,920	19,600	2210309
			Adminstrator ICT	No	1	5	2,205	11,025	2210309
			Secretary	No	1	5	3,920	19,600	2210309
			Sub County Administrators 9PAX	No	1	5	3,920	19,600	2210309
			Records Officer	no	1	5	2,205	11,025	2210309
			Drivers 10 PEX	No	10	5	2,205	11,025	2210309
			Transport 50pax *45 wards	No	45	2	1,000	90,000	2210802
			Refreshments 25 pax *45 wards *100 shs	No	45	2	2,500		2210801
			Printing				100,000	100,000	2210502
			Sub Total					456,775	
	County Statistical policy formulatio (Finance committee)	Nov-24	CECM Finance and Economic planning	No	1	2	16,800	33,600	2211320
			CO Economic Planning	No	1	2	16,800	33,600	2211320

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			MCAS 15 PAX	No	15	1	14,000	210,000	2211320
			Director Statistics	No	1	2	14,000	28,000	2211320
			D.Director Statistics	No	1	2	14,000	28,000	2211320
			Senior Stastician	No	1	2	11,200	22,400	2211320
			Stastician	No	1	2	11,200	22,400	2211320
			Adminstrator ICT	No	1	2	6,300	-	2211320
			Secretary	No	1	2	11,200	-	2211320
			Records oficer	no	1	2	6,300	-	2211320
			Drivers 2 PEX	No	2	2	6,300	15,000	2211320
			finance committee secretariat 5pex	no	5	2	11,200	112,000	2211320
			Conference facility 31PEX		31	3	2,500		2210801
			Sub Total					505,000	
	County Statistical policy formulatio (Report writing)	Nov-24	CECM Finance and Economic planning	No	1	4	16,800	67,200	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			CO Economic Planning	No	1	4	16,800	67,200	2210303
			Director Statistics	No	1	4	14,000	56,000	2210303
			D.Director Statistics	No	1	4	14,000	56,000	2210303
			Senior Stastician	No	1	4	11,200	44,800	2210303
			Stastician	No	1	4	11,200	44,800	2210303
			Adminstrator ICT	No	1	4	6,300	25,200	2210303
			Secretary	No	1	2	11,200	22,400	2210303
			Records oficer	no	1	4	6,300	25,200	2210303
			Drivers 2 PEX	No	2	4	6,300	25,200	2210303
			Printing				20,000	20,000	2210502
			Conference facility 11PEX			2	2,500		2210801
			Sub Total					454,000	
	County Statistical strategic plan formulation (Stake holders	Dec	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	policy fomulation workshop)								
			CO Economic Planning	No	1	3	16,800	50,400	2210303
			Director Statistics	No	1	3	14,000	42,000	2210303
			Director planning		1	3	14,000	42,000	2210303
			D.Director Statistics	No	1	3	14,000	42,000	2210303
			KNBS Staff 5pax	no	5	3	11,200	30,100	2210303
			Senior Stastician	No	1	3	11,200	33,600	2210303
			Stastician	No	1	3	11,200	33,600	2210303
			Adminstrator ICT	No	1	3	6,300	18,900	2210303
			Secretary	No	1	3	11,200	33,600	2210303
			Records Officer	no	1	3	6,300	18,900	2210303
			Drivers 2 PEX	No	2	3	6,300	18,900	2210303
			Conference facility 17 pax		17	2	2,500		2210801
			Sub Total					414,400	

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	County Statistical STRATEGIC PLAN formulationN (public participation)	Dec	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309
			CO Economic Planning	No	1	3	5,580	16,740	2210309
			MCAS 45 PAX	No	45	1	4,900	4,900	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			Director planning	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Stastician	No	1	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Sub County Admins 9 PAX	No	9	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Drivers 10 PAX	No	10		2,205	-	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Refreshments 25 pax *45 wards *100 shs	No	45	1	2,500	-	2210801
			Printing	DAY			50,000	50,000	2210502
			Sub Total					154,370	
	County Statistical policy formulatio (Report writing and publication)	Jan-25	CECM Finance and Economic planning		1	2	16,800	33,600	2210802
			CO Economic Planning	No	1	2	16,800	33,600	2210802
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802
			Senior Stastician	No	1	2	11,200	22,400	2210802
			Statistician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	2	2	6,300	25,200	2210802
			Secretary	No	1	2	11,200	22,400	2210802
			Records oficer	no	1	2	6,300	12,600	2210802
			Drivers 2 PEX	No	2	2	6,300	25,200	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Printing		1	1	40,000	40,000	2210502
			Conference facility 11PAX	No	11	2	2,500		2210801
			Sub Total					293,400	
	County strategic plan Launch	Feb-25							
			Conference facility				400,000		2210801
			sub total						
DATA STORAGE AND DISSEMINATION	Social Economic Ward Based Data Profiling report writing and analysis	Feb-25	CECM Finance and Economic planning	No	1	2	16,800	33,600	2210802
			CO Economic Planning	No	1	2	16,800	33,600	2210802
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802
			Senior Statistician	No	1	2	11,200	22,400	2210802
			KNBS Staff 3pax	No	3	2	11,200	67,200	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Stastician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	1	2	6,300	12,600	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Records Officer	no	1	2	6,300	12,600	2210802
			Conference facility 15 pax		15	2	2,500	-	2210801
			Sub Total					294,000	
	County statistical abstract advocacy	Mar-25	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309
			CO Economic Planning	No	1	3	5,880	17,640	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Stastician	No	1	3	3,920	11,760	2210309
			KNBS Staff 3pax	No	3	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Conference facility 12 pax		12	3	1,500	-	2210801
			Sub Total					124,950	
	County statistical abstract (Data collection)	Apr-25	CECM Finance and Economic planning	No	1	4	5,880	23,520	2210309
			CO Economic Planning	No	1	4	5,880	23,520	2210309
			Director Statistics	No	1	4	4,900	19,600	2210309
			D.Director Statistics	No	1	4	4,900	19,600	2210309
			Senior Stastician	No	1	4	3,920	15,680	2210309
			KNBS Staff 1pax	No	1	4	3,920	15,680	2210309
			Stastician	No	1	4	3,920	15,680	2210309
			Adminstrator ICT	No	1	4	2,205	8,820	2210309
			Secretary	No	1	4	3,920	15,680	2210309
			Records Officer	no	1	4	2,205	8,820	2210309
			Sub Total					166,600	
	Production of 1st, 2nd 3rd and 4th quarter bulletings	May-25							
			Printing	No	10,000	4	50,000	200,000	2210502
			Sub Total					200,000	

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	County statistical abstract draft report	Jun-25	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210710
			CO Finance and Economic Planning	No	2	3	16,800	100,800	2210710
			Director Statistics	No	1	3	14,000	42,000	2210710
			D.Director Statistics	No	1	3	14,000	42,000	2210710
			Senior Statistician	No	2	3	11,200	67,200	2210710
			KNBS Staff 3pax	No	3	3	11,200	33,600	2210710
			Statistician	No	1	3	11,200	33,600	2210710
			Administrator ICT	No	1	3	6,300	18,900	2210710
			Secretary	No	1	3	11,200	33,600	2210710
			Records Officer	no	1	3	6,300	18,900	2210710
			Drivers 2 PAX	No	2	3	6,300	18,900	2210710
			Printing				100,000	100,000	2210502
			conference facility 14 pax		14	2	2,500	-	2210801

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units / Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretariat	No.	5	3	6,300	94,500	2210710
			Sub Total					654,400	
			GRAND TOTAL					10,006,120	

PART K: PROJECT LIST

Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,000,000
Information Communication Technology Development	Purchase of ict networkoing communication equipment	37,467,365
Health Management System	health management information system	18,251,584
Total		155,718,949

PUBLIC ADMINISTRATION

Public Service Management and Administration , Office of the County Secretary and County Attorney

Part A. Vision

Excellence in leadership, public sector policy management and cordial relations.

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of ward administration offices, completed the erection of perimeter wall in the county main office, installation of LAN in sub county offices, procurement of records management system and human resource management system.

In FY 2024/25, the department intends to construct ward offices, conduct civic education and public participation exercises among other programmes.

Part D: Strategic Objectives

S/No.	Programme	Objective
	Public Administration	
1.	Public Service Management	To promote the implementation of effective service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
3.	General Administration, Planning and Support Services	To promote efficient service delivery

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2022/23 – 2026/27

Public Administration Management and Administration

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of M/V procured	2	2	-	1	1	1
			No. of transport and mechanical yard operationalized	-	-	-	1	-	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	-	-	6	8	9	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	10	10	5	10	6	8
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	45 (ceremonial)	45 (ceremonial)	-	54	54	54
Purchase of uniforms for		Uniforms for enforcement officers	No. of uniforms purchased	386	386	386	-	386	-

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
enforcement officers									
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	236 (working)	236(working)	-	236 (ceremonial)	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	-	-	100	-	100	-
Staff trainings		Staff training	No. of staff trained	450	394	-	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 2: Governance and public relations									
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations									
Public participation		Public participation exercise held	No. of public participation fora	9	-	-	9	9	9
Civic education		Civic education exercise held	No. of civic education for a	9	-	-	9	9	9
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Public Service Management									
Outcome: Enhanced public service delivery									

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	10	5	5
			No. of ward admin offices constructed	-	-	5	5	5	5
			No. of sub county admin offices constructed	-	-	-	1	1	1

Office of the County Secretary

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	4	1	1	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	-	2	2	2
Staff trainings		Staff members trained	No. of staff trained	35	11	-	35	35	35

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public service Management and Administration						
Programme 1: General Administration, Planning and Support Services	533,814,634	509,900,567	828,494,097	570,284,296	598,798,510	628,738,436
SP 1: Administration services	364,608,655	345,585,487	483,664,098	288,504,846	302,930,087	318,076,592
SP 2: Human resource management and development	5,175,000	5,108,500	11,673,979	4,600,000	4,830,000	5,071,500
SP 3: Security and cleaning services	64,030,979	59,206,580	84,156,020	67,179,450	70,538,423	74,065,344
SP 4: Medical insurance	100,000,000	100,000,000	249,000,000	200,000,000	210,000,000	220,500,000
SP 5: Information Communication Technology	-	-	-	10,000,000	10,500,000	11,025,000
Kenya Devolution Support Programme	-	-	-	37,500,000	39,375,000	41,343,750
Programme 2: Governance and public relations	14,000,000	14,000,000	19,750,000	18,000,000	18,900,000	19,845,000
SP 1: Civic education	4,000,000	4,000,000	5,000,000	7,000,000	7,350,000	7,717,500
SP 2: Public participation	-	-	1,000,000	1,000,000	1,050,000	1,102,500
SP 3: Commemoration of National events	10,000,000	10,000,000	13,750,000	10,000,000	10,500,000	11,025,000
Programme 3: Public Service Management	8,422,621	8,422,621	51,713,240	14,191,092	14,900,647	15,645,679
SP 1: Organizational transformation	8,422,621	8,422,621	51,713,240	14,191,092	14,900,647	15,645,679
Total Expenditure for Vote	547,814,634	523,900,567	899,957,337	602,475,388	632,599,158	664,229,116
Office of the County Secretary and County Attorney						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support Services	211,104,695	193,143,440	36,658,543	111,200,848	116,610,891	122,291,435
SP 1: Administration services	188,188,219	170,547,190	17,987,043	21,699,996	22,784,995.80	23,924,245.59
SP 2: Human resource management and development	8,000,000	7,850,000	6,000,000	6,000,000	6,300,000	6,615,000
SP 3: Records management and development	4,900,000	4,900,000	3,000,000	5,000,000	5,250,000	5,512,500
SP 4: Legal services	10,016,476	9,846,250	9,671,500	41,000,852	43,050,895	45,203,439
Total Expenditure for Vote	211,104,695	193,143,440	36,658,543	111,200,848	116,610,891	122,291,435

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public Service Management and Administration						
Current Expenditure	539,392,013	515,477,946	848,244,097	588,284,296	617,698,510	648,583,436
Compensation to Employees	225,497,407	225,497,407	428,997,892	223,073,211	234,226,872	245,938,215
Use of goods and services	213,894,606	189,980,539	170,246,205	165,211,085	173,471,639	182,145,221
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Social Benefits	100,000,000	100,000,000	249,000,000	200,000,000	210,000,000	220,500,000
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,422,621	8,422,621	51,713,240	14,191,092	14,900,647	15,645,679
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Pending Bills				1,749,406		
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	8,422,621	8,422,621	51,713,240	12,441,686	14,900,647	15,645,679
Financial Assets	-	-	-	-	-	-
Total Expenditure	547,814,634	523,900,567	899,957,337	602,475,388	632,599,158	664,229,116
Office of the County Secretary and County Attorney						
Current Expenditure	131,817,115	129,146,683	23,865,720	111,200,848	116,610,891	122,291,435
Compensation to Employees	15,213,886	15,213,886	-	-	-	-
Use of goods and services	116,603,229	113,932,797	23,865,720	111,200,848	116,610,891	122,291,435
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	79,287,580	63,996,757	12,792,823	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	52,805,780	40,012,957	12,792,823	-	-	-
Non-Financial Assets	26,481,800	23,983,800	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	211,104,695	193,143,440	36,658,543	111,200,848	116,610,891	122,291,435

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	533,814,634	509,900,567	828,494,097	570,284,296	598,798,510	628,738,436
Compensation to Employees	225,497,407	225,497,407	483,664,098	223,073,211	234,226,872	245,938,215
Use of goods and services	208,317,227	184,403,160	95,829,999	147,211,085	154,571,639	162,300,221
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	100,000,000	100,000,000	249,000,000	200,000,000	210,000,000	220,500,000

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	533,814,634	509,900,567	828,494,097	570,284,296	598,798,510	628,738,436
Programme 2: Governance and public relations						
Current Expenditure	14,000,000	14,000,000	19,750,000	18,000,000	18,900,000	19,845,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	14,000,000	14,000,000	19,750,000	18,000,000	18,900,000	19,845,000
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	14,000,000	14,000,000	19,750,000	18,000,000	18,900,000	19,845,000
Programme 3: Public Service Management						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,422,621	8,422,621	51,713,240	14,191,092	14,900,647	15,645,679
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Suppliers Credit	-	-	-	1,749,406	1,836,876	1,928,720
Non-Financial Assets	8,422,621	8,422,621	51,713,240	12,441,686	13,063,771	13,716,959

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Financial Assets	-	-	-	-	-	-
Total Expenditure	8,422,621	8,422,621	51,713,240	14,191,092	14,900,647	15,645,679
Total for the vote	547,814,634	523,900,567	899,957,337	602,475,388	632,599,158	664,229,116
Office of the County Secretary and County Attorney						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	131,817,115	129,146,683	23,865,720	111,200,848	116,610,891	122,291,435
Compensation to Employees	15,213,886	15,213,886	-	-	-	-
Use of goods and services	116,603,229	113,932,797	23,865,720	111,200,848	116,610,891	122,291,435
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	79,287,580	63,996,757	12,792,823	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	52,805,780	40,012,957	12,792,823	-	-	-
Non-Financial Assets	26,481,800	23,983,800	-	-	-	-
Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure	211,104,695	193,143,440	36,658,543	111,200,848	116,610,891	122,291,435
Total for the vote	211,104,695	193,143,440	36,658,543	111,200,848	116,610,891	122,291,435

PART H: STAFF DETAILS

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
1		Askari[1]	A	15	15	15	15	15
2		Clerical Officer[2]	F	21	21	21	21	21
3		Clerical Officer[1]	J	8	8	8	8	8
4		Clerical Officer[3]	G	1	1	1	1	1
5		Corporal	B	6	6	6	6	6
6		Driver[3]	A	1	1	1	1	1
7		Driver[3]	B	1	1	1	1	1
8		Driver[3]	D	1	1	1	1	1
9		Security Warden[3]	D	304	304	304	304	304
10		Senior Support Staff	D	14	14	14	14	14
11		Senior Support Staff	A	8	8	8	8	8
12		Sergeant	C	4	4	4	4	4
13		Sergeant	E	2	2	2	2	2
14		Supply Chain Management Assistant [1]	K	1	1	1	1	1
15		Supply Chain Management Assistant [2]	J	1	1	1	1	1
16		Supply Chain Management Assistant[4]	G	1	1	1	1	1
17		Systems Analyst[3]	L	1	1	1	1	1
18		Watchman[2]	A	1	1	1	1	1
19		Welfare Officer	J	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
20		Youth Polytechnic Instructor[3]	H	1	1	1	1	1
21		Senior Accountant	L	1	1	1	1	1
22		Senior Administrative Officer	L	2	2	2	2	2
23		Senior Assistant Establishment Officer	L	L	L	L	L	L
24		Senior Audit Clerk	G	1	1	1	1	1
25		Senior Clerical Officer	H	2	2	2	2	2
26		Senior Driver[1]	F	1	1	1	1	1
27		Senior Establishment Officer	M	1	1	1	1	1
28		Senior Establishment Officer	M	1	1	1	1	1
29		Senior Headman	B	1	1	1	1	1
30		Senior HRM & Development Officer	L	1	1	1	1	1
31		Senior Market Attendant	B	1	1	1	1	1
32		Senior Messenger	C	1	1	1	1	1
33		Senior Office Administrative Assistant	K	1	1	1	1	1
34		Senior Secretary[1]	K	1	1	1	1	1
35		Senior Secretary[2]	J	1	1	1	1	1
36		Senior Sergeant	D	1	1	1	1	1
37		Senior Superintending Engineer, Mechanical	N	1	1	1	1	1
38		Senior Supply Chain Management Officer	L	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
39		Senior Telephone Operator	E	1	1	1	1	1
40		Social Welfare Officer[3]	H	1	1	1	1	1
41		Superintendent[3]	H	1	1	1	1	1
42		Office Administrative Assistant [2]	H	1	1	1	1	1
43		Office Administrative Assistant [3]	G	3	3	3	3	3
44		Overseer	C	1	1	1	1	1
45		Principal Administrative Officer	N	6	6	6	6	6
46		Principal Driver	J	5	5	5	5	5
47		Principal HRM & Development	N	2	2	2	2	2
48		*HRM Assistant[2]	J	2	2	2	2	2
49		*HRM Assistant[3]	H	2	2	2	2	2
50		*ICT Officer [2]	J	3	3	3	3	3
51		*Public Communications Officer[1]	K	1	1	1	1	1
52		*Public Communications Officer[2]	J	1	1	1	1	1
53		*Records Management Officer[2]	J	1	1	1	1	1
54		Accountant [2]	J	5	5	5	5	5
55		Accountant[1]	K	3	3	3	3	3
56		Administration Clerk[1]	F	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
57		Administrative Assistant	G	1	1	1	1	1
58		Administrative Assistant	H	3	3	3	3	3
59		Administrative Officer [2]	K	1	1	1	1	1
60		Administrative Officer [3]	J	4	4	4	4	4
61		Administrative Officer[2]	J	2	2	2	2	2
62		Administrative Officer[3]	H					
63		Security Warden[1]	F	1	1	1	1	1
64		Security Officer [2]	J	4	4	4	4	4
65		Director of Administration	R	2	2	2	2	2
66		Driver [3]	D	2	2	2	2	2
67		Driver[2]	B	2	2	2	2	2
68		Driver[3]	A	2	2	2	2	2
69		Economist [2]	K	1	1	1	1	1
70		Finance Officer [2]	K	1	1	1	1	1
71		Finance Officer[1]	L	1	1	1	1	1
72		Fireman (2)	F	1	1	1	1	1
73		HRM & Development Officer [2]	J	1	1	1	1	1
74		HRM & Development Officer[1]	K	1	1	1	1	1
75		ICT Assistant [3]	H	1	1	1	1	1
76		Labourer[2]	A	1	1	1	1	1
77		Legal Officer[2]	L	3	3	3	3	3
78		Market Askari[2]	A	7	7	7	7	7
79		Nursery School Teacher[3]	C	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2023	2023/24 funded position	2024/25 positions to be funded	2025/26 projection positions to be funded	2026/27 projection position to be funded
80		Assistant Director ICT	P	1	1	1	1	1
81		Assistant Office Administrator [1]	K	3	3	3	3	3
82		Chief Assistant Office Administrator	M	1	1	1	1	1
83		Chief Clerical Officer	J	1	1	1	1	1
84		Chief Driver	H	1	1	1	1	1
85		Chief Office Administrator	M	1	1	1	1	1
86		Cleaner[1]	A	4	4	4	4	4
87		Cleansing Supervisor	C	1	1	1	1	1

Summary of monthly wage bill

Item	Kshs
Basic salary	24,009,240
Rental house allowance	4,178,659
Special house allowance	359,856
Commuter allowance	2,845,000
Other allowances	165,200
Sub Totals	31,557,955
Pension (employer)	4,027,574
NSSF (employer)	639,060

Housing levy (employer)	473,369
Nita	38,050
Gratuity	76,871
Monthly total	36,812,879

Summary of Annual wage bill

Item	Kshs
Basic Salary	288,110,880
Rental hse allowance	50,143,908
Special hse allowance	4,318,272
Commuter allowance	34,140,000
Leave allowance	4,696,069
Other allowances	1,982,400
Pension (employer)	48,330,891
NSSF (employer)	7,668,720
Housing levy (employer)	5,680,432
Nita	456,600
Gratuity	922,448
Total wage bill	446,450,620

PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
PROGRAMME:GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES											
Employee Compensation	Payment of salaries & Allowances for 761 employees (List attached)	Monthly	Salaries, Allowances,Pensions, Recruitment & Promotions	Basic Salary	Months	12	18,589,434	223,073,211	223,073,211	21101	exchequer
				Rental house allowance	Months					21103	exchequer
				Special house allowance	Months					21103	exchequer
				Commuter allowance	Months					21103	exchequer
				Leave allowance	Months					21104	exchequer
				Other allowances (Health Risk, Extrenenous, Transfer)	Months						exchequer
				Pension (employer)	Months					21201	exchequer
				NSSF (employer)	Months						exchequer
				Housing levy (employer)	Months						exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Nita	Months						exchequer
				Gratuity	Months	12	76,871			2710102	exchequer
				Recruitment of sub county admins 9, enforcement 100,	Months			0			exchequer
				Promotion of 324 enforcement officers,9 sub county admins deployed as Deputy directors, technical staff 28	Months						exchequer
				Staff benevolent fund(28*150,000)							
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	County headquarter offices meter no	Months	12	1,000.00	12,000.00	100,000.00	2210101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				south bukusu acc no 30077051 and 45977097	Months	12	500	6,000.00		2210101	exchequer
				mbakalo meter no 251852	Months	12	500	6,000.00		2210101	exchequer
				sitikho 59167684	Months	12	500	6,000.00		2210101	exchequer
				kapkateny1410 4563300	Months	12	500	6,000.00		2210101	exchequer
				matulo 27062421	Months	12	500	6,000.00		2210101	exchequer
				siboti 37193712637	Months	12	500	6,000.00		2210101	exchequer
				township41010 195	Months	12	1,000.00	12,000.00		2210101	exchequer
				chwele 106781855	Months	12	500	6,000.00		2210101	exchequer
				kimililizo4697 92	Months	12	500	6,000.00		2210101	exchequer
				kanduyi sub County 14251772464	Months	12	1,000.00	12,000.00		2210101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				luuya bwake46716395	Months	12	500	6,000.00		2210101	exchequer
				soysambu 14240820390	Months	12	500	6,000.00		2210101	exchequer
				lwandanyi54400932742	Months	12	500	6,000.00		2210101	exchequer
				misikhu37168636258	Months	12	500	6,000.00		2210101	exchequer
				namwela 37186633048	Months	12	500	6,000.00		2210101	exchequer
				webuye west 15609456	Months	12	500	6,000.00		2210101	exchequer
				khalaba ward 40562001	Months	12	500	6,000.00		2210101	exchequer
				mukuyuni 54600745944	Months	12	500	6,000.00		2210101	exchequer
				naitiri 92100017109	Months	12	500	6,000.00		2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water and Sewerage charges	water bills headquarter	Months	12	1,166.70	14,000.00	50,000.00	2210102	exchequer
				webuye town hall 30410072	Months	12	1,000.00	12,000.00			exchequer
				kimilili50210110	Months	12	1,000.00	12,000.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				maraka17011278	Months	12	1,000.00	12,000.00			exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex, Facsimile & Mobile Phone Services	Directors 2	Monthly	12	10,000.00		500,000.00	o	exchequer
				Technical staff-25 pax	Monthly	12	75,000.00				exchequer
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	HQ	Monthly	12	5,000.00		-		exchequer
		Monthly		Sub County Adminstration Units	Monthly	12	108,000.00				exchequer
Workshops, Conferences & Seminars	CECs caucus meetings at council of Governors	September,December, March & June	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	CEC & PA	Quarterly	4	30,000.00	120,000.00	2,000,000.00	2210301	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September,December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	64,000.00	256,000.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	10	20,000.00	200,000.00			exchequer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	144,000.00	144,000.00			exchequer
	CECs caucus meetings at council of Governors	September, December, March & June	Accommodation - Domestic Travel	CEC & PA	Quarterly	4	23,100.00	92,400.00	1,155,400.00	2210302	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	91,000.00	364,000.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	133,000.00	399,000.00			exchequer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	1,453,150.00	1,453,150.00			exchequer
	CECs caucus meetings at council of Governors	September, December, March & June	Daily Subsistence Allowance	CEC & PA	Quarterly	4	23,100.00	92,400.00	1,500,000.00	2210303	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	91,000.00	364,000.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	133,000.00	399,000.00			exchequer
	Provision for other meetings, conferences & Seminars for other staff	Throughout FY		Assorted	Various	1	2,676,600.00	2,676,600.00			exchequer
Administrative	Foreign Engagements on Public Service	October and March	Foreign Travels	Travel cost for intergovernmental meetings (Return ticket)	Pax		2	100,000	500,000.00	2210401	exchequer
				Accommodation for intergovernmental meetings	Pax		2	100,000		2210402	exchequer
				Daily subsistence allowance for intergovernmental meetings	Pax		2	50,000		2210403	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Provision for Ground works including board rooms and other logistical requirements	Pax					2210404	exchequer
Provision of working spaces and offices	Payment of rent for various offices	Monthly	Rents and Rates - Non-Residential	Rent for Black house	Annual	1		30,000,000	35,000,000.00	2210603	exchequer
				Rent for Sub County & Ward Administrator s' offices	Monthly			5,000,000	0.00		exchequer
customer satisfaction surveys	Carrying out a research on the public satisfaction and views on the County policies and achievements at the ward level	October and March	Research Allowance	Transport reimbursement for participants from wards	No	900	2,000.00	1,800,000.00		311400	
				Subsistence allowance for staff collecting data	No	300	3,920.00	1,176,000.00			
Stakeholder engagements	Catering services for quarterly meetings with sub	Quarterly									

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	County, ward and village administrators – lunches and refreshment			45 ward administrators	No	60	6,000.00	360,000.00	1,841,665	2210801	
										2210801	exchequer
											exchequer
	Catering services for stakeholders engagement meetings with MCAs, Civil societies, staff away from the county	Quarterly		100 pax	No	100	6,000.00	600,000.00		2210801	exchequer
Preparation of budget documents	Catering services during preparation of planning, budget and financial documents			CECM Public Administration	No	3	5,880.00	17,640.00	158,335.00	2210801	exchequer
				CO Public Administration	No	3	5,880.00	17,640.00		2210801	exchequer
				Director Administration	No	3	4,900.00	14,700.00		2210801	exchequer
				Sub County Admin representative	No	3	4,900.00	14,700.00		2210801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Ward Admin representative	No	3	3,920.00	11,760.00		2210801	exchequer
				Finance officer	No	3	3,920.00	11,760.00		2210801	exchequer
				Accountant	No	3	3,920.00	11,760.00		2210801	exchequer
				Accountant I (2)	No	3	2,205.00	6,615.00		2210801	exchequer
				Secretariat HeadQuarter (12)	No	3	3,920.00	11,760.00		2210801	exchequer
				Conference facilities 20 pax	No	20	1,500.00	30,000.00		2210802	exchequer
				Printing of 40 copies	No	0	0	23,900.00		2210502	exchequer
								-		2210801	exchequer
Consultative Meetings	5 day consultative meeting with legislatures, Civil societies, staff and other stakeholders	2nd Quarter	Daily Subsistence Allowance	CECM Public Administration	Days	5	16,800.00	84,000.00	1,500,000	2210303	exchequer
				CO Public Administration	Days	5	16,800.00	84,000.00		2210303	exchequer
				34 MCAs	Days	5	14,000.00	2,380,000.00		2210303	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	on civic education away from the county			Director Adminstration	Days	5	14,000.00	70,000.00		2210303	exchequer
				Sub County Admin representative	Days	5	14,000.00	70,000.00		2210303	exchequer
				Advertising, Publicity and Awareness Campain for consultative meetings				250,000.00		2210503	exchaquer
				Ward Admin representative	Days	5	11,200.00	56,000.00		2210303	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210303	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210303	exchequer
				Accountant I (2)	Days	5	6,300.00	63,000.00		2210303	exchequer
				Secretariat HeadQuarter (5)	Days	5	11,200.00	280,000.00		2210303	exchequer
				Coference facilities 50 pax	Rate	50	1,500.00	75,000.00		2210802	exchequer
				Printing of 100 copies	No	100		24,000.00		2210502	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	5-day Workshops and meetings with departmental technical officers away from the county	3rd Quarter	Boards, Committees, Conferences and Seminars	CECM Public Adminstration	Days	5	16,800.00	84,000.00	597,100.00	2210 802	exchequer
				CO Public Adminstration	Days	5	16,800.00	84,000.00		2210 802	exchequer
				Director Adminstration	Days	5	14,000.00	70,000.00		2210 802	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Accountant I (2)	Days	5	6,300.00	31,500.00		2210 802	exchequer
				Secretariat HeadQuarter (15)	Days	5	11,200.00	56,000.00		2210 802	exchequer
				Coference facilities 21 pax	Pax	21	1,500.00	157,500.00		2210 802	exchequer
				Printing of 21 copies	No	21	100	2,100.00		2210 502	exchequer
	Trade Shows and Exhibitions			Various		2	50,000	100,000		2210 504	exchequer
	3-day consultative meetings	4th Quarter	Catering Services (receptions), Accommodation,	CECM & CO Pblc Admin	Rate	3	5,880.00	35,280.00	1,164,791.00	2210 801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	with enforcement officers on security enhancement		Gifts, Food and Drinks	215 enforcement officers	Rate	3	346,920.00	1,040,760.00		2210 801	exchequer
				Headquarter secretariat	Rate	3	3,920.00	82,320.00		2210 801	exchequer
Office Operations	Provision for office operations - Temporal Imprests	Monthly	Temporary Committees Expenses	standing Imprests for CECM @ kshs.100,000, and CO @ kshs.100,000 and other offices @kshs.60,000	monthly	12	300,000	3,000,000	3,000,000	2210 320	exchequer
Development of transport policy	Reimbursement of fare for Public participation at ward level for the development of transport policy			10 participants per ward	No	450	3,000.00	1,350,000.00		2210 302	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Development of fleet management policies	Reimbursement of fare for Public participation at ward level for the development of fleet management policy			10 participants per ward	No	450	3,000.00	1,350,000.00		2210302	exchequer
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (papers, pencils, forms, small office equipment	Printing paper	reams	200	900	180,000	500,000.00	221101	exchequer
				Ruled papers	reams	10	500	5,000			exchequer
				Conqueror Paper	reams	5	4,500	22,500			exchequer
				paper punch(medium)	no	12	300	3,600			exchequer
				box file	no	50	250	12,500			exchequer
				spring files plastic	no	100	60	6,000			exchequer
				staple pins giant 66/14	pkts	10	600	6,000			exchequer
				white outzomls	pcs	20	90	1,800			exchequer
				Staplers	pcs	10	500	5,100			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				yellow stickers (medium and large size)	pcs	35	300	10,500			exchequer
				paper shredder	pcs	2	15,000	30,000			exchequer
				carbon papers a4	pkts of 100	20	800	16,000			exchequer
				binding papers	no	50	700	35,000			exchequer
				embossed covers	reams	5	5,000	25,000			exchequer
				transparent covers	reams	5	5,000	25,000			exchequer
				Tonnors		5	12,000	60,000			exchequer
				highlighter pkt of 10	pkt	7	8,000	56,000			exchequer
	Purchase of sanitary and Cleaning Materials, Supplies and Services	September, December, March & June	Sanitary and Cleaning Materials, Supplies and Services	procurement of cleaning materials ie serviettes, toiletries, cleaning detergents etc	Assorted			200,000	200,000.00	2211103	exchequer
Transport & Logistics	Fueling of departmental	Monthly	Fuel & Lubricants	KBG 296C	Litres	2,800	210	588,000	3,000,000.00	2211201	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	vehicles and generator			GKA204D	Litres	2,800	210	588,000			exchequer
				39CG014A	Litres	2,800	210	588,000			exchequer
				KBG280C	Litres	2,500	210	525,000			exchequer
				KAW671Z	Litres	2,500	210	525,000			exchequer
				KAW666Z	Litres	2,000	210	420,000			exchequer
				KAW801Z	Litres	2,000	210	420,000			exchequer
				Generator	Litres	1,829.00	210	384,000.00			exchequer
Subscription to professional bodies	Payment for professional bodies membership	October	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	ICPAK	No	2	10,000	20,000	100,000.00	221306	exchequer
				KISM	NO	2	10,000	20,000			exchequer
				IEA	NO	2	10,000	20,000			exchequer
				IRHM	No	2	10,000	20,000			exchequer
				KENASA	No	2	10,000	20,000			exchequer
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KBG 296C	No	1	100,000	100,000	500,000.00	2210904	exchequer
				GKA204D	No	1	100,000	100,000			exchequer
				39CG014A	No	1	120,000	120,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				KBG28oC	No	1	80,000	80,000			exchequer
				KAW67iZ	No	1	80,000	80,000			exchequer
				KAW666Z	No			o			exchequer
				KAW8oiZ	No	1	80,000	80,000			exchequer
				KBG 296C							exchequer
	Medical insurance	August	Medical insurance	Provision of Medical cover for 6,500 County staff	Contract	1	200,000,000	200,000,000.00	200,000,000.00	2210910	exchequer
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport Equipment	Routine or mileage dictated	Maintenance Expenses - Motor Vehicles	KBG 296C	No	4	100,000	400,000	2,016,540	2220101	exchequer
				GKA204D	No	4	50,000	200,000			exchequer
				39CG014A	No	4	100,000	400,000			exchequer
				KBG28oC	No	4	50,000	150,000			exchequer
				KAW67iZ	No	4	50,000	150,000			exchequer
				KAW666Z	No			o			exchequer
				KAW8oiZ	No	4	50,000	100,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Tyres	No	24	35,000	840,000			exchequer
				Mechanical inspection	No	30	3,000	90,000			exchequer
	Routine Maintenance - Computers and other Equipment	September, December, March & June	Maintenance - Computers and other Equipment	Routine maintenance of computers, printers, telephone lines and purchase of tonners	Contract	1	200,000.00	200,000.00	200,000.00	2220201	exchequer
	Maintenance of Office Furniture and Equipment		Maintenance of Office Furniture and Equipment	maintenance office furniture	Contract	1	200,000.00	-	-	2220202	exchequer
	Maintenance of buildings		Maintenance of buildings	Repair and maintenance of ablution block	Contract	1	250,000.00	250,000.00	250,000.00	2220205	exchequer
Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	February	Purchase of Office Furniture and Fittings	Furniture for the HQ and ward offices	No			0	0	311001	exchequer
	Purchase of airconditioners, fan and other heating	October	Purchase of air conditioners, fan and other heating appliances	water kettles	no	6	5,000	30,000	0	311003	exchequer
				water dispensers	no	6	20,000	120,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	appliances & Computers			cable extensions	no	5	4,500	22,500			exchequer
				Fans	no	6	7,000	42,000			exchequer
		September	Purchase of Computers, Printers and other IT Equipment	Tonnors	no					311002	exchequer
				Airconditioners	no						exchequer
				water dispensers	no						exchequer
				cable extensions	no						exchequer
				Fans	no						exchequer
				Purchase of fire extinguishers in the offices	no						exchequer
Staff capacity development	Fees for capacity building of departmental technical officers	September, December and March	Training Fees	Senior management course at KSG	No of people	3	120,000	360,000	1,000,000.00	2210710	exchequer
				Strategic leadership course at KSG	No of people	1	150,000	150,000			exchequer
				Supervisory management course at KSG	No of people	4	120,000	240,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				ICPAK trainings for 4 accountants	No of people	4	60,000	120,000			exchequer
				KISM training for 2 procurement officers	No of people	2	50,000	50,000			exchequer
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			exchequer
				Administrative officers' training's @50,000*4	No. of people	4	50,000	200,000			exchequer
				Senior management course at KSG per diem	No. of people	4	78,400	313,600			exchequer
				Strategic leadership course at KSG per diems	No of people	1	117,600	117,600			exchequer
				Supervisory management course at KSG	No of people	4	84,000	336,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Accommodation Allowance for officers attending training	September, December and March	Training Accommodation	ICPAK trainings for 4 accountants per diem	No of people	4	78,400	313,600	1,600,000.00	2210711	exchequer
				KISM training for 4 procurement officers per diems	No of trainings	2	78,400	156,800			exchequer
				Refresher courses for 4 drivers per diems	No of trainings	4	44,100	176,400			exchequer
				Administrative officers' trainings per diems	No. of people	4	78,400	313,600			exchequer
				Sub-County and ward administrators training on good governance at Mabanga	No of people	54	7,840	423,360			exchequer
Procurement of Contracted	Contracted Guards and	Monthly	Contracted Guards and Cleaning Services	provision of security services 370	monthly	12	13,000	57,720,000	67,179,450	2211305	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Cleaning Services and Security services	Cleaning Services			provision of cleaning services 55	monthly	12	14,332	9,459,450			exchequer
Settlement of pending bills	payment of pending bills	August,September, April and May	Supply Credit	See List attached	Assorted	Various	Various	29,002,462.00	0	2410104	exchequer
Programme 2: Governance and public relations											exchequer
Civic Education & Public Participation	Stakeholder engagement, Civic Education and Outreach Services		Advertising, Publicity and Awareness Campaign		No	1	50,000	50,000	100,000	2210503	exchequer
		September	Field Allowance-Civic Education	One civic education session per ward	No.	2,500.00	2,000.00	5,000,000.00	5,000,000.00	2210310	exchequer
Commemoration of National Holidays	Commemoration of Labour day	1st May	Field Allowance-National holidays	stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00	10,000,000.00	2210309	exchequer
				MCAs	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Administration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Administration	No.	45	3,920.00	176,400.00		2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Fundi ng
				Other County Staff	No.	50	4,900.00	245,000.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer
	Commemoration of Mashujaa day	20th October		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00		2210309	exchequer
				MCAs	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400.00		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer
										2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Commemoration of Utamaduni day	10th October		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00		2210309	exchequer
				MCAs	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100.00		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400.00		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer
											exchequer
	Commemoration of Jamhuri day	12th December		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000.00		2210309	exchequer
				MCAs	No.	65	5,000.00	325,000.00		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100.00		2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Ward Administration	No.	45	3,920.00	176,400.00		2210309	exchequer
				Other County Staff	No.	75	5,860.00	439,600.00		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000.00		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850.00		2210309	exchequer
	Catering services during Commemoration of Labour day	1st May	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100 invited guests	No	100	3,000.00	300,000.00	0	2210801	exchequer
	Catering services during Commemoration of Madaraka day	1st June		125 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
	Catering services during Commemoration of Mashujaa day	20th October		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Catering services during Commemoration of Utamaduni day	10th October		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
	Catering services during Commemoration of Jamhuri day	12th December		100 invited guests	No	125	4,000.00	500,000.00		2210801	exchequer
		February		Implementation of sustainable financial and expenditure management				12,500,000			exchequer
		May		Undertake activities for Enhancing public participation and accountability				12,500,000			exchequer
DEVELOPMENT											exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Programme: Service Delivery and Organizational Transformation											exchequer
Infrastructural development	Construction of ward offices	October	Other Infrastructure and civil works	Construction of ward offices at Kapkateny	Contract	1	6,220,843	6,220,843	12,441,696	3111504	exchequer
				Construction of ward office at milima	Contract	1	6,220,843	6,220,843			exchequer
Construction of offices	Prefeasibility Study							499,190.00	499,190.00		
Settlement of pending bills	payment of pending bills	September	Supply Credit	See List attached	Contract	1	1,749,406	1,749,406	1,749,406	2410104	exchequer
DEVOLVED UNITS											exchequer
Hospitality Services for devolved Units	Committee boards and conference (facilitation for devolved units)	September, December, February and May	Boards, Committees, Conferences and Seminars	Sub County admins 9 sub counties	Quarterly	4	180,000.00	2,480,000	12,265,905.00	2210802	exchequer
				Ward admins 45 wards	Quarterly	4	675,000.00				exchequer
				Village Administrators	Quarterly	4	708,000.00				exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationary for ward offices	September	General Office Supplies (papers, pencils, forms, small office equipment)	purchase of stationary for ward offices	Assorted	1	2,000,000.00	2,000,000.00		2211101	exchequer
Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	September	Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	No	54	37,037	2,000,000.00		3111002	exchequer
Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	September	Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	No	54	33,072	1,785,905		3111001	exchequer
		Sub Total						8,265,905			
GRAND TOTAL									592,475,388		

INFORMATION COMMUNICATION TECHNOLOGY SECTION

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director	Quarterly	4	7,000	28,000	212,000	2210201	exchequer
				Deputy director	Quarterly	4	7,000	28,000		2210201	
				Technical Team	Quarterly	4	39,000	156,000		2210201	
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	12	20,000	240,000	2,421,090	2210303	exchequer
	Attending of ICT Conference	September & March		Director ICT, Deputy Director ICT & 6 technical officers	Pax	9	50,400	453,600			
	Provision for other meetings,	September, December, March & June		Director, deputy director &	Days	7	123,200	862,400		2210303	

	conferences & Seminars			Driver and 9 technical staff							
	Facilitation for devolution meetings	July		Director, deputy director & Driver and 9 technical staff	Days	5	121,800	609,000			
Creating Public Awareness			Publishing and Printing services	printing and publishing of policies	No	1	42,000	42,000	42,000	2210502	exchequer
Staff capacity development	Accommodation Allowance for staff attending trainings	September & March	Accommodation Allowance	Director/Deputy - 2 Trainings on ICT Programs-KSG	DAYS	14	3,500	49,000	154,000	2210710	
				2 officers training on senior management course - KSG	DAYS	14	3,500	98,000		2210710	
	Tuition Fees for staff attending fees	September & March	Tuition Fees	Director/Deputy - 2 Trainings on ICT Programs-KSG	NO	2	50,000	100,000	200,000	2210711	
				2 officers training on senior management	NO	2	50,000	100,000		2210711	

				nt course – KSG							
Staff meetings	Catering services during staff meetings	Monthly	Catering Services (receptions) , Accommodation, Gifts, Food and Drinks	Provision of tea and lunches during staff meetings	Monthly	12	8,742	104,910	104,910	2210801	exchequer
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	79,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				CONGUER OR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONGUER OR PAPER CREAM	REAM	10	5,000	50,000		2211101	
				NOTEBOOK SHORTHAND A4	Bundles	20	200	4,000		2211101	
				NOTEBOOK SHORTHAND A5	PCS	100	150	15,000		2211101	
				pen assorted	PKTS	20	1,200	24,000		2211101	
				paper pin 100g	Pkts	11	50	550		2211101	

				paper clip (small) 100g	Pkts	10	30	300		2211101	
				stapler (medium)	Pcs	5	150	750		2211101	
				paper punch (medium)	NO	3	650	1,950		2211101	
				Box File A4	NO	50	250	12,500		2211101	
				Spring file plastic	NO	50	150	7,500		2211101	
				File folders	NO	50	200	10,000		2211101	
				Envelops A4 bundles	pkt of 25	10	200	2,000		2211101	
				stapler pin 24/6	pkt of 5000	10	150	1,500		2211101	
				Delivery Books	pcs	10	100	1,000		2211101	
				visitors Books	pcs	2	500	1,000		2211101	
				Diary Books	pcs	5	2,000	10,000		2211101	
				Hard cover Book 4 Quires	pcs	10	500	5,000		2211101	
				Hard cover Book 3 Quires	pcs	10	350	3,500		2211101	
				Hard cover Book 2Quires	PCS	10	200	2,000		2211101	

				Yellow stickers (small size)	pkt of 25	50	50	2,500		2211101	
				glue paste (36g stick)	pcs	15	150	2,250		2211101	
				carbon paper A4	PKT OF 100	5	1,300	6,500		2211101	
				Stapler Remover	pcs	15	80	1,200		2211101	
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants						216,000	2211201	exchequer
					Litres	1,200	180	216,000			
Subscription to professional bodies	Payment for professional bodies membership	October	Membership fee and annual subscription	CISA	NO	6	12,000	70,000	100,000	2211306	exchequer
				CSK	NO	2	10,000	20,000		2211306	
				ICTAK	NO	1	10,000	10,000		2211306	
Maintenance Expenses	Routine Maintenance of computers, Software and Networks	September, December & March	Maintenance of Computers, Software, and Networks						6,536,000	2220210	exchequer
			Total						10,000,000		

PROJECT LIST

S/No.	Description	Location	Cost per unit	Number	Total

1.	Construction of ward officers	Milima	1	6,220,843	6,220,843
2.	Construction of ward officers	Kapkateny	1	6,220,843	6,220,843
	Total				12,441,686

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

PENDING BILLS FOR CLEANING AND SECURITY SERVICES

S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	PAYMENT 1 F/Y 2020/2021	PAYMENT 2 F/Y 2021/2022	OUTSTANDING BALANCE	STATUS
1	PROVISION OF CLEANING SERVICES	REINOS CLEANING SERVICES	2,854,800	1,427,400		1,427,400	OUSTANDING
2	PROVISION OF CLEANING SERVICES	KIMS KISIKA MULTI SUPPLIES LTD	13,732,477	375,000	1,500,000	11,857,477	2,000,000 PROCESSED KSHS 9,857,477
3	PROVISION OF CLEANING SERVICES	BRIGHTSHINE ENTERPRISES	10,337,760	4,200,000	2,500,000	3,637,760	1,000,000 PROCESSED OUSTANDING KSHS 2,637,760
4	PROVISION OF SECURITY SERVICES	COSMABIK SECURITY SERVICES/BIKLINK SECURITY	308,850	-		308,850	PROCESSED
5	PROVISION OF SECURITY SERVICES	PRIDE KINGS SERVICES	1,287,000	-		1,287,000	OUSTANDING
6	PROVISION OF SECURITY SERVICES	CROWN FORCE SECURITY SERVICES	2,092,284	1,391,393.00		700,891	OUSTANDING
7	PROVISION OF SECURITY SERVICES	WAPE SECURITY SERVICES	11,514,200			11,514,200	OUSTANDING
	TOTAL		42,127,371.00	7,393,793.00		30,733,578.00	

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
S/N O	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	STATUS
1	AP Welfare- April, May and June 2020 entire FY 2020/21 and	AP Welfare	2,744,000	OUTSTANDING
2	AP Welfare- entire FY 2021/22	AP Welfare	2,198,000	OUTSTANDING
3	AP Welfare- entire FY 2022/23	AP Welfare	2,198,000	OUTSTANDING
4	PROCUREMENT TRAINING FEE	KISM	550,000	OUTSTANDING
7	PROCUREMENT TRAINING FEE	GPA	904,800	OUTSTANDING
8	CATERING DURING 2022 JAMUHURI DAY	SHARNY CATERING SERVICES	630,000	OUTSTANDING
11	EVALUATION OF CLEANING SERVICES	JOVENTURE	230,000	OUTSTANDING
12	EVALUATION OF CLEANING SERVICES	JOVENTURE	360,000	OUTSTANDING
13	EVALUATION OF MEDICAL COVER	DIVINE HOMES RESORT	270,000	OUTSTANDING
14	CONSULTATIVE MEETING WITH MCAS	MILLVIEW	400,000	OUTSTANDING
15	CONSULTATIVE MEETING WITH MCAS	CIALA RESORTS	650,000	OUTSTANDING
16	EVALUATION OF SECURITY SERVICES	VICTORIA COMFORT INN	332,500	OUTSTANDING
17	SUPPLY OF TYRES FOR PUBLIC ADMINISTRATION	WHITE CALVES	420,000	OUTSTANDING
18	RENT FOR BLACKHOUSE	MBIG	4,704,368	OUTSTANDING
19	RENT FOR BLACK HOUSE	MBIG	7,203,960	OUTSTANDING
20	CONSULTATIVE MEETINGS WITH MCAS	DIVINE HOMES RESORT	550,000	OUTSTANDING
21	Refined fuels and lubricants for Transport	MBIG	310,000	OUTSTANDING
22	PAYMENT OF POSTAL CHARGES	POSTAL CORPORATION	560,000	OUTSTANDING
	TOTAL		25,215,628	OUTSTANDING

ACTIVITY COSTING OFFICE OF THE COUNTY SECRETARY

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment of 1st and 2nd floor black house building electricity Meter no.6419351-01.	Months	12	16,667	200,000	200,000	22101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water & Sewerage Charges	Payment of water bills to Nzowasco Meter no.04482091148425.	Months	12	4,167	50,000	50,000	22102	exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director Human Resource	Quarterly	4	7,000	28,000	500,000	2210201	exchequer
				Deputy director Human Resource	Quarterly	4	7,000	28,000		2210201	
				Director Records	Quarterly	4	7,000	28,000		2210201	
				Technical Team HR & CS 20pax	Quarterly	4	40,000	160,000		2210201	
				Technical team Finance 5 pax	Quarterly	4	20,000	80,000		2210201	
				Technical Team Records 10pax	Quarterly	4	20,000	80,000		2210201	
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	Office of the CS	Monthly	12	5,000	60,000	0		exchequer
				Human Resource Directorate	Monthly	12	5,000	60,000			
				Records Directorate	Monthly	12	5,000	60,000			
	County Secretaries'	September & March	Travel Costs (airlines, bus,	County Secretary	No	2	40,000	80,000	1,000,000	2210301	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/ Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Workshops, Conferences & Seminars	caucus meetings at council of Governors		railway, mileage allowances, etc.)								
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	No	7	56,000	392,000			exchequer
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	9	20,000	180,000			exchequer
	Attending of Human Resource Conference	September & March		Director HR, Deputy Director HR & 3 technical officers	Pax	5	16,000	80,000			
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Pax	5	16,000	80,000			
	Attending of Professional trainings ICPAK, SCMO, I HR, Secretarial	Throughout FY		Director HR, Deputy Director HR, Director Records Management, Finance Officer, 2 Accountants, SCMO & 2 Drivers.	Pax	15	10,000	150,000			exchequer
	County Secretaries' caucus	September & March	Domestic Allocation	County Secretary	Days	3	23,100	69,300	1,000,000	2210302	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	meetings at council of Governors										
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	Days	3	107,800	323,400			exchequer
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Days	3	121,800	365,400			exchequer
	Attending of Human Resource Conference	September & March		Director HR, Deputy Director HR & 3 technical officers	Days	3	61,600	184,800			
	Attending of Records Management Trainings	October & February		Director Records, Deputy Director Records & 3 technical officers	Days	3	61,600	184,800			
	Attending of Professional trainings ICPAK, SCMO, IHR, Secretarial	Various		Director HR, Deputy Director HR, Director Records Management, Finance Officer, 2 Accountants, SCMO & 2 Drivers.	Days	3	112,000	336,000			
	Provision for payment of Subsistence	September, December	Daily Subsistence Allowances	CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	84,000	336,000	1,330,000	2210303	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Allowance for employees out on official duties and assignments	er, March & June		Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	31,500	126,000		2210 303	
				Good governance seminar to be attended by the accounting officer, Office of the County Secretary.	NO	2	42,000	84,000		2210 303	
				meetings organized by IRHM	NO	4	78,400	313,600		2210 303	
				Provision for other meetings and subsistence allowance for other staff	PAX	1	1,140,400	1,140,400		2210 303	
			Foreign Travel	Travel cost for CS	No of Trips	1	250,000	250,000	1,000,000	2210 401	exchequer
Administrative	Foreign Engagements on Public Service & Employee Management	November and February		Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	250,000	250,000		2210 402	
				Accommodation for intergovernmental meetings	No of Trips	1	150,000	150,000		2210 403	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	250,000	250,000		2210 404	
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	100,000	100,000		2210 407	
			Publishing and Printing services	printing and publishing of policies	No	1	50,000	50,000	600,000	2210 502	exchequer
			Subscription to Newspapers,	Standard and nation newspapers for the office of the CS, and accounting officer	PCS	1,111	90	100,000		2210 503	exchequer
			Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	4	125,000	500,000		2210 504	exchequer
Staff capacity development	Accommodation Allowance for officers attending training	September, December and March	Training Accommodation	CS - Transformative Leadership training at KSG	DAYS	28	4,200	117,600	1,500,000	2210 710	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	14	3,500	49,000		2210 710	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				5 officers training on senior management course – KSG	DAYS	211,4286	3,500	740,000		2210710	
				4 Office Administrators Trainings at – KSG	DAYS	56	1,575	88,200		2210710	
				ICPAK trainings 2 PAX	DAYS	6	22,400	134,400		2210710	
				KISM trainings	DAYS	6	11,200	67,200		2210710	
				HRM Training 4 pax on payroll Management	DAYS	7	44,800	313,600		2210710	
	Fees for capacity building of departmental technical officers	September, December and March	Training Fees	CS - Transformative Leadership training at KSG	NO	1	100,000	100,000	1,699,996	2210711	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	NO	2	100,000	200,000		2210711	
				5 officers training on senior management course – KSG	NO	7	100,000	700,000		2210711	
				4 Office Administrators Trainings at – KSG	NO	8	50,000	400,000		2210711	
				ICPAK trainings 2 PAX	NO	2	50,000	100,000		2210711	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/ Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				KISM trainings	NO	1	79,996	79,996		2210 711	
				IRHM Training 4 pax	NO	4	30,000	120,000		2210 711	
Preparation of Budget documents	Catering services during preparation of planning, budget and financial documents	September, October, December, January, March, April and May	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	County Secretary	Days	7	5,880	41,160	566,000	2210 801	exchequer
				Director Human Resource	Days	7	4,900	34,300		2210 801	exchequer
				Director Records, Deputy Director Records & 3 technical officers	Days	7	4,900	34,300		2210 801	exchequer
				Payroll Manager	Days	7	4,900	34,300		2210 801	exchequer
				2 other technical staff	Days	7	7,840	54,880		2210 801	exchequer
				Finance officer	Days	7	3,920	27,440		2210 801	exchequer
				Accountant	Days	7	3,920	27,440		2210 801	exchequer
				Accountant I (2)	Days	7	2,205	15,435		2210 801	exchequer
				Secretariat (5)	Days	10	19,600	196,000		2210 801	exchequer
				Conference facilities 20 pax	No	20	4,500	90,000		2210 802	exchequer
				Printing of 40 copies	No	100	100	10,000		2210 502	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Drinking Water	boxes	200	500	100,000	1,500,000	2210801	exchequer
				Tea bags:	pcs	100	300	30,000		2210801	
				Sugar: 50 kg	bags	6	7,000	42,000		2210801	
				Milk	boxes	240	800	190,000		2210801	
				Delmonte juice	No.	200	300	60,000		2210801	
				CHRAC meetings	No	12	40	480,000		2210801	
Consultative engagements	5-day Workshops and meetings with departmental technical officers away from the county	September	Boards, Committees, Conferences and Seminars	County Secretary	Days	5	16,800	84,000	829,500	2210802	exchequer
				Director Human Resource	Days	5	14,000	70,000		2210802	exchequer
				Director Records, Deputy Director Records & 3 technical officers	Days	5	14,000	70,000		2210802	exchequer
				Payroll Manager	Days	5	14,000	70,000		2210802	exchequer
				2 other technical staff	Days	5	11,200	56,000		2210802	exchequer
				Finance officer	Days	5	11,200	56,000		2210802	exchequer
				Accountant	Days	5	11,200	56,000		2210802	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/ Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Accountant I (2)	Days	21	6,300	132,300		2210 802	exchequer
				Secretariat (5)	Days	21	11,200	235,200		2210 802	exchequer
				Conference facilities 20 pax	Pax	20	7,500	150,000		2210 802	
				Printing of 20 copies	No	20	100	2,000		2210 502	
Payroll Cleansing, Preparation of scheme of service and other related activities		September to March	Committee boards and conferences	Payroll Audit	No	1	1,500,000	1,500,000	1,500,000	2210 802	exchequer
				To compare the staff establishment and in post							
				To compare Job group, designations with employee qualifications							
				Comparison of salary entry points and appointment letters							
				Comparison of promotion letters with salary entry points							
				Comparison of job groups work stations and house allowance							
				Alignment of Job description with							

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				employee qualification							
				Alignment work stations with transfers and deployment							
				To authenticate the current vs optimal number of staff cadres required in every department							
				Comparison of appointment letters with placement on payroll							
				Tracking incremental yearly salary scale points							
				Alignment schemes of service with Job groups, Appointment and promotions and redesignation							
				Public Finance and Management meetings	no	4	42,625	170,500	170,500	2210802	
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	700,000	221101	exchequer
				RULED PAPERS	REAM	10	500	5,000		221101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				CONQUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONQUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	
				NOTEBOOK SHORTHAND A4	bundles	20	200	4,000		2211101	
				NOTEBOOK SHORTHAND A5	PCS	100	150	15,000		2211101	
				pen assorted	PKTS	20	1,200	24,000		2211101	
				paper pin 100g	pkts	11	50	550		2211101	
				paper clip (small) 100g	pkts	10	30	300		2211101	
				stapler (medium)	pcs	5	150	750		2211101	
				paper punch (medium)	NO	3	650	1,950		2211101	
				Box File A4	NO	50	250	12,500		2211101	
				Spring file plastic	NO	50	150	7,500		2211101	
				File folders	NO	50	200	10,000		2211101	
				Envelops A4 bundles	pkt of 25	10	200	2,000		2211101	
				stapler pin 24/6	pkt of 5000	10	150	1,500		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Delivery Books	pcs	10	100	1,000		2211101	
				visitors Books	pcs	2	500	1,000		2211101	
				Diary Books	pcs	5	2,000	10,000		2211101	
				Hard cover Book 4 Quires	pcs	10	500	5,000		2211101	
				Hard cover Book 3 Quires	pcs	10	350	3,500		2211101	
				Hard cover Book 2 Quires	PCS	10	200	2,000		2211101	
				Yellow stickers (small size)	pkt of 25	50	50	2,500		2211101	
				glue paste (36g stick)	pcs	15	150	2,250		2211101	
				carbon paper A4	Pkt of 100	5	1,300	6,500		2211101	
				Stapler Remover	pcs	15	80	1,200		2211101	
	Purchase of sanitary and Cleaning Materials, Supplies and Services	September, December, March & June	Sanitary and cleaning materials,	Toilets paper	Roll	28	500	14,000	50,000	2211103	exchequer
				detergent powder	Kg	212	50	10,600		2211103	
				Air fresher	NO	12	700	8,500		2211103	
				Hand wash liquid	Lts	20	500	10,000		2211103	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/ Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				toilets soap	No.	30	250	7,500		221103	
		Monthly	Temporary expenses	CS	Months	12	50,000	600,000	1,500,000	221320	exchequer
				Other Offices	Months	12	75,000	900,000		221320	
Development of Strategic Plan for the Office of the County Secretary	Contracting Technical Services for the development of Strategic Plan for the Office of the County Secretary	September	Contracted Technical Services	Tendering and Award of the contract for the development of the Strategic Plan for the Office of the County Secretary	Contract	1	3,200,000	3,200,000	0	221311	exchequer
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants	KCH040U	litres	1,200	210	252,000	684,000	221201	exchequer
				KBY367C	Litres	1,200	180	216,000		221202	
				39CG009A	Litres	1,200	180	216,000		221203	
Subscription to professional bodies	Payment for professional bodies membership	October	Membership fee and annual subscription	IRHM	NO	6	12,000	70,000	100,000	221306	exchequer
				ICPAK	NO	2	10,000	20,000		221306	
				KISM	NO	1	10,000	10,000		221306	
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KCH040U	NO	1	100,000	100,000	300,000	2210904	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				KBY367C	NO	1	100,000	100,000		2210904	
				39CG009A	NO	1	100,000	100,000		2210904	
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport Equipment	Routine or mileage dictated	Motor vehicle routine maintenance and tyres	KCH040U	NO	1	100,000	100,000	500,000	2220101	exchequer
				KBY367C	NO	1	100,000	100,000		2220101	
				39CG009A	NO	1	100,000	100,000		2220101	
				Tyres	NO	20	10,000	200,000		2220101	
			Maintenance of Computers, Software, and Networks	Longhorn color tonner cartridge LH-M45	NO	4	12,000	48,000	200,000	2220210	exchequer
				Cartridge tonner 90A		4	11,000	44,000		2220210	
				Cartridge tonner 3050A Black		4	15,000	60,000		2220210	
				Longhorn color tonner cartridge LH-M45		4	12,000	48,000		2220210	
Other Office operations	Purchase of Office Furniture and Fittings	February	Purchase of office furniture and fittings	procurement of office furniture and fittings for the office of the CS,cabinet secretariat and board room	no	1	800,000.00	800,000	800,000	3111001	exchequer
	Office operations	October	Office operations	Comparison of payroll vs actual	No	4	100,000	400,000	1,000,000	2210802	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				released salary payments							
				Ascertaining actual deductions from the payroll vs remittances of statutory & third-party deductions	No	3	80,000	240,000		2210 802	
				Comparing payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal	No	2	150,000	300,000		2210 802	
				paper shredders	No	2	30,000	60,000		31110 02	
	Purchase of Computers, Printers and other IT Equipment	March	Purchase of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Assorted			1	940,000	31110 02	exchequer
Performance Contracting, Policy development, Scheme of Service, staff establishment alignments	Development of Human Resource policies	September to December	Other Operating expenses	Staff Establishment/County organograms	No	1	2,060,000	2,060,000	4,000,000	2210 802	exchequer
				Customizing of Training and Development Policy	No	1	2,000,000	2,000,000		2210 802	
				Developing of Performance Mgt Policy	No	1	-	-			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
and other related works				Validation of human resource policy	No	1	-	-			
				Customizing of Internship Policy	No	1	-	-			
				Customizing of Disciplinary procedures Policy manual	No	1	-	-			
				Customizing of Succession Mgt Policy	No	1	-	-			
				Customizing of Sanctions and Rewards Policy	No	1	-	-			
				Customizing of Recruitment Policy	No	1	-	-			
				Customizing of Occupational Health & Safety Policy	No	1	-	-			
				Customizing of Substance Abuse Policy	No	1	-	-			
				Guiding and Counselling Policy	No	1	-	-			
				Developing staff employee Welfare Policy		1	-	-			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Scheme Of Service preparation			Preparation of Scheme of service for Enforcement Officers & County Administrators	No	1	1,000,000	1,000,000	0	2210802	exchequer
	Payroll Cleansing			Address the variance in line with optimal staff establishment and in post	Quarterly	4	1,000,000	4,000,000	0	2210802	exchequer
				Job groups, designations aligned with employee qualifications							
				Salary entry points and appointment letters corrected accordingly							
				Promotion letters with salary entry points any variance corrected							
				house allowance awarded as per job groups and work stations							
				Job description with employee qualification merged							
				Alignment work stations with							

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				transfers and deployment							
				Optimal number of staff ascertained in every department and staff establishment adjusted accordingly							
				Appointment letters with placement on payroll in case of any irregularity amended accordingly							
				Irregularly incremental salary scale points adjusted and victims surcharged							
				strict adherence and compliance to schemes of service on Appointment, promotions and redesignation							
				Bank Reconciliation done errors dictated and corrected accordingly, balancing off the actual payments and payroll							

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding	
				Reconciliation of actual deductions from the payroll vs remittances of statutory &third-party deductions on monthly basis								
				Comparison of payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal								
	Payroll Audit			To compare the staff establishment and in post	No	1	-	-	-		exchequer	
				To compare Job group, designations with employee qualifications								
				Comparison of salary entry points and appointment letters								
				Comparison of promotion letters with salary entry points								

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Comparison of job groups work stations and house allowance							
				Alignment of Job description with employee qualification							
				Alignment work stations with transfers and deployment							
				To authenticate the current vs optimal number of staff cadres required in every department							
				Comparison of appointment letters with placement on payroll							
				Tracking incremental yearly salary scale points							
				Alignment schemes of service with Job groups, Appointment and promotions and redesignation							
				Review of Performance	No	1	-	-	-		

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Performance Contracting & Appraisals			Contract & Appraisal guidelines							
				Identification and setting of performance targets	No	1	-	-	-		
				Pre-Negotiations Consultations	No	1	-	-	-		
				Negotiation of Performance Targets	No	1	-	-	-		
				Vetting of the performance contracts	No	1	-	-	-		
				Signing and Lounging of the performance Contracts	No	1	-	-	-		
				Implementation of Performance contracts	No	1	-	-	-		
				Monitoring and reporting of performance	No	1	-	-	-		
				Mid- year performance review	No	1	-	-	-		
				Performance evaluation/ Moderation/Ranking (Reward and Sanction)	No	1	-	-	-		
				Release of the results	No	1	-	-	-		

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Operationalization of the last module of Human resource Management information system			Annual subscription/maintenance of the system	No	1	-	-	-		
				Time attendance	No	1	-	-	-		
				Recruitment	No	1	-	-	-		
				Background check	No	1	-	-	-		
				Staff Appraisal	No	1	-	-	-		
Management of County Records	Enhancement of record management	August - December	Enhance record management	County records preservation restoration	No	1	800,000	800,000	5,000,000	2210802	exchequer
				County Records Survey, Appraisal and disposal program	No	1	1,200,000	1,200,000		2210802	
				County Records Retention Schedule	No	1	500,000	500,000		2210802	
				validation of records management policy	No	1	500,000	500,000		2210802	
	Development of records and information management infrastructure	October - June	Development of records and information management infrastructure	Branded folders	No	6,000	230	1,380,000		221101	exchequer
				Flatbed scanners	no	1	100,000	100,000		221101	
				Archive boxes	no	50	400	20,000		221101	
				Metallic cabinets	no	5	20,000	100,000		221101	
				Bulk fillers	no	1	400,000	400,000		221101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Cabinet Affairs	Establishment and operationalization of cabinet secretariat	Aug 2024-June 2025	Operationalization of cabinet secretariat and classified registry office			1	3,000,000	3,000,000	3,000,000	2210802	
	Kenya Development Support Programme	Aug 2024 – June 2025	Devolution Support Programme	Assorted			37,500,000	37,500,000		2640504	
			Total programme 1					70,199,996	70,199,997		
			Total					70,199,996	70,199,996		

COUNTY ATTORNEY ACTIVITY COSTING

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment for electricity expense at the office	Monthly	12	4,167	50,000	50,000	2210101	Exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Fundin g
	Payment of Water and Sewerage charges	Monthly	Water and sewerages	Payment for water bills expense at the office	Monthly	12	4,167	50,000	50,000	22101 01	Excheq uer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Supply of Airtime	County Attorney	monthly	12	7,000	84,000	500,000	22102 01	excheq uer
				3 legal officers	monthly	12	15,000	180,000		22102 01	
				3 technical team	monthly	12	12,000	164,000		22102 01	
				2 office administrators	monthly	12	6,000	72,000		22102 01	
Travel costs,locall y	County attorney caucas meetings at the KCL	quarterly	Travel costs airlines, bus and train	County Attorney	Quarterly	4	30,000	0	300,000	22103 01	excheq uer
	LREB meetings	quarterly		county attorney,3 legal officers	Trips	4	60,000	0		22103 01	
	Devolution conference			CA,CO 8 technical team	Trips	2	90,000	90,000		22103 01	
	KSG trainings			CA,CO,3 Legal officers 2 office administrators	Trips	1	110,000	110,000		22103 01	
	Displine resoulution meetings	December & May		county attorney,3 legal officers,driver	Trips	2	50,000	100,000		22103 01	
	County attorney	Jan	facilitatio n for	County Attorney	Quarterly	1	100,000	100,000	300,000	22103 02	excheq uer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
Accommodation allowance	caucas meetings at the KCL		accommodation allowance								
	LREB meetings	September		county attorney,3 legal officers	Trips	1	84,000	84,000		2210302	
	Devolution conference	August		CA & 1 technical staff	Trips	1	115,500	115,500		2210302	
	Displine resoulution meetings	october,april		county attorney,driver	Trips	2	161,700	0		2210302	
Daily subsistence allowance	visiting court registries	Quarterly	daily subsistence allowance	County Attorney	Quarterly	4	17,660	0	400,000	2210303	exchequer
	Attending tribunals and court matters	Quarterly		county attorney,3 legal officers	Trips	4	17,660	70,640		2210303	
	taking documents to nairobi for gazetteement	Monthly		CA,3 legal officers,driver	Trips	1	149,100	0		2210303	
	travelling to nairobi land registry and survey offices to extract original aerial maps			CA,2 Legal officers,driver	Trips	1	149,100	149,100		2210303	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	and green cards for files not in bungoma										
	Retrieval of files and documents for cases involving council minutes	March		county attorney, driver	Trips	1	109,620	109,620		2210303	
Subscription to Newspapers,	payment of supply of newspapers	Monthly	Subscription to Newspapers,	Standard and nation newspaper:	PCS	833.33	60	50,000	50,000	2210503	exchequer
Foreign travel	Foreign Engagements on management of legal mitigation		engagement on foreign travel	Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	0	0		2210401	
				Accommodation for intergovernmental meetings	No of Trips	1	0	0		2210402	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	0	0	0	2210403	
				sundry items	No of Trips	1	0	0		2210404	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	0	0		2210407	
Training fee	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Training cost	County Attorney	No.of trainings	1	150,000	150,000	500,000	2210711	exchequer
	Continuous professional development training for the 3legal officers – training fees and conference charges at LSK	Novemeber		3legal officers	No.of trainings	1	150,000	150,000		2210711	exchequer
	Office administrato	April		2 office administrators	No.of trainings	1	120,000	120,000		2210711	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	rs training at the KSG– training fees and conference charges										
	ICPAK and KISM trainings for 3 Officers	December		Accountant & Finance officer	No.of trainings	1	80,000	80,000		2210711	exchequer
Accommodation allowance	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Accommodation allowance for training	County Attorney	No of people	1	253,600	253,600	253,600	2210710	exchequer
	Continuous professional development training for the 3 legal officers – training fees and conference	Novemeber		3 legal officers	No of people	3	33,600	100,800		2210710	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	charges at LSK										
	Office administrators training at the KSG-training fees and conference charges	April		1 office administrators	No of people	1	78,400	78,400		2210710	exchequer
	ICPAK and KISM trainings for 3 Officers	december		Accountant & Finance officer	No of people	2	33,600	67,200		2210710	exchequer
provision of catering services	Catering services	September, December and March	Catering services, reception s, Ac	Drinking Water	boxes	250	600	150,000	1,000,000	2210801	exchequer
				Tea leafs	No.	20	500	10,000		2210801	
				tea bags	no	25	500	12,250		2210801	
				cocoa	NO	15	450	6,750		2210801	
				milo	no	15	800	12,000		2210801	
				Sugar:	25Kg pkts	10	3,500	35,000		2210801	
				Milk	Cartons	180	800	144,000		2210801	
				Delmonte juice-	No.	100	300	30,000		2210801	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	catring services during consultative meetings with stakeholders			consultative meetings with stakeholders	No	4	150,000	600,000		2210801	
Deptment al programm es	preparation of scheme of service for legal personnel in the office of the county attorney	august	Boards and Committe es	preparation of scheme of service for legal personnel in the office of the county attorney	No.	1	150,000	150,000	5,000,000	2210802	excheq uer
	preparation of Legal and dispute resolution policy	September		preparation of Legal and dispute resolution policy	No	1	150,000	150,000		2210802	
	Office of the County Attorney Charter preparations	September to December		Office of the County Attorney Charter preparations	No	1	250,000	250,000		2210802	
	Holding of pre trial conferences with witnesses and	august-june		Holding of pre trial conferences with witnesses and advocates on records	no	1	250,000	250,000		2210802	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	advocates on records										
	sensitization of departments on legal compliance issues	December,		sensitization of departments on legal compliance issues	no	1	200,000	200,000		2210802	
	benchmarking on operationalization of county courts	January		benchmarking on operationalization of county courts	No	1	0	0		2210802	
Facilitation for office operations	office operations	July-June	Temporal Imprests	facilitation for office operations	No	12	100,000	1,200,000	1,200,000		Exchequer
Education and Library Supplies	Education and Library Supplies	August-june	Education and Library Supplies	Purchase of laws of Kenya, law books and legal journals	Assorted	1	500,000	500,000	500,000	2211009	exchequer
General office supplies	General office supplies	September	General Office Supplies (Paper	printing paper	REAMS	200	800	160,000	500,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				CONQUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONQUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				NOTEBOOK SHORTHAND A4	bundles	50	500	25,000		2211101	
				NOTEBOOK SHORTHAND A5	bundles	100	420	42,000		2211101	
				pen assorted	boes	20	800	16,000		2211101	
				paper pin 100g	pkts	20	50	1,000		2211101	
				paper clip (large) 100g	pkts	20	65	1,300		2211101	
				stapler (medium)	pcs	10	300	3,000		2211101	
				paper punch (medium)	NO	5	600	3,000		2211101	
				Box File A4	NO	100	350	35,000		2211101	
				file folders	NO	100	250	25,000		2211101	
				Envelops A4 bundles	pkt of 25	25	160	4,000		2211101	
				Envelops A5 bundles	pkt of 25	25	100	2,500		2211101	
				Envelops A3 bundles	pkt of 25	25	250	6,200		2211101	
				stapler pin 24/6	pkt of 5000	100	150	15,000		2211101	
				whiteout 20ml	NO	5	120	600		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
				cello tape (1 roll, size 1 inch)	pcs	10	150	1,500		2211101	
				Delivery Books	pcs	5	300	1,500		2211101	
				Diary Books	pcs	20	250	5,000		2211101	
				Hard cover Book 4 Quires	pcs	20	350	7,000		2211101	
				Hard cover Book 2Quires	PCS	20	100	2,000		2211101	
				Yellow stickers (small size)	pkt	50	200	10,000		2211101	
				glue paste (36g stick)	pcs	10	150	1,500		2211101	
				glue liquid (90g bottle)	pcs	5	100	500		2211101	
				carbon paper A4	pkt	20	1,300	26,000		2211101	
				Stapler Remover	pcs	5	80	400		2211101	
Sanitary and cleaning materials	Sanitary and cleaning materials	September	Sanitary and cleaning materials	Toilets paper	pkt	30	400	12,000	50,000	2211103	exchequer
				detergent powder	20ltr	1	5,000	5,000		2211103	
				Air fresher	NO	24	700	16,800		2211103	
				Hand wash liquid	lts	20	500	10,000		2211103	
				toilets soap	NO	25	250	6,200		2211103	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	Membership fee	September, December, March & June	Membership fee	LSK ICPAK	no	5	10,000	50,000	50,000	2211306	exchequer
Transport and logistics	fuel and lubricants	quarterly	Refined fuel and lubricants	Fuel for Motor Vehicle	Lts	2,500	200	500,000	500,000	2211201	exchequer
	Maintenance expenses – motor vehicle		Maintenance expenses – motor vehicle	Motor vehicle maintenance	No.	1	100,000	100,000	100,000	2220101	exchequer
	Motor vehicle insurance		Motor vehicle insurance	insurance of motor vehicle	no	1	200,000	200,000	200,000	2210904	Exchequer
repairs of computers and toneer replacement	Maintenance of computers		Maintenance of computers	purchase of tonners	No.	10	20,000	200,000	200,000	2220205	exchequer
household good purchase	Purchase of Household Furniture and Institutional Equipment		Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.	1	400,000	400,000	400,000	3111001	exchequer
ICT replacement	Purchase of computers, printers and		Purchase of computer	1 laptops @120k, 2 desktop	NO	1	282,408	282,408	282,408	3111002	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	COD E	Source of Funding
	other IT equipment		s, printers and other IT equipment	computers@70k and 1 heavy duty printer@90k, purchase of tonners5@12,000							
consultancy services	Consultancy services		Consultancy services	consultancy for legal audit	No	1	3,000,000	3,000,000	3,000,000	2211310	Exchequer
legal dues	Legal Dues/Fees/ Arbitration and compensation payment		Legal Dues/Fees / Arbitration and compensation payment	Litigation fees.attached list	No	1	8,500,000	8,500,000	8,500,000	2211308	exchequer
supplier credit	Supplier credit – legal fees		Supplier credit – legal fees	Pending bills list	NO	1	20,868,444	20,868,444	20,868,444	2410104	exchequer
	TOTAL FOR COUNTY ATTORNEY								52,200,852		

PENDING BILLS AND COMMITMENTS OFFICE OF THE COUNTY SECRETARY

DEPARTMENT: OFFICE OF THE COUNTY SECRETARY, PENDING BILLS

Supplier Of Goods or Services	Date invoiced / contract ed	Description	Original Amount (Contract sum)	Balance at the beginning of the year	Additi on During the year	Amount paid During the year	Outstan ding Balance
				A	b	c	d=a+b-c
KIKA HOTEL	2019/2020	Provision for catering services and conference facility for staffs retreat in kisumu	437,500	437,500	-	352,000	85,500
THE STAR PUBLICATION	2019/2020	provision for advertisement services	600,000	600,000	-	-	600,000
THE NATION MEDIA	2019/2020	provision for advertisement services	1,400,000	1,400,000	-	999,200	400,800
THE STANDARD GROUP	2019/2020	provision for advertisement services	1,500,000	1,500,000	-	1,000,000	500,000
EMAT ENTERPRISE LIMITED	2022/2023	supply and delivery of tonners	800,000	800,000	-	-	800,000
FAIR DEAL	2017/2018	Supply and delivery of office furniture	876,415	876,415	-	-	876,415
GG STEAL CO. LIMITED	2019/2020	supply and delivery of tonners	406,000	406,000	-	-	406,000
AFRICAN TOUCH SAFARIS	2022/2023	Provision of air tickets and traveling services	419,007	419,007	-	72,600	346,407
MID FIRM ENTERPRISES	2018/2019	purchase of ict equipment's	13,000	13,000	-	-	13,000

Supplier Of Goods or Services	Date invoiced / contract ed	Description	Original Amount (Contract sum)	Balance at the beginning of the year	Additi on During the year	Amount paid During the year	Outstan ding Balance
				A	b	c	d=a+b-c
MINATA HOTELS	2018/2019	provision for catering services and accommodation	117,600	117,000	-	-	117,000
PRUDENTIAL WEST INSURANCE AGENCY	2022/2023	Provision for motor vehicle insurance services	595,000	595,000	-	-	595,000
EVADHI ENTERPRISES	2022/23	supply and delivery of ICT equipments	870,000	870,000			870,000
TOTAL							5,610,112

**OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC
SERVICE**

COMMITMENT STATUS REPORT AS AT 10TH JAN, 2024.

S/ N	CONTRACT DESCRIPTION	NEGOTIATION NUMBER	CONTRACT VALUE	AWARD DATE	FIRM AWARDED	AMOUNT PAID	CURRENT STATUS	FILE STATUS
1	Supply and delivery of Tonners (LEGAL)	1353857-2022/2023	288,000	-	GLAMAX ENTERPRISES	288,000	NOT PAID	SUPPLIED
2	Provision Of Maintanance Of Motor Vehicles	-	46,000	-	MALI SAFI GARAGE	46,000	SERVICED	SUPPLIED
3	Supply and delivery of Toner(CS)	1352989-2022-2023	498,400	-	CLATATU S COMPANY LIMITED	498,400	NOT PAID	SUPPLIED
4	Supply and delivery of Catering items	1352993-2022-2023	499,400	-	BEN WAX LTD	499,400	NOT PAID	SUPPLIED
5	Provision Of Maintanance Of Motor Vehicles	1353850	215,690	-	MALI SAFI GARAGE	215,690	SERVICED	SERVICED
6	Supply and delivery of carpet and curtians	1352994-2-2022-2023	500,000		PHINEROCK VENTURES	500,000	NOT PAID	MINOR
7	Provision of catering services	-	500,000		MILIMANI GARDENS HOTEL	500,000	NOT PAID	MINOR
8	ADVERTISEM ENT	-	900,000		THE STANDAR D GROUP	900,000	NOT PAID	MINOR
9	ADVERTISEM ENT	-	900,000		NATION MEDIA GROUP	900,000	NOT PAID	MINOR
	TOTAL					9,347,490		

OUTSTANDING COMMITMENTS OFFICE OF THE COUNTY ATTORNEY
SUMMARY OF FEES PAYABLE TO ADVOCATES

NO.	ADVOCATE	LEGAL FEES
1.	MAKOKHA, WATTANGA & LUYALI ASSOCIATES	3,082,700/=
2.	OCHARO KEBIRA & CO. ADVOCATES	1,060,365/=
3.	A.W. KITUYI & CO. ADVOCATES	19,836,000/=
4.	A.S. KULOBA & WANGILA ADVOCATES	22,078,000/=
5.	WEKESA SIMIYU & CO. ADVOCATES	14,438,836/=
6.	OLANDO OKELLO & LUSENEKA ADVOCATES	4,005,875/=
7.	ANNET MUMALASI & CO. ADVOCATES	13,572,000/=
8.	MANYONGE, WANYAMA & ASSOCIATES ADVOCATES	5,400,000/=
TOTAL		<u>83,473,776/=</u>

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

PART A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County.

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Strategic Objectives

- To provide overall policy and leadership direction for county prosperity
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To enhance responsiveness and demand for quality services in the public sector.

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

Sector performance achievements has been summarized as: held County budget and economic fora, public consultative fora, public events, cabinet meetings and staff trainings.

PART D: PROGRAMME OBJECTIVES

S/No.	Programme	Objective
1.	General Administration Planning and Support Services	To promote efficient service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2022/23 – 2026/27**Governor's Office**

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
Staff Management Services.		Staff trained	No. of staff trained	147	26	30	67	67	67
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	18	18	18	23	25	27
Programme 2: Governance and public relations									
Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
		Survey on customer and employee satisfaction	No. of surveys	1	-	1	1	1	1
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
		Communication strategy	Operational communication strategy	-	-	-	1	-	-
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	1	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	1	1	-	-
			No. of peace initiatives in volatile regions/ communities	2	-	1	1	1	1
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	1	1	1	1
			No. of Inter-sectoral forums	-	-	1	1	1	1
Chaplain services	County chaplain	Guiding and counselling services	No. of officers	-	-	-	100	120	150
Governance advisory services	Advisory directorates	Advisory services	No. of advisory services	7	7	7	7	7	7
Service delivery services	SDU	Automated needs assessment system	Needs assessment system	-	-	-	1	-	-
		Service delivery policy	No of policy	-	-	-	1	-	-
Special programme	Special programme unit	Special programme initiatives undertaken	No of initiatives	8	8	8	8	10	12

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General administration, planning and support services	479,581,591	475,942,721	354,990,303	661,799,166	694,889,123	729,633,580
SP 1: Administration services	462,934,983	459,317,791	354,990,303	649,799,166	682,289,124	716,403,580
SP 2: Human resource management and development	16,646,608	16,624,930	-	12,000,000	12,600,000	13,230,000
Programme 2: Governance and public relations	74,728,875	74,716,695	118,077,978	59,453,327	62,425,993	65,547,293
SP 1: County strategic management	37,707,551	37,706,450	39,557,978	32,857,599	34,500,479	36,225,503
SP 2: Leadership and governance	30,521,324	30,510,245	33,520,000	26,595,728	27,925,514	29,321,790
SP 3: Events management and protocol services	6,500,000	6,500,000	5,000,000		0	0
SP 4: Conflict management and peace building	-	-	-	-		
SP 5: Integrity and ethics management	-	-	-	-		
SP 6: Special programme	-	-	40,000,000	41,047,501	43,099,876	45,254,870
Total Expenditure for Vote	554,310,466	550,659,416	473,068,281	762,301,080	800,416,134	840,436,941

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	554,310,466	550,659,416	473,068,281	762,301,080	800,416,134	840,436,941
Compensation to Employees	384,578,035	382,000,129	269,973,155	531,452,303	558,024,918	585,926,164
Use of goods and services	169,732,431	168,659,287	203,095,126	230,848,777	242,391,216	254,510,777
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	554,310,466	550,659,416	473,068,281	762,301,080	800,416,134	840,436,941

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: General administration, planning and support services						
Current Expenditure	479,581,591	475,942,721	354,990,303	688,395,980	722,815,779	758,956,569
Compensation to Employees	384,578,035	382,000,129	269,973,155	531,452,303	558,024,918	585,926,164
Use of goods and services	95,003,556	93,942,592	85,017,148	156,943,415	164,790,586	173,030,115
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Current Transfers Govt. Agencies	-	-	-	-		
Social Benefits	-	-	-	-		
Other Expense	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		
Capital Expenditure	-	-	-	-		
Compensation to Employees	-	-	-	-		
Use of goods and services	-	-	-	-		
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Capital Transfers Govt. Agencies	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		
Total Expenditure	479,581,591	475,942,721	354,990,303	688,395,980	722,815,779	758,956,569

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 2: Governance and public relations						
Current Expenditure	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	74,728,875	74,716,695	118,077,978	73,905,100	77,600,355	81,480,372

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure for Vote	554,310,466	550,659,416	473,068,281	762,301,080	800,416,134	840,436,941

PART H: STAFF DETAILS

Designation	Job group	Gross pay
Member - County Public Service Board	8	353,122
Member - County Public Service Board	8	353,122
Chairman - County Public Service Board	7	459,073
Senior Administrative Officer	M	99,545
County Governor	5	1,211,080
Member - County Executive Committee	8	519,393
County Chief Officer	S	272,573
County Chief Officer	S	302,240
County Chief Officer	S	272,573
County Chief Officer	S	1,573,573
Solicitor General	S	272,573
County Secretary	T	519,393
Member - County Executive Committee	8	519,393
Principal Driver	J	70,839
Member - County Public Service Board	8	278,894
Member - County Public Service Board	8	353,122
County Chief Officer	S	272,573
Director of Administration	R	233,317
County Chief Officer	S	272,573
Member - County Public Service Board	8	353,122
Secretary - County Public Service Board	9	359,212
County Chief Officer	S	302,240
Director of Administration	R	232,005
County Chief Officer	S	302,240
Deputy Director of Administration	Q	186,112
Deputy Director of Administration	Q	186,112
Director of Administration	R	232,005

Designation	Job group	Gross pay
Member - County Executive Committee	8	519,393
Deputy County Governor	6	838,778
*Chief of Staff (County)	S	291,825
Office Administrator [2]	J	64,484
County Chief Officer	S	272,573
Chief Assistant Office Administrator	M	113,652
Senior Office Administrative Assistant	K	76,485
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Principal Driver	J	61,265
Chief Driver	H	52,914
Chief Driver	H	54,234
Director of Administration	R	223,167
Accountant [2]	J	62,232
Accountant [1]	K	77,949
Principal Administrative Officer	N	112,317
Finance Officer [1]	L	101,080
*HRM Assistant [3]	H	51,747
Administrative Officer [1]	L	88,439
Supply Chain Management Assistant [1]	K	77,560
*Chief Public Communications Officer	M	103,057
Senior Support Staff	D	32,231
Driver [3]	D	30,449
*Chief Public Communications Officer	M	103,057
*Public Communications Officer[1]	K	74,155
*ICT Officer [2]	J	58,904
Office Administrative Assistant [3]	G	41,518
Advisor - Political Affairs	R	225,241

Designation	Job group	Gross pay
Administrative Officer [3]	J	58,443
County Chief Officer	S	313,515
County Attorney	8	519,393
Director of Administration	R	232,005
County Chief Officer	S	302,240
*Director - Public Communications	R	244,253
*Personal Assistant (County)	M	103,057
*Principal Public Communications Officer	N	112,317
*Chief Public Communications Officer	M	103,057
Senior Driver	G	43,863
Advisor - Economic Affairs	R	225,241
Senior Driver	G	43,863
*Public Communications Officer[1]	K	73,451
*Personal Assistant (County)	M	103,057
Senior Driver	G	43,863
Senior Driver	G	43,863
*Principal Public Communications Officer	N	110,474
*Assistant Director - Public Communications	P	188,819
Administrative Officer [3]	J	59,526
Senior Administrative Officer	M	100,575
*Public Communications Officer[2]	J	60,338
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
*Chief Public Communications Officer	M	103,057
Chief Office Administrator	M	114,729
Chief Office Administrator	M	103,057
Cook[1]	G	43,863

Designation	Job group	Gross pay
Senior Support Staff	D	33,000
Senior Support Staff	D	33,000
Office Administrative Assistant [2]	H	48,196
Senior Driver	G	43,863
*Public Communications Officer[2]	J	60,338
Assistant Office Administrator [2]	J	60,338
Assistant Chef	H	49,746
Senior Driver	G	43,863
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Member - County Executive Committee	8	519,393
Director of Administration	R	232,005
Director of Administration	R	232,005
Support Staff [3]	A	30,573
Member - County Executive Committee	8	519,393
Director of Administration	R	232,005
Senior Support Staff	D	33,000
Administrative Officer [1]	L	88,439
Director of Administration	R	223,167
Director of Administration	R	223,167
Administrative Officer [1]	L	91,089
Principal Public Communications Officer	N	112,317
Clerical Officer [2]	F	35,771
Security Officer	J	38,571
Security Officer	G	34,285
Security Officer	F	27,857
Security Officer	J	38,571
Senior Support Staff	D	32,231

Designation	Job group	Gross pay
Member - County Executive Committee	8	519,393
County Chief Officer	S	272,573
Monthly total		44,287,691

PART J: ACTIVITY COSTING OFFICE OF THE GOVERNOR

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
Employee Compensation	Payment of salaries & Allowances (List annexed)	Monthly	Salary	Basic Salary	Monthly	12			531,452,303	2110101
				Rental house allowance	Monthly	12				
				Special house allowance	Monthly	12				
				Commuter allowance	Monthly	12				
				Leave allowance	Monthly	12				
				Other allowances	Monthly	12				
				Pension (employer)	Monthly	12				
				NSSF (employer)	Monthly	12				
				Housing levy (employer)	Monthly	12				

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Nita	Monthly	12				
				Gratuity	Annual	12				
Provide Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	Governors office meter no(15951371)	Monthly	12	8,667	104,000	200,000.00	2210101
				liason office	Monthly	12	8,000	96,000		
	Payment of water Expenses	Monthly	Water and Sewerage charges	Liason office Meter no(	Monthly	12	2,083	25,000	50,000.00	2210102
				Governors office meter no(C-E)K2333 connection 41410145	Monthly	12	2,083	25,000		
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Tel ex, Facsimile & Mobile Phone Services	Chief of staff	No of months	10	3,000	30,000	800,000.00	
				Deputy chief of staff	No of months	10	1,500	15,000		
				Accounting Officer	No of months	10	1,500	15,000		
				Director communication	No of months	10	1,500	15,000		
				Communication Officers	No of months	10	11,000	110,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Director Protocol	No of months	10	1,500	15,000		
				Personal Assistant	No of months	10	1,500	15,000		
				Protocol Officers	No of months	10	9,000	90,000		
				Director logistic	No of months	10	1,500	15,000		
				Transport Officer	No of months	10	1,500	15,000		
				Director LREB	No of months	10	4,500	45,000		
				Technical staff:	No of months	10	7,500	75,000		
				Office Administrators	No of months	10	3,000	30,000		
				Other officers	No of months	10	10,000	100,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Advisors	No of months	10	15,000	150,000		
				Liaison officers	No of months	10	6,000	60,000		
				Office Data Bundles	No of months	5	1,000	5,000		
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	Governors office	Monthly	12	7,000	84,000	120,000.00	2210 202
				liason office	Monthly	12	3,000	36,000		
	Engagements with council of Governance	Monthly	council of Governance	HE The Governor	No of trips	12	88,000	1,056,000	8,000,000.00	2210 301
				Chief of Staff	No of trips	12	67,200	806,400		2210 301
				2 Communication Officers	No of trips	12	250,000	3,000,000		2210 301
				Protocol Officer	No of trips	12	44,800	537,600		2210 301
				3 Drivers	No of trips	12	75,600	902,000		2210 301
				2 Security Officers	No of trips	12	50,400	604,800		2210 301

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Logistics Officer	No of trips	11	44,800	492,800		2210301
				Air Tickets	No of trips	12	50	600,000		2210301
Engagement with Lake Region Economic Block	LREB Meetings	5 trips		HE The Governor	No	5	66,000	330,000.00	3,262,200.00	2210302
				Chief of Staff	No	5	50,400	199,400.00		2210302
				6 Communication Officers	No	30	67,200	2,016,000.00		2210302
				Protocol Officer	No	5	33,600	168,000.00		2210302
				3 Drivers	No	15	56,000	840,000.00		2210302
				4 Security Officers	No	5	67,200	672,000.00		2210302
				4 Logistics Officer	No	20	67,200	1,344,000.00		2210302
				Air Tickets	No	0	-	-		
	LREB Summit	5 trips		Catering	No	200	10,000	2,000,000	2,000,000.00	2210801
Devolution conference	Devolution Conference	August	facilitation for devolution conference	HE The Governor	No	5	22,000	110,000	5,486,900.00	2210303
				Chief of Staff	No	5	16,800	84,000		2210303
				Communication Officers 12	No	5	134,400	672,000		2210303

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Protocol Officers 9	No	5	100,800	504,000		2210303
				Drivers 11	No	5	69,300	346,500		2210303
				Security Officers 2	No	5	12,600	63,000		2210303
				Logistics Officer	No	5	11,200	56,000		2210303
				Advisors 7	No	5	98,000	490,000		2210303
				Public Relations Officer	No	5	11,200	56,000		2210303
				Community Mobiliser	No	5	11,200	56,000		2210303
				Administrative Officers 6	No	5	67,200	336,000		2210303
				Director Logistics	No	5	11,200	56,000		2210303
				Director Protocol	No	5	11,200	56,000		2210303
				Director Special Programmes	No	5	14,000	70,000		2210303
				Director Events Management	No	5	14,000	70,000		2210303
				Personal Assistant	No	5	11,200	56,000		2210303
				Liason Officers 5	No	5	56,000	280,000		2210303

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Accounting Unit Officers 5	No	5	56,000	280,000		2210303
				Accounting Officer	No	5	14,000	70,000		2210303
				ICT Officer	No	5	11,200	56,000		2210303
				Printing of Tshirts	No	100	1,500	150,000		2210303
				Hire of Booths	No	4	20,000	80,000		2210303
				Decoration	No	4	2,000	8,000		2210303
				Hire of Carpet	No	4	10,000	40,000		2210303
				Hire of Chairs	No	10	100	1,000		2210303
				Hire of Table	No	4	100	400		2210303
				Hire of Display TV	No	4	15,000	60,000		2210303
				Registration Fees	No	69	20,000	1,380,000		2210303
swearing in ceremonies	Swearing In Ceremony of Chief Officers, County	Jul-Jun	swearing in ceremonies	Hire of tents	No	5	100,000	500,000	4,737,800.00	2210302
				Decoration	No	5	40,000	200,000		2210302
				Catering Services	No	50	5,000	250,000		2210801

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Attorney, Board Members, County Solicitor			Legal Fees	No	1	1,032,800	1,032,800		2210303
				Hire of seats	No	200	100	20,000		2210302
				Speaker of the County Assembly	No	1	50,000	50,000		2210302
				Clerk of the County Assembly	No	1	50,000	50,000		2210302
				Invited MCAs	No	65	10	125,000		2210303
				Invited MPs	No	2	50,000	100,000		2210303
				Media	No	20	10,000	200,000		2210303
				Entertainment - Choir/Band	No	40	10,000	400,000		2210303
				Printing Programme	No	100	1,000	100,000		2210303
				Allowance for other county employees	No	1	1,233,000	0		2210303
				Allowance for other invitees	No	1	1,600,000	0		2210303
Consultative meetings with members of parliament	Meeting with Members of Parliament	November	consultative meetings	HE The Governor	No	1	66,000	66,000	555,300.00	2210303
				Chief of Staff	No	1	50,400	50,400		2210303
				Communication Officers	No	2	33,600	67,200		2210303

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Protocol Officer	No	1	33,600	33,600		2210303
				Drivers	No	3	18,900	56,700		2210303
				Security Officers	No	2	18,900	37,800		2210303
				Logistics Officer	No	1	33,600	33,600		2210303
				Catering Services	No	20	10,500	210,000		2210801
supply of newspapers	Subscriptions to Newspapers, Magazines and Periodicals	Monthly	Subscriptions to Newspapers, Magazines and Periodicals	Nation and Standard and Newspapers	No	282	60	16,920.00	169,500.00	2210503
				Governors	No	282	60	16,920.00		2210503
				Chief of staff	No	282	60	16,920.00		2210503
				Communication office	No	282	60	16,920.00		2210503
				Accounting unit	No	282	60	16,920.00		2210503
				Logistics	No	282	60	16,920.00		2210503
				Protocol	No	282	60	16,920.00		2210503
				Advosors	No	282	60	16,920.00		2210503
				Liaison	No	282	60	16,920.00		2210503

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Office admin	No	287	60	17,220.00		2210503
Advertising, Awareness and Publicity Campaigns	Creating awareness of the Governor's achievements and development road map	Monthly	Advertising, Awareness and Publicity Campaigns	print media	Quarterly	4	125,000	500,000	1,000,000.00	2210504
				electronic media	Quarterly	4	125,000	500,000		
		4th quarter	Publishing and Printing Services	Branded Calendars	No	500	500	250,000	3,000,000.00	2210502
				Branded Notebooks	No	500	1,000	500,000		
				Branded Diaries	No	500	1,000	500,000		
				Branded Umbrellas	No	500	1,000	500,000		
				Branded T-Shirts	No	500	1,500	750,000		
				Speech Printing	No	10	50,000	500,000		
Trade shows		August	Treade shows and exhibitions	Trade Shows & Exhibitions for devolution conference and LREB conferences	No	1	500,000	500,000	500,000.00	2210505
Rents and Rates - Non-Residential	Payment of rent for various offices in the Governor's office	Monthly	Rents and Rates - Non-Residential	Rent for Council of Governors- Liaison office	Quarters	4	500,000	2,000,000	2,000,000.00	2210603

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
Office operations	Procurement of assorted general office supplies	2nd quarter	General Office Supplies (Paper)	Printing paper	Reams	500	900	450,000	1,270,000.00	2211101
				Ruled papers	Reams	100	5	500		
				Yellow stickers-small (packed in dzns)	Dozens	50	200	10,000		
				Conqueror papers (sky blue)	Reams	40	4,400	176,000		
				Box files A4	Pcs	100	250	25,000		
				Shorthand note book A5	Dozens	200	100	20,000		
				biro pens-charp pointed blue, black, red	boxes	24	1,200	28,800		
				Cello tape inch	Rolls	10	400	4,200		
				executive pens	Boxes	70	1,200	84,000		
				Paper pins (100gms)	Pkts	100	100	10,000		
				Spring files plastic(assorted)	Dozens	100	400	40,000		
				Paper clips (large)	Pkts	45	100	4,500		
				Cabinets	no	2	15,000	30,000		
				Branded folders	pcs	50	200	10,000		
				Stapler	Pcs	30	500	15,000		
				Paper punch (medium)	No.	30	350	10,500		
				File folders	No.	45	700	31,500		
				Tonners	No	20	16,000	320,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/ Rate	Total unit cost	Total Annual Estimates	CO DE
	Monthly temporal expenses	Monthly	Temporal expenses	Office of the Governor	Monthly	6	600,000	3,600,000	6,000,000.00	2220320
				Office of the chief of staff	Monthly	6	300,000	1,800,000		
				Office of the liason nairobi	Monthly	6	100,000	600,000		
	Procurement of sanitary and cleaning materials	2nd quarter	Sanitary and cleaning materials	procurement of cleaning items ie toiletries, cleaning detergents, jik, herpics, ser viettes etc	Assorted	1	200,000	200,000	200,000.00	221103
Training and development	Human resource development	jul-jun	Training fee	Training fees for the office of the Governor for various training invitations	No	2	500,000	1,000,000	4,000,000.00	2210711
				Training fees for the SDU members	No	2	500,000	1,000,000		2210711
				Training fees for the Advisors	No	2	500,000	1,000,000		2210711
				Training fees for the office of the chief of staff	No	2	500,000	1,000,000		2210711
				Training fees for the protocol office	No	2	500,000	1,000,000		2210711
				Training fees for the communication office	No	2	500,000	1,000,000		2210711
				Training fees for the Logistics office	No	2	500,000	1,000,000		2210711

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Training fees for the CECM and CO	No	2	500,000	1,000,000		2210711
				Training fees for the Technical officers	No	2	500,000	1,000,000		2210711
Training and development	training accommodation allowance	Jul-jun	accommodation allowance	Facilitation for the office of the Governor to attend various trainings	No	4	364,000	1,456,000	5,000,000.00	2210710
				Facilitation for the office of the 1st Lady engagements	No	5	78,400	392,000		2210710
				Facilitation for 8 Advisors to attend training at KSG	No	10	98,000	980,000		2210710
				Facilitation for the office of the chief of staff to attend various trainings	No	2	117,600	212,000		2210710
				Facilitation for the Protocol Office	No	8	78,400	627,200		2210710
				Facilitation for the Communication office	No	8	78,400	627,200		2210710
				Facilitation for the Logistics office to attend invitation trainings and Ksg	No	4	78,400	313,600		2210710
				Facilitation for the office of the the Accounting officer and technical officers	No	5	78,400	392,000		2210710

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
research	research allowance	sept	Research allowance	consultancy services for research on client satisfaction	no	1	3,000,000	3,000,000	3,000,000.00	2210709
Transport, Logistics and Insurance	Purchase of fuel and lubricants	Quarterly	Refined Fuel & Lubricants	039CG010A	litres	6,500.00	180	1,170,000.00	15,057,043.00	2211201
				039CG021A	litres	6,500.00	180	1,170,000.00		
				GVN 039A	litres	6,500.00	180	1,170,000.00		
				GVN039B	litres	6,000.00	180	1,080,000.00		
				KBU 992T	litres	6,000.00	180	1,080,000.00		
				KBV 316A	litres	6,000.00	180	1,080,000.00		
				039CG024	litres	6,500.00	180	1,170,000.00		
				039CG259A	litres	6,500.00	180	1,170,000.00		
				039CG295A	litres	6,500.00	180	1,170,000.00		
				039CG015A	litres	6,500.00	180	1,170,000.00		
				039CG043A	litres	6,500.00	180	1,170,000.00		
				039CG046A	litres	6,500.00	180	1,170,000.00		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				KBY367C	litres	6,500.00	180	1,170,000.00		
				Office Generator	litres			117,043		
Transport, Logistics and Insurance	Purchase of vehicles Insurance policies	1st quarter	Motor vehicles insurance	039CG010A	No	1	160,000	160,000	2,080,000.00	2210904
				039CG021A	No	1	160,000	160,000		
				GVN 039A	No	1	160,000	160,000		
				GVN039B	No	1	160,000	160,000		
				KBU 992T	No	1	160,000	160,000		
				KBV 316A	No	1	160,000	160,000		
				039CG024	No	1	160,000	160,000		
				039CG259A	No	1	160,000	160,000		
				039CG295A	No	1	160,000	160,000		
				039CG015A	No	1	160,000	160,000		
				039CG043A	No	1	160,000	160,000		
				039CG046A	No	1	160,000	160,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
Maintenance of vehicles and other office equipments	Motor vehicle maintenance	Quarterly	Motor vehicle maintenance	KBY367C	No	1	160,000	160,000	8,120,000.00	2220101
				039CG010A	Ksh.	1	500,000.00	500,000.00		
				039CG021A	Ksh.	1	500,000.00	500,000.00		
				GVN 039A	Ksh.	1	500,000.00	500,000.00		
				GVN039B	Ksh.	1	400,000.00	400,000.00		
				KBU 992T	Ksh.	1	400,000.00	400,000.00		
				KBV 316A	Ksh.	1	400,000.00	400,000.00		
				039CG024	Ksh.	1	500,000.00	500,000.00		
				039CG259A	Ksh.	1	500,000.00	500,000.00		
				039CG295A	Ksh.	1	500,000.00	500,000.00		
				039CG015A	Ksh.	1	500,000.00	500,000.00		
				039CG043A	Ksh.	1	500,000.00	500,000.00		
				039CG046A	Ksh.	1	500,000.00	500,000.00		
				KBY367C	Ksh.	1	500,000.00	500,000.00		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Purchase of Tyres	Ksh.	48	40,000	1,920,000.00		
	Maintenance of computers and software	Quarterly	Maintenance of computers and software	Repair of existing computers, laptops, printers, photocopiers and tonners	assorted	1	400,000	400,000	400,000.00	2220210
	Purchase of Computers, Printers and other IT Equipment	3rd quarter	Purchase of Computers, Printers and other IT Equipment	Laptop –core i7, ITB hard disk, CPU @4GHz @120,000	Pcs	5	150,000	750,000	2,250,000.00	3111002
				microsoft surface pro	no	4	250,000	1,000,000		
				Printer cam photopier	Pcs	5	100,000	500,000		
Settlement of pending bills	payment of pending bills (List annexed)		Supply Credit	attached list of pending bills	No	1		22,942,390	22,942,390	2410104
				Gratuity payment	No	1				
TOTAL PROGRAMME1:									623,157,319	
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter governmental and Public Relations										
Consultative engagements	Local Stakehol		consultative meetings	Catering Services	No	40	52,000	2,080,000	7,311,200.00	2210801

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
with county residents	der Meetings			Hire of Ordinary Seats	No	40	780	31,200		2210802
				Hire of Executive Seats	No	10	5,200	52,000		2210802
				Hire of Tents	No	5	260,000	1,300,000		2210802
				Decoration	No	5	52,000	260,000		2210802
				Stationery	No	40	5,200	208,000		2210802
				Programme Printing	No	40	5,200	208,000		2210802
				Public Address Hire	No	1	260,000	260,000		2210802
				Communication team	No	3	52,000	156,000		2210802
				Protocol team	No	3	52,000	156,000		2210802
				Logistics Officer	No	1	52,000	52,000		2210802
				Drivers	No	4	52,000	208,000		2210802
				Governors Security Officers	No	2	52,000	104,000		2210802
				Police Officers	No	-	156,000	0		2210802
				Enforcement Officers	No	5	52,000	260,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Local Media	No	20	52,000	1,040,000		2210802
				National Media	No	2	104,000	208,000		2210802
				Airtime for Co-ordination	No	3	104,000	312,000		2210802
				Documentation	No	1	260,000	260,000		2210802
				Data for Live Streaming	No	3	52,000	156,000		2210802
	Foreign Engagement		foreign meetings	HE The Governor	No	1	3,500,000	3,500,000	10,000,000	2210403
				Other Officers	No	3	1,546,667	4,640,000		2210402
				Airt Tickets	No	4	465,000	1,860,000		2210401
consultative meetings with his excellency the Governor and the legislative wing	Meeting with Members of the County Assembly	october	consultative meetings	HE The Governor	No	1	66,000	66,000	3,785,800.00	2210802
				Members of the County Assembly	No	60	42,000	2,520,000		2210802
				Speaker of the County Assembly	No	1	50,400	50,400		2210802
				Clerk of the County Assembly	No	1	50,400	50,400		2210802
				Leader of Majority	No	1	42,000	42,000		2210802
				Chief of Staff	No	1	50,400	50,400		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Communication Officers	No	3	33,600	100,800		2210802
				Protocol officer	No	2	33,600	67,200		2210802
				Logistics Officer	No	1	33,600	33,600		2210802
				Political Advisor	No	1	42,000	42,000		2210802
				Director Events Management	No	1	42,000	42,000		2210802
				Drivers	No	3	3,000	9,000		2210802
				Governors Security Officers	No	2	3,000	6,000		2210802
				Airtime for Co-ordination	No	5	2,000	10,000		2210802
				Data for Live Streaming	No	3	1,000	3,000		2210802
				Catering Services	No	77	9,000	693,000		2210801
Consultative meetings with Governors staff on emerging issues	Governors Staff consultative meeting with his excellency the	24-Dec	staff engagements	HE The Governor	No	1	88,000	88,000	4,320,600	2210802
				Chief of Staff	No	1	67,200	67,200		2210802
				Communication Officers	No	15	44,800	672,000		2210802
				Protocol Officers	No	9	44,800	403,200		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Governor			Drivers	No	11	25,200	277,200		2210802
				Security Officers	No	4	25,200	100,800		2210802
				Logistics Officer	No	1	44,800	44,800		2210802
				Advisors	No	7	56,000	392,000		2210802
				Public Relations Officer	No	1	44,800	44,800		2210802
				Community Mobiliser	No	1	44,800	44,800		2210802
				Administrative Officers	No	6	44,800	268,800		2210802
				Director Logistics	No	1	44,800	44,800		2210802
				Director Protocol	No	1	44,800	44,800		2210802
				Director Special Programmes	No	1	56,000	56,000		2210802
				Director Events Management	No	1	56,000	56,000		2210802
				Personal Assistant	No	2	44,800	89,600		2210802
				Liason Officers	No	5	44,800	224,000		2210802
				Accounting Unit Officers	No	5	44,800	224,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Accounting Officer	No	1	56,000	56,000		2210802
				Support Staff	No	10	25,200	252,000		2210802
				ICT Officer	No	1	44,800	44,800		2210802
				Ducumentation	No	1	60,000	60,000		2210802
				Catering Services	No	85	9,000	765,000		2210801
Stakeholder Meetings	Monthly Prayer Meetings			Catering Services	No	40	450	18,000	33,000	2210801
				Transport refund to Clergies	No	3	5,000	15,000		2210802
	Easter Prayer Breakfast	25-Apr		Catering Services	No	200	750	150,000	743,700	2210801
				Hire of Ordinary Seats	No	180	15	2,700		2210802
				Hire of Executive Seats	No	20	100	2,000		2210802
				Hire of Tents	No	6	5,000	30,000		2210802
				Decoration	No	6	1,000	6,000		2210802
				Stationery	No	100	100	10,000		2210802
				Programme Printing	No	200	100	20,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Public Address Hire	No	1	5,000	5,000		2210802
				Invited Clergies	No	45	3,000	135,000		2210802
				Invited MCAs	No	45	5,000	225,000		2210802
				Speaker of the County Assembly	No	1	10,000	10,000		2210802
				Clerk of the County Assembly	No	1	10,000	10,000		2210802
				Advisors	No	7	5,000	35,000		2210802
				Accounting Unit Staff	No	5	3,000	15,000		2210802
				Communication team	No	12	1,000	12,000		2210802
				Protocol team	No	6	1,000	6,000		2210802
				Logistics Officer	No	1	1,000	1,000		2210802
				Drivers	No	8	1,000	8,000		2210802
				Governors Security Officers	No	2	1,000	2,000		2210802
				Police Officers	No	5	3,000	15,000		2210802
				Enforcement Officers	No	5	1,000	5,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Local Media	No	20	1,000	20,000		2210802
				National Media	No	3	2,000	6,000		2210802
				Airtime for Co-ordination	No	5	2,000	10,000		2210802
				Data for Live Streaming	No	3	1,000	3,000		2210802
	Meeting with Members of the Clergy			Catering Services	No	500	1,500	750,000	1,967,500	2210801
				Hire of Ordinary Seats	No	500	15	7,500		2210802
				Hire of Executive Seats	No	10	100	1,000		2210802
				Hire of Tents	No	6	5,000	30,000		2210802
				Decoration	No	6	1,000	6,000		2210802
				Stationery	No	500	100	50,000		2210802
				Programme Printing	No	500	100	50,000		2210802
				Public Address Hire	No	1	5,000	5,000		2210802
				Invited Clergies	No	500	2,000	1,000,000		2210802
				Invited MCAs	No	-	-	-		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Speaker of the County Assembly	No	-	-	-		2210802
				Clerk of the County Assembly	No	-	-	-		2210802
				Advisors	No	-	-	-		2210802
				Accounting Unit Staff	No	5	-	-		2210802
				Communication team	No	12	1,000	12,000		2210802
				Protocol team	No	6	1,000	6,000		2210802
				Logistics Officer	No	1	1,000	1,000		2210802
				Drivers	No	8	1,000	8,000		2210802
				Governors Security Officers	No	2	1,000	2,000		2210802
				Police Officers	No	-	3,000	-		2210802
				Enforcement Officers	No	6	1,000	6,000		2210802
				Local Media	No	20	1,000	20,000		2210802
				National Media	No	3	2,000	6,000		2210802
				Airtime for Co-ordination	No	2	2,000	4,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Data for Live Streaming	No	3	1,000	3,000		2210802
Service Delivery Unit	Governors Other Meetings outside the County			HE The Governor	No	1	66,000	66,000	405,300	2210802
				Chief of Staff	No	1	50,400	50,400		2210802
				Communication Officers	No	2	33,600	67,200		2210802
				Protocol Officer	No	1	33,600	33,600		2210802
				Drivers	No	3	18,900	56,700		2210802
				Security Officers	No	2	18,900	37,800		2210802
				Logistics Officer	No	1	33,600	33,600		2210802
				Airt Tickets	No	3	20,000	0		2210301
	Check that annual sector plans and budgets are aligned			Lunch Allowance for Members of the Unit	No	7	21000	147,000	1,615,500	2210801
				Lunch Allowance for Secretariat	No	3	21000	63,000		2210801
				Drivers	No	2	21000	42,000		2210802
				Catering Services	No	12	21000	252,000		2210801
				Report Writing				-		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	to the CIDP			Members of SDU	No	7	70000	490,000		2210802
				Secretariat	No	4	56000	224,000		2210802
				Drivers	No	5	31,500	157,500		2210802
				Catering Services	No	16	15,000	240,000		2210801
Accounting Unit	Preparation of ADP, MTEF, Procurement Plan, Work Plans			Chief of Staff	1	2	168,000	336,000	1,824,000	2210802
				Accounting Officer	1	2	140,000	280,000		2210802
				Accountants	2	2	112,000	224,000		2210802
				Procurement Officer	2	2	112,000	224,000		2210802
				Finance Officer	1	2	112,000	224,000		2210802
				Economist	1	2	112,000	224,000		2210802
				Drivers	1	2	63,000	126,000		2210802
				Support Staff	1	2	63,000	126,000		2210802
				Catering Services	10	2	30,000	60,000		2210801
	ICPAK and			Accounting Officer	1	2	70,000	140,000	811,000	2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	KISM Training			Accountants	2	2	56,000	112,000		2210802
				Procurement Officer	2	2	56,000	112,000		2210802
				Finance Officer	1	2	56,000	112,000		2210802
				Economist	1	2	56,000	112,000		2210802
				Driver	1	2	31,500	63,000		2210802
				Tuition Fees	7	2	60,000	120,000		2210802
				Airt Tickets	1	2	20,000	0		2210301
Special Programmes	Establishment of a rehabilitation centre for street children	sep	Establishment of a rehabilitation centre for street children	Develop Architectural Designs	No	1	50,000	50,000	6,150,000	2211399
				Develop Structural Designs	No	1	50,000	50,000		2211399
				Develop BOQs	No	1	50,000	50,000		2211399
				Construction	No	1	6,000,000	6,000,000		2211399
Special Programmes	Equip rehabilitation centre for street children	sep	Equip rehabilitation centre for street children	Double Decker Metalic Bed	No	75	20,000	1,460,000	4,200,000	2211399
				Matresses	No	150	15,000	2,250,000		2211399
				Blankets	No	300	1,000	300,000		2211399

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Bed Sheets	No	300	500	150,000		2211 399
Special Programmes	Carry out Baseline Survey on Socio-Economic Challenges of Households	sep	Carry out Baseline Survey on Socio-Economic Challenges of Households	Allowances for Village Administrators	No	236	4,500	1,062,000	5,098,000	2211 399
				Allowances of Opinion Leaders	No	236	4,500	1,062,000		2211 399
				Allowances for Sub County Administrators	No	9	9,000	81,000		2211 399
				Director Special Programmes	No	1	3,000	3,000		2211 399
				Deputy Director, Special Programmes	No	1	6,000	6,000		2211 399
				Secretariat	No	5	6,000	30,000		2211 399
				Drivers	No	3	4,500	13,500		2211 399
				Stationery	No	500	200	100,000		2211 399
				Airtime for Co-ordination	No	255	500	127,500		2211 399
				Report Writing						2211 399
				Sub County Administrators	No	9	112,000	1,008,000		2211 399
				Director Special Programmes	No	1	140,000	140,000		2211 399
				Deputy Director, Special Programmes	No	1	140,000	140,000		2211 399

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Secretariat	No	5	112,000	560,000		2211399
				Drivers	No	3	63,000	189,000		2211399
				Catering Services	No	19	30,000	570,000		2211399
Special Programmes	Set up a Resource Centre for Persons with Disabilities	sep	Set up a Resource Centre for Persons with Disabilities	Develop Architectural Designs	No	1	50,000	50,000	8,600,000	2211399
				Develop Structural Designs	No	1	50,000	50,000		2211399
				Develop Structural Designs	No	1	8,500,000	8,500,000		2211399
Special Programmes	Develop a Special Programme Policy	jul-dec	Develop a Special Programme Policy	Advertise for a consultant	No	1	200,000	200,000	4,400,000	2211399
				Consultancy Fees	No	1	4,000,000	4,000,000		2211399
				Public Participation	No	100	1,000	100,000		2211399
				Gattezement	No	100	1,000	100,000		2211399
Special Programmes	Train Persons with Disabilities at the	feb	Train Persons with Disabilities at the Resource Centre	Director Special Programmes	No	1	25,000	25,000	2,834,500	2211399
				Deputy Director Special Programmes	No	1	15,000	15,000		2211399
				Persons Living Disabilities	No	25	60,000	1,500,000		2211399

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Resource Centre			Drivers	No	3	31,500	94,500		2211 399
Special Programmes				Trainers	No	5	240,000	1,200,000		2211 399
				Catering Services	No	17	180,000			2211 399
	Special Programmes Administration	jul-jun	Special Programmes Administration	Fuel for Fire Engine	No	400	2,280	912,000	9,805,000	2211 399
				Fuel for MUX	No	600	2,280	1,368,000		2211 399
				Fuel for Rescue Ambulance	No	200	2,280	456,000		2211 399
				Fuel for Bus	No	400	2,280	912,000		2211 399
				Insurance for Fire Engine	No	1	800,000	800,000		2211 399
				Insurance for MUX	No	1	240,000	240,000		2211 399
				Insurance for Rescue Ambulance	No	1	320,000	320,000		2211 399
				Insurance for Bus	No	1	320,000	320,000		2211 399
				Vehicle Maintenance for Fire Engine	No	1	1,500,000	1,500,000		2211 399
				Vehicle Maintenance for MUX	No	1	500,000	500,000		2211 399
				Vehicle Maintenance for Rescue Ambulance	No	1	500,000	500,000		2211 399

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE	
Special Programmes				Vehicle Maintainance for Bus	No	1	500,000	500,000		2211399	
				Airtime for Co-ordination	No	5	36,000	180,000		2211399	
				Stationery	No	1	1,000,000	1,000,000		2211399	
TOTAL PROGRAMME2:									73,905,100.00		
Programme 3:Public Service Management											
	Performance Contracting for Sectors			Lunch Allowance for Members of the Unit	No	7	22140	155,000	1,852,200	2210309	
				Lunch Allowance for Secretariat	No	3	60000	0		2210309	
				Drivers	No	2	40000	80,000		2210309	
				Catering Services	No	1	60000	60,000		2210309	
				Stationery	No	7	100	700		2210309	
				Report Writing						2210309	
				Members of SDU	No	7	70000	0		2210309	
				Secretariat	No	4	56000	224,000		2210309	
				Drivers	No	5	31,500	157,500		2210309	

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Catering Services	No	16	15,000	240,000		2210801
	Training of SDU Members			Members of SDU	No	7	70000	490,000	1,111,500	2210309
				Secretariat	No	4	56000	224,000		2210309
				Drivers	No	5	31,500	157,500		2210309
				Catering Services	No	16	15,000	240,000		2210801
	Follow up on the implementation of sector plans			Lunch Allowance for Members of the Unit	No	7	60000	420,000	740,700	2210309
				Lunch Allowance for Secretariat	No	3	60000	180,000		2210802
				Drivers	No	2	40000	80,000		2210802
				Catering Services	No	1	60000	60,000		2210801
				Stationery	No	7	100	700		2210309
Political Affairs	Cascade County Government Achievements to Local			Develop Handbook of Achievements	No	1	250,000	250,000	3,398,000	2210309
				Print Hand Book	No	1,000	1,500	1,500,000		2210309
				Print Tshirts	No	1,000	1,500	1,500,000		2210309
				Allowances for Political Advisor	No	1	3,000	3,000		2210309

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Communities			Allowances for Village Administrators	No	236	500	111,700		2210309
				Allowances for Sub County Administrators	No	9	3,000	27,000		2210309
				Secretariat	No	5	2,000	10,000		2210309
Inter Governmental Relations	Hold Stakeholder Meeting with National Government Administrative Officers		Advisor on Intergovernmental Relations	Advisor on Intergovernmental Relations	No	1	9,000	9,000	1,833,000	2210309
				National Government Administrators	No	50	9,000	0		2210309
				Ward Administrators	No	45	6,000	270,000		2210310
				Chiefs	No	100	6,000	600,000		2210310
				Sub County Administrators	No	9	9,000	0		2210309
				Secretariat	No	5	6,000	0		2210309
				Drivers	No	2	4,500	0		2210309
				Catering Services	No	212	4,500	954,000		2210801
Gender Affairs	Hold a Stakeholder Meeting			Gender Advisor	No	1	6,000	6,000	2,431,000	2210310
				Sub County Women Leaders	No	90	6,000	540,000		2210310

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	with Women, Youth and PLWDs			County Government Senior Women Officers	No	30	6,000	180,000		2210310
				Youth Leaders	No	90	6,000	540,000		2210310
				Persons Living with Disabilities	No	50	6,000	300,000		2210310
				Secretariat	No	10	4,000	40,000		2210310
				Drivers	No	2	3,000	6,000		2210310
				Catering Services	No	273	3,000	819,000		2210801
Public Relations	Develop Citizens Service Charter for Governors Office			Meeting with Section Heads	No	10	15,000	150,000	1,237,500	2210310
				Public Relations Officer	No	1	15,000	15,000		2210310
				Catering Services	No	23	7,500	172,500		2210801
				Stakeholders meeting	No	450	1,000	450,000		2210310
				Print Service Charter	No	300	1,000	300,000		2210310
				Advisors	No	7	15,000	105,000		2210310
				Secretariat	No	3	10,000	30,000		2210310
				Drivers	No	2	7,500	15,000		2210310

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Hold Meeting with Members of the Fourth Estate			Public Relations Officer	No	1	3,000	3,000	306,000	2210310
				Community Mobiliser	No	2	3,000	6,000		2210310
				Communication Officers	No	12	1,500	18,000		2210310
				Chief Officers	No	15	3,000	45,000		2210310
				Secretariat	No	5	2,000	10,000		2210310
				Drivers	No	16	1,500	24,000		2210310
				Local Media	No	50	3,000	150,000		2210310
				National Media	No	10	5,000	50,000		2210310
				Catering Services	No	51	1,500	76,500		2210801
Communication	Shows and Activations			Print Media	No	2	750,000	1,500,000		
				Local FM Stations	No	3	500,000	1,500,000		
				National FM Stations	No	2	750,000	1,500,000		
				National TV Stations	No	2	1,000,000	2,000,000		
	Equipment			Cameras	No	2	400,000	800,000	1,441,429	

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
Protocol	Equipment			Tripod Stand	No	3	5,000	15,000		
				Camera Batteries	Pairs	100	400	40,000		
				Portable WIFI	No	5	10,000	50,000		
				Data for portable WIFI	No	5	100,000	500,000		
				Lights	No	1	20,000	20,000		
				Audio Console	No	1	10,000	10,000		
				Cameras	No	2	3,000	6,429		
				Flags	No	1	9,500	9,500	7,237,000	
				Flag Stands	No	1	12,500	12,500		
				Executive Seats	No	20	100,000	2,000,000		
				Executive Table	No	2	150,000	300,000		
				200 Seater Raised Dias	No	1	2,500,000	2,500,000		
				Carpet for VIP Raised Dias	SQM	150	5,000	750,000		
				Salutation Dias	No	1	150,000	150,000		
				Twin Mobilets for VIP	No	1	700,000	700,000		
				Side Stools	No	10	25,000	250,000		
				Motor Bike	No	1	400,000	400,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
				Unifor for Protocol Officers	No	11	15,000	165,000		
Lands and Emerging Issues	Establish Status of County Market Land			Lands Advisor	No	1	75,000	75,000	2,252,500	2210310
				Ward Administrators	No	45	2,000	90,000		2210310
				Sub County Administrators	No	9	75,000	675,000		2210310
				Secretariat	No	5	50,000	250,000		2210310
				County Surveyors	No	5	75,000	375,000		2210310
				National Government Surveyors	No	3	75,000	225,000		2210310
				County Lands Officers	No	9	50,000	450,000		2210310
				Drivers	No	3	37,500	112,500		2210310
Economic Advisor	Hold Resource Mobilisation with Partners			Development Partners	No	40	9,000	360,000	583,500	2210310
				Economic Advisor	No	1	9,000	9,000		2210310
				Secretariat	No	2	6,000	12,000		2210310
				Drivers	No	1	4,500	4,500		2210310
				Catering Services	No	44	4,500	198,000		2210801

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CO DE
	Revenue Enhancement Sensitization Meeting			Ward Revenue Officers	No	45	3,000	135,000	1,601,400	2210310
				Ward Administrators		45	3,000	135,000		2210310
				Economic Advisor	No	1	150,000	150,000		2210310
				Tax Payers	No	450	1,500	675,000		2210310
				Secretariat	No	3	4,000	12,000		2210310
				Drivers	No	2	1,500	3,000		2210310
				Catering Services	No	546	900	491,400		2210801
				Sub Total					26,595,728.57	
				TOTAL					723,658,690	

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
Programme1: General Administrative, planning and support services								
Outcome: Efficient service delivery								
Electricity Expenses	Office	No. of months	12	8,333	99,996	100,000	2210101	Exchequer
Water and Sewerage charges	Office	No. of months	12	5,000	60,000	60,000	2210102	Exchequer
Telephone, Telex, Facsimile and Mobile Phone Services	Personal assistant	No of months	12	3,000	36,000	500,000	2210201	Exchequer
	office administrator	No of months	12	3,000	36,000			
	communication officer	No of months	12	2,000	24,000			
	protocol officer	No of months	12	4,000	48,000			
	logistics officer	No of months	12	3,000	36,000			
	security officers	No of months	12	4,000	48,000			
	Drivers	No of months	12	8,000	96,000			
	Technical team	No of months	12	12,000	140,000			
	Monthly subscriptions to internet	No of Months	12	3,000	36,000			
	Courier and postal services	No of Months	12	8,333	100,000	100,000	2210202	Exchequer
Travel Costs (Airlines, Bus, Railways)	Deputy Governor@25,000	Trips	24	25,000	600,000	2,000,000	2210301	Exchequer
	Personal assistant@10,000	Trips	24	10,000	240,000			
	office administrator@10,000	Trips	6	10,000	60,000			
	communication officer@10,000	Trips	12	10,000	120,000			
	protocol officer@10,000*2	Trips	12	10,000	120,000			
	logistics officer@10,000	Trips	12	10,000	120,000			
	security officers	Trips	24	10,000	240,000			
	Drivers	Trips	24	10,000	240,000			
	Technical team@10,000*4	Trips	6	40,000	260,000			
Accommodation Allowance	Deputy Governor@25,000	Trips	24	25,000	600,000	4,000,000	2210302	Exchequer
	Personal assistant@10,000	Trips	24	10,000	240,000			
	office administrator@10,000	Trips	6	10,000	60,000			
	communication officer@10,000	Trips	12	10,000	120,000			
	protocol officer@10,000*2	Trips	12	10,000	120,000			

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
	logistics officer@10,000	Trips	12	10,000	120,000			
	security officers	Trips	24	10,000	240,000			
	Drivers	Trips	24	10,000	240,000			
	Technical team@10,000*4	Trips	6	40,000	260,000			
Domestic Travel	Deputy Governor	Trips	24	25,000	600,000	2,000,000	2210303	Exchequer
	Personal assistant	Trips	24	10,000	240,000			
	office administrator	Trips	6	10,000	60,000			
	communication officer	Trips	12	10,000	120,000			
	protocol officer	Trips	12	10,000	120,000			
	logistics officer@10,000	Trips	12	10,000	120,000			
	security officers	Trips	24	10,000	240,000			
	Drivers	Trips	24	10,000	240,000			
	Technical team@10,000*4	Trips	6	40,000	260,000			
Field allowance	Devolution conference program	no	1	700,000	700,000	2,000,000	2210309	Exchequer
	Partnership resource mobilization programme	no	2	400,000	800,000			
	intergovernmental meetings	no	1	500,000	500,000			
Field operational allowance	community dialogues/peace building	No	1	500,000	500,000	2,000,000	2210310	Exchequer
	local peer to peer learning exchange visits1.	No	1	500,000	500,000			
	Research, monitoring and Evaluation on citizen satisfaction	No	1	1,000,000	1,000,000			
Foreign Travel and Subsistence, and other transportation costs	Travel Costs (airlines, bus, railway, etc.)	No	1	1,000,000	1,000,000	3,000,000	2210401	Exchequer
	Accommodation	No	1	1,000,000	1,000,000		2210402	
	Daily Subsistence Allowance	No	1	1,000,000	1,000,000		2210403	
	Sundry Items (e.g., airport tax, taxis	No	1	0	0		2210404	

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
Subscriptions to Newspapers, Magazines and Periodicals	Office of the Deputy Governor (standard and daily nation)@100*3pcs=200*15days=2,000	No of months	12	2,000	24,000	50,000	2210503	Exchequer
	Protocol office@100*1pc*15days=500	No of months	12	700	8,400			
	Communication office@100*1pc*15days=1500	No of months	12	900	10,800			
	secretaries@100*1pc*10days	No of months	12	650	6,800			
Rents and Rates - Non-Residential	Deputy Governor's residence	No of months					2210603	Exchequer
Training fees	trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	120,000	120,000	2,000,000	2210710	Exchequer
	Tuition fees for secretaries	No of staff	2	60,000	120,000			
	Tuition fees to KSG for senior management course@120,000	No. of staff	2	120,000	240,000			
	Tuition fees to KSG for strategic leadership management@120,000	No of staff	3	120,000	360,000			
	Tuition fees for drivers@30,000	No of staff	3	60,000	180,000			
Accommodation allowance	trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	254,800	254,800	1,000,000	2210711	Exchequer
	Tuition fees for secretaries	No of staff	2	78,400	156,800			
	Tuition fees to KSG for senior management course@120,000	No. of staff	2	78,400	156,800			
	Tuition fees to KSG for strategic leadership management@120,000	No of staff	3	78,400	235,200			
	Tuition fees for drivers@30,000	No of staff	3	44,100	132,300			
Catering services	mineral water keringet and quencher @400	No. boxes	750	40	30,000	4,000,000	2210801	Exchequer
	Sugar@200	Kg	250	120	50,000			

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
	Milk brookside@700	No of boxes	120	250	85,000			
	sodas @800	Cartons	50	600	40,000			
	Delmonte @300	No.of pkts	150	200	45,000			
	energy drinks@250	No. of cartons	300	100	75,000			
	milo@700	no tins	50	600	35,000			
	drinking chocolate@350	no of Tins	30	1,000	12,000			
	coffee#300	no of Tins	30	1,000	9,000			
	Blue Band@400	no of Tins 2kg	5	6,000	20,000			
	honey@700	no of tins 1ltr	20	1,500	14,000			
	tea bags@300	no	50	600	15,000			
	Departmental meetings: Lunches	No of meeting	4	200,000	800,000			
	Stakeholders' meetings	No of meeting	8	200,000	1,600,000			
	Potential investors meetings	No of meeting	8	200,000	200,000			
Boards, Committees, Conferences and Seminars	County Dialogue on teenage pregnancies	No.	1	500,000	500,000	6,000,000	2210802	Exchequer
	Gender Based Violence programs for 45 wards	No.	1	250,000	250,000			
	OVCs and vulnerable groups	No.	1	250,000	250,000			
	community campaign "Inua Jamii na kuku"	No.	1	500,000	500,000			
	support for community-based projects	No.	1	250,000	250,000			
	intergovernmental meetings	No	1	250,000	250,000			
	sports programme support within the community	No	1	250,000	250,000			
	Partnership resource mobilisation	No	1	250,000	250,000			
	Breakfast meeting with stakeholders	no	1	500,000	500,000			
Purchase of uniform	Purchase of T-shirts for staff in the office of the Deputy Governor@kshs3,500*2pairs	No of staff				0	2211016	Exchequer

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
General Office Supplies (Paper)	Printing paper @900	Reams	200	900	180,000	500,000	2211101	Exchequer
	Ruled papers @5	Reams	400	450	2,000			
	Yellow stickers-small (packed in dzns) @200	Dozens	48	3,750	9,600			
	Conqueror papers (sky blue)@4,500	Reams	10	18,000	45,000			
	Box files A4 @250	Pcs	100	1,800	25,000			
	Shorthand note book A5 @200	Dozens	100	1,800	20,000			
	biro pens-charp pointed blue, black, red @1000	Pcs	20	9,000	20,000			
	Cello tape inch @500	Rolls	2	90,000	1,000			
	Pencils @20	Boxes	100	1,800	2,000			
	Paper pins (100gms) @100	Pkts	50	3,600	5,000			
	spring files plastic(assorted) @200	Dozens	400	450	80,000			
	paper clips (large) @50	Pkts	100	1,800	5,000			
	Paper clips (small) @50	Pkts	100	1,800	5,000			
	Stapler 500	Pcs	2	90,000	1,000			
	Paper punch (medium) @500	No.	2	90,000	1,000			
	File folders @500	No.	50	3,600	2,500			
	Tonnors @12,000	No	10	9,000	90,000			
Sanitary and cleaning materials	procurement of cleaning items ie toiletries, cleaning detergents	Assorted	1	100,000		100,000	2211103	Exchequer
Refined Fuel & Lubricants	039CG260A @170	Litres	5,000	180	900,000	4,000,000	2211201	Exchequer
	039CG259A @170	Litres	6,000	180	900,000			
	New vehicle	Litres	7,000	180	1,080,000			
Temporal imprests	Office operation	no	3	700,000	2,000,000	2,000,000	2210320	exchequer
Motor vehicle insurance	039CG260A o	No	1	250,000	250,000	500,000	2210904	Exchequer
	039CG259A o	No	1	250,000	250,000			
	039CG260A o@50,000	No.	4	100,000	400,000	2,000,000	2220101	

Activity	Activity Description	Unit of Measurement	No of Units /	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
Motor vehicle maintenance	039CG259A o@50,000	No	4	100,000	400,000			Exchequer
	Tyre size 275/65 R17@30,000	No	12	50,000	600,000			
	New vehicle @50,000	No	4	125,000	600,000			
Maintenance of computers, software and Networks	Repair of printers, laptops, desktops and purchase of tonners	Invoice	1	232,390	232,390	232,390	2220210	Exchequer
Purchase of computers	laptop @120,000	No	4	120,000		500,000	3111002	Exchequer
Purchase of office furniture	Secretarial chairs@15,000	No	5	75,000			3111001	
	executive chairs@15,000	No	5	75,000				Exchequer
	Reception table@45,000	No	1	45,000				
	Reception chairs@15,000	No	2	30,000				
	Cabinet@15,000	No	5	75,000				
Purchase of heating appliances	Air conditioners @40,000	No	2	80,000			3111003	Exchequer
	Fans @ 7,000	No	3	21,000				
	Microwave @ 12,000	No	2	24,000				
	Water dispensers @20,000	No	4	80,000				
	GRAND TOTAL DEPUTY GOVERNOR					38,642,390		

PENDING BILLS GOVERNORS OFFICE AS AT 15TH APRIL 2023				
S/NO	Iten Description	F/Y INCURRED	Supplier	Amount
1	Supply of siren	2022-2023	Rudra Agencies	300,000
2	Catering services	2021-2022	Kika hotel	307,000
3	Catering services	2021-2022	Kika hotel	851,234

PENDING BILLS GOVERNORS OFFICE AS AT 15TH APRIL 2023				
S/NO	Iten Description	F/Y INCURRED	Supplier	Amount
4	Catering services	2021-2022	Kika hotel	187,500
5	Catering services	2021-2022	Kika hotel	105,000
6	Purchase of Computers, printers and other IT equipment	2021-2022	Slyvion Investment Company	949,500
7	Rents and rates	2021-2022	Asha Hearsi Moghe	720,000
8	Advertising	2021-2022	The Standard newspaper	406,000
9	Advertising	2022-2023	The Standard newspaper	236,640
10	Advertising	2022-2023	Nation Media	238,960
11	Advertising	2022-2023	Nation Media	356,120
12	Catering services	2019-2020	M/S Pro and Resolutions limited	506,250
13	Rent for Council of Governors- Liaison office	2021-2022	knight Frank garden properties	1,190,000
14	Travel Costs(Airlines,Bus,Railway)	2022-2023,2023	African Touch Safaris	6,000,000
15	Supply of Furniture	2022-2023	Chivas Company	18,445,346
16	Supply and delivery of tyres	2022-2023	Top Origin Enterprise	1,344,800
17	Motor vehicle maintenance	2022-2023	Moscar Auto	1,550,000
18	Provision of comprehensive cover	2022-2023	Prudential west insurance	1,099,000
19	Maintenance expenses- Motor vehicle	2022-2023	Terranova Autospares Ltd	495,928
20	Annual Subscription	2022-2023	Council of Governors	3,000,000
21	Maintenance expenses- Motor vehicle	2022-2023	Wape Garage and General supplies ltd	707,800
22	Supply of Furniture	2022-2023	Jentachi Ventures	539,000

PENDING BILLS GOVERNORS OFFICE AS AT 15TH APRIL 2023				
S/NO	Item Description	F/Y INCURRED	Supplier	Amount
23	Catering services	2022-2023	Hunters Paradise	675,000
24	Catering services	2022-2023	Hunters Paradise	122,750
25	Catering services	2022-2023	Hunters Paradise	309,000
	TOTAL			39,536,077
	Outstanding Gratuity			42,652,544
	GRAND TOTAL			82,188,621

GENDER, CULTURE, YOUTH AND SPORTS

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender and culture development programmes in the county, In FY 2022/23 the department recorded impressive achievements in various sub-sectors as outlined below

- Policy formulations: Forwarded the following policies to the assembly for consideration and approval. Gender mainstreaming policy, Cultural and Heritage policy, Children policy, Group Registration policy, Disability mainstreaming policy, Sports policy and Youth policy
- Celebration of international women's day and international disability days
- Held an anti-FGM programs in mt. Elgon subcounty involving council of elders where we reformed female Sabaot cutters and local professional
- Duty Bearers capacity building programs on prevention and response to GBV, eg Judiciary, Health, Teachers, Children's officers, Police and gender officers
- Held GTWG-Quarterly meetings
- Anti-drug and substance abuse training sensitization programs
- Community/Sensitization stake-holder's teenage pregnancies
- Held gender technical working group meeting
- Ongoing construction of sang'alo cultural centre at 90% complete
- Participated in KICOSCA games held in Kisumu county where the county registered impressive performance and emerged position three overall

- Ongoing modernization of MasindeMuliro stadium where the facility is at 90% complete
- Supported the county para-volley team to participate in country national leagues
- Launched the Ajiry Digital training Centre
- Ongoing completion of High-altitude training centre
- Completion of Maeni youth empowerment centre
- Ongoing construction of Ndivisi youth empowerment centre

EXPENDITURE TRENDS FY 2020/21-2022/23

APPROVED BUDGET			ACTUAL EXPENDITURE		
2020/22	2021/22	2022/23	2020/21	2021/22	2022/23
389,094,212	401,404,364	411,180,663	336,136,260	278,832,157	276,278,536.95

Constraints and Challenges

The following challenges were experienced during the implementation of the previous year's budgets

- Inadequate Funding on the ongoing projects
- Inadequate cash-flows to pay completed projects
- Delays in completion of projects

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation, conservation and nurture talents through sports

Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports Facility Development and management	To develop facilities for recreation
Sports Talent development and management	To nurture young talent in Development
Youth Development and management	To enhance social economic status of the Youth

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective and service oriented staff and informed customers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 Administrative services									
Director administration gender, culture youth and sports	DDA	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	80	100	100	110	121
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of news papers	No of newspaper procured	234	0	234	234	234	234
		Advertising awareness	No of advert made on daily newspapers	4	0	2	4	5	6
		Motor vehicles maintained	No of motor vehicles maintained	1	1	1	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	2	3	3
		Purchase of fuel and Lubricants	No. of litres of fuel procured	15000litrs	15000litres	20000litres	25000litre	30000litres	40000litrs
		Maintenance of office building	No. of office Building maintained	1	1	1	1	1	1
		Payment of rent	No. of buildings rented	1	1	1	1	1	1
		Purchase of laptops	No. of laptops procured	4	4	5	5	6	6
		Purchase of office chairs and office desks	No. of office chairs procured	0	0	4	10	10	10
SP1.2 Utilities services									
Director Gender, Culture, youth and sports		Payment of electricity bills	No. of electricity bills paid	Monthly bill	PAID	Monthly bill	Monthly bill	Monthly bill	Monthly bill

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	DDA	Payment of water bills	No. of water bills paid	Monthly bill	PAID	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of internet bundles	quarterly	quarterly	PROCURED	quarterly	quarterly	quarterly	quarterly
	DDA	Payment of courier and postal services	quarterly	quarterly	PROCURED	quarterly	quarterly	quarterly	quarterly

Sp:1.3 Human resource development and management

	Chief officer	Staff remunerated	No. Staff remunerated						
	Chief officer	Staff promoted	No. of staff promoted	0	0	0	22	0	0
	Chief officer	Staff recruited	No. of staff recruited	0	0	0	2	4	6
	Chief officer	Staff training	No of staff trained on short courses	10	5	10	5	5	5
	Chief officer		No of staff trained on long courses	5	4	2	5	10	10

Sp1.4 Departmental HR meetings

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	HR	Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp1.6 Policy Formulation									
	Chief officer	Policy Formulations	No of policies formulated	1	1	0		5	5
	Chief officer		No of policies reviewed	1	1	7	2	2	3
Sp1.7 Planning and Budgeting									
	Chief officer	Planning and budgeting	No. of Budget Documents prepared	6	6	7	7	7	7
Programme 2.0 CULTURAL DEVELOPMENT AND MANAGEMENT OBJECTIVE: To ensure Development of Maintenance of Heritage infrastructure that support county revenue as well as increase Participation in Culture OUTCOME: Improve Heritage and Culture knowledge, appreciation and Conservation									
Sp 2.1 Development Historical and cultural sites									
County department of Culture and arts	Director Culture , CECM, chief officer	Cultural sited Developed and maintained	No. of Cultural sites constructed and maintained	4	0	0	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Multipurpose center constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	0	0	0	0	0
Sp2.2 Promotion of community's culture									
County Department of Culture and arts	Director, culture , CECM, Chief officer	Community cultural festivals organized and conducted in the county(sikhebo)	No of Cultural Festivals conducted	6	0	6	6	6	6
		1 cultural exchange program(regional, local and international	No. of Exchange program attended	1	1	1	1	1	1
		Cultural groups mobilized and Registered	No. of communities groups mobilized	200	0	200	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			and registered						
		Celebration of herbal medicine day	No. of herbal day celebrated	1	1	1	1	1	1
Sp2.3 Sports and cultural association									
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	1	1	1	1	1
Sp2.4 Liquor and Licensing									
County Department of culture and arts		County and sub-county Liquor and licensing enforcement exercise	No. of enforcement meeting held	9	0	9	9	9	9
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME:3.0 Gender Equality and Empowerment Of Vulnerable Groups OBJECTIVE; To empower women and vulnerable groups OUTCOME: increased appreciation of Gender Equality and freedom from Discrimination and vulnerable group.									
Sp3.1 Gender equality framework									
County Department of Gender and social services		GTWG established and operationalized	No. of GTWG operationalized	45	20	45	45	45	45
			No. of GBV control advocacy initiatives	45	0	45	45	45	45
		County Gender Mainstreaming M&E framework developed	No. of monitoring tools	1	1	1	1	1	1
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2
		Community leaders trained on Gender based issues	No. of community leaders trained						
		Women and persons with disability trained on AGPO	No of women with PWD trained on AGPO	50	0	50	50	50	50
Sp3.2 Gender empowerment									
County Department of Gender and social services	Director gender	Construction Bungoma Leadership and empowerment academy	No of leadership and empowerment academy constructed	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Director gender	Establishment gender focal point	No. of focal point established	9	9	9	9	9	9
	Director gender	Women credit scheme implemented	No. of women accessing credit scheme						
	Director gender	PWD credit scheme established	No. of PWD accessing credit scheme						
	Director gender	Establishment of Women Empowerment Fund	No of women fund established	1	1	1	1	1	1
	Director gender	Women trained on entrepreneurial skills	No. of women trained						
	Director gender	PWDs trained on entrepreneurial skills	No. of PWD trained on entrepreneurial skills						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Director gender	Establishment of disability empowerment fund	No. of Funds established						
Programme: 4.0 Sports Facility Development and Management Objective: To Develop Facilities for Recreation Outcome: A Vibrant Sports Sector									
SP4.1 DEVELOPMENT OF SPORTS FACILITY									
County Department of Sports	Director sports	MasindeMuliro stadium constructed and renovated	% of works done	50%	50%	100%	100%	o	o
	Director sports	Completion of high-Altitude training centre	% of works completed	50%	50%	100%	o	o	o
	Director sports	Equipping of Maeni youth empowerment centre	% of woks completed	100%	100%	100%	o	o	o
	Director sports	Upgrade of Kolani Sports Academy	% of woks completed	o	o	100%			
	Director sports	Construction of Mbakalo	% of woks completed						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		watching stand							
	Director sports	Construction of Ndivisi Youth empowerment center	% of woks completed						
	Director sports	Construction of Maraka playing field	% of woks completed						

Programme: 5.0 Sports and Talent Development and Management

Objective: To Nurture Young Talent in Development

S.p Sports and Talent Development Established

County department of sports		Train sports personnel	No. of sports personnel trained	45	o	o	o	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	o	o	o	45	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted
Programme:6.o Youth Empowerment and Development Objective: To Enhance Social Economic Status of The Youth Outcome: An Empowered Youth									
Sp.6.1 Youth Development Services									
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	0	0	450	450
County Department of youths		Mark youth week	No. of events celebrated	1	1	1	1	1	1
		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	0	0	0	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
		Establishment of an innovation hub	No of youth innovation hub established						
SP6.2 Youth Employment Scheme									
County department of youths		Youth employment scheme established	No. of employment scheme	1	1	1	1	1	1
		Youth enterprise funded	No. of youth enterprise funded	1	1	1	1	1	1
			% of youths coached	100%	50%	100%	100%	100%	100%
			% of loans recovered	100%	100%	100%	100%	100%	100%

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

GENDER AND CULTURE

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	30,589,943	28,497,592	34,907,953	51,289,428	47,774,974.80	50,163,723.54
Civil servant staff pension	-	-	3,139,442	0	0.00	0.00
Staff training	1,000,000	987,640	0	1,000,000	735,000.00	771,750.00
Utilities	500,000	380,000	260,000	160,000	367,500.00	385,875.00
Policy formulation and review	10,000,000	9,999,996	0	0	3,977,544.90	4,176,422.15
Planning and budgeting	3,200,000	3,199,332	1,400,000	1,500,000	1,575,000.00	1,653,750.00
Catering items	1,751,004	1,750,818	1,250,909	1,000,000	1,890,000.00	1,984,500.00
Stationery	400,000	156,710	225,000	600,000	630,000.00	661,500.00
Fuel, maintenance, insurance	1,080,340	1,066,000	942,330	700,000	2,100,000.00	2,205,000.00
Administrative service management (boards and Committees, travel costs, catering services, others)	9,914,427	7,675,592	5,216,553	4,602,014	4,832,114.70	5,073,720.44
Pending Bill				594,655	624,387.75	655,607.14

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Subtotal	58,435,714	53,713,680	47,342,187	61,434,783	64,506,522	67,731,848
Programme 2 Cultural Development and Management						
Participate in KICOSCA and EALSCA games	31,450,001	31,447,096	22,425,000		0.00	0.00
Participate in Kenya national music festival	1,500,000	1,022,700	0		0.00	0.00
Hold Communities Cultural festivals	1,500,000	-	2,000,000	2,000,000	2,100,000.00	2,205,000.00
Hold herbal medicine day	500,000	-	500,000		0.00	0.00
Liquor and licensing enforcement exercise	3,000,000	2,500,000	1,000,000	2,000,000	2,100,000.00	2,205,000.00
Other Infrastructure	2,200,320	1,040,695	6,344,642	18,164,663	19,072,895.84	20,026,540.63
Kimilili Library Services	-		6,865,428		0.00	0.00
Subtotal	40,150,321	36,010,491	39,135,070	22,164,663	23,272,896	24,436,541
Programme 3: Gender Equality And Empowerment Of Vulnerable Groups						
operations of GTWG	1,000,000	950,000	1,000,000		0	0
Gender mainstreaming	4,500,000	4,479,500	1,600,000		0	0
Gender based violence response programs (16 days of activism against women)	1,600,000	1,600,000	1,600,000	500,000	525000	551250

Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Mark and celebrate international Womens Day	1,400,000	1,400,000	1,000,000	1,500,000	1575000	1653750
Mark and celebrate international Disability day	1,000,000	1,000,000	1,000,000	500,000	525000	551250
Women Empowerment Fund	4,000,000	0		10,000,000	10500000	11025000
Disability Empowerment Fund	3,000,000	0	32,843,958	10,000,000	10500000	11025000
Subtotal	16,500,000	9,429,500	39,043,958	22,500,000	23,625,000	24,806,250
Totals	115,086,035	99,153,671	125,521,215	106,099,446	111,404,418	116,974,639

YOUTH AND SPORTS

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
PROGRAMME 2: General Administration Planning and support Services						
PAYMENT OF SALARIES	15,500,000	15,392,669	13,331,452	12,649,658	13,282,141	13,946,248
Staff pension	-	-			0	0
staff training	1,400,000	1,386,000	-	500,000	525,000	551,250

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
Policy formulation and review	2,400,000	2,400,000	-		0	0
Planning and Budgeting	3,000,000	2,999,980	850,000	1,000,000	1,050,000	1,102,500
Utility for office operations	560,000	400,000	315,000	500,000	525,000	551,250
Catering items	2,473,372	1,287,624	1,169,623	1,800,000	1,890,000	1,984,500
Fuel, insurance and Maintenance	2,000,000	1,386,000	800,000	2,000,000	2,100,000	2,205,000
Stationery	500,000	495,000	262,500	600,000	630,000	661,500
Administrative service management(boards and Committees, travel costs, catering services, other recurrent)	7,133,072	5,868,499	2,887,500	3,046,355	3,198,673	3,358,606
subtotal	34,966,444	31,615,772	19,616,075	22,096,013	23,200,814	24,360,854
PROGRAMME 4 :SPORTS FACILITY DEVELOPMENT AND MANAGEMENT						
Construction of stadia						
Construction of phase 1 Masinde Muliro stadium	179,192,184	137,029,694	26,000,000	3,386,387	3,555,706	3,733,492
Completion of construction High Altitude training center	-		19,000,000	25,430,681	26,702,215	28,037,325
Equipping of Maeni youth empowerment Centre	-		958,513	-	-	-

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
Construction of Mbakalo watching stand (ward-based project)	6,476,000		2,000,000	-	-	-
Construction of Ndivisi Empowerment centre (ward based project)	4,000,000		2,000,000	-	-	-
Upgrade of Kolani stadium	-	-	5,000,000	-	-	-
Construction of Maraka playing field	-	-	5,000,000	-	-	-
subtotal	189,668,184	137,029,694	59,958,513	28,817,068	30,257,921	31,770,817
PROGRAMME 5: SPORTS TALENT DEVELOPMENT AND MANAGEMENT						
Participate in KYISA games	2,000,000	1,740,000	1,350,000	1,200,000	1,260,000	1,323,000
Support to county sports Clubs	2,000,000	1,730,700	-	-	-	-
Hold ward games / Running of Bungoma county sports tournament	-	-	-	-	-	-
Purchase of sports items	-	-	2,000,000	-	-	-
subtotal	4,000,000	3,470,700	3,350,000	1,200,000	1,260,000	1,323,000
PROGRAMME 5: Youth Talent Development and management						
Mark youth week	800,000	750,000	1,000,000	800,000	840,000	882,000
Hold Youth convention			-	-	-	-

Economic programs	Estimates for 2022/23	Actual Expenditure 2022/23	Baseline FY 2023/24	Estimates 2024/25	Projection	
					2025/26	2026/27
Youth Talent search Development program			-	-	-	-
Youth Sensitization on AGPO	2,000,000	1,500,000	-	-	-	-
Youth technical working group	2,000,000	2,000,000	-	-	-	-
Establishment of Youth innovation hub			-	-	-	-
Rent for Ajirycentre	1,320,000	759,000	3,200,000	-	-	-
Youth Empowerment fund	5,000,000	-	29,984,326	10,000,000	10,500,000	11,025,000
subtotal	11,120,000	5,009,000	34,184,326	10,800,000	11,340,000	11,907,000
Totals	239,754,628	177,125,166	117,108,914	62,913,081	66,058,735	69,361,671

Part G. Summary of Expenditure by Vote and Economic Classification¹ (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Code							
	Current Expenditure						

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Code							
21	Compensation to Employees	46,089,943	43,890,261	51,386,405	58,149,629	61,057,110.45	64,109,965.97
22	Use of goods and services	104,882,214	94,318,261	59,213,136	32,881,167	34,525,225.35	36,251,486.62
	Capital Expenditure					-	-
31	Non- Financial Assets	188,208,504	138,070,389	67,827,304	46,981,730	49,330,816.50	51,797,357.33
32	Financial Assets	12,000,000	-	62,528,284	30,000,000	31,500,000.00	33,075,000.00
	Total Expenditure of Vote 4917	351,180,661	276,278,911	240,955,129	168,012,526	176,413,152	185,233,810

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: Gender, culture, youth and sports							
Code	Current Expenditure						
21	Compensation to Employees	46,089,943	43,890,261	51,386,405	58,149,629	61,057,110.45	64,109,965.97
22	Use of goods and services	104,882,214	94,318,261	59,213,136	33,274,883	34,938,627.15	36,685,558.51
	Non- Financial Assets						
	Financial Assets	12,000,000	-	62,528,284	49,285,482	51,749,756.10	54,337,243.91
	Development Expenditure	351,180,661	276,278,911	240,955,129	186,780,436	196,119,458	205,925,431

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24 Funded Positions	2024/25 Positions to be Funded	2025/26 Positions to be Funded	2026/27 Positions to be Funded
4917	General Admin. & Management							
		Director gender	1	1	1	1	1	1
		Director culture	1	1	1	1	1	1
		Senior Community Development Officer	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Inspector of Drugs[1]	1	1	1	1	1	1
		Senior Assistant Community Development Officer	1	1	1	1	1	1
		Accountant [11]	1	1	1	1	1	1
		Assistant Welfare Officer	2	2	2	2	2	2
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior Secretary [2]	1	1	1	1	1	1
		Stadium Manager [3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26	2026/27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant [3]	1	1	1	1	1	1
		Telephone Supervisor [2]	1	1	1	1	1	1
		Community development assistant 2	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Community Development Assistant [3]	2	2	2	2	2	2
		Clerical Officer [3]	1	1	1	1	1	1
		Social Worker [3]	4	4	4	4	4	4
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	1	1	1	1	1	1
		Locational Social Development Assistant	2	2	2	2	2	2
		Senior Market Attendant	3	3	3	3	3	3
		Acting director Sports	1	1	1	1	1	1
		Assistant Community Development Officer	3	3	3	3	3	3
		Chief Clerical Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establish ment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26	2026/27
					Funded Positio ns	Positio ns to be Funded	Positio ns to be Funded	Positio ns to be Funded
		Librarian [2]	1	1	1	1	1	1
		Snr Assistant Security Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Head Messenger	1	1	1	1	1	1
		Subordinate Staff [1]	1	1	1	1	1	1
		Teacher [1]						
		Support Staff [3]						
		Support Staff [3]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Supply Chain Management Assistant [4]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2023/24	2024/25	2025/26	2026/27
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Driver	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Supply Chain Management Assistant [1]	1	1	1	1	1	1
		Accountant [1]	1	1	1	1	1	1
		Finance Officer [1]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
		Principal Sports Officer	1	1	1	1	1	1
TOTAL FUNDED POSITIONS			62	62	62	62	62	62

PART J: ACTIVITY COSTING
GENDER, CULTURE, YOUTH AND SPORTS

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Program:Cultural Development and management								
Outcome: Improve Heritage and Culture knowledge, appreciation and Conservation								
Development of Historical and Cultural sites	Construction of Sangalo Cultural Site(ongoing project	Site preperation: ground clearing of 1400 M sqr	August	1	1	446,000	15,395,126	3111504
		ground fencing		1	1	450,000		3111504
		escavating and trash clearing		1	1	280,000		3111504
		Timite nets		1000	1,464	1,464,000		3111504
		Reinforced Concrete superstructure		1	1	1,865,605		3111504
		Walling		4	102,900	411,600		3111504
		Roof Construction and Finishes		1	2,285,265	1,285,265		3111504
		Windows		12	44,904	538,850		3111504
		Doors		4	79,357	117,430		3111504
		External wall finishes		4	40,750	163,000		3111504
		internal wall finishes		4	113,062	252,250		3111504
		Floor finishes		5	211,438	1,057,190		3111504
		Ceilings		1	624,330	624,467		3111504
		Roads and parking areas		2	285,185	370,370		3111504
		Septic Tank soap pit		1	3071310	3,071,310		3111504
		Landscaping		1	485240	485,240		3111504
		Electrical installation				400,000		3111504
		Mechanical instalations				500,000		3111504

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Contingencies		Lumpsum		1,000,000		3111504
		Client admin Costs				500,000		3111504
		Provisional sum		Lumpsum		0		3111504
		VAT		Lumpsum		2,882,086		
		Sub total		Lumpsum		18,164,663		
	Establishment of Bukusu cultural sites at Tulienge/tutii marakaru	Consultative Meetings with the Community and other stakeholders (fare Reimbursement of members of the public)	July	No. of participants	50	1,000	50,000	2210301
		Fuel(liters)		Litres	40	200	8,000	2211201
		Refreshment(soda, water,snacks)		No of participants	50	300	15,000	2210801
		DSA for Facilitation of retrival of documents in Nairobi	August	No	5	14,000	70,000	2210302
		DSA for Surveying and Valuation of 24 acre land		No	3	4,900	14,700	2210303

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		processing of title deed for 24 acres of land		No	24	100,000	2,400,000	2211324
		Tender evaluation committee		No(5*5	25	11,200	280,000	2210802
		Fencing the Bukusu cultural site with concrete wall: (Fencing blocks, foundation stones, ballast, cement sand)	December	BQS	1	5,000,000	5,000,000	3111504
	Establishment of Tachonicultural sites at Nabuyole fall	DSA for Consultative Meetings with the Community and other stakeholders of Nabuyole falls	July	No of participants	50	1,000	50,000	2210301
		Refreshments (soda, water, snacks)		No of participants	50	300	15,000	2210801
		Fuel (liters)		litres	70	200	14,000	2210201
		Surveying and valuation	August	no	3	4,900	14,700	2210303
		Purchase of 3 acres land		No	3	2,500,000	7,500,000	3130101
		Facilitation for tender evaluation committee		No(5*5	25	11,200	280,000	2211320
		Fencing of land with concrete wall	September	BQ'S	1	2,000,000	2,000,000	3111504
	Sub total					-	33,106,526	
Sub-Programme 1.2 Promotion of community's culture								

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Promotion of Community's culture	Cultural groups mobilized, registered and trained	Fuel for Mobilization	November	litres	1 200		20,000	2211201
		transportreimbursements to members of Public		No.	5 1,000		500,000	2210303
		Dsa for Facilitators		No	5 5,000		25,000	2210303
		Refreshment		no of groups	5 300		150,000	2210801
	Training of Circumcisor's	Hall hire	July	No	1 10,000		10,000	2210303
		Fare Refund		no	5 1,000		500,000	2210308
		Lunch		No	5 300		150,000	2210801
		Award of Certificate		No	5 100		50,000	2210310
		Fuel		litres	7 200		14,000	
	Sub total						1,419,000	
	Celebration of Khukhwalusia	Planning meetings for the six Communities	December	No(6 *6)	3 2,000		72,000	2210310
		Bukusu Council of Elders		No	5 2,000		100,000	2210310
		Mobilization		No	1 1,000		100,000	2210310

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Transport for the initiates		No	1000		1,000,000	2210310
		Hire of hall		No	1	10,000	10,000	2210704
		Refreshments		Pax	100		100,000	2210801
		DSA CECM,C.O		No	2	5,880	11,760	2210310
		DSA directors		No	6	4,900	29,400	2210310
		Staff members fare refund		No	45	2,000	90,000	
	Sub-Total						1,513,160	
	Celebration of Herbal medicine day	Advertisement in local radios	April	No	1	50,000	50,000	2210504
		Refreshments during herbal medicine day		No	250	300	75,000	2210801
		Hire of hall at Mabanga ATC		No	1	5,000	5,000	2210704
		Hire of Public address system		No	1	5,000	5,000	2210704
		Stationery		pax	1	10,000	10,000	2211101
		Banner		No	1	10,000	10,000	2211101
		Invited Herbalists(fare refund 200 participants)		No	200	1,000	200,000	2210301
		Herbalist Official (Fare refund 5 officials)		No	5	5,000	25,000	2210301

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		CECM, Chief Officer DSA (Local)			2	5,880	11,760	2210303
		6 Directors			6	4,900	29,400	2210303
		Field officer's (9 sub counties)			9	3,920	35,280	2210303
		Foresters			2	2,000	4,000	2210303
		Facilitation fees			2	10,000	20,000	2210303
							480,440	
	Hold Communities cultural Festival	planning Meetings for all (6 communities)	December	no	40	5,000	200,000	2210310
		Refreshments (water, soda)			1500	80	120,000	2210301
		Participants farereimbursements			10000	500	500,000	2210310
		Tents			10	5,000	50,000	2210310
		Decorations			1	10,000	10,000	2210310
		chairs			1500	10	15,000	2210310
		Media			1	10,000	10,000	2210310
		Transport (hire of buses)			5	20,000	100,000	2210310
		Mobilization			1	10,000	10,000	2210310
		Lunch			10	500	500,000	2210310

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
					0			
		Sub county officers			10	2,000	20,000	2210310
		H/Q officers			20	2,000	40,000	2210310
		CECM chief officer			2	5,000	10,000	2210310
		DSA FOR Invited guest			10	10,000	100,000	2210310
		Lunch for invited guest			1	200,000	200,000	2210310
		Banner			1	20,000	20,000	2210310
		awards			1	20,000	20,000	2210310
							1,925,000	
Sub-Programme 1.3 Sports and cultural Associations								
		Facilitation for County KICOSCA officials night out allowance while attending preparatory meetings in Kakamega: CECM and 2 COs	July	No	3	16800	50,400.00	2210303
		2 Directors		No	2	14000	28,000.00	2210303
		1 Finance officer, 1 Economist, 1 Acoountant and 20 technical staff		No	20	11,200	224,000.00	2210303
		10 Secretariate		No	10	6,300	63,000.00	2210303
		4 Drivers		No	4	6,300	25,200.00	2210303

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Fuel		Litres	147	200	29,400.00	2211201
		sub total					420,000.00	
		Pool and table tennis(14 participant's)		No	14	50,050		2210309
		Ajua (18 participants j/g C-K		No	18	39,473	710,514	2210309
		Basket Ball Men (16 participants)		No	16	54,513	872,208	2210309
		Borrowed dance(36 Participants)		No	36	51,314	1,847,304	2210309
		Handball women(16 participants)		No	16	37,669	602,704	2210309
		Folk song Mt Elgon(48 participants)		No	48	32,054	1,538,592	2210309
		Tug of war men & women(29 participants)		No	29	31,090	901,610	2210309
		Folksong Main (45 participants)		No	45	42,467	1,911,015	2210309
		Basketball Women (16 participants)		No	16	51,450	823,200	2210309
		Kamabeka (34 Participants)		No	34	45,685	1,553,290	2210309
		Football (31 Participants)		No	31	33,668	1,043,708	2210309
		Athletics (71 participants)		No	62	31,539	1,923,879	2210309
		Net ball (10 participants)		No	15	35,880	538,200	2210309
	Sub- Total						9,646,120	

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Sub-Programme 1.4 Liquor and Licensing								
Liquor and Licensing	sensitization of community members and stakeholders on alcohol use and drug abuse	committee member allowances during the vetting of bar owners, busa brewers	September	No(3*10*10)	100	4,000	400,000	2210303
		Committee members allowances during the inspection of bar owners and busa brewers	December	No(3*10*10)	100	4,000	400,000	2210802
		Quarterly meetings (10 committees) all subcounties		Quarterly	400	4,000	1,600,000	2210802
							2,400,000	
Programme 2: Gender Equality and empowerment of vulnerable groups								
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups								
Sub-Programme 2.1 Gender Equality								
sub program/key activities		Activity input		unit of measure	pax	unit cost	total cost	item code
GVB prevention response and Management	Strengthening GBV referral pathways in the county (police officers, Health workers,	Night out allowance for CECM, C.O on Consultative meetings Nairobi	September-October	No	30	16,800	504,000	2210302
		Director gender night outs on consultative meetings		No	15	14,000	210,000	2210302

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
	judiciary NGAO, and county officers	Hall and PA hire		No	1	15000	15,000	2210714
		Stationery		Pax	45	1000	45,000	2210801
		Refreshments (lucnh, tea and snacks)		Pax	100	800	80,000	2210714
		Tansport for invited guests		No	100	1000	100,000	2210714
		CECM, C.O DSA		No	2	5800	11,600	2210714
		Directors DSA		No	4	4900	19,600	2210714
		Staff members DSA		No	5	3920	19,600	2210714
		Facilitators DSA		No	2	5000	10,000	2210714
							1,014,800	
		Directors nightout on consultative meetings	October-November	No	15	14,000	210,000	2210302
	GBV Survivors support and counseling	Hall and PA hire		No	2	15000	30,000	2210704
		stationery		pax	45	1000	45,000	2211101
		Refreshments for GBV survivors(lunch ,tea, snacks		pax	450	800	360,000	2210714
		Fare reimbursement for invited GBV survivors		no	450	1000	450,000	2210303
		CECM, C.O DSA		no	2	5800	11,600	2210303
		Directors DSA		no	4	4900	19,600	2210303
		Facilitators(counselors,mediators) fees		no	2	5000	10,000	2210303
		Fuel		litres	50	200	10,000	2211201
							1,146,200	
	County GBV Documentation and Records	Hall and PA hire	December		2	5000	10,000	2210714
		Refreshments(lunch, Tea and snacks			20	800	16,000	2210714

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Travel Cost for invited stakeholders			10	1000	10,000	2210714
		Facilitators DSA			4	5000	20,000	2210714
		stationery			2	2000	4,000	2211101
		Media			1	3000	3,000	2210714
	sub total						63,000	
	Male engagement and GBV training	Hall and PA hire	November	No	2	15000		
		stationery		pax	450	100		
		Refreshments for GBV survivors(lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA		No	2	5800		
		Directors DSA		No	4	4900		
		Facilitators(counselors, mediators)		No	2	5000		
		Fuel		Litres	50	200		
SUB-PROGRAMME 2.2GENDER MAINSTREAMING								
Gender Mainstreaming	Women empowerment	Hall and PA hire for women leadership training	December	No	2	15000		
		stationery		pax	450	100		
		Refreshments for Women leadership training (lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Facilitators(2days)		No	2	5000		
		Fuel		Liter s	50	200		
	Kenya National Actional Plan(KNAP)-WOMEN IN PEACE AND SECURITY(	Directors nightout on consultative meetings	October-November	no	15	14000		
		Hall and PA hire		No	2	15000		
		Stationery		pax	450	100		
		Refreshments for Women leadership traning (lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		
		Facilitators(2days)		No	2	5000		
	Mapping of Women groups,training and skilling	Fuel	August	Liter s	50	200		
		stationery		No	450	100		
		Refreshments for Women leadership training (lunch ,tea, snacks		pax	450	800		
		Fare reimbursements		No	450	1000		
		CECM, C.O DSA(2days)		No	2	5800		
		Directors DSA		No	4	4900		
		Facilitators(2days)		No	2	5000		
	Children services,PWDs, OVCs,elderly and widows	Fuel		litre s	50	200		
		wheel chairs for pwds		No	450			
		entrepreneurial training		No	450			

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		pwd leadership capacity building programs		No	450			
		street children mapping and family tracing in Bungoma, Webuye, Kimilili/Kamkuywa, chwele		No	450			
		street children rehabilitation strategies		No	450			
		street children socioeconomic support and skilling		No	450			
		Support to children assemblies and charitable children institutions		No	450			
		Support to widows and elderly		No	450			
Sub-programme 2.3 Mark and Celebrate gender related national days								
International Celebrations	celebration of International Womens day	Transport reimbursement	8-Mar		600	1,000	600,000	2210805
		Hire of Buses			10	20,000	200,000	2210805
		DSA for CECM , 2 chief officers			6	5,800	34,800	2210805
		Directors			6	3,000	18,000	2210805

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Invited Women leaders(2academia,2successful business women,2politicians,2 agribusiness, innovators/ICT			10	5,000	50,000	2210805
		H/Q staff Travel costs			6	2,000	12,000	2210805
		Sub county staff travel costs			9	2,000	18,000	2210805
		Lunch for participants			1000	150	150,000	2210805
		Lunch for invited guests			150	500	75,000	2210805
		Tents			23	3,000	69,000	2210805
		Hire of chairs			1000	10	10,000	2210805
		Banner			2	15,000	30,000	2210805
		Public address			1	10,000	10,000	2210805
		Sign language interpreters			1	3,000	3,000	2210805
		Sub-total					1,279,800	
	International Disability days	Transport reimbursement		10-Dec	500	1,000	500,000	2210805

Sub Programme/Key Activity	Activity	Activity Description	Timeliness	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Hire of Buses			10	20,000	200,000	2210805
		DSA for CECM , 2 chief officers			6	5,800	34,800	2210805
		Directors DSA			6	3,000	18,000	2210805
		Invited Women leaders(2academia,2successful business women,2politicians,2 agricbusiness, inovetors/ICT			10	5,000	50,000	2210805
		H/Q staff DSA			6	2,000	12,000	2210805
		Sub county staff TRAVEL COSTS			9	2,000	18,000	2210805
		Lunch for participants			500	150	75,000	2210805
		Lunch for invited guests			150	500	75,000	2210805
		Tents			23	3,000	69,000	2210805
		Hire of chairs			500	10	5,000	2210805
		Banner			2	15,000	30,000	2210805

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Public address			1	10,000	10,000	2210805
		Sign language interpreters			1	3,000	3,000	2210805
							1,099,800	
Sub-programme 2.4 Empowerment funds(Capacity Building)								
Empowerment funds	Women Fund				Lump sum		5,000,000	2420203
	Disability Fund				Lump sum		5,000,000	2420203
							10,000,000	
Programme 3:0 General Administration, Planning and Support services								
Outcome: To enhance the capacity of the department for efficient and effective service delivery								
Sub-programme 3.1 staff Development and Management								

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Sub Programme/Key Activity		Activity inputs		Unit of measure	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Staff Development and Management	Basic salaries for P&P staff	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employees	45	Lump-sum	27,578,481	2110101
	Staff House Allowance	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employees	45	Lump-sum	9,786,604	2110101
	Staff Commuter Allowance	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employees	45	Lump-sum	3,676,893	2110101
	Pension	Monthly for 45 permanebt and pensionable staff members	July-Jun	No of employees	45	Lump-sum	4,457,999	2710102
	Sub-Total						51,289,428	
	Annual Membership subscription fees , Accountants ,supply chain management officers	1 SCMOs	January	No	2	10,000	20,000	2211306
		2 Accountants		No	3	11,200	33,600	2211306
		Engineer		No	1	50,000	50,000	2211306
		Human resource officer		No	1	-		

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
	professional bodies							
	Sub total						103,600	
Capacity building	Strategic Leadership Development Programme - Director Administration KSG NAIROBI	tuition fees	June	no	1	167,200	167,200	2210711
		Night out		No	2	14,000	28,000	2210710
		travel cost		trips	2	5,000	10,000	2210301
	Supervisory course -2 Administrative officer 1 for 30 days at KSG	tuition fees	May	No	2	75,000	150,000	2210711
		Nigh tout		NO	2	6,300	12,600	2210710
		travel costs		trips	4	5,000	20,000	2210301
	KISM (SCMO) - 1SCMOs senoir supply Chain management officer for 5 days Mombasa	Training fees	Decembe r	No	1	55,000	55,000	2210711
		Night outs		no	5	11,200	56,000	2210302
		travel cost		trips	2	6,000	12,000	2210303
	ICPAK - 2 Accountant 1 in mombasa	Training fees	Novembe r	No	2	64,000	128,000	2210711
		Night outs		no	10	11,200	112,000	2210302
		travel cost		trips	4	6,000	24,000	2210710
							774,800	
Sun-programme 2.2utilities for office operations								

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Utilities	Payment of electricity bills	HQ meter No:	July-June	Monthly	12	8,333.00	100,000	2210101
	payment of water bills	HQ meter No:	July-June	Monthly	12	5,000	60,000	2210102
	purchase of office airtime for senoir officers	CECM and 2 COs	July-June	Monthly	5	10,000	50,000	2210201
		Directors (4)	July-June	Monthly	5	10,000	50,000	
	Purchase of office internet bundles	Internet Connection Charges		Monthly	12	20,000	240,000	2210202
							500,000	
Sub-programme 3.3 planning and coordination								
ANNUAL Budget FY2024/25	SWG(12) preparations of APR	Hall and PA hire	August	No	1	10,000	10,000	2210704
		DSA for SWG (Job grp K-L)		No	1	3,920	58,800	2210303
		Refreshments		pa	5	300	4,500	2211320
	Preparations of ADP	Hall and PA hire		No	1	10,000	10,000	2211320
		Refreshments		No	1	800	12,000	2211320
		Travel Cost for invited stakeholders		No	1	1,000	100,000	2211320
		DSA for 15SWG members		No	1	3,920	58,800	2211320

Sub Programme/Key Activity	Activity	Activity Description	Timeliness	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Stationery		assorted	1 30,000	30,000		2211201
		Fuel		Litres	5 200	10,000		2211320
	Preparations of MTEF	Hall and PA hire	November-January	no	1 10,000	10,000		2210704
		Refreshments		packages	1 5 800	12,000		2211320
		Travel Cost for invited stakeholders		no	1 2,000	200,000		2211320
		DSA for 15 SWG members		no	1 5 3,920	58,800		2211320
		Stationary		Assorted	1 30,000	30,000		2211201

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
				ed				
		Fuel		L i t r e s	5 200	10,000		2211201
	Preparations of PBB and Itemized budgets	Hall and PA hire	March-April	n 1	10,000	10,000		2210704
		DSA for 15 members of SWG (K-L)		n 1 o 5	3,920	58,800		2211320
		Stationary		A 1 s s o r t e d	30,000	30,000		2211201
		Fuel		l i t e r	3 200	6,000		2211201
	Preparations of procurement plans	HALL HIRE	March-April	N 1 C	10,000	10,000		2210704
		DSA for 15 SWG members		N 1 C 5	3,920	58,800		2211320

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Night out for uploading procurement plan		N C o	2 11,200	224,000		2210302
		travel cost		t r i p s	3 2 10,000	320,000		2210302
		Stationery		a s s o r t e d	1 30,000	30,000		2211201
						1,362,500		
Sub-programme 1.4Administrative service Management								
General office supplies	stationery	Photocopying papers	December	reams	400	1,000	400,000	2211103
		Binding papers		reams	30	1,500	45,000	2211103
		Ball point pens		assorted	10	100	1,000	2211103
		Delivery books		No	20	150	3,000	2211103
		Visitor's books		No	10	400	4,000	2211103
		Staplers Medium		No	10	740	7,400	2211103
		Paper punch		No	10	660	6,600	2211103
		Box files		No	50	250	12,500	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Spring files		No	20	200	4,000	2211103
		Gel pen executive		No	20	250	5,000	2211103
		Record book counter 3 quire		No	20	100	2,000	2211103
		Record book medium		No	50	250	12,500	2211103
		Note books pads		No	100	500	50,000	2211103
		Conqueror paper		reams	2	2,000	4,000	2211103
		Paper pins		No	30	100	3,000	2211103
		Paper clips		No	20	300	6,000	2211103
		Stable remover		No	10	100	1,000	2211103
		Carbon papers		No	10	1,500	15,000	2211103
		Yellow stickers		No	10	550	5,500	2211103
		Envelopes brown A4		No	50	250	12,500	2211103
		sub total					600,000	
	Catering services items and services	Conference facility (half board)	July	No of meetings	3	300,000	900,000	2210801
		Tea bags		No	30	450	13,500	2210801
		Tea leaves		No	25	250	6,250	2210801
		sugar		No	25	8,000	200,000	2210801
		Fresh Milk		No	100	800	80,000	2210801
		Cocoa (400gms tins)		No	10	500	5,000	2210801
		Milo(400gms tins)		No	20	300	6,000	2210801

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Nescafe(200 GMS TINS		No	10	900	9,000	2210801
		Fresh drinks(1 LTR		NO	35	3,500	122,500	2210801
		Drinking water(500ml)		No	100	600	60,000	2210801
		Bottled water Dispenser		No	30	750	22,500	2210801
		juice(500ml)		No of cartons	30	4,200	75,250	2210801
		sub total					1,500,000	
	Sanitary and cleaning materials	serviettes	July	No	100	150	15,000	2211103
		tissue paper		no	300	200	60,000	2211103
		Toilet cleaner Vim		no	100	1,000	100,000	2211103
		Plastic cleaning bucket		No	20	100	2,000	2211103
		Dusters, Moppers		No	20	500	10,000	2211103
		Toilet cleaner Harpic		No	50	600	30,000	2211103
		Hand-washing soaps		No	20	900	18,000	2211103
		Disinfectant		No	10	10,000	100,000	2211103
		Air freshener		No	20	750	15,000	2211103
		Dishwashing products (axion)		No	50	100	5,000	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Dettol Antiseptic liquid litres		no	20	1,000	20,000	2211103
		Detergent soaps		No	50	500	25,000	
		sub total					400,000	
Advertisement services	Advertisement	Pending bills for advertisement consultant services (stad media)		No	1	216,920	216,920	2210504
		Pending bills for advertisement consultant services (std media)		no	1	216,920	216,920	2210504
		Pending bills for advertisement consultant services (stad media)		No	1	216,920	216,920	2210504
		Pending bills for advertisement of Sanga'alo Muti-purpose hall			1	216,920	216,920	2210504

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
	Sub Total						867,680	
	Fuel and Lubricants	Procurement of fuel for field activities		Litres	200	3,000	2,000,000	2211201
		Insurance services For M/V no 039CG059 kshs 2,000,000		No of vehicles(039CG059A)	1		200,000	2210904
		Maintenance of M/V No		No. of vehicles (039CG059 A)	1		400,000	2220101
	Sub-Total						2,600,000	
	Computer accesseries	Laser jet Printer Toner85A	August	No	20	10,000	200,000	2211102
		Laser jet Printer Toner 80A		No	20	10,000	200,000	2211102
		Laser jet Printer Toner 90A		No	20	10,000	200,000	2211102
							600,000	
	Office Furniture	High Back Ergonomic Leather Chair		No	2	50,000	100,000	3111001

Sub Programme/Key Activity	Activity	Activity Description	Timeliness	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		High Back Leatherette Chair		No	2	50,000	100,000	3111001
		Back ergonomic Chair		No	2	50,000	100,000	3111001
		Executive Desk, (210cm long,)		No	4	20,000	80,000	3111001
		Cabinet, 2 Drawer metal filing		NO	3	40,000	120,000	3111001
							500,000	
	Computers and Printers	laptops		No	4	60,000	240,000	3111002
		desktop computers		no	4	30,000	120,000	3111002
		Laserjet Printer (B/W) 35PPM		no	2	100,000	200,000	3111002
		Laserjet Printer ColourPrnter 35 ppm		no				3111002
							560,000	
consultancy	Contracted technical services	payment for the pending bill for preparation of 7		Lump sum			2,623,636	2211311

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Departmental policies						
							2,623,636	
							104,256,319	
Programme 4: Sports Facility Development and Management								
Outcome: To Develop Facilities for Recreation								
Sub-programme 4.1 Development and management of sports facilities								
Development and Management of sports Facilities	Construction and modernization of Masinde Muliro stadium	Football pitch fixing: 1.excavate and remove grass		1	6,905,751	6,905,751		3111504
		2.Compacting the field		1	5,500,000	5,500,000		3111504
		3. Field balancing and growing kikuyu grass		1	3,500,000	3,500,000		3111504
		4. Goal posts fixing and net installation		1	3,000,000	3,000,000		3111504
		5.Construction of Benches players stands		2	5,000,000	10,000,000		3111504
		6. Field irrigation system		1	8,000,000	8,000,000		3111504
		windows(60)		60	76,567	4,594,000	3,386,687	3111504
		Doors(7steel,100mahogany,24flush doors,18coated aluminium)		149	50,495	7,523,780		3111504
		Finishes(glazing, painting,plasterwork,tiling,ceiling		BQ		66,631,600		3111504

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		External works and parking: Gravelling			1	1,362,150	1,362,150	3111504
		Cabros,			1	1,000,000	1,000,000	3111504
		Beautification and marking			1	1,000,000	1,000,000	3111504
		Electrical works			BQ		15,536,080	3111504
		sanitary fittings,plumbing,drainage			1	3,467,960	3,467,960	3111504
		Plumbing			1	2,000,000	2,000,000	3111504
		Drainage			1	2,000,000	2,000,000	3111504
		Soil and waste drainage			1	3,592,608	3,592,608	3111504
		Water tank base			1	314,330	314,330	3111504
		Running track			6	1,244,050	7,464,300	3111504
		Gate, wall and guard house Demolition			3	522,283	1,566,850	3111504
		Sub-Total					154,959,409	3111504
	Completion of High altitude training Centre(ongoing Project)	Renovetion works					2,199,440	3111604
		Landscaping					1,188,090	3111604
		Coldroom					1,915,000	3111604

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Mechanicals					6,087,016	3111604
		Supply and install generator			1	9,650,000	9,650,000	3111604
		Provisional sum					1,000,000	3111604
		VAT					4,273,135	3111604
	Sub-total						25,430,681	
	Completion of Mbakalo Watching stand	Preliminaries					840,000	
		Substructure					2,024,850	
		Reinforced concrete superstructure					232,720	
		Walling					392,900	
		Roof construction and Finishes					1,192,050	
		Finishes					577,550	
		Provisional cost					420,000	
		VAT					908,911	
	sub total						6,588,981	
	Completion of Ndivisi Youth centre	Preliminaries					50,000	
		Substructure					904,800	
		Reinforced concrete superstructure					141,550	
		Walling					617,200	
		Roof construction					712,700	
		Windows					148,250	

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Doors				96,500		
		Finishes				711,950		
		Electrical works				341,100		
		Provisional cost				200,000		
						3,834,050		3110504
	Sub-Total							
Programme 5: Sports and Talent development and management								
Outcome: To nurture young talents in sports								
Talent development	Participate in KYSA games	Purchase of balls used during the scouting of players in all 45 ward	December	No	500	6,000	-	22103010
		Payment for engagement of referee(45 wards)9DSA0		No	45	30,000	-	22103010
		Night out allowance for CECM during the preparatory meetings in Malindi		No	7	16,800	117,600	2210310
		Night out allowance for CO		No	7	16,800	117,600	2210310
		Air ticket for CECM,C.O		trips	4	15,000	60,000	2210310
		Nigh outallwance for Directors sports During the preparatory meetings		No	10	14,000	140,000	2210310
		Travel costs Directors sports		Trips	4	15,000	60,000	2210310

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code	
		Registration fees						250,000	2210310
		Allowances for players(200)			No	200	10,000	-	2210310
		Camping for players			No	200	7,000	-	2210310
		Hire of Buses			No	5	200,000	-	2210310
		Refreshments(45wards)			pax	45	50,000	-	2210310
		staff allowance			No	15	80,000	-	2210310
		Playing kits			assorted	200	6,000	-	2210310
								745,200	
	Support to clubs(Different Categories(Para volley, Volley-ball, Rugby, Football, Hockey)	Allowances for players 35 Para volley players	December-April		No(35*7)	35	3,000	735,000	2210310
		Camping for players(Hire of accommodation)			No	35	2,000	490,000	2210310
		Hire of Buses			No	50		150,000	2210310
		Refreshments(45wards)			pax	45			2210310
		staff allowance			No				2210310
		Playing kits(purchase of Uniforms)			No				2210310
	Ward Games(all45wards)	Purchase of Balls	December		No	500	6,000		
		Payment of referee(45 wards)			No	45	50,000		
		preparatory meetings			no	45	10,000		
		Uniforms			assorted	200	2,000		
		Awards for teams			No	200	30,000		

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Hire of Buses			No	10	50,000	
		Refreshments(45wards)			pax			
		Supervision			No	45	50,000	
							1,375,000	
	Talanta Hela(scouting for student aged below 19years to participate in talanta hella	Balls	August		No	500	6,000	-
		Payment of referees(45 wards)			No	45	10,000	-
		National preparatory meetings			No	2	500,000	1,000,000
		Allowances for players			No	200	10,000	-
		Camping for players			No	200	5,000	-
		Hire of Buses			No	5	50,000	-
		Refreshments(45wards)			pax	200	1,000	-
		staff allowance			no	15	20,000	-
		Playing kits			assorted	200	5,000	-
							1,000,000	
Programme 6.o :Youth Empowerment and Development								
OUTCOME: To enhance socioeconomic status of the Youth								
Sub-programme 6.1 Youth Development services								
Youth Development services	Organize youth talent search	preparatory meetings	December		No	40	10,000	
		Music expo and auditions			No			
		Film and TV productions(sub counties)			No			

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Awards(grand final			No			
		Hire of halls			No			
		Hire of Buses			No			
	Celebration of Youth week	fare refund(500 youths)	April		No	500	1,000	2210805
		media			No	1	15,000	2210805
		water			No	500	100	2210805
		soda			No	500	50	2210805
		satff			No	60	2,000	2210805
		invited guest			No	10	4,000	2210805
		Staff DSA			No	17	2,000	2210805
		International youth connect			No	500	20	2210805
		SUB TOTAL						
					You th fund		10,000,000	2429203
Sub-programme 6.1 staff development and management								
Staff Development and Management	Payment of staff salaries	Basic salaries p&p	July - june	No of employees	17	Lump-sum	8,934,534	2110101
		House allowance		NO	17	Lump-sum	1,687,140	2110101
		Commuter allowance		No	17	Lump-sum	1,033,200	2110101
		Pension		No. of	17	Lump-sum	994,784	2710102

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
				employees				
	Sub-Total						13,151,163	
	Annual Membership subscription fees , Accountants ,supply chain management officers professional bodies	1 SCMOs	January	No	1	10,000	10,000	2211306
		Engineer		No	1	40,000	40,000	2211306
		Human resource officer					50,000	
	Sub total							
	Strategic Leadership Development Programme for Director culture - KSG Nairobi	Tuition fees for 1 Director	November	no	1	167,200	167,200	2210711
		travel cost		trips	4	5,000	20,000	2210301
		Night out		No	2	14,000	28,000	
	Supervisory course at KSG Baringo	tuition fees for 2 Welfare officers jbgp J	October	No	2	75,000	150,000	2210711
		Night out		No	4	6,300	25,200	
		travel costs		trips	4	5,000	20,000	2210301
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 7 days for Account 1	Training fees for 2 Accountant 1	December	No	2	64,000	128,000	2210711
		Night outs		No(2*7	14	11,200	156,800	2210302
		travel cost		trips	2	6,000	12,000	2210303

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
	Kenya Institute of Supplies Management Trainings for 7 days in KSG Nairobi for supply chain management officer	Training fees for 2 procurement officers	February	No(2)	2	50,000	100,000	2210711
		Night outs		no(2*7)	14	11,200	156,800	2210302
		travel cost		trip s	4	6,000	24,000	2210710
							988,000	
Sun-programme 2.2utilities for office operations								
Utilities	Electricity	HQ meter No:		Monthly	12	6,666.67	80,000	2210101
	Water	HQ meter No:		Monthly	12	4,167	50,000	2210102
	Airtime	CECM and COs		Monthly	5	10,000	150,000	2210201
		Directors (4)		Monthly	5	10,000	50,000	
	internet charges	Wifi Monthly subscription.		Monthly	12	15,000	180,000	2210202
							510,000	
Sub-programme 3.3 planning and coordination								
Annual Budget ForFy 2024/25	Preperation of Departmental annual progress report(APRS)	Hall and PA hire	March	No	1	10,000	10,000	2210704
		Refreshments		pax	15	1,000	15,000	2211320
	Preparation of Annual Development Plan	Hall and PA hire	July	No	1	10,000	10,000	2211320
		Refreshments		No	15	1,000	15,000	2211320
		Travel Cost for invited stakeholders		No	100	1,000	100,000	2211320

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code	
		DSA for 15SWG members			No	15	4,900	73,500	2211320
		Fuel			Litres	50	200	10,000	2211320
	Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	November		no	1	10,000	10,000	2210704
		Refreshments			pax	15	1,000	15,000	2211320
		Travel Cost for invited stakeholders			no	30	2,000	60,000	2211320
		DSA for 15 SWG members			no	15	3,920	58,800	2211320
		Fuel			Litres	100	2,000	200,000	2211201
	Preparation of Annual Budget Documents (PBB, Itemized)	Hall and PA hire	March		no	1	10,000	10,000	2211704
		DSA			no	15	4,900	73,500	2211320
		Fuel			liter	100	200	20,000	2211201
		HALL HIRE			NO	1	10,000	10,000	2210704
	Preparation of Annual Procurement Plan	DSA for 15 SWG members	June		NO	30	3,920	117,600	2211320
		Night out for uploading procurement plan			NO(4*10	40	11,200	448,000	2211320
		travel cost			trips	40	10,000	400,000	2210301
									1,656,400
Sub-programme 6.4Administrative service Management									

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
Catering items	purchase of office catering items	Provision of outside catering services to members of staff during consultative meetings			3	300,000	900,000	2210801
		milk		B o x e s	200	950	190,000	2210801
		Sugar		5 o k g s b a g s	30	12,000	360,000	2210801
		Gas refill		M o n t h s (c y l i n d	12	1,500	18,000	2210801

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code	
					e r)				
		Tea leaves-large tea bags			p a c k e t s	50	500	25,000	2210801
		Nescafe 500 gms			T i n s	20	1,200	24,000	2210801
		Milo 500 gms			T i n s	20	800	16,000	2210801
		Drinking chocolate			T i n s	20	800	16,000	2210801
		Mineral water			C a r t o n s	20	700	14,000	2210801

Sub Programme/Key Activity	Activity	Activity Description	Timeliness	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Drinking water(2olitres)			20	1,200	24,000	2210801
		Water dispenser		No	50	500	25,000	2210801
		Disposable cups		dozens	25	100	2,500	2210801
		Flasks		no	10	1,500	15,000	2210801
	Sub Total						1,500,000	
	Stationery	Yellow stickers-large(packed in dzns)		Dosens	30	600	18,000	2211103
		pen holder-mettalic		pccs	10	300	3,000	2211103
		Box files A4		no	30	500	15,000	2211103
		Self-ink rubber stamps		no	15	3,000	45,000	2211103
		File folders		no	50	100	5,000	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		whiteout		no	30	100	3,000	2211103
		Cello tape 2 inch			5	100	500	2211103
		Photocopying papers A4		reams	130	1,000	130,000	2211103
		spring files plastic(assorted)		no	50	100	5,000	2211103
		biro pens-charp pointed blue, black, red		dozens	50	250	12,500	2211103
		A4 envelopes(khaki)		pcs	80	500	40,000	2211103
		A5 envelopes		pcs	40	500	20,000	2211103
		A6 envelopes		pcs	40	500	20,000	2211103
		A3 envelopes		pcs	40	500	20,000	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		counter books-4quire,3quire,2 quire		p c s	50	250	12,500	2211103
		biro pens-charp pointed blue, black, red			10	50	500	2211103
		A5 note books		p c s	100	500	50,000	2211103
							500,000	
Rental of produced assets	Hire of rent for Ajiry digital training centre	Rent for ajiry centre where?		M o n t h l y	o	-	-	2210603
Sanitary and cleaning materials	Cleaning materials	cleaning long brushes		p c s	5	700	3,500	2211103
		cleaning table towels		p c s	10	500	5,000	2211103
		detergents		L i t r e s	5	2,000	10,000	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		cobweb brushes			p c s 5	500	2,500	2211103
		cleaning gloves			p c s 100	300	30,000	2211103
		Mooppers			d o z e n s 10	900	9,000	2211103
		dust pins (large)			p c s 20	1,000	20,000	2211103
		cleaning buckets			p c s 10	500	5,000	2211103
		Disinfectants 5litres			l i t r e s 5	2,000	10,000	2211103
		Insecticide-Doom Large Odorless			l i t r e s 20	1,000	20,000	2211103

Sub Programme/Key Activity	Activity	Activity Description	Timelines	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
		Cotton Wool -500mls		p c s	20	500	10,000	2211103
		Air Freshner		B o t t l e s	50	500	25,000	2211103
		Cleaning detergents		l i t r e s	20	2,500	50,000	2211103
		Tissue paper-10's		r o l l s	100	1,000	100,000	2211103
		sub total					300,000	
advertisement	Advertisement services	Payment for pending bill for advertsiment of High altitude training centre					230,000	2210504
Refined fuel and lubricants	Fuel	mv reg 039 CG059A		l i t r	200	4,000	800,000	2211201

Sub Programme/Key Activity	Activity	Activity Description	Timeliness	Unit of Measure	No of Units/Quantity	No/Unit s/rate (Kshs.)	Total Annual Estimates (Kshs.)	item code
				e s				
	insurance	mv reg 039 CG059A		N o	1	100,000	-	2210904
	Maintenance	mv reg 039CG059A		N o	1	200,000	200,000	2220101
Furniture		Steel Cabinet		N o	2	50,000	100,000	3111001
		Office Chairs		N o	2	50,000	100,000	3111001
Computers	Purchase of Computers	Desktop Computers		N o	4	50,000	200,000	3111002
		sub total					1,630,000	
	Grand total Youth and sports						71,824,586	

PART I: PROJECT LIST

S/NO	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction and modernization of MasindeMulirostadium	Kanduyi s/c			23,386,387
2	Compmletion of high-altitude training centre	Mt Elgon sub county			25,430,681
3	Construction of Multipurpose Hall in sanga'lo cultural centre	Kanduyi			8,164,663
4	Establishment of Bukusu Cultural sites at Tulienge/Marakaru	Bumula			5,000,000
5	Establishment of Tachoni Cultural sites at Chetambe Hills	Webuye East			5,000,000
6	Disability empowerment fund	County wide			5,000,000
7	Women empowerment fund	County wide			5,000,000
8	Youth empowerment fund	County wide			o
	Pending bill				594,655
	Totals				77,576,386

BUNGOMA WOMEN EMPOWERMENT FUND

Part A: Vision

To be a sustainable and equitable social cultural and economic empowerment program to the women in the county.

Part B: Mission

To promote, mainstream and formulate programmers that empower marginalized women groups of the society by providing access to affordable loans and capacity building.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate economic empowerment development programmers in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below.

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment regulations Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way to amend the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll out all its mandate.

The fund with deliberations from the senate, we are currently formulating the fund Act to provide more legal framework to support the in achieving its mandate legally.

Challenges Bungoma County Women Empowerment Fund face.

a. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.

Those we can recover, we indent to commence legal process to recover the outstanding amount.

b. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

c. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek r funding to engage in meaningful job creation, but for job search and end up being unable to pay loans.

d. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	Objective

General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
advancing low-interest loans to women, groups and enterprises with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.
Grants (supportive devices)	To assess and provide the necessary supportive devices to the disability members in form of a grand.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Program me	Deliv ery Unit	Key Output s	Key Performan ce Indicators	Targ et 2022 /23	Actual Achiev ement 2022/2 3	Target (Basel ine 2023/2 4	Target 2024/2 5	Targ et 2025 /26	Targ et 2026 /27
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1Adminstrative services									
Fund administra tor for women fund	Fund unit	Assorte d general of office equipm ent procure d	No. Of assorted office equipment procured	50	50	50	50	70	75
		Purchas e of office	Assorted stationery procured	assor ted	assorte d	assorte d	assorte d	assor ted	assor ted

Program me	Deliv ery Unit	Key Output s	Key Performan ce Indicators	Targ et 2022 /23	Actual Achiev ement 2022/2 3	Target (Basel ine 2023/2 4	Target 2024/2 5	Targ et 2025 /26	Targ et 2026 /27
		statione ry							
		Purchas e of laptops	No. of laptops procured	0	0	2	0	0	0
SP1.2 Utilities services									
Fund Admin women Fund	Fund Unit	Payme nt of interne t bundle s	Periodic payments per year.	quar terly	quarter ly	quarte rly	quarte rly	quar terly	quar terly
		Payme nt of courier and postal service s	No of reports and letters to defaulters reminders & submission of reports	6	6	6	6	6	6
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin women fund	Fund admin	Payme nt of field visits	Periodic visits to clients monthly	15	15	15	15	20	25
		Financi al docum ents	No of documents prepared.	10	10	10	10	10	10
		Planni ng and budget ing	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin women fund	Fund admin	Facilita tion of commit tees and	No. of meeting held	4	4	8	4	4	4

Program me	Deliv ery Unit	Key Output s	Key Performan ce Indicators	Targ et 2022 /23	Actual Achiev ement 2022/2 3	Target (Basel ine 2023/2 4	Target 2024/2 5	Targ et 2025 /26	Targ et 2026 /27
		confere nce of the fund							
Programme2.o Granting low-interest loans facilities to women enterprises. OBJECTIVE: To ensure available and accessible cheap loans to women groups to upscale up their economic activities OUTCOME: Empowered women groups engaging in various activities									
Sp 2.1 advancing loans to women groups for economic empowerment.									
Fund Admin women Fund	Fund unit	Trainin g clients on various econo mic	No. of groups trained	150	15	200	250	300	350
		Advanc ing loans to women group - new	No. groups of new warded	0	0	6 per ward	8 per ward	11 per ward	14 per ward
		Refina ncing groups	No. of groups refinanced	0	0	25	30	35	40
Sp2.2 Granting LPO/LSO financing low-interest loans facilities to women enterprises									
Fund Admin women Fund	Fund unit	Financi ng of lpo/lso facilitie s	No. of enterprises awarded	5	2	8	8	11	14
Sp2.3 Asset Financing									
Fund Admin	Fund unit	Financi ng for Assets	No. of assets financed	0	0	5	5	5	5

Program me	Deliv ery Unit	Key Output s	Key Performan ce Indicators	Targ et 2022 /23	Actual Achiev ement 2022/2 3	Target (Basel ine 2023/2 4	Target 2024/2 5	Targ et 2025 /26	Targ et 2026 /27
women Fund		acquisi tion for busine ss purpos es							

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

Women Fund						
Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	61,190	0	300,000	300,000
Utility for office operations	30,000	12,000	60,000	0	65,000	70,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	280,000	0	280,000	280,000
Total recurrent	375,000	30,000	401,190	732,089	645,000	650,000
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	1,2000,000	0	1,200,000	0	5,500,00	5,600,000
Advancing loans to women group -new	4,500,000	0	4,500,000	5,000,000	5,000,000	5,000,000
Refinancing groups	3,800,000	0	4,800,000	0	5,000,000	5,000,000
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2.500,000	450,000	1,2800,000	0	4,000,000	5,000,000
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	4,085,000	0	5,000,000	5,000,000
Grand total capital estimates	13,000,000	450,000	15,865,000	5,000,000	24,500,000	25,600,000

Part V: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity of women funds for efficient and effective service delivery							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	September	Hire of tents 5 times	5,000	25,000	2210710	Exchequer
			300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 4 times	5,000	20,000	2210303	Exchequer
			snacks and refreshment 4 times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator	2,800	28,000	2211320	Exchequer
			The chief officer	3,360	33,600	2211320	Exchequer
			fund accountant	2,240	22,400	2211320	Exchequer
			fund clerks	1,260	12,600	2211320	Exchequer
			9 sub-county gender and culture officer	2,240	201,600	2211320	Exchequer
			fuel while in litres 250	200	50,000	2211201	
			drivers	1,260	12,600	2211320	Exchequer
			Sub total		457,800		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Utilities	Courier and postal services	October	40 demand letters to defaulters	500	20,000	2210101	Exchequer
Utilities	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340	40,000	2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320	10,000	2210801	Exchequer
			Milk(Cartons) 5	720	3,600	2210801	Exchequer
			Tea leaves	250	1,000	2210801	Exchequer
			Sugar (20kgs)	150	3,000	2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000	10,000	2210202	Exchequer
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850	17,000	2211101	Exchequer
			Ball pens 4 packets	150	600	2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200	400	2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300	300	2211101	Exchequer
			Box File A4 45 pieces	100	4,500	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Spring Files Plastic 4 dozens	1,000	4,000	2211101	Exchequer
			Envelopes A4 2 rolles pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer
			Staple Pins 24/6 (pkt of 5000)	75	7,500	2211101	Exchequer
			Delivery Books(8 copies)	75	600	2211101	Exchequer
			Hard Cover Book 4 Quire	175	3,500	2211101	Exchequer
			Staple Remover	40	200	2211101	Exchequer
			Felt Pens	210	2,100	2211101	Exchequer
			Binding Covers Embossed 5 dozens	1,400	7,000	2211101	Exchequer
			Binding Combs spiral 12mm	2,250	2,250	2211101	Exchequer
			coloured cello tape 1piece	1,589	1,589		
			Binding Transparent covers	2,250	2,250	2211101	Exchequer
Sub Total			Sub total		144,289		
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Sub Program:							
	steel cabinet	October	metallic steel cabinet for 3 funds	20,000	60,000	3111001	Exchequer
	Desktop		fund clerks	70,000	70,000	3111002	Exchequer
Sub Total					130,000		

Programme 2:0 Bungoma county women empowerment fund Development estimates							
OUTCOME: To enhance socioeconomic status of the women in the community							
Sub-programme 2.1 women Development services							
women Development and empowerment	Women empowerment fund credit facilities	Lump-sum				5,000,000	2420203
	Sensitization and trainings					0	2420203
Grand totals						5,000,000	

BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND

VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To develop, promote and mainstream programmers that empower PLWDs groups of the society by providing access to affordable loans and capacity building

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate, development and implementation of programmers in geared toward social-economic wellbeing of PLWDs in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below;

The fund cumulatively advanced loans to PLWDs groups amounting to kshs, 5.8 million.

- a) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.
- b) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.
- c) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.
- d) We manager to graduate three of our beneficiaries from PLWDs group to sacco

We are as well amending the Empowerment fund Act to provide for more mandates as well as more efficiency in the management of the fund. Many persons living with disabilities that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our income to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

1. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery. Those we can recover, we indent to commence legal process to recover the outstanding amount.

2. No budget allocation.

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four year as the main sources of funding to the programme and huge default rate has negatively impacted on the working capital of the programme. We are unable to run some programmes and activities as scheduled and this has a huge impact on the success of the program.

3. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

4. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

5. Inadequate knowledge on saving and investments.

A number of people living with disabilities who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.

Grants in form of supportive devices	To facilitate the acquisition of supportive devices for severe disabled members PLWDs for economic value or purpose.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2024/25 -2026/27

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective Communication, Supplies and Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1 Administrative services									
Fund administrator for disability fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	0	0	45	45	50	55
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
SP1.2 Utilities services									
Fund Admin Disability fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	20	20	20	20	20	20
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin Disability fund	Fund admin	Payment of field visits	Periodic visits to clients monthly	20	30	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Financial documents preparation	No of copies delivered	10	10	10	10	10	10
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	2	2	6	4	4	4
PROGRAMME: 2.0 Granting free- interest loans to disability Groups. OBJECTIVE; To empower PLWDs and vulnerable groups in the society OUTCOME: increased and economically empowered PLWDs population in the society									
Fund Admin women Fund	Fund unit	Training and sensitization	No of trainings held	45,000	0	1,000,000	1,250,000	1,280,000	1,500,000
		Granting free-interest loans to PLWDS group's	No of groups awarded loans	0 per ward	0 per ward	3 per ward	5per ward	7per ward refinancing	9 per ward refinancing

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
		Grants in form of supportive devices	No. of beneficiaries	0	0	10	10	10	10

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2026/27 (KSh.)

DISABILITY FUND.						
Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	0	0	61,190	75,000	78,000	80,000
Utility for office operations	30,000	12,000	60,000	60,000	65,000	70,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	238,128.5	292,478	320,000	320,000
Total to recurrent estimates	375,000	30,000	359,318.5	427,478	463,000	463,000

Programme 2 Granting low-interest loans facilities to PLWDs enterprises						
Training clients on various economic activities	1,000,000	0	1,000,000	1,373,131.9	0	1,600,000
Advancing loans to PLWDs group -new	4,500,000	0	5,675,255	5,000,000	5,000,000	6,560,000
Refinancing groups	1,200,000	0	2,000,000	2,445,140	0	4,000,000
Programme 4: Grants						
Financing supportive devices that mostly for business purposes	1,000,000	0	4,146,538	3,619,345	0	5,100,000
GRAND TOTAL FOR CAPITAL ESTIMATES	6,700,000	0	13,821,793	12,437,614.9	5,000,000	17,260,000

Part J: Activity Costing

Bungoma County Persons Living with Disabilities Empowerment Fund

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity							
		January	Hire of tents 10 times	5,000	50,000	2210710	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Training and capacity development	Community trainings on financial literacy, group dynamism loan managemenet		300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 10 times	5,000	50,000	2210303	Exchequer
			snacks and refreshment times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator(10times	3,920	39,200	2211320	Exchequer
			The chief officer (5 times)	5,880	29,400	2211320	Exchequer
			fund accountant (10times)	3,920	39,200	2211320	Exchequer
			fund clerks	2,230	22,300	2211320	Exchequer
			fuel litres 250	200	50,000	2211201	Exchequer
			drivers	2,230	22,300	2211320	Exchequer
			Sub total		354,400		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Sub Programme: Administrative service Management							
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850	17,000	2211101	Exchequer
			Ball pens 4 packets	150	600	2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200	400	2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300	300	2211101	Exchequer
			Box File A4 45 pieces	100	4,500	2211101	Exchequer
			Spring Files Plastic 4 dozens	1,000	4,000	2211101	Exchequer
			Envelopes A4 2 rolles pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Sub Total			Staple Pins 24/6 (pkt of 500)	75	7,500	2211101	Exchequer
			3 boxes piro ben	200	600	2211101	Exchequer
			binder cover and reflectors 29	1200	35,278	2211101	Exchequer
			Sub total		73,078		

Programme 2:0 Empowerment Development						
OUTCOME: To enhance socioeconomic status of the disability in the community						
Sub-programme 6.1 Disability Development services						
PLWDs Development and empowerment	Training clients on various economic activities	Lump-sum		0	2420203	50% revolving balance 50% exchequer
	Financing supportive devices that mostly for business purposes as grants	Lump-sum		0	2420203	50% revolving balance 50% exchequer

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	Disability Loan facilities	Lump-sum		5,000,000	2420203	50% revolving balance 50% exchequer
Grand totals				5,000,000		

BUNGOMA COUNTY YOUTH EMPOWERMENT FUND

VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To formulate, promote and mainstream programmers that empower marginalized groups of the society by providing access to affordable loans and capacity building to upgrade their living standard.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate youth development programmers in the county, In FY 2021/22 the department recorded impressive achievements in various sub-sectors as outlined below

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way for amendment to the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop depending exchequer releases. This will ensure enough working capital for the fund to roll out all more products.

Challenges Bungoma County Youth Empowerment Fund

e. Long outstanding loan/defaulters.

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little benefits. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.

Those we can recover, we intend to commence legal process to recover the outstanding amount. Those we cannot recover, we plan to do memorandum to the cabinet to request for writing off these loans in order to clean our books.

f. No budget allocation.

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four years as the main sources of revenue to the programme has dealt a huge impact to the fund, default rate has negatively impacted on the working capital of the programme as well. We are unable to run some programmes and activities as scheduled and this has a huge impact on the success of the program to advance its mandate to the citizens.

g. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying it's government money and one should not be forced to repay.

h. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

i. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2024/25 -2026/27

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective Communication, Supplies and Services

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Targ et 2022 /23	Actu al Achi eve men t 2022 /23	Targ et (Bas eline 2023/ 24	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27

SP1.1 Administrative services									
Fund administrator for youth, fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	25	25	25	25	30	38
		Purchase of office stationery	Assorted stationery procured	assorted	Assorted	assorted	assorted	assorted	assorted
		Purchase of laptop	No. of laptops procured	0	0	1	1	0	0
		Purchase of funds cabinet	No. of funds cabinet	0	0	1	0	1	0
SP1.2 Utilities services									
Fund Admin Youth fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	Quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	4	4	4	4	4	4
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin youth, fund	Fund admin	Payment of field visits	Periodic visits to clients monthly, recovery follow-ups	20	30	30	30	30	30
		Appearing for sector committee sermons	No of appearance for sermons	3	3	3	3	3	3
		Financial statements and other statutory	No. of Budget Documents prepared	3	3	3	3	3	3

		submissio ns							
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitatio n of committe es and conferenc e of the fund	No. of meeting held	4	4	8	4	4	4
PROGRAMME:2.0 Granting low interest loans to youths Groups and enterprises									
OBJECTIVE; To empower Youths and vulnerable groups in the society									
OUTCOME: increased and economically empowered youth population in the society									
Sp3.1 Advancing loans and training to youth groups									
Fund Admin women Fund	Fund unit	Training clients on various economic activities	No. of groups trained	150	15	200	250	300	350
		Advancin g loans to Youth group - new	No. groups of start-ups ward	o	o	5 per ward	8 per ward	11 per ward	14 per ward
		Refinanci ng groups	No. of groups refinanced	o	o	25	30	35	40
Sp2.2 LPO/LSO Financing products for youth enterprises									
Fund Admin women Fund	Fund unit	Financing of LPO/LSO facilities	No. of enterprises awarded and total amount awarded	5	2	5	8	11	14
Sp2.3 Asset Financing for youth oriented enterprises									
Fund Admin women Fund	Fund unit	Financing for Assets acquisitio n for business purposes	No. of assets financed	o	o	5	5	5	5

Part 3: Summary of Expenditure by Programmes and Sub-Programmes 2022/23 – 2026/27 (Kshs.)

YOUTH FUND						
Economic programs	Approved Estimates for 2022/23	Actual Expenditure 2022/23	Baseline Estimates for FY 2023/24	Estimates For 2024/25	Projections	
					2025/26	2026/27
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000	0	250,000	280,000
Office and general supplies and services	25,000	18,000	349,529	350,530	350,000	350,000
Utility for office operations	20,000	12,000	50,000	55,000	60,000	65,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000	100,000	120,000	130,000
Programme 2 Granting low-interest loans facilities to youth enterprises						
Training clients on various economic activities	1,3000,000	0	1,500,000	0	1,550,000	1,600,000
Advancing loans to youth group -new	4,500,000	0	4,000,000	0	5000,000	5,000,000
Refinancing groups	3,800,000	0	3,000,000	0	5,000,000	5,000,000
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2.500,000	450,000	3,000,000	0	10,100,000	10,200,000
Programme 4: Asset financing						

Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000	0	10,200,00	10,250,000

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Sub-programme 1.1 General Administration, planning and support services							
Outcome:							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	January	Hire of tents 5 times	5,000	25,000	2210710	Exchequer
			400 Hire of chairs per meeting	10	10,600	2210303	Exchequer
			Hire of P.A systems 4 times	5,000	20,000	2210303	Exchequer
			snacks and refreshment 4 times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	quarterly	The chief officer once per quarter	5,880	23,520	2211320	Exchequer
			Fund administrator 4 times /quarter	4,900	78,400	2211320	Exchequer
			fund accountant	3,920	62,720	2211320	Exchequer
			fund clerks	2,230	35,680	2211320	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			9 sub-county gender and culture officer	3,920	141,120	2211320	Exchequer
			Fuel while in liters 350	200	70,000	2211201	
			drivers	2,230	62,720	2211320	Exchequer
			Sub total		569,760		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Utilities	Courier and postal services	October	40 demand letters to defaulters	500	20,000	2210101	Exchequer
Utilities	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340	40,000	2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320	10,000	2210801	Exchequer
			Milk(Cartons) 5	720	3,600	2210801	Exchequer
			Tea leaves	250	1,000	2210801	Exchequer
			Sugar (20kgs)	150	3,000	2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000	10,000	2210202	Exchequer

Activity	Activity Description	Timelin e	No of Units/Quantity	Unit Cost/Rat e (Kshs)	Total Estim at es (Kshs)	Responsi ble Entity-code	Source of Fundin g
Board members allowances	Facilitation for board members official allowances	quarterly	8 members allowances as per SRC rate	850	17,000	2211101	Exchequer
			chairman from civil service	5,000	20,000	2210802	Exchequer
			3 members civil service	4,000	48,000	2210802	Exchequer
			4 members Non civil servant	10,000	160,000	2210802	Exchequer
			snacks and refreshment 4 times	20,000	80,000	2210801	Exchequer
			Sub Total	Sub total		412,600	
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							
Sub Program:							
	laptop		Fund administrator and accountant (2 units)	100,000	200,000	3111002	Exchequer
Sub Total					200,000		

Programme 2:0 Youth Empowerment Development							
OUTCOME: To enhance socioeconomic status of the Youth in the community							
Sub-programme 2.1 Youth Development services							
Youth Development and empowerment	Training and sensitization		Lump-sum		0	2429203	50% Revolving balance

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	Youth empowerment fund	Lump-sum		o	2429203	50% Revolving balance
Grand totals				o		

COUNTY PUBLIC SERVICE BOARD

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariats. The Act states that “there is established a County Public Service Board in each county which shall be:

- (a) A body corporate with perpetual succession and a seal; and
 - (b) Capable of suing and being sued in its corporate capacity.
- .

PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building

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

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements

During the year under review, the Board

- a) Appointed two hundred and sixty five (265) personnel in the departments of Health and Sanitation, Lands, Urban Physical Planning & Housing, Governor's Office and County Secretary's Office.
- b) Translated terms of service for two hundred and twenty two (222) personnel in the Department of Health and Sanitation and Finance and Economic Planning.
- c) Renewed Contract for two hundred and forty seven (247) Universal Health Coverage (UHC) Staff.
- d) Promoted two hundred and thirty two (232) staff from the Department of Health and Sanitation, Lands, Urban Physical Planning & Housing.
- e) Re-designated ninety (90) Staff from the Department of Health and Sanitation, Lands, Urban Physical Planning and Housing, CPSB.
- f) Absorbed eleven (11) staff from the Department of Finance and Economic Planning and Gender, Culture, Youth and Sports.
- g) Sensitized seven hundred (700) County employees on Code of conduct and ethics.

Challenges faced during the Period

1. Delay in disbursement of funds by the National Government. This affected the smooth operation of the Board.
2. Insufficient budgetary provision to implement the Board's programmes as expected, i.e. carrying out of sensitization exercise on values and principles.
3. Delay by some department to make timely payments to media companies concerning adverts made on their behalf by the County Public Service Board.
4. Lack of office space.
5. Shortage of staff.
6. Delayed feedback from some departments of the County

During the FY 2021/22-2024/25 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

Part D: Strategic Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.

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No	PROGRAMME	OBJECTIVE
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY FY 2021/22 -2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Administrative services	CPSB	Motivated staff	Percentage satisfaction level	80	60	60	90	95	100
	CPSB	Satisfied customers	Percentage satisfaction level	73	57	57	78	85	100
	CPSB	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42	45	45	38	38	38
	CPSB	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70	70	70	75	90	100
	CPSB	Harmonized public service functions	Percentage of duplicated functions eliminated	75	75	75	80	90	100
	CPSB	Number of storey buildings constructed	Percentage of the status of building constructed	50	40	40	100	100	100
Programme 2: Human Resource Management and Development									
OUT COME: Quality service Delivery to the public									
Human Resource Management	CPSB	New appointments and Promotions effected	No. of months taken	3.0	2.0	2.0	3.0	3.0	3.0
	CPSB		No. of officers appointed/promoted	As per requests/recommendations	521	521	As per requests/recommendations	As per requests/recommendat	As per requests/recommendation

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
				from CHRMAC			from CHRMAC	ions from CHRMAC	s from CHRMAC
	CPSB	Appointments confirmed	No. of months taken	3.0	3.0	3.0	3.0	3.0	3.0
	CPSB		No. of officers confirmed	As per request/recommendations from departments	1334	1334	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	CPSB	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7	3:7	3:7	3:7
	CPSB		%No. of persons with disabilities	5	3	3	5	5	5%
	CPSB		%No. of minority and marginalized groups	5	4	4	5	5	5
	CPSB	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	20	20	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
	CPSB		No. of days taken to dispose discipline cases	30	38	38	24	24	24
Human Resource Development	CPSB	Improved Human resource capacity	No. of public officers trained.	25	25	25	33	33	33

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
	CPSB		No of training recommendations approved	As per the CHRMAC recommendations	2	2	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
Quality assurances	CPSB	Quality assurance Compliance audit finalized	% Level of compliance	100	80	100	100	100	100
Ethics, Governance and National values	CPSB	Ethics and governance values complied with	% Level of compliance	100	80	100	100	100	100
	CPSB	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	100	200	200	200
	CPSB		% Submission of wealth declaration forms	100	85	85	100	100	100

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: (General administration and support services)[1]						
Sub Programme (SP)						
SP 1. 1 Administrative services	37,930,589	32,582,654	33,538,496	29,029,696	30,481,180.80	32,005,239.84
SP1.2 Construction of 1 storey Building Administrative Block	10,000,000	3,405,371	15,000,000	16,018,306	16,819,221	17,660,182

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Total Expenditure of Programme 1	47,930,589	35,988,016	48,538,496	45,048,002	47,300,402.10	49,665,422.21
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	3,631,032	1,712,526	6,983,835	11,712,720	12,298,356	12,913,274
SP 2. 2. Human Resource Development	2,170,58	1,170,481	3,390,697	3,390,697	3,560,232	3,738,243
Total Expenditure of Programme 2	5,801,609	2,883,007	10,374,532	15,103,417	15,858,588	16,651,517
Programme 3: Governance and National Values						
SP 3. 1Quality Assurance	3,757,674	1,459,337	1,692,085	2,060,441	2,163,463	2,271,636
SP 3. 2 ethics governors and national	6,556,333	5,256,333	2,748,440	3,716,570	3,902,399	4,097,518
Total Expenditure of programme 3	10,314,007	6,715,670	4,440,525	5,777,011	6,065,862	6,369,155
Total Expenditure of Vote -----	64,046,205	42,991,993	63,353,553	65,928,430	69,224,851	72,686,094

Part G: Summary of Expenditure by Vote and Economic Classification² (KShs.)

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Current Expenditure	54,046,205	42,182,040	48,352,553	46,910,124	49,255,630	51,718,412
21	Compensation to Employees	6,990,850	6,713,128	9,406,682	11,712,720	12,298,356	12,913,274
22	Use of goods and services	47,055,355	35,468,912	38,945,871	38,197,404	40,107,274	42,112,638
32	Financial Assets	10,000,000	3,405,371	15,000,000	16,018,306	16,819,221	17,660,182
	Total Expenditure of Vote	64,046,205	45,587,411	63,352,553	65,928,430	69,224,851	72,686,094

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: (General Adminstration and Support Programme)							
Code	Current Expenditure	37,930,589	32,582,654	33,538,496	34,538,496	36,265,421	38,078,692
21	Compensation to Employees	6,990,850	6,713,128	9,406,682	11,712,720	10,370,867	10,889,410
22	Use of goods and services	30,939,739	25,869,517	24,131,814	21,433,032	22,504,684	23,629,918
	Capital Expenditure				16,018,306	16,819,222	17,660,183
32	Financial Assets	10,000,000	3,405,371	15,000,000	16,018,306	16,819,222	17,660,183
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	5,801,609	2,883,007	10,374,532	10,987,361	11,536,729	12,113,565
21	Compensation to Employees						
22	Use of goods and services	5,801,609	2,883,007	10,374,532	10,987,361	11,536,729	12,113,565
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	10,314,007	6,715,670	4,440,525	5,777,011	6,065862	6,369,155
22	Use of goods and services	10,314,007	6,715,670	4,440,525	5,777,011	6,065862	6,369,155

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110100	General Admin. & Management							
		Assist. Dir. Accounting Services		1	1	1	1	1
		Deputy Dir. Human Resource Management						
		Senior Human Resource Officer		1	1	1	1	1
		Ass. Office Administrator 3		1	1	1	1	1
		Senior Supply Chain Officer		1	1	1	1	1
		Senior ICT Officer		1	1	1	1	1
		Finance Officer 1		1	1	1	1	1
		Clerical Officer 1		1	1	1	1	1

		Support Staff III		1	1	1	1	1
Total Funded Positions				8	8	8	8	8

Part J: Activity Costing

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Personnel remuneration	Salary to 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12	976,060	10,246,070	2110101	Equitable share
	Employers Contribution to staff pension scheme 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12	122,220	1,466,650	2110103	Equitable share
Communication Supplies and Services	Airtime a	Monthly	Assitant Director Accounting services	Ksh.	1	3,000	36,000	2210201	Equitable share
	Airtime	Monthly	Finance officer,Procurement officer,3 human resource personel and ICT	Ksh.	6	2,500	180,000	2210201	Equitable share
	Airtime	Monthly	Admin assistant,2 clerical officers and driver	Ksh.	4	1,000	48,000	2210201	Equitable share
	Office bundles	Monthly	Office bundles	Ksh.	12	98,810	117,714	2210201	Equitable share
	Courier and postal services	Monthly	Payment of courier and postage bills for approximanumber Payment of postal services2489 code	Ksh.	12	1,826	21,911	2210201	Equitable share

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
			50200 at Bungoma posta, G4S and other courier services						
Construction of office block	Payment for ongoing construction office administration block	July	Payment for ongoing construction office administration block	No	1	16,018,306	16,018,306	3110504	Equitable share
Budgeting	Facilitation to prepare ADP and CBROP	July	Board members	No	2(10days	4,900	196,000	2210802	Equitable share
		July	Board secretariat		4(10days	3,920	313,600	2210802	
	Facilitation for Preparation of MTEF	July	Board members	No	2(10days	4,900	196,000	2210802	Equitable share
		July	Board secretariat	No	4(10days	3,920	313,600	2210802	
	Facilitation to prepare annual plans, itemized and PBB, cash flows and work plan	Jan	Boaerd members	NO	2(10days	4,900	196,000	2210802	Equitable share
		Jan	secretariat	No	4(10days	3,920	313,600	2210802	
Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)			No	0	0	0	2210401	
	Foreign Daily Subsistence Allowance			No	0	0	0	2210403	
Advertising, Awareness and publicity campaign	Notices on Recruitment and Interviews for 13 quarter pages			size	5	187,000	1,072,354	2210504	Equitable share
Board meetings and conferances	fcilitation to 7 board members,for 6days for preperation of annual report	Dec	Board members	No	7x14	16,800	1,765,200	2210802	
	fcilitation to 12 board sectretariat ,for 6days for	Dec	Board secretariat	No	11x6	14,000	924,000	2210802	Equitable share

Bungoma County Budget 2024/2025

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	preparation of annual report								
	provision of catering services to 7 board members, 12 board secretariat, for 6days	Dec	Board members and secretariat	pax	19x 6	2,500	285,000	2210801	
	facilitation to 7 board members,for 8days to attend annual consultative forum for board members in Mombasa	Oct	Board members	No	7x8days	16,800	940,800	2210802	
	Acquisition of return Air tickets for 7 Board members to and from mombasa	Oct	Board members	no	7x2	40,000	560,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa	Oct	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	facilitation to chair of the board to attend 2committee meeting for 3 days at COG Nairobi	Sep, April	Board member	No	2x3	16,800	100,800	2210802	
	Acquisition of return Air tickets for 1 Board member to and from mombasa	Sep, April	Board members	no	1x2	40,000	80,000	2210301	
	tax hire for 1 board members to and from airport and localtravels in mombasa	Sep, April	1Board Members	No	1x 8days	3,000	32,000	2210301	
	facilitation to chair of the board to attend 2 committee meeting for 5	Dec, Feb	Board member	No	2x5	16,800	168,000	2210802	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	days at cbsb national consultative forum								
	Acquisition of return Air tickets for 7 Board members to and from mombasa	Dec, Feb	Board members	no	7	40,000	280,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa	Dec, Feb	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	facilitation to secretary of the board to attend 3 committee meeting for 4 days at COG Nairobi	Quarterly	Board member	No	3x4	16,800	201,600	2210802	
	Acquisition of return Air tickets for 1 Board members to and from mombasa	Quarterly	Board members	no	3x2	40,000	240,000	2210301	
	tax hire for 1board members to and from airport and localtravels in mombasa	Quarterly	Board Members	No	3x 4days	3,000	36,000	2210301	
	facilitation to secretary of the board to attend 2 committee meeting for 2 days at PSC	2 nd and 3 rd quarter	Board member	No	2x2	16,800	67,200	2210802	
	Acquisition of return Air tickets for 1 Board members to and from mombasa	Dec, Feb	Board members	no	2x2	40,000	416,531	2210301	
	tax hire for 1board members to and from airport and localtravels in mombasa	Dec, Feb	Board Members	No	2x 4days	3,000	36,000	2210301	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Office and General Supplies and Services	Procurement of assorted general office supplies	1 st quarter	spring files plastic(assorted)	dozens	800	200	160,000	2211101	Equitable share
		1 st quarter	Ordinary bic biro pens red, blue, black	pkts	50	500	25,000	2211101	Equitable share
		1 st quarter	ink stamp	pcs	5	150	810	2211101	Equitable share
		1 st quarter	A4 envelopes(khaki)	dozens	25	200	5,000	2211101	Equitable share
		1 st quarter	A6 envelopes	dozens	40	100	4,000	2211101	Equitable share
		1 st quarter	A3 envelopes	boxes	2	7,000	14,000	2211101	Equitable share
		1 st quarter	counter books-4quire	pcs	25	500	125,000	2211101	Equitable share
		1 st quarter	counter books-2quire	pcs	50	200	10,000	2211101	Equitable share
		1 st quarter	Counter Books-3 quire	pcs	50	300	15,000	2211101	Equitable share
		1 st quarter	Counter Books-1 quire	pcs	50	120	6,000	2211101	Equitable share
		1 st quarter	Print glue	pcs	12	200	2,400	2211101	Equitable share
		1 st quarter	Binding tape and covers(blue and green)	pcs	10	900	9,000	2211101	Equitable share
		1 st quarter	Felt pens (assorted)	pkts	20	500	10,000	2211101	Equitable share
		1 st quarter	Conqueror papers(sky blue)	boxes	5	5,000	25,000	2211101	Equitable share
		1 st quarter	A4 photocopying papers	boxes	80	4,500	360,000	2211101	Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		1 st quarter	Yellow stickers(medium and large size)	dozens	5	540	2,700	2211101	Equitable share
		1 st quarter	Paper clips small size	pkts	10	45	450	2211101	Equitable share
		1 st quarter	Carbon papers A4	pkts	5	800	4,000	2211101	Equitable share
		1 st quarter	Carbon papers A5	pkts	2	500	1,000	2211101	Equitable share
		1 st quarter	8305(kyocera Tonner	set	5	30,000	150,000	2211101	
		1 st quarter	Tonner(laserjet 600 m601)no.90A	pcs	6	18,000	108,000	2211101	Equitable share
		1 st quarter	Tonner NO 83 A	pcs	6	12,000	72,000	2211101	Equitable share
		1 st quarter	Kyocera tonner TK6115Black	pcs	7	8,000	56,000	2211101	
		1 st quarter	Drum rollers (kyocera8305)	pcs	4	65,000	260,000	2211101	Equitable share
		1 st quarter	Drum roller (Hp laserjet 600)	pcs	1	45,000	45,000	2211101	Equitable share
Sanitary and Cleaning Materials, Supplies and Services	Procurement of assorted cleaning and sanitary materials	1 st quarter	cleaning long brushes	pcs	5	450	2,250	2211103	Equitable share
		1 st quarter	cleaning table towels	pcs	18	500	9,000	2211103	Equitable share
		1 st quarter	detergents	pcs	60	1,000	60,000	2211103	Equitable share
		1 st quarter	cobweb brushes	pcs	2	800	1,600	2211103	Equitable share
		1 st quarter	cleaning gloves	pcs	50	215	10,750	2211103	Equitable share
		1 st quarter	moppers	pcs	5	500	2,500		Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		1 st quarter	mouth masks	dozens	50	600	3,000		Equitable share
		1 st quarter	dust pins (medium)	pcs	9	250	2,215		Equitable share
		1 st quarter	cleaning buckets	pcs	20	100	2,000		Equitable share
		1 st quarter	cleaning overall	pcs	5	2500	12,500		Equitable share
		1 st quarter	Disinfectants 5 litres	litres	5	5,000	25,000		Equitable share
		1 st quarter	Insecticide-Doom Large Odourless	pcs	28	500	14,000		Equitable share
		1 st quarter	Methylated Spirit	litres	5	500	2,500		Equitable share
		1 st quarter	Cotton Wool -500mls	mls	4	200	800		Equitable share
		1 st quarter	Air Freshener	pcs	20	400	8,000		Equitable share
		1 st quarter	Cleaning detergents	Bottles	60	1,000	60,000		Equitable share
		1 st quarter	Tissue paper-10's	Bale	16	1,500	27,000		Equitable share
		1 st quarter							
Transport logistics and insurance	Fuel Oil and Lubricants		Refined fuel, oil and lubricants	litres	7,565	200	1,513,043	2211201	Equitable share
	Insurance costs for purchased vehicle		Motor vehicle insurance for the vehicle to be purchased	NO	1	420,000	420,000	2211016	Equitable share
	To procure Toyota Hilux Double Cub Vehicle	3 rd Quarter		No	0	0	0	3110701	Equitable share

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Contracted professional services	Contract a professional firm to develop policies on human resource management and development	3 rd Quarter	Professional Firm	Contract	1	1,500,000	1,500,000	2211310	Equitable share
Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	3 rd Quarter	Steel Cabinet's	No	1	46,000	46,000	3111002	Equitable share
	Purchase of Executive Office Tables	3 rd Quarter	Executive Office Tables	No	4	40,000	160,000	3111002	
	Purchase of Executive Chairs	3 rd Quarter	Executive Chairs	No.	4	45,000	180,000	3111002	
	Purchase Of low table Chairs	3 rd Quarter	Low table Chairs	No	3	30,000	90,000	3111002	
	Purchase of high table chairs	3 rd Quarter	High table chairs	No	2	40,000	80,000	3111002	
Purchase of Computers, software and networks	purchase of HP Core 17 laptops	3 rd Quarter	HP Core 17 laptops	pcs	2	120,800	241,600	3111001	Equitable share
	Purchase of office printer – Kyocera ecosys-m 4125idn	3 rd Quarter	printer – Kyocera ecosys-m 4125idn	pcs	1	509,800	509,800	3111002	
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of Motor vehicles	3 rd Quarter	Motor Vehicle	Contract	1	580,630	574,011	2220101	Equitable share
Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	3 rd Quarter		NO			0	2220202	Equitable share
Maintenance of computers, software and networks	Routine repairs and Maintenance of office computers and software	3 rd Quarter	Computers and Software	NO	1	262,603	262,603	2220210	Equitable share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Purchase of other office equipment	Purchase and fabrication of one container to be used as store.			NO				3111009	Equitable share
Programme 2: Human Resource Management and Development									
OUT COME: Quality service Delivery to the public									
Human Resource Management									
Trainings	provision of DSA to 7 board members attending ESAMI training on HRM matters	jan	7 Board members	No	4days x 7	16,800	709,078	2210710	Equitable share
	Tuition fees for seven board members attending ESAMI training on HRM matters	Jan	7 Board members	No	7	70,000	490,000	2210711	
	Air ticket for 7 Board members to Mombasa	jan	7 Board members	no	7	40,000	780,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	provision of DSA to 4 board secretariat attending ESAMI training on HRM matters	jan	4 Board secretariat	No	4days x 4	11,200	179,200	2210710	
	Tuition fees for 4 board secratariat attending ESAMI training on HRM matters	Jan	4 HR Secretariat	No	4	70,000	280,000	2210711	
	Road transport	jan	4 HR Secretariat	No	4	10,000	40,000	2210301	
	Daily substance allowances to 4 board	Jan	4 Board secretariat	No	2days x4	6,300	50,400	2210710	Equitable share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	secretariat attending proficiency training at ksg								
	Tuition fee to 4 board secretariat attending proficiency training at ksg	Jan	4 Board secretariat	No	4	70,000	280,000	2210711	Equitable share
	Road transport	jan	4 HR Secretariat	No	4	10,000	40,000	2210301	
	DSA for 3 HR personel on minute and report writing	Mar	3HR Secretariat	No	4days x3	11,200	134,400	2210711	Equitable share
	Tuition fees for 3 HR personel on minute and report writing	Mar	3HR Secretariat	No	3	70,000	210,000	2210711	
	Road transport	jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	Tuition fee to 2 secretariat to attend SLDP training KSG.	Jul	2 Secretariat	No	2	120,000	240,000	2210711	
	DSA to 2 secretariat to attend SLDP training KSG.	Jul	2 Secretariat	No	4days x 2	11,200	89,600		
	Road transport	jan	2HR Secretariat	No	2	10,000	20,000	2210301	
	DSA to 3 secratariat attending Sinior Management course KSG	Jan	3 Secretariat	No	4 days 3	11,200	134,400	2210710	
	Tuition fee to 3 secratariat attending Sinior Management course KSG	Jan	3 Secretariat	No	3	120,000	360,000	2210711	
	Road transport	jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	DSA to 2 ICPAK members attending training in Mombasa	Jan	2 members	No	4day 2	11,200	89,600	2210710	
	Road transport	jan	2 HR Secretariat	No	2	10,000	20,000	2210301	
	Tuition fee to 2 ICPAK members attending training in Mombasa	Jan	2 members	No	2	70,000	140,000	2210711	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Air ticket for 2 Board members to Mombasa	jan	7 Board members	no	2	40,000	580,000	2210301	
	tax hire for 2 board members to and from airport and localtravels in mombasa	Dec, Feb	7 Board Members	No	2x 4days	3,000	236,000	2210301	
Recruitment	facilitation for board members while carryout data capture and shortlisting after submission of application letters	Quarterly	DSA to 7 Board members	No	7(2dayx3a ctivity)	16,800	705,600	2210303	Equitable share
	facilitation for board secretariat while carryout data capture and sortlistig after submission of application letters	Quarterly	DSA to 12 secretariat	No	12(2dayx3 activities)	11,200	806,400	2210303	
	provision of catering services to 7 board members, ,12board secretariat, for 5 days, 3 activites of data capturing and shortlisting	Quarterly	Board members and secretariat	pax	19x5x3	2,500	712,500	2210801	
	facilitation for board members while carryout interviews	Quarterly	DSA to Board members	No	7(day x 3activities)	4,900	294,000	2210303	
	facilitation for board secretariat while carryout interview	Quarterly	DSA to Board secretariat		6(5day x 3activities)	3,920	352,800	2210303	
	provision of catering services to 7 board members, 12 board secretariat, 4 experts for 4	Quarterly	Board members and secretariat	pax	23x4x3	2,500	690,000	2210801	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	days, 3 activities of interviews								
	facilitation to board members for report writing and selection after interview	Quarterly	DSA to Board members	No	7(2day x 3activities)	16,800	705,600	2210303	Equitable share
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	12(2day x 3activities)	11,200	826,704	2210303	
	provision of catering services to 7 board members, 12 board secretariat, for 2days 3 activities	Quarterly	Board members and secretariat	pax	19x2x3	2,500	587,909	2210801	
	provision of DSA board members working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board Members	No	10days x 7	16800	1,176,000	2210802	Equitable share
	provision of DSA board secretariat working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board secretariat	No	10days x 6	11,200	732,000	2210802	
	provision of catering services to 7 board members, 6board secretariat, for 5days	Quarterly	Board members and secretariat	pax	13x 5 days	2,500	482,800	2210801	
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
SUB-PROGRAMME 1; Ethics, governance and national values									

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
Ethics, governance and national values	facilitation to county staff on Sensitization and admistration of public officers code of conduct	3 rd Quarter	County Staff	No	570	2,000	1,140,330	2210309	Equitable share
	facilitation to board members to carryout Sensitization and admistration of public officers code of conduct	3 rd Quarter	Board members	No	7(6days)	4,900	205,800	2210309	
	facilitation to board Secretariat to carryout Sensitization and admistration of public officers code of conduct	3 rd Quarter	Board Secretariat	No	11(6days)	3,920	258,720	2210309	
	Facilitation to experts to carryout Sensitization and admistration of public officers code of conduct	3 rd Quarter	Experts	No	6(6days)	10,500	378,000	2210309	
	provision of outside catering services to 570 staff during signing of code of conduct	Jan	Board members and secretariat	pax	570	1,200	684,000	2210801	
	Carryout audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution.	3 rd Quarter	County Staff	No	570	2,000	1,140,330	2210309	
	facilitation to board memmbers to carryout, audits and evaluations on compliance to National Values in compliance with	3 rd Quarter	Board members	No	7(6days)	4,900	205,800	2210309	

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Articles 10 and 232 of the Constitution								
	facilitation to board secretariat to carryout, audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution	3 rd Quarter	Board Secretariat	No.	11(6days)	3,920	258,720	2210309	
	facilitation to experts on sensitization, audits and evaluations on compliance to National Values in compliance with Articles 10 and 232 of the Constitution	3 rd Quarter	Experts	No	6(6days)	10,500	378,000	2210309	
	provision of catering services to 570 staff on sensitization on national values and principles	3 rd Quarter	County Staff	pax	570	1,200	684,000	2210801	
Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to; CPSBCF kshs 600,000, ICPSK, ICPAK IHRM, KISM, CSK at kshs.13, 200, kshs.12, 600 and kshs. 10,000, Kshs 4,000, Kshs 6,000 per member respectively	1 st Quarter	Membership fees, dues and subscription to professional and trade bodies	NO	8		678,400	2211306	Equitable share
Legal Dues/fees, Arbitration and compensation payment	Provision to procure litigants and Advocate(s) for legal representations and arbitrations, and payment of Penalties and Fines	July	Legal Dues/fees, Arbitration and compensation payment	Contract	1		1,798,000	2211308	Equitable share

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Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	TOTAL RECCURENT						49,910,124		
	TOTAL DEVELOPMENT						16,018,306		

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of office block	16,018,306
2.	Project supervision	0
	Total	16,018,306

COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

To facilitate the County Assembly, discharge its Constitutional Mandate efficiently and effectively.

Part C: Performance Overview and Rationale Funding

The County Assembly has had the following programmes; Legislation, Oversight and Representation, and General administration, planning and support services

The County Assembly of Bungoma during financial year 2022/23 saw the successful passage of six (6) Bills, (55) Motions, (35) Statements, (2) Petitions and reports that positively affected the socio-economic development of County Government of Bungoma.

The key development projects implemented during the financial year 2022/2023 included the construction of the new Administration block at 100% completion and purchase of furniture and equipment, resulting in a boost in the work environment for employees and Members of County Assembly hence enabling them to discharge their duties efficiently and effectively for the benefit of all stakeholders and residents of Bungoma County in general. Availability of enough space i.e., Paskari Nabwana Hall in the new Administration block has also enabled the County Assembly to engage stakeholders adequately through public participation.

Other development projects completed during the financial year 2022/2023 include the Team-Mate Audit System 100% installed and Hansard system was 100% installed.

However, during the financial year 2022/2023, projects budgeted for but had not been implemented included; the Construction of waiting bay and ablution block; Construction of Hon. Speaker's official residential house and Procurement of automated Fixed Asset Register.

Technological issues, which include unpredictable network challenges, frequent software upgrades of the system and uncontrollable server speeds, etc., such challenges in the system, pose time constraint and access challenges of the IFMIS system; Delay in disbursement of funds from National Treasury leading to operational challenges.

Pending bills accrued due to apportionment of funds quarterly in the procurement plan at the E-procurement platform. Additionally due to the year-end closing procedures, there was

withdrawal of some responsibilities such as Purchase Order User and Pending bill User, in the system where users were unable to initiate procurement processes.

Although there was delay in preparation and finalization of the Finance Policy and Procedures Manual, the Finance and Accounts Department completed the same and subjected it to public participation in the period under review. The document was submitted to Management committee for interrogation and subsequently approved in the fourth quarter by CASB.

More Policies and Manuals were approved by CASB during the financial year for effective and efficient operations of County Assembly. They include the following: -

- Communications Policy
- ICT Policy
- Procurement Policy Manual
- ICT Manual
- Hansard Production Guide
- Handbook on operations of the County Assembly of Bungoma
- Performance Management Framework/Tools
- Human Resource Policies and Procedures Manual of the County Assembly, 2023
- Administration and Management Procedures Manual
- Records Management Policy
- Research Policy
- Research Operational Manual
- County Assembly Service Charter
- Public Communication Manual and Media Relations Manual

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS.

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational

autonomy. The major Services/outputs to be provided in MTEF period 2024/25 – 2026-27 include but not limited to: -

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources
- Continuous Capacity Development of Staff and Members of the County Assembly
- Enhancing management periodic evaluation on emerging policy & Development on public finance management, institutional capacity and service delivery
- Infrastructure improvement
- Enhancing usage of ICT
- Construction of Assembly debating chambers

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Kshs. **1,356,950,433** in FY 2024/25 to support implementation of its programmes.

Part D: Strategic Objectives

Programme	Objective
1) Legislation, Oversight and Representation services	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees through tracking and monitoring of budget implementation and oversee the development of various county sectors. To enable County assembly vet and approve appointed public officers To act as a linkage between the county assembly and the electorate on public service delivery by enhancing the capacity of members to play effective representation and outreach roles and entrench public participation in governance.
2) General Administration and Support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public.

Programme	Objective
	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Legislation, oversight and representation									
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources									
SP 1.1 Legislative services	County Assembly	Bills approved	No. of bills approved	5	2	8	10	10	10
		Bills regularized / amended	No. of bills regularized	5	2	8	10	10	10
		Policies enacted	No. of policies considered and approved	5	3	15	15	10	10
		Finance Bills Analysed	No. of finance Bills analysed	2	1	1	1	1	1
		County budgets considered and approved	No. of county budgets considered and approved	7	7	7	6	5	5
		Petitions considered	No. of petitions considered	5	3	4	6	6	6
		Hansard system serviced	No. of Hansard system serviced	1	0	1	1	1	1
		Audio Editing software purchased	No. of Audio software purchased	0	0	0	1	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.2 Oversight services	County Assembly	County Appointments Approved	No. of County appointments approved	14	7		9	0	0
		Committee Fact findings	No. of Committee fact finding	15	10	20	21	21	21
		Legislation research and policy support	No. of legislative research and policy support developed	5	3	5	15	5	5
		OAG reports scrutinized	No. of reports acted upon by relevant committees and reports tabled	13	13	13	13	13	13
		COB quarterly Budget implementation report	No. of reports acted upon by relevant committees and reports tabled	4	4	4	4	4	4
		County budgets implementation reports scrutinized	No. of county budgets considered and approved	7	7	7	7	7	7
SP 1.3 Representation services	County Assembly	Memoranda/petitions/written representations considered	No. of memoranda/petitions/written representations considered	6	3	6	8	0	0
		Public participation fora held	No. of public participation fora held	10	7	10	12	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Bunge mashinani events conducted	No. of Bunge mashinani events conducted	1	0	2	2	0	0
Programme 2: General Administration, Planning and Support Service									
Outcome: - Increased efficiency and improved service deliver									
SP 2.1 Human resource management and development	County Assembly	Improved human resource management and development	% MCA and staff remunerated	100	100	100	100	100	100
			No. of staff attended capacity development programs	124	92	124	132	132	132
			No. of ward staff trained	135	135	135	140	140	140
			No. of HRM policies formulated and reviewed	17	17	15	4	8	8
			No. of County Assembly members offered with mortgages and car loans	62	61	2	0	0	0

Bungoma County Budget 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of County Assembly staff offered with mortgages and car loans	24	0	17	28	18	10
			Car reimbursement for MCAs	31	8	54	0	0	0
			No. of County Assembly members trained	63	63	63	63	63	63
		Welfare and Benefits	No. of MCAs and staff covered under medical insurance	192	192	192	192	192	192
			No. of Motor Vehicle Insurance	1	1	1	1	1	1
			No. of Building insurance cover	1	1	1	1	1	1
			No. of Liability Insurance cover procured: Car Loan and Mortgage	0	0	0	4	4	4
SP 2.2 ICT and Public Communication Services	County Assembly	Improved ICT and Public communication services	No. of ICT systems installed	2	0	3	1	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No.of Hansard production systems automated	0	0	0	0	0	0
			No.of attendance register and electronic voting system installed	0	0	0	2	0	0
		Leverage on ICT in all processes and operations of the service	Digitize the management of CASB Records	0	0	0	1	0	0
		Automate processes using ICT	Acquire install train and implement a stores management system	0	0	0	1	0	0
			No. of integrated records management system installed	0	0	0	1	0	0
			Upgrade risk-based team mate Audit Management System	1	0	1	1	0	0
			Fleet Management System	0	0	0	0	1	0
			Live streaming of Chamber / Committee proceedings	0	0	0	0	1	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.3 Management periodic evaluation on emerging policy & Development	County Assembly	Enhanced public financial management	No. of internal audit reports generated	5	4	5	6	4	4
			No. of Audit Committee reports formulated	10	8	10	10	10	10
			No. of Audit Management System established	1	0	1	0	0	0
			No. of Audit policies formulated	2	2	3	1	0	0
			No. of management committee reports developed	15	15	15	15	15	15
			No. of Procurement Plans formulated	1	1	1	1	1	1
			No. of Disposal Plan formulated	0	0	0	1	1	1

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Procurement quarterly reports formulated	10	10	10	10	10	10
			No. of Record and storage system established	0	0	0	0	1	0
			No. of Annual development Plan	1	1	1	1	1	1
			No. of Fiscal Strategy prepared	1	1	1	1	1	1
			No. of Annual Budgets formulated	7	7	7	7	7	7
			No. of quarterly and annual financial statements formulated	5	5	5	5	5	5
			No. of COB monthly expenditure reports	12	12	12	12	12	12
			No. of Monitoring and evaluation / Budget tracking reports prepared	0	0	0	1	1	1
			No. of Budget Implementation reports prepared	4	4	4	4	4	4

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Resource mobilization policy developed and reviewed	1	1	1	1	1	1
			No. of Fixed Asset register (Accounting) updated	1	1	1	1	1	1
	County Assembly	Enhanced Institutional accountability and Service Delivery	No. of Departmental manuals formulated	15	15	12	5	0	0
			No. of Departmental manuals reviewed	0	0	0	7	0	12
			No. of Sessional Reports developed	2	2	2	2	1	1
			No. of Annual CASB Report developed	1	1	1	1	1	1
			No. of Monitoring and Evaluation report	4	4	4	4		
	County Assembly	Improved Working conditions and enhanced safety measures	No. of Disaster Risk Management Policy developed	0	0	1	1	0	0
			No. of Occupational health and safety policy formulated	0	0	1	0	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of CCTV systems installed and maintained	0	1	15	40	0	0
			No. of Website maintained	1	1	1	1	1	1
			No. of office bunker procured	1	0	0	0	1	0
			No. of Carport installed and a bus shade constructed	0	0	1	0	0	0
			No. of solar systems installed	0	0	0	0	1	0
			No. of renovated gates	0	0	0	1	0	0
			No. of communication gadgets procured	10	10	10	10	0	0
			No. of chambers refurbished	1	0	0	0	0	0
			% of construction of the new chambers completed	0	0	10	50	40	0
			No. of waiting bays constructed	1	0	1	0	0	0
			No. of Media Centres established	0	0	0	1	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Speaker's official residence completed	1	0	1	0	0	0
S.P 2.5 Workplace Efficiency and Productivity	County Assembly	Improved workplace efficiency and productivity	% of members provided with office space	100	50	100	100	100	100
			No. of Records retention and disposal schedules developed	0	0	0	0	63	63
			No. of approved budgets for utilities and supplies	1	1	1	1	0	0
			No. of Customer Satisfaction Surveys conducted	0	0	0	0	1	1

Part F: Summary of Expenditure by Programme and Sub-Programme 2024/25 -2026/27 (Kshs.)

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Programme 1: Legislation, oversight and representation						
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources						
Sub Programme (SP)						
SP 1.1 Legislative services	9,294,406	7,529,936	13,286,000	9,486,000	9,960,300	10,458,315
SP 1.2 Oversight services	36,343,602	36,171,339	136,660,359	133,174,590	139,833,320	146,824,985
SP 1.3 Representation services	225,782,026	249,843,816	81,027,610	7,305,000	7,670,250	8,053,763
Total Expenditure of Programme 1	271,420,034	293,545,091	230,973,969	149,965,590	157,463,870	165,337,063
Programme 2: General Administration, Planning and Support Services						
Outcome: - Increased efficiency and improved service delivery						
SP 2.1 Human resource management and development	753,517,934	695,911,415	689,530,375	681,606,228	715,686,539	751,470,866
SP 2.2 ICT and Public Communication Services	3,550,418	3,550,418	2,000,000	17,800,000	18,690,000	19,624,500
SP 2.3 Management periodic evaluation on emerging policy & Development	76,485,200	127,601,137	112,643,129	86,263,112	90,576,268	95,105,081
SP.2.4 Infrastructural development	100,533,361	62,451,512	136,737,650	215,606,433	154,975,910	62,724,706
S.P 2.5 Workplace Efficiency and Productivity	88,846,632	73,207,836	97,090,758	205,709,070	215,994,524	226,794,250
Total Expenditure of Programme 2	1,022,933,545	962,722,318	1,038,001,912	1,206,984,843	1,195,923,241	1,155,719,403
Total Expenditure of Vote 4919	1,294,353,579	1,256,267,409	1,268,975,881	1,356,950,433	1,353,387,110	1,321,056,466

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Cod e	Expenditure Classification	Approved Budget 2022/23	Actual Expenditu re 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
	Current Expenditure						
21	Compensation to Employees	438,435,450	385,800,365	575,727,841	505,377,748	530,646,635	557,178,967
22	Use of goods and services	462,947,113	461,477,495	502,360,029	512,422,970	538,044,119	564,946,324
24	Interest				20,500,000	21,525,000	22,601,250
26	Current Transfers Govt. Agencies	227,000,000	281,270,799		-	-	-
27	Social Benefits	20,239,750	20,216,759	39,784,331	33,250,015	34,912,516	36,658,142
28	Other Expenses				-	-	-
31	Non-Financial Assets	38,938,081	38,790,656	14,366,030	95,399,700	100,169,685	105,178,169
	Capital Expenditure						
31	Non-Financial Assets	106,793,185	68,711,336	136,737,650	190,000,000	127,490,260	33,864,774
32	Financial Assets						
	Total Expenditure of Vote 4919	1,294,353,579	1,256,267,409	1,268,975,881	1,356,950,433	1,352,788,215	1,320,427,626

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Programme 1: Legislation, oversight and representation							
Code	Current Expenditure						
22	Use of goods and services	226,736,137	252,598,264	213,973,969	148,465,590	155,888,870	163,683,313
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750
Sub Programme 1.1: Legislative services							
Code	Current Expenditure						
22	Use of goods and services	8,385,000	4,820,530	13,286,000	7,986,000	8,385,300	8,804,565
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750
Sub Programme 1.2: Oversight Services							
Code	Current Expenditure						
22	Use of goods and services	42,904,402	47,813,639	136,660,359	133,174,590	139,833,320	146,824,985
Sub Programme 1.3: Representation Services							
Code	Current Expenditure						

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22	Use of goods and services	175,446,735	199,964,095	64,027,610	7,305,000	7,670,250	8,053,763
Programme 2: General Administration, Planning and Support Services							
Code	Current Expenditure						
21	Compensation to Employees	438,435,450	384,041,381	575,365,837	505,377,748	530,646,635	557,178,967
22	Use of goods and services	219,679,080	258,615,404	272,098,063	363,957,380	382,155,249	401,263,011
24	Interest				20,500,000	21,525,000	22,601,250
26	Current Transfers Govt. Agencies	227,000,000	227,000,000	10,000,000	-	-	-
27	Social Benefits	27,661,646	20,216,759	39,784,331	33,250,015	34,912,516	36,658,142
31	Non-Financial Assets	48,048,081	45,084,266	21,016,030	81,899,700	27,485,650	28,859,933
	Capital Expenditure						
31	Non-Financial Assets	106,793,185	68,711,336	87,243,930	190,000,000	127,490,260	33,864,774
Sub Programme 2.1: Human resource management and development							
Code	Current Expenditure						
21	Compensation to Employees	438,435,450	384,041,381	575,365,837	505,377,748	530,646,635	557,178,967
22	Use of goods and services	79,955,070	64,653,276	74,018,203	142,978,465	150,127,388	157,633,758
26	Current Transfers Govt. Agencies	227,000,000	227,000,000	10,000,000			
27	Social Benefits	27,661,646	20,216,759	39,784,331	33,250,015	34,912,516	36,658,142
Sub Programme 2.2: ICT and Public Communication Services							
Code	Current Expenditure						
22	Use of goods and services			1,100,000	3,500,000	3,675,000	3,858,750
31	Non-Financial Assets				14,300,000	15,015,000	15,765,750
Sub Programme 2.3: Management periodic evaluation on emerging policy & Development							
Code	Current Expenditure						
22	Use of goods and services	45,204,400	50,293,105	41,241,250	86,263,112	90,576,268	95,105,081
Sub Programme 2.4: Infrastructural development							
Code	Current Expenditure						
22	Use of goods and services				10,956,433	11,504,255	12,079,467
31	Non-Financial Assets				2,650,000	2,782,500	2,921,625
	Capital Expenditure						
31	Non-Financial Assets	106,793,185	68,711,336	87,243,930	190,000,000	127,490,260	59,803,081
Sub Programme 2.5: Workplace Efficiency and Productivity							
22	Use of goods and services	94,519,610	143,669,023	86,985,710	120,259,370	126,272,339	132,585,955
24	Interest				20,500,000	21,525,000	22,601,250
31	Non-Financial Assets	48,048,081	45,084,266	47,338,479	64,949,700	68,197,185	71,607,044

Part I: Summary of Human Resource Requirements

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Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions 2023/24	Positions to be Funded 2024/25
21	General Admin. & Management-Permanent and Pensionable	Clerk	1	1	1	1
		Deputy Clerk Administration	1	1	1	1
		Deputy Clerk Legislative	1	1	1	1
		Principal HRM Officer	1	1	1	1
		Senior Human Resource Officer	1	1	1	1
		Human Resource Officers I	4	4	4	4
		Administrative Officers I	2	2	2	2
		Drivers	5	5	5	5
		Drivers	3	3	3	4
		Records Management Officer III	2	2	2	2
		Records Management Officer IV	1	1	1	1
		Works Officer	1	1	1	1
		Plumber	1	1	1	1
		Electrician	1	1	1	1
		Executive Secretary	1	1	1	1
		Office Administrative Assistant	1	1	1	1
		Personal Secretary	1	1	1	1
		Office Administrative Assistant III	1	1	1	1
		Office Attendance III	1	1	1	1
		Snr, Receptionist	1	1	1	1
		Office Attendant	1	1	1	1
		Receptionist	1	1	1	1
		Hansard Editor	1	1	1	1
		Assistant Hansard Editor	1	1	1	1
		Hansard Reporter I	3	3	3	3
		Hansard Reporter III	2	2	2	2
		Hansard Technician II	1	1	1	1
		Hansard Technician III	1	1	1	1
		Principal Legal Counsel	1	1	1	1
		Legal Counsel I	2	2	2	2

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Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions 2023/24	Positions to be Funded 2024/25
		Legal Clerk I	1	1	1	1
		Legal Clerk II	2	2	2	2
		Principal Fiscal Analyst	1	1	1	1
		Senior Fiscal Analyst	1	0	1	1
		Fiscal Analyst II	2	2	2	2
		Principal Internal Auditor	1	1	1	1
		Senior Internal Auditor	1	1	1	1
		Internal Auditor I	1	1	1	1
		Chief Serjeant at arms	1	1	1	1
		Senior Serjeant At Arms	1	1	1	1
		Serjeant At Arms I	1	1	1	1
		Serjeant At Arms III	3	3	3	3
		S.A.A. Assistant	2	2	2	2
		Commissionaire	7	6	7	7
		Principal Clerk Ass. (Committees)	1	1	1	1
		Senior Clerk Asst	1	1	1	1
		Clerk Assistant I	3	2	3	3
		Clerk Assistant II	2	2	2	2
		Clerk Assistant III	2	2	2	2
		Principal Clerk Ass. (Legislative)	1	1	1	1
		Senior Clerk Asst	1	1	1	1
		Clerk Assistant I	2	2	2	2
		Clerk Assistant II	3	3	3	3
		Clerk Assistant III	2	2	2	2
		Principal Finance Officer	1	1	1	1
		Senior Accounts Controller	1	1	1	1
		Senior accountant	1	1	1	1
		Accountant I	1	1	1	1
		Accountant II	4	4	4	4
		Accountant III	3	3	3	3
		Finance Officer I	1	1	1	1
		Finance Officer III	1	1	1	1
		Accounts Assistant	1	1	1	1

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Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions 2023/24	Positions to be Funded 2024/25
		Senior Supply Chain Management Officer	1	0	1	1
		Supply Chain Management Officer I	1	1	1	1
		Supply Chain Management Officer II	4	4	4	4
		Supply Chain Management Assistant	3	3	3	3
		Senior research Officer	1	1	1	1
		Research Officer I	3	3	3	3
		Research Officer II	2	2	2	2
		Research Officer III	1	1	1	1
		Librarian II	1	1	1	1
		Librarian Assistant	1	1	1	1
		Senior ICT Officer	1	1	1	1
		ICT Officer I	2	2	2	2
		ICT Officer II	1	1	1	1
		ICT Officer III	2	2	2	2
		Public Communication Officer I	2	2	2	2
		Public Communication Officer III	1	1	1	1
		Sub total	129	125	129	130
	General Admin. & Management-Members of County Assembly	Speaker	1	1	1	1
		Deputy Speaker	1	1	1	1
		Leader of Majority and Minority	2	2	2	2
		MCAs	59	59	59	59
		Sub total	63	63	63	63
	General Admin. & Management-Board Members	External Board Members	2	2		
		Sub total	2	2	2	2

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Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In Post as at 30th June, 2023	Funded Positions 2023/24	Positions to be Funded 2024/25
	General Admin. & Management- Speakers Partisan	Personal Assistant	1	1	1	1
		Personal Secretary	1	1	1	1
		Personal driver	1	1	1	1
		Cook	1	1	1	1
		Chef	1	1	1	1
		Gardener	1	1	1	1
		Body guard	1	1	1	1
		Sub total	7	7	7	7
	General Admin. & Management- Ward Office	Office Manager	45	45	62	62
		Office Assistant	45	45	45	45
		Office Security	45	45	45	45
		Sub total	135	135	152	152
	General Admin. & Management- Casual	Supervisor	1	1	1	1
		Workers	13	13	13	13
		Sub total	14	14	14	14
Total Funded Positions			350	346	367	368

Part J: Activity Costing

Activity	Activity Description	Time line	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
Programme 1: Legislation, oversight and representation										
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources										
SP 1.1 Legislative services	Bills approved	Jul-Jun	Monthly	No.	10	6,486,000	6,486,000		2210502	GoK
	Bills regularized / amended				10					
	Policies enacted				15					

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	Finance Bills Analysed				1					
	County budgets considered and approved				6					
	Petitions considered				6					
	Legal Frameworks									
	Hansard system serviced	Jul-Jun	Hansard system maintained	Quarterly	4	375,000	1,500,000		2220212	GoK
			Spares Purchased	Quarterly	4	250,000	1,000,000		3111111	GoK
	Audio Editing software purchased		Transcription software	No.	1	500,000	500,000		3111112	GoK
SP 1.2 Oversight services	Committee Fact findings	Jul-Jun	Field visits/ Stakeholder Engagements/ Reports		21	90,000	1,890,000		2210310	GoK
	County Appointments Approved		Interviews/Retreats		9	7,986,833	95,842,000		2210399	GoK
	OAG reports scrutinized	Jul-Jun	Drafting/Reviews/Approvals	No.	13					GoK
	COB quarterly Budget implementation report	Jul-Jun	Interrogations / Reviews/ Retreats	Quarterly	4					GoK
	Revenue Analysis		Interrogations / Reviews/ Retreats	Quarterly	4					GoK
	County budgets implementation reports scrutinized		Interrogations / Reviews/ Retreats	No.	3					GoK
	CABO Fiscal Analysis		Analysis / Reviews/ Retreats	Monthly	12	289,592	2,354,752		2210303	GoK
	Legislation research and policy support	Jul-Jun	Research carried out by Legal Dpt. to committees	No.	12	237,500	2,850,000		2210709	GoK
	Policy research and Analysis	Jul-Jun	Research carried out by Research &	No.	12	237,500	2,850,000		2210709	GoK

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Activity	Activity Description	Timel ine	Activity Description2	Unit Of Measure ment	No. Uni ts	Unit Cost/R ate (Kshs)	Total Annual Estimate s (Kshs)	Co de	Sub- Code	Sourc e of Fund ing
			Library services to committees							
	Hospitality Supplies and Services		Catering and Conference facility services	Monthly	12	2,282,320	27,387,838		2210801/ 2210802	GoK
SP 1.3 Representat ion services	Memoranda/petitions /written representations considered		Interrogations / Reviews/ Retreats		8	-	-			GoK
	Public participation for a held	Jul-Jun	Fora held	No.	12	472,500	5,670,000		2210310	GoK
			Advertising awareness	No.	6	1,125,000	1,125,000		2210504	GoK
	Bunge mashinani events conducted/ Devolution conference / Legislative conference		Hire of tents and chairs		1	510,000	510,000		2210505	GoK
Subtotal Programme 1							149,965,590			
Programme 2: General Administration, Planning and Support Services										
Outcome: - Increased efficiency and improved service delivery										
SP 2.1 Human resource manageme nt and developme nt	Payment of Basic Salaries for MCAs and permanent and pensionable staff	Jul-Jun	Basic Salaries - MCAs and Permanent Staff	Monthly	12	15,712,308	188,547,696		2110116	Gok
	Basic Wages - Temporary Employees	Jul-Jun	Remuneration for Ward Staff, casuals, Hon. Speakers partisan staff and internship	Monthly	12	3,393,380	40,720,560		2110201	Gok
		Jul-Jun	Remuneration for contracted staff	Monthly	12	184,000	2,208,000		2110202	Gok

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
		Jul-Jun	Remuneration for Interns	Monthly	12	500,000	6,000,000		2110299	Gok
	Personal Allowance - Paid as Part of Salary	Jul-Jun	House Allowance for MCA and permanent staff	Monthly	12	5,382,075	64,584,900		2110301	Gok
		Jul-Jun	Overtime - Civil Service	Monthly	12	27,400	328,800		2110304	Gok
		Jul-Jun	Top-up Allowance	Monthly	12	38,850	466,200		2110310	Gok
		Jul-Jun	Responsibility Allowance	Monthly	12	1,047,000	12,564,000		2110312	Gok
		Jul-Jun	Transport Allowance	Monthly	12	3,312,129	39,745,548		2110314	Gok
		Dec	Leave Allowance	Annual	1	870,000	870,000		2110320	Gok
		Jul	Administrative Allowance	Annual	1	3,106,500	3,106,500		2110321	Gok
		Jul-Jun	Car Maintenance Allowance	Monthly	12	1,870,354	22,444,248		2110325	Gok
		Jul-Jun	Committee Attendance Allowance	Monthly	12	4,696,000	56,352,000		2110328	Gok
		Jul-Jun	Salary Market Adjustment	Monthly	12	1,257,529	15,090,348		2110399	Gok
		Jul-Jun	Telephone Allowance	Monthly	12	333,000	3,996,000		2110405	Gok
	Employer Contributions to Compulsory National Social Security Schemes	Jul-Jun	Employer Contributions to National Social Security Fund	Monthly	12	820,627	9,847,524		2120101	Gok
		Jul-Jun	Employer Contributions to Fringe Benefit tax	Monthly	12	985,000	11,820,000		2120103	Gok
		Jul-Jun	Employer	Monthly	12	1,648,213	19,778,553		212010	Gok

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Contribution to Staff Pensions Scheme						2	
		Jul-Jun	Employer Contributions to Affordable Housing and NITA	Monthly	12	575,573	6,906,871		2120199	Gok
	Social Benefits	Jul-Jun	Gratuity-Civil servants: Ward partisan staff, Ward office staff,	Monthly	12	650,303	7,803,641		2710102	Gok
		Jul-Jun	Gratuity-Hon. Members and CASB External Members	Monthly	12	2,120,531	25,446,374		2710103	Gok
	Trainings/capacity development	Jul-Jun	Travel Cost to training venues	No.	322	4,658	1,500,000		2210701	Gok
			Remuneration of Instructors and Contract Based Training Services	No.	2	700,000	1,400,000		2210702	Gok
		Jul-Jun	Production and printing of administrative policies	No.	17	29,412	500,000		2210703	Gok
		Dec	Field Training Attachments / Team building	Event	1	5,000,000	5,000,000		2210705	Gok
		Jul-Jun	On job support to departments from other government agencies	Monthly	12	83,333	1,000,000		2210708	Gok
		Jul-Jun	Tuition Fees to training institutions	No.	322	68,292	21,990,000		2210711	Gok
		Jul-Jun	Subsistence Allowance to	No.	322	88,318	28,438,285		2210712	Gok

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Activity	Activity Description	Timel ine	Activity Description2	Unit Of Measure ment	No. Uni ts	Unit Cost/R ate (Kshs)	Total Annual Estimate s (Kshs)	Co de	Sub- Code	Sourc e of Fund ing
			trainers							
	Contracted Professional services		CA ISO Certification activities	No.	1	2,000,000	2,000,000		2211310	Gok
	Sports Activities		CASA & ELASCA Games	No.	2	10,908,759	21,817,517		2211334	Gok
	Subscription fees to professional bodies, CAF, SOCATT, etc	Jul-Jun	Membership Fees, Dues and Subscriptions	Various		8,327,280	8,327,280		2211306	Gok
	Welfare and Benefits		Procurement of Medical cover for MCAs and Staff	Annual	1	33,645,383	33,645,383		2210910	Gok
			Procurement of Motor Vehicle Insurance	Annual	1	2,360,000	2,360,000		2210904	Gok
			Procurement of general insurance cover	Annual	1	15,000,000	15,000,000		2210902	Gok
SP 2.2 ICT and Public Communication Services	Procurement of ICT and Public communication services		245 UPS	No.	245	25,918	6,350,000		311111	
	Automation of processes using ICT	Jul-Jun	Upgrade risk-based team mate Audit Management System	Annual	1	3,500,000	3,500,000		2210299	Gok
		Jul-Jun	Acquire install train and implement a stores management system	Annual	1	2,950,000	2,950,000		3130299	GoK
		Jul-Jun	E-Library licenses and software	Annual	1	5,000,000	5,000,000		311112	GoK
SP 2.3 Managem ent periodic evaluation	Internal Audit reports prepared	Jul-Jun	Enhanced public financial management	No.	5		3,948,552		2210302/ 22103	GoK
	External Quality	Jul-Jun	Enhanced public	No.	1				03	GoK

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Activity	Activity Description	Time line	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
on emerging policy & Development	Assessment		financial management							
	Audit Committee reports formulated	Jul-Jun	Enhanced public financial management	No.	5					GoK
	Number of Audit Plans formulated	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Implementation of Audit plan	Jul-Jun	Enhanced public financial management	No.	3					GoK
SP 2.3 Management periodic evaluation on emerging policy & Development	Audit committee Board sittings	Jul-Jun	Audit committee sittings	Monthly	4	170,000	680,000		2210809	GoK
	Annual development Plan Prepared	Jul-Jun	Enhanced public financial management	No.	1		3,558,698		2210303/ 2210309	GoK
	CBROP Prepared	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Fiscal Strategy Paper prepared	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Appropriation Estimates formulated	Jul-Jun	Enhanced public financial management	No.	3					GoK
	Quarterly and annual financial statements formulated	Jul-Jun	Enhanced public financial management	No.	5					GoK
	COB monthly expenditure reports	Jul-Jun	Enhanced public financial management	No.	12					GoK
	Tax Audit Assessments and reconciliation	Jul-Jun	Enhanced public financial management	No.	1					GoK

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
nt	Creditor's Ledger update	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Ward office monthly returns	Jul-Jun	Enhanced public financial management	No.	4					GoK
	Fixed Asset register (Accounting) updated	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Workplans generated for exchequer requisitions	Jul-Jun	Enhanced public financial management	Monthly	12	89,600	1,075,200		2210302	GoK
	Procurement Plans formulated	Jul-Jun	Enhanced public financial management	No.	1		3,558,698		2210303/ 2210309	GoK
	Implementation of procurement plan	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Disposal Plan formulated	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Stock taking reports	Jul-Jun	Enhanced public financial management	No.	4					GoK
	Evaluations carried out	Jul-Jun	Enhanced public financial management	No.	5					GoK
	CASB Activities	Jul-Jun	Enhanced Institutional accountability and Service Delivery	Monthly	12	2,000,000	24,000,000		2210400/ 2210899	GoK
	Departmental manuals formulated	Jul-Jun	Enhanced Institutional accountability and	No.	5	3,090,502	37,086,018		2211309	GoK

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Service Delivery							
	Departmental manuals reviewed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	7					GoK
	Sessional Reports developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2					GoK
	Annual CASB Report developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2					GoK
	Monitoring and Evaluation report	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	4					GoK
	Hospitality and Supplies services	Jul-Jun	Administration catering and Conference costs	Monthly	12	1,029,662	12,355,946		2210801/ 2210802	GoK
SP.2.4 Infrastructural development	Number of Website maintained	Jul-Jun	CA Website hosting and maintenance	Annual	1	500,000	500,000		2210299	GoK
	CCTV systems installed and maintained procured		Installation and configuration of CCTV cameras	No.	1	2,650,000	2,650,000		311111	GoK
	Beautification and building improvements	Jul-Jun	CA Premises	Annual	1	9,803,433	9,803,433		2220205	GoK
	Construction of New Chambers	Jul-Jun	Construction of New chambers	Annual	1	190,000,000	190,000,000		3110299	GoK
	Number of Media Centres established		Purchase of voice recorder and microphones	No.	1	453,000	453,000		2210299	GoK

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Purchase of banners	No.	1	200,000	200,000		2210599	GoK
	Purchase of Vehicles and Other Transport Equipment		Purchase of Motor Vehicles	No.	1	12,000,000	12,000,000		3110701	GoK
S.P 2.5 Workplace Efficiency and Productivity	Utilities Supplies and Services	Jul-Jun	Electricity, Water& Sewage, Gas	Monthly	12	229,167	2,750,000		2210100	GoK
	Communication, Supplies and Services		Telephone, Telex, Facsimile and Mobile Phone Services; Internet connections; Courier and postal services	Monthly	12	212,000	2,544,000		2210201/ 2210202/ 2210203	GoK
S.P 2.5 Workplace Efficiency and Productivity	Domestic Travel and Subsistence, and Other Transportation Costs		Travel Costs (airlines, bus, railway, mileage allowances, etc.); Sundry Items (e.g. airport tax, taxis, etc....)	Monthly	12	466,667	5,600,000		2210301/ 2210304	GoK
	Advertising, Awareness and Publicity Campaigns		Administrative advertisements		1	3,375,000	3,375,000		2210504	GoK
	Subscriptions to Newspapers, Magazines and Periodicals		Newspaper purchase	Monthly	12	55,000	660,000		2210503	GoK
	Specialized Materials and Supplies		Fumigation services, PA system, Education & Library Supplies, Uniforms	Annual	1	7,916,500	7,916,500		2211000	GoK
	Office and General Supplies and Services		General Office Supplies (papers, pencils, forms, small	Monthly	12	1,551,670	18,620,040		2211100	GoK

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Activity	Activity Description	Timel ine	Activity Description2	Unit Of Measure ment	No. Uni ts	Unit Cost/R ate (Kshs)	Total Annual Estimate s (Kshs)	Co de	Sub- Code	Sourc e of Fund ing
			office equipment; Supplies and Accessories for Computers and Printers; Anti-virus, Microsoft volume, Operating License							
	Procurement Fuel and lubricants		CA Motor vehicles and generator	Monthly	12	475,000	5,700,000		221120 0	GoK
	Procurement Other Operating Expenses		Bank charges	Monthly	12	258,333	3,100,000		221130 1	GoK
			Contracted Guards and Cleaning Services		12	1,192,00 0	14,304,00 0		221130 5	GoK
			Legal Dues/fees, Arbitration and Compensation Payments		1	10,000,0 00	10,000,00 0		221130 8	GoK
			Prefeasibility studies on solar power and valuation costs Public Auctioneer		1	300,000	300,000		2211311	GoK
			Laundry Expenses	Monthly	12	25,000	300,000		221132 3	GoK
			Ward offices Operation and Maintenance		12	2,549,74 5	30,596,94 0		221132 5	GoK
	Routine Maintenance		Routine Maintenance - Vehicles and Other Transport Equipment	Monthly	12	846,833	10,162,000		22201 00	GoK
			Routine Maintenance - Other		12	360,908	4,330,890		22202 00	GoK

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Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Assets: Maintenance of Plant, Machinery and Equipment (including lifts); Maintenance of Office Furniture and Equipment; Maintenance of Computers, Software, and Networks (Teammate and Automated Fixed Asset Register)							
	Other Creditors		CASB refund of borrowed funds and NITA arrears	Annual	1	20,500,000	20,500,000		2420400	GoK
	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings for CA and Library; Purchase of Computers, Printers and other IT Equipment; Purchase of Air conditioners, Fans and Heating Appliances; Purchase of Photocopiers; Purchase of Lighting Equipment		1	64,949,700	64,949,700		3111000	GoK
Subtotal Programme 2							1,206,984,843			

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Activity	Activity Description	Timel ine	Activity Description2	Unit Of Measure ment	No. Uni ts	Unit Cost/R ate (Kshs)	Total Annual Estimate s (Kshs)	Co de	Sub- Code	Sourc e of Fund ing
Grand Total							1,356,950, 433			

PART K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1	Construction of New Chambers	County Assembly of Bungoma	190,000,000	New	Infrastructural development
	TOTAL		190,000,000		

ANNEX 1: ITEMIZED BUDGET AND MEDIUM TERM

SUBHEAD	TITLE	PRINTED ESTIMATES FOR FY 2024/2025	PROJECTIONS FOR FY 2025/2026	PROJECTIONS FOR FY 2026/2027
4919000101 County Assembly	2110116 Basic Salaries - County Assembly Service	188,547,696	197,975,081	207,873,835
	2110100 Basic Salaries - Permanent Employees	188,547,696	197,975,081	207,873,835
	2110201 Contractual Employees	40,720,560	42,756,588	44,894,417
	2110202 Casual Labour - Others	2,208,000	2,318,400	2,434,320
	2110299 Basic Wages - Temporary - Other	6,000,000	6,300,000	6,615,000
	2110200 Basic Wages - Temporary Employees	48,928,560	51,374,988	53,943,737
	2110301 House Allowance	64,584,900	67,814,145	71,204,852
	2110303 Acting Allowance	-	-	-
	2110304 Overtime - Civil Service	328,800	345,240	362,502
	2110309 Special Duty Allowance	-	-	-
	2110310 Top-up Allowance	466,200	489,510	513,986
	2110312 Responsibility Allowance	12,564,000	13,192,200	13,851,810
	2110313 Entertainment Allowance	-	-	-
	2110314 Transport Allowance	39,745,548	41,732,825	43,819,467
	2110315 Extraneous Allowance	-	-	-
	2110317 Domestic Servant Allowance	-	-	-
	2110319 Top-up House Allowance	-	-	-
	2110320 Leave Allowance	870,000	913,500	959,175
	2110321 Administrative Allowance	3,106,500	3,261,825	3,424,916
	2110325 Car Maintenance Allowance	22,444,248	23,566,460	24,744,783
	2110328 National Assembly Attendance Allowance	56,352,000	59,169,600	62,128,080

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2110336 Car Purchase allowance	-	-	-
2110399 Personal Allowances paid - Other	15,090,348	15,844,865	16,637,109
2110300 Personal Allowance - Paid as Part of Salary	215,552,544	226,330,171	237,646,680
2110405 Telephone Allowance	3,996,000	4,195,800	4,405,590
2110400 Personal Allowances paid as Reimbursements	3,996,000	4,195,800	4,405,590
2110000 Wages and Salary Contributions	457,024,800	479,876,040	503,869,842
2120101 Employer Contributions to National Social Security Fund	9,847,524	10,339,900	10,856,895
2120102 Employer Contributions to Local Government Security Fund	11,820,000	12,411,000	13,031,550
2120103 Employer Contribution to Staff Pensions Scheme	19,778,553	20,767,481	21,805,855
2120199 Employer Contributions to Compulsory National Social Security Schemes	6,906,871	7,252,215	7,614,825
2120100 Employer Contributions to Compulsory National Social Security Schemes	48,352,948	50,770,595	53,309,125
2120000 Social Contributions	48,352,948	50,770,595	53,309,125
2100000 COMPENSATIONS OF EMPLOYEES	505,377,748	530,646,635	557,178,967
2210101 Electricity	2,000,000	2,100,000	2,205,000
2210102 Water and sewerage charges	600,000	630,000	661,500
2210103 Gas expenses	150,000	157,500	165,375
2210100 Utilities Supplies and Services	2,750,000	2,887,500	3,031,875
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	420,000	441,000	463,050
2210202 Internet Connections	2,000,000	2,100,000	2,205,000
2210203 Courier and Postal Services	124,000	130,200	136,710
2210299 Communication, Supplies - Other	4,453,000	4,675,650	4,909,433
2210200 Communication, Supplies and Services	6,997,000	7,346,850	7,714,193
2210301 Travel Costs (airlines, bus,	5,300,000	5,565,000	5,843,250

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	railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel	1,075,200	1,128,960	1,185,408
	2210303 Daily Subsistence Allowance	10,712,808	11,248,448	11,810,871
	2210304 Sundry Items (e.g. airport tax, taxis, etc....)	300,000	315,000	330,750
	2210309 Field Allowance	2,407,892	2,528,287	2,654,701
	2210310 Field Operational Allowance	7,560,000	7,938,000	8,334,900
	2210399 Domestic Travel and Subs. - Others	95,842,000	100,634,100	105,665,805
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,197,900	129,357,795	135,825,685
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,300,000	6,615,000
	2210502 Publishing and Printing Services	6,486,000	6,810,300	7,150,815
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	660,000	693,000	727,650
	2210504 Advertising, Awareness and Publicity Campaigns	4,500,000	4,725,000	4,961,250
	2210505 Trade Shows and Exhibitions	510,000	535,500	562,275
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	12,356,000	12,973,800	13,622,490
	2210701 Travel Allowance	1,500,000	1,575,000	1,653,750
	2210702 Remuneration of Instructors and Contract Based Training Services	1,400,000	1,470,000	1,543,500
	2210703 Production and Printing of Training Materials	500,000	525,000	551,250
	2210705 Field Training Attachments	5,000,000	5,250,000	5,512,500
	2210708 Trainer Allowance	1,000,000	1,050,000	1,102,500
	2210709 Research Allowance	5,700,000	5,985,000	6,284,250

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2210711 Tuition Fees	21,990,000	23,089,500	24,243,975
2210712 Trainee Allowance	28,438,285	29,860,199	31,353,209
2210700 Training Expenses	65,528,285	68,804,699	72,244,934
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,290,000	5,554,500	5,832,225
2210802 Boards, Committees, Conferences and Seminars	34,753,784	36,491,473	38,316,047
2210809 Board Allowance (Audit Committee)	680,000	714,000	749,700
2210899 Hospitality Supplies - other (	18,000,000	18,900,000	19,845,000
2210800 Hospitality Supplies and Services	58,723,784	61,659,973	64,742,972
2210902 Buildings Insurance	15,000,000	15,750,000	16,537,500
2210904 Motor Vehicle Insurance	2,360,000	2,478,000	2,601,900
2210910 Medical Insurance	33,645,383	35,327,652	37,094,035
2210900 Insurance Costs	51,005,383	53,555,652	56,233,435
2211004 Fungicides, Insecticides and Sprays	500,000	525,000	551,250
2211006 Purchase of Workshop Tools, Spares and Small Equipment	10,000	10,500	11,025
2211009 Education and Library Supplies	5,000,000	5,250,000	5,512,500
2211010 Supplies for Broadcasting and Information Services	500,000	525,000	551,250
2211016 Purchase of Uniforms and Clothing - Staff	906,500	951,825	999,416
2211031 Specialized Materials - Other	1,000,000	1,050,000	1,102,500
2211000 Specialized Materials and Supplies	7,916,500	8,312,325	8,727,941
2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,944,540	7,291,767	7,656,355
2211102 Supplies and Accessories for Computers and Printers	5,872,100	6,165,705	6,473,990
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,183,400	2,292,570	2,407,199
2211199 Office and General Supplies - (ICT)	3,620,000	3,801,000	3,991,050
2211100 Office and General Supplies and Services	18,620,040	19,551,042	20,528,594
2211201 Refined Fuels and Lubricants for	5,000,000	5,250,000	5,512,500

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	Transport			
	2211203 Refined Fuels and Lubricants -- Other	700,000	735,000	771,750
	2211200 Fuel Oil and Lubricants	5,700,000	5,985,000	6,284,250
	2211301 Bank Service Commission and Charges	3,100,000	3,255,000	3,417,750
	2211305 Contracted Guards and Cleaning Services	14,304,000	15,019,200	15,770,160
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,327,280	8,743,644	9,180,826
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,500,000	11,025,000
	2211309 Management Fees	37,086,018	38,940,319	40,887,335
	2211310 Contracted Professional Services	2,000,000	2,100,000	2,205,000
	2211311 Contracted Technical Services	300,000	315,000	330,750
	2211323 Laundry Expenses	300,000	315,000	330,750
	2211325 Constituency Office Expenses	30,596,940	32,126,787	33,733,126
	2211334 Sports Allowance	21,817,517	22,908,393	24,053,812
	2211300 Other Operating Expenses	127,831,755	134,223,343	140,934,510
	2210000 Goods and Services	486,626,647	510,957,979	536,505,878
	2220101 Maintenance Expenses - Motor Vehicles	4,080,000	4,284,000	4,498,200
	2220105 Routine Maintenance - Vehicles	6,082,000	6,386,100	6,705,405
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,162,000	10,670,100	11,203,605
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,730,890	1,817,435	1,908,306
	2220202 Maintenance of Office Furniture and Equipment	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	9,803,433	10,293,605	10,808,285
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,205,000
	2220212 Maintenance of Communications Equipment	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance -	15,634,323	16,416,039	17,236,841

Bungoma County Budget 2024/2025

	Other Assets			
	2220000 Routine Maintenance	25,796,323	27,086,139	28,440,446
	2200000 USE OF GOODS AND SERVICES	512,422,970	538,044,119	564,946,324
	2420401 Public Enterprises	20,500,000	21,525,000	22,601,250
	2420400 Other Creditors	20,500,000	21,525,000	22,601,250
	2420000 Interest on Domestic Borrowing (Non-Government)	20,500,000	21,525,000	22,601,250
	2400000 INTEREST PAYMENTS	20,500,000	21,525,000	22,601,250
	2710102 Gratuity - Civil Servants	7,803,641	8,193,823	8,603,514
	2710103 Gratuity - Members of Parliament	25,446,374	26,718,693	28,054,627
	2710100 Government Pension and Retirement Benefits	33,250,015	34,912,516	36,658,142
	2710000 Social Security Benefits	33,250,015	34,912,516	36,658,142
	2700000 SOCIAL BENEFITS	33,250,015	34,912,516	36,658,142
	3110701 Purchase of Motor Vehicles	12,000,000	12,600,000	13,230,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,600,000	13,230,000
	3111001 Purchase of Office Furniture and Fittings	50,000,000	52,500,000	55,125,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,502,500	6,827,625	7,169,006
	3111003 Purchase of Air conditioners, Fans and Heating Appliances	2,000,000	2,100,000	2,205,000
	3111005 Purchase of Photocopiers	600,000	630,000	661,500
	3111009 Purchase of other Office Equipment	547,200	574,560	603,288
	3111011 Purchase of Lighting Equipment	300,000	315,000	330,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	64,949,700	68,197,185	71,607,044
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	10,500,000	11,025,000
	3111112 Purchase of Software	5,500,000	5,775,000	6,063,750
	3111100 Purchase of Specialized Plant, Equipment and Machinery	15,500,000	16,275,000	17,088,750
	3110000 Acquisition of Fixed Capital	92,449,700	97,072,185	101,925,794

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	Assets			
	3130299 Acquisition of Other Intangible	2,950,000	3,097,500	3,252,375
	3130200 Acquisition of Other Intangible Assets	2,950,000	3,097,500	3,252,375
	3130000 Acquisition of Land and Intangible Assets	2,950,000	3,097,500	3,252,375
	3100000 ACQUISITION OF NON-FINANCIAL ASSETS	95,399,700	100,169,685	105,178,169
	GRAND TOTAL FOR RECURRENT	1,166,950,433	1,225,297,955	1,286,562,852
			-	-
	3110299 Construction of Buildings - Ot	190,000,000	199,500,000	209,475,000
	3110200 Construction of Building	190,000,000	199,500,000	209,475,000
	GRAND TOTAL FOR DEVELOPMENT	190,000,000	199,500,000	209,475,000
			-	-
	TOTAL COUNTY ASSEMBLY BUDGET	1,356,950,433	1,424,797,955	1,496,037,852