

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR 2023/2024

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FOREWORD

The County Government of Bungoma through this Program Based Budget (PBB) 2023, has a core duty of undertaking programmes/projects as planned with an aim to allocate resources to priority community initiatives. The County treasury is adequately equipped to carry out its mandate efficiently as it meets the customers' needs.

In this regard, while preparing this budget, we carefully scrutinized budget programs 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 the Sustainable Development Goals.

This Programme Based Budget is prepared against a background of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions.

The Kenyan economy recorded an impressive GDP growth rate of 7.5 percent in 2021 following the fading away of the COVID-19 pandemic effects. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has disrupted global trade with increased fuel, fertiliser and food prices.

Kenya's economy is expected to expand by 5.8% in 2023, a slower pace than the previously forecast 6.1% because of lower growth in the agricultural sector. The economy continues to be confronted by various constraints such as: recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, payment arrears; weaker currency and high debt service that has hindered the economy from achieving its full potential.

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 implementation of these interventions is expected to stimulate economic recovery to 6.1 percent growth in 2023 from the estimated 5.5 percent in 2022.

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 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 to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

To cut down on rental costs and remain compliant, the County has initiated 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.

We value immense support of our development partners. The synergies created by our development partners will enable the County government to accomplish its tasks as envisaged in the County Integrated Development Plan.

CHRISPINUS BARASA
COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The completion of this Programme Based Budget was as a result of collective effort by various Government Departments and Agencies (DAs).

I would like to thank H.E the Governor and H.E the Deputy Governor for the effective leadership and guidance in putting together this document. The County Executive Committee Members are appreciated for the policy direction given to Departments and Agencies.

We are also grateful for the valuable information and input received from the Sector Working Groups under the able leadership of chief officers. The essential data and information provided formed the basis of the budget.

We are particularly grateful to the County Budget secretariat for their tireless efforts and dedication in enriching the development and compilation of this Budget. I wish to thank the technical team from the County Treasury that participated in the consultations and provided insightful direction to the stakeholders.

Finally, I wish to acknowledge the support, commitment, and dedication of the County Government of Bungoma Citizens for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

EDWARD MAKHANDIA
CHIEF OFFICER, 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

Financing of the County Governments

Article 202 of the Constitution of Kenya provides that revenue raised nationally shall be shared equitably among the National Government and the County Governments. Each County Government's equitable share of revenue raised nationally, is determined yearly through the County Allocation of Revenue Act (CARA). The revenue sharing formula is developed by the Commission on Revenue Allocation and approved by Parliament in accordance with Article 217 of the Constitution.

The County also finances its operations through own generated revenues. These are revenues collected within the County. The key local revenue sources for Bungoma County included business permits, land rates, cesses, market fees, parking fees, administrative service fees, public health facilities' fees, among others.

RESOURCE ENVELOPE FINANCIAL YEAR 2023-2024

N O.	SOURCE	APPROVED SUPPLIMENTARY BUDGET 2022/23	PROPOSED ANNUAL BUDGET FY 2023/24	BUDGET PROJECTI ON 2024/25	BUDGET PROJECTI ON 2025/26	BUDGET PROJECTI ON 2026/27
1	Bal. b/f - (i) Equitable Share.	867,288,525	-			
	ii) Grants:		-			
	iii) Retention	293,425,903	0			
2	Transfers from Central Government	10,659,435,192	11,111,983,608	11,667,582,788	12,250,961,928	12,863,510,024
3	Conditional Grant-National Government:	113,228,200	255,000,000	255,000,000	210,500,000	121,275,000
	Leasing Of Medical Equipments	110,000,000	110,000,000	110,000,000	115,500,000	121,275,000
	Trade: Aggregated Industrial Park Grant		100,000,000	100,000,000	50,000,000	-
	ii) REREC		45,000,000	45,000,000	45,000,000	-
	Roads: I) Fuel Levy Fund	3,228,200		-	-	-
4	Conditional Grants-Development Partners:	1,540,443,462	463,050,812	463,050,812	463,050,812	463,050,812
	Health: I) UNICEF	1,571,000	1,571,000	1,571,000	1,571,000	1,571,000
	III) DANIDA	28,605,056	28,605,056	28,605,056	28,605,056	28,605,056
	IV) COVID 19 GRANT	9,856,193	-	-	-	-
	Agriculture: World bank Agricultural and Rural growth Projects	332,916,544	280,530,114	280,530,114	280,530,114	280,530,114
	ASDSP II	9,615,952	5,344,642	5,344,642	5,344,642	5,344,642
	Kenya Devolution Support Programme-Level 11	52,805,780	-	-	-	-
	Lands: I) urban support programme(Development)	882,648,919	-	-	-	-

N O.	SOURCE	APPROVED SUPPLIMENTARY BUDGET 2022/23	PROPOSED ANNUAL BUDGET FY 2023/24	BUDGET PROJECTI ON 2024/25	BUDGET PROJECTI ON 2025/26	BUDGET PROJECTI ON 2026/27
	III) KISP II (Kenya Informal Settlement Improvement Project)	86,424,018	-	-		-
	FLLOCA - Water	11,000,000	22,000,000	22,000,000	22,000,000	22,000,000
	Climate change grant	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
	FUNDS		158,808,217	171,327,531	178,172,810	185,360,354
	Trade loan		115,679,933	121,463,930	127,537,126	133,913,982
	Women Fund		14,706,343	15,441,660	16,213,743	17,024,430
	Disability		8,437,615	9,437,615	9,437,615	9,437,615
	Youth Fund		19,984,326	24,984,326	24,984,326	24,984,326
5	Locally Generated AIA:				-	-
	Agriculture,livestock,fishes, and co-op development	31,373,546		-	-	-
	Tourism,Forestry,environment and natural resource and water	1,273,388		-	-	-
	Roads and Public works	4,051,688		-	-	-
	Education, Science and ICT	22,217,476		-	-	-
	Health Water and sanitation	767,056,828	1,124,665,392	1,180,898,662	1,239,943,595	1,301,940,774
	Trade, energy and industrialization	-	0	-	-	-
	Lands Urban and Physical Planning	6,611,952		-	-	-
	Housing and Sanitation	7,000,000		-	-	-
	Public Administration	7,797,983		-	-	-
	TOTALS	847,382,860	1,124,665,392	1,180,898,662	1,239,943,595	1,301,940,774
6	LOCAL REVENUE AS PER EXPECTED FINANCE ACT	500,000,000	918,701,471	964,636,545	1,012,868,372	1,063,511,790
	Total	14,821,204,142	14,032,209,500	14,531,168,807	15,177,324,706	15,813,288,401

Own Source Revenue						
S/NO	A: LOCAL REVENUE TYPE/CENTRE	FY2021-22 Actual OSR Collection (Ksh)	FY2022-23 Actual OSR Collection (Ksh)	FY 2023/24 Actual OSR Collection (Ksh.)	Projection FY 2024/25	Projection FY 2024/25
1	Land Rates	23,164,932	24,934,080	47,500,495	48,688,007.65	49,905,207.84
2	Alcoholic Drinks Licenses	5,937,000	7,269,900	9,595,132	9,835,010.78	10,080,886.05
3	Single Business Permits	75,283,750	74,418,765	148,987,640	152,712,330.83	156,530,139.10
4	Application Fees	4,136,550	4,530,000	9,926,130	10,174,282.79	10,428,639.86
5	Renewal fees	8,179,800	7,158,783	14,357,014	14,715,939.28	15,083,837.76
6	Conservancy Fees	12,749,805	12,524,940	25,056,506	25,682,918.32	26,324,991.28
7	Fire Fighting	20,375,490	20,644,050	40,520,103	41,533,105.75	42,571,433.39
8	Advertisement Fees	23,331,893	23,429,345	42,967,742	44,041,936.03	45,142,984.43
9	Food Hygiene Licenses	3,612,790	3,367,390	8,298,352	8,505,810.93	8,718,456.20
10	Change of User Fees	26,500	14,200	112,088	114,890.00	117,762.24
11	Car Parking Fees	9,876,670	7,961,599	18,128,873	18,582,094.57	19,046,646.94
12	Bodaboda Parking Fees	1,474,270	2,236,100	9,721,785	9,964,829.59	10,213,950.32
13	Burial Fees	63,000	52,500		-	-
14	House Rent	10,320,100	8,740,100	20,357,748	20,866,691.88	21,388,359.18
15	Stadium Hire	59,000	31,000		-	-
16	Plan Approval	11,464,386	8,263,361	22,370,609	22,929,874.67	23,503,121.53
17	Inspection Fee	1,927,842	1,524,040	4,852,248	4,973,554.66	5,097,893.52
18	Occupational Permits	-	-	849,150	870,378.75	892,138.22
19	Ground Fees	2,827,155	2,700,684	6,238,418	6,394,378.96	6,554,238.43
20	Market Fees	34,997,444	26,556,030	76,860,706	78,782,223.30	80,751,778.89
21	Enclosed Bus Park Fee	61,985,700	60,145,319	73,666,765	75,508,434.18	77,396,145.03
22	Slaughter house Fees	3,087,434	2,943,790	6,922,233	7,095,289.19	7,272,671.42
23	Plot Transfer	318,000	210,000		-	-
24	Change of Business Name	40,500	23,000		-	-
25	Impound Charges	385,725	293,400		-	-
26	Cess	38,882,062	53,460,955	56,984,994	58,409,618.39	59,869,858.85
27	Consolidated AIA	-	-	55,701,471	57,094,007.70	58,521,357.89
28	Market Stalls Rent	1,327,800	1,807,700	2,628,063	2,693,764.85	2,761,108.97
29	Stock Sales	8,369,060	8,753,040	14,645,049	15,011,175.40	15,386,454.79
30	Other Revenue sources	3,830,560	15,225,795	39,187,087	40,166,763.79	41,170,932.89
31	SALE OF FERTILIZER			163,000,000	167,075,000.00	171,251,875.00

Own Source Revenue						
S/NO	A: LOCAL REVENUE TYPE/CENTRE	FY2021-22 Actual OSR Collection (Ksh)	FY2022-23 Actual OSR Collection (Ksh)	FY 2023/24 Actual OSR Collection (Ksh.)	Projection FY 2024/25	Projection FY 2024/25
	TOTAL	368,035,218	379,219,866	919,436,402	942,422,312	965,982,870
	B - AIA				-	-
	MINISTRY/REVENUE STREAMS	2021/22	2022/23	2023/24	2025/25	2025/26
1	Agriculture, Livestock, Fisheries, and Co-operative Development	29,431,030	30,103,077	-	-	-
2	Tourism, Forestry, Environment and Natural Resource and Water	39,600	94,600	-	-	-
3	Roads and Public Works	-	-	-	-	-
4	Health and Sanitation	585,790,860	617,891,444	1,124,665,392	1,152,782,026.80	1,181,601,577.47
5	Public Service Management			-	-	-
	SUB-TOTAL AIA (B)	615,261,490	648,089,121	1,124,665,392	1,152,782,026.80	1,181,601,577.47
					-	-
	GRAND TOTAL A+B	983,296,708	1,027,308,987	2,044,101,794	2,095,204,339.06	2,147,584,447.53

Summary of Expenditure Allocation by Vote

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

SUMMARY OF THE COUNTY BUDGET FY 2023/2024			
	RECURRENT	DEVELOPMENT	TOTALS
MINISTRY/DEPARTMENT			
Agriculture, livestock, fisheries and co-op development	402,632,492	699,916,342	1,102,548,834
Tourism, Forestry, environment Water and natural resource	304,738,987	205,000,000	509,738,987
Water	65,732,119	236,907,891	302,640,010
Roads and Public works	130,714,030	1,265,912,320	1,396,626,350
Education and Vocational Training	1,220,439,340	408,333,000	1,628,772,340
Health	3,496,371,065	431,786,440	3,928,157,505
Sanitation	2,017,430	14,226,438	16,243,868
Trade, energy and industrialization	52,998,866	512,742,433	565,741,299
Lands, Urban and Physical Planning	52,265,191	31,203,900	83,469,091
Bungoma Municipal	28,745,800	187,512,000	216,257,800
Kimilili Municipal	39,439,632	112,000,000	151,439,632
Housing	17,329,600	130,000,000	147,329,600
Gendear, Culture,	95,452,530	156,211,277	251,663,807
County Assembly	1,071,362,230	82,901,448	1,154,263,678
Finance and Planning	1,059,567,879	204,155,528	1,263,723,407
County Public Service	44,641,488	30,000,000	74,641,488
Governors	404,242,799	0	404,242,799
D/Governors office	27,336,583	0	27,336,583
Public Administration	722,572,422	50,000,000	772,572,422
Sub County Administration	9,000,000	0	9,000,000
County Secretary	25,800,000	0	25,800,000
TOTALS	9,273,400,483	4,758,809,017	14,032,209,500
PERCENTAGES	66	34	100

ECONOMIC CLASSIFICATION

MINISTRY/DEPARTMENT	PERSONNEL KSHS.	OPERATIONS- KSHS.	MAINTENANCE -KSHS.	TOTAL RECURRENT- KSHS.	DEVELOPMENT- KSHS.	TOTAL EXPENDITURE -KSHS.
Agriculture,livestock,fisheries and co- op development	333,213,299	60,019,193	9,400,000	402,632,492	699,916,342	1,102,548,834
Tourism,Forestry,environment and natural resource	31,817,708	272,228,209	693,070	304,738,987	205,000,000	509,738,987
Water	38,953,975	18,738,144	8,040,000	65,732,119	236,907,891	302,640,010
Roads and Public works	83,090,095	18,826,564	28,797,371	130,714,030	1,265,912,320	1,396,626,350
Education,	1,177,797,695	41,821,645	820,000	1,220,439,340	408,333,000	1,628,772,340
Health	2,647,072,520	808,046,731	41,251,814	3,496,371,065	431,786,440	3,928,157,505
Sanitation	896,976	1,120,454	0	2,017,430	14,226,438	16,243,868
Trade, energy and industrialization	28,718,993	22,620,895	1,658,978	52,998,866	512,742,433	565,741,299
Land, Urban and Physical Planning	27,975,396	22,009,795	2,280,000	52,265,191	31,203,900	83,469,091
Bungoma Municipal	12,602,646	15,693,154	450,000	28,745,800	187,512,000	216,257,800
Kimilili Municipal	13,551,168	25,388,464	500,000	39,439,632	112,000,000	151,439,632
Housing	9,894,600	4,644,469	2,790,531	17,329,600	130,000,000	147,329,600
Gender, Culture	40,627,314	53,665,216	1,160,000	95,452,530	156,211,277	251,663,807
County Assembly	499,957,514	564,033,716	7,371,000	1,071,362,230	82,901,448	1,154,263,678
Finance and Planning	621,228,996	420,461,317	17,877,566	1,059,567,879	204,155,528	1,263,723,407
County Public Service	8,068,400	34,577,925	1,995,163	44,641,488	30,000,000	74,641,488
Governors	249,484,256	147,358,543	7,400,000	404,242,799	-	404,242,799
D/Governors office		26,463,899	872,684	27,336,583	-	27,336,583
Public Administration	394,636,934	327,615,488	320,000	722,572,422	50,000,000	772,572,422
Sub County Administration		9,000,000	0	9,000,000	-	9,000,000
County Secretary	0	22,732,450	3,067,550	25,800,000	-	25,800,000
WARD BASED	0	-	0	-	-	-
TOTALS	6,219,588,485	2,917,066,271	136,745,727	9,273,400,483	4,758,809,017	14,032,209,500
PERCENTAGES	44%	21%	1%	66%	34%	100.00%

COUNTY GOVERNMENT FUNDS

S/NO.	FUND TYPE	ALLOCATION
1.	Bungoma Education Support Scheme - Scholarship	140,000,000
2.	Bungoma Education Support Scheme- Bursary	135,000,000
3.	Bungoma Disability Empowerment Fund	12,437,615
4.	Bungoma Women Empowerment Fund	20,706,343
5.	Bungoma Youth Empowerment Fund	29,984,326
6.	Bungoma Trade	115,679,933
	Total	453,808,217

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 now requires not only public participation but 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.

The need to deepen the stakeholders' participation and to comply with the requirements of the new Constitution has made it necessary to develop the County Consultative Forum (CCF) as the appropriate mechanism for articulating wider public participation in the budget making process. Through CCF, identified key stakeholders are invited from the various segments of the population to discuss the main challenges in their respective areas, set sectoral priorities and thereafter propose apt interventions for funding through the Budget. The identified needs are thereafter weighted to get the County priorities which will be used to set sector ceilings and thus ensure that stakeholders from the counties have an input in the budget.

This Programme Based Budget 2023/24 is prepared against a background of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions.

The Kenyan economy recorded an impressive GDP growth rate of 7.5 percent in 2021 following the fading away of the COVID-19 pandemic effects. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has disrupted global trade with increased fuel, fertilizer and food prices.

Bungoma County Budget 2023/2024

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 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 to at least 750 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

To cut down on rental costs and remain compliant to, the County has initiated 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.

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. This strategy places government policies and priorities at the centre of budget 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 Ministerial Strategic Plans and annual budgets have been based on the Kenya Vision 2030 and its first Medium Term Plan 2008-2012, MTP 2013-2017 as well as third MTP 2018-22.

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 has entailed the following sequential steps:

- I. Undertaking a review of the Macroeconomic Framework and preparation of the Budget Review Outlook Paper (BROP).
- 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
 - Identification of Stakeholders, highlighting the basis for selection of stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well 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.

Stakeholder engagements

The Constitution of Kenya (2010) under Article 201 (a) and the Public Finance Management Act (2012) under Section 125 Subsection 2 confer the right to citizens and the obligation on National and County Governments to ensure the public participates and is consulted in the budget making process. The County ensures members of the Community and other development partners are involved in the conceptualization, planning and execution of all development projects and programmes. This is actualized through public participation where all stakeholders are involved.

The county has established elaborate structures to facilitate public participation via the County Public Participation Act, 2016. These structures are all inclusive and coordinate the entire process of pre- and post-stakeholder engagement.

The stakeholders essentially are individuals or groups of people that would be directly affected by a proposed policy, law or development plan. Hence the

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/Objectives of the County

- Supporting investments to ensure County food security.
- Supporting investments in pro-Youth, Women and Vulnerable groups.
- Provision of adequate, affordable and accessible County Public services including; water and sanitation services.
- Improving urban and rural road infrastructure and amenities.
- Promoting local economic development (LED) and job creation.
- Environmental protection and conservation.
- Improving access to quality and affordable health care.
- Improving access to quality and affordable Pre-Primary education, and supporting other levels of education, training, and skills acquisition.
- Promoting value addition and agri-business.
- Promote intergovernmental co-ordination and relations.
- Leveraging on our abundant resources to promote sustainable development.
- Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
- Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

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 Constitution of Kenya.

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

Part A: Vision

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 is to promote and facilitate improved production and productivity of agricultural products for food security and agricultural raw materials; promote value addition and access to sustainable markets; commercialization of the sector for improved farmer incomes and sustainable production systems; development of agricultural value chains in the County.

During the period FY 2019/20 – FY 2021/22, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs.1, 030,000 in FY 2019/20, Kshs. 1,041,441,371 in FY 2020/21 and Kshs. 1,118,177,025.40 in FY2021/22. Expenditure for the same period was Kshs. 855,957,370.20 in FY 2019/20, Kshs.786,112,329 in FY 2020/21 and Kshs.788,245,338.90 in FY 2021/22.

During the period FY 2019/20 – FY 2021/22, the department achieved the following: Issued free fertilizer and maize seed to approximately 43,740 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; Carried out livestock disease surveillance and vaccinations; constructed a catering facility at Chwele Fish farm; Carried out renovations at Mabanga ATC; establishment of a dairy processing plant at Webuye is ongoing; constructed coffee bean store and drying tables at various coffee factories; Through the Ward based projects, the department issued 12,000 improved local chicken breeding stock and 155 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 legal/policy 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 and ASDSP II.

Part D: Programme Objectives

CIDP II Programme No	Programme	Objective
2	Crop development and management	To enhance agricultural productivity and production
3	Livestock development and management	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
4	Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
5	Agricultural Institutions development and management	To improve institutional capacity for effective socio-economic development.
24	Cooperative development and management	To enhance cooperative development for wealth creation in the County
1	General administration, planning and support services	To provide efficient and effective support services for agricultural programmes

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 -2023/24

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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	2022	0	1	1	1	1
	ALFIC	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	2022	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	Number of draft County policies, strategies, bills and guidelines formulated	2022	5	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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							

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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							

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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	2022	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	2022	1	1	55	55	55
	ALFIC	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings)	Number of CASSCOM Thematic units operationalized	2022	0	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		operationalized							
Planning and financial management	ALFIC	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	2021	4	4	4	4	4
	ALFIC	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	2022	1	0	1	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	2022	0	0	0	0	0
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	2022	1	0	0	0	0
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	2022	1	0	0	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	2022	0	1	1	0	0
	ALFIC	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	2022	4	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Annual budgets prepared	Number of annual budgets prepared	2022	1	2	2	2	2
	ALFIC	Annual Budget Reviews done	Number of Annual Budget Reviews done	2022	2	2	2	2	2
	ALFIC	MTEFs prepared	Number of MTEFs prepared	2022	1	2	2	2	2
	ALFIC	Annual Development Plans Prepared	Number of Annual Development Plans prepared	2022	1	2	2	2	2
	ALFIC	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	2022	1	2	2	2	2
	ALFIC	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	2022	1	4	4	4	4
	ALFIC	Procurement Plans Prepared	Number of Procurement Plans Prepared	2022	2	2	2	2	2
	ALFIC	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2022	2	2	2	2	2

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	2022	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	2022	0	0	1	0	0
	ALFIC		Number of data management systems updated	2022	0	0	1	1	1
	ALFIC	E-extension system established	Number of e-extension systems established	2022	0	0	1	0	0
	ALFIC	Agricultural Information and Resource Center established	Number of agricultural resource centres established	2022	0	0	1	0	0
	ALFIC	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation	2022	0	0	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Strategies developed						
	ALFIC	Communication Strategy for the Sector developed	Number of communication Strategies developed	2022	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	2022	1	1	1	1	1
	ALFIC	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	2022	4	4	4	4	4
	ALFIC	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	2022	4	4	4	4	4
	ALFIC		Number of Monitoring Reports Prepared	2022	4	4	4	4	4
	ALFIC	Sector programmes and project	Number of evaluation activities	2022	1	2	2	2	2

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	undertaken						
	ALFIC		Number of evaluation reports prepared	2022	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	2022	1	1	1	1	1
	ALFIC	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	2022	1	1	1	1	1
	ALFIC	Standard reporting tool developed for adoption by sector stakeholders for ease of	Number of standard reporting tools developed	2022	0	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		compilation and harmonization							
Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	2022	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	2022	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	2022	1	4	4	4	4
Leadership and Governance	ALFIC	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	2022	4	4	4	4	4
	ALFIC	Staff sensitized on appraisal systems and staff performance appraisal and	Proportion of staff sensitized on performance appraisal	2022	100	100	100	100	100

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		performance contracting systems enforced	systems						
	ALFIC		Proportion of staff complying with appraisal systems	2022	100	100	100	100	100
	ALFIC	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	2022	0	1	1	1	1
	ALFIC	Risk Assessment Undertaken	Number of risk registers prepared	2022	1	1	1	1	1
	ALFIC	Asset management mechanism established	Number of asset registers established	2022	1	1	1	1	1
	ALFIC	PFM Committees established	Number of PFM Committees established	2022	1	1	1	1	1
	ALFIC	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	2022	1	1	1	1	1
	ALFIC	Sector Working Groups Established	Number of Sector Working Groups	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Established						
	ALFIC	Technical Working Groups Established	Number of Technical Working Groups Established	2022	1	1	1	1	1
	ALFIC	Project Management Committees Established	Number of Project Management Committees Established	2022	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	2022	0	1	1	1	1
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	2022	-	1	1	1	1
	ALFIC		Number of staff establishments approved	2022	-	1	1	1	1
	ALFIC		Number of Departmental organograms	2022	-	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			prepared						
	ALFIC		Number of Departmental organograms approved	2022	-	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	2019	137	36	132	132	132
	ALFIC	Staff Training Plans prepared	Number of Staff Training Plans prepared	2022	1	1	1	1	1
	ALFIC	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	2022	10	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	2022	100	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	2022	100	100	100	100	100
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	2022	60	100	100	100	100

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Staff salaries paid in time	Proportion of staff remunerated/s alaries paid	2022	100	100	100	100	100
	ALFIC	Staff exiting service replaced	Proportion of staff exiting replaced	2022	0	100	100	100	100
Administra tive and support Services	ALFIC	Office buildings Constructed/Exte nded	Number of Office buildings Constructed/E xtended	2022	0	1	1	0	1
	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	2022	0	4	4	4	4
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	2022	3	100	100	100	100
	ALFIC	Office supplies provided(stationer y, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	2022	5	100	100	100	100
	ALFIC	Required utilities provided i.e. electricity, water, internet, security	Proportion of required utilities provided	2022	40	100	100	100	100

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		amongst other services							
	ALFIC	Motor Vehicles procured	Number of MV procured	2022	0	0	0	2	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	2022	30	100	100	100	100
	ALFIC	Motorcycles procured	Number of MCs procured	2022	0	20	20	0	20
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	2022	10	100	100	100	100
	ALFIC	MV and MC insured	Proportion of MV and MC insured	2022	100	100	100	100	100
	ALFIC	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	2022	0	4	4	4	4
International. National and County Celebrations	ALFIC	National Agricultural Shows held	Number of National Agricultural Shows held	2022	1	1	1	1	1
	ALFIC	World Food Days	Number of	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		held	World Food Days held						
	ALFIC	Ushirika Days held	Number of Ushirika Days held	2022	1	1	1	1	1
	ALFIC	World Animal Days held	Number of World Animal Days held	2022	1	1	1	1	1
	ALFIC	National Donkey Days held	Number of National Donkey Days held	2022	1	1	1	1	1
	ALFIC	World Rabies Days held	Number of World Rabies Days held	2022	1	1	1	1	1
	ALFIC	World Fisheries Day held	Number of World Fisheries Days held	2022	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	ALFIC	ATVET institutions establishment in the County to offer	Number of ATVET institutions	2022	0	0	1	2	3

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
training services		specialized competence-based education and training in agriculture (Mabanga ATC and one VTC per Sub County)	established						
	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension approaches survey conducted	2022	0	0	1	0	0
	ALFIC	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	2022	0	4	56	45	45
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	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)	2022	2	2	3	3	3
	ALFIC	Standard	Number of	2022	0	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	standard extension message on GAP developed and shared on media, website						
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies at sub County and at County levels	Number of research-extension professional meetings held	2022	1	4	4	4	4
	ALFIC	Research liaison office establish and facilitated at the County	Number of research liaison offices established facilitated	2022	1	1	1	1	1
	ALFIC	Farmer learning/exchange /visits undertaken	Number of Farmer learning/exchange visits undertaken	2022	1	4	4	4	4
	ALFIC	Trade shows/exhibitions /fairs organized or participated in	Number of trade shows/exhibitions/fairs	2022	1	2	2	2	2

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			organized or participated in						
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	2022	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	2022	9,900	45,500	67,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	2022	139.5	345	675	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	2022	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	2022	0	0	50	50	50

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	2022	0	0	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	2022	0	0	15	15	15
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	2022	0	0	20	20	20
	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	2022	0	0	5000	5000	5000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	2022	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	2022	13	1	20	20	20
	ALFIC	Nursery managers	Number of	2022	0	1	20	20	20

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		supported with Production equipment	Nursery managers supported with Production equipment						
	ALFIC	Nursery managers trained	Number of Nursery managers trained	2022	0	0	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French bean seed procured and distributed	2022	0	0	56.25	56.25	56.25
	ALFIC		Number of French bean farmers trained	2022	0	0	900	900	900
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	2022	0	1	1	1	1
	ALFIC	Tissue culture banana seedlings distributed across the County	Number of tissue culture banana seedlings distributed across the County	2022	10,000	0	45,000	45,000	45,000
	ALFIC	Tissue culture	Number of	2022	10,000	0	9,000	9,000	9,000

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		banana farmer beneficiaries identified and trained	farmers trained						
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	2022	1	2	2	3	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	2022	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	2019	45000	90,000	90,000	90,000	90,,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	20,19		15,000	15,000	15000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	2022	1	1	1	0	1
	ALFIC	Tea nurseries	Number of tea	2022	3	3	3	3	3

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		established and maintained	nurseries established						
	ALFIC	Tea collection centers established	Number of tea collection centers established	2022	1	1	1	1	1
	ALFIC	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	2022	30	0.7	0.7	0.7	0.7
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	2022	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	2022	5000	8000	8000	8000	8000
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	2022	1	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	2022	2000	3000	3000	3000	3000
	ALFIC	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	2022	10	10	10	10	10

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	2022	1	9	9	9	9
	ALFIC	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	2022	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	2022	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2022	0	5000	5000	5000	5000
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	2022	45	45	45	45	45
	ALFIC	Agricultural inspectors trained for enforcement of	Number of inspectors trained	2022	17	40	40	40	40

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		regulations and standards							
	ALFIC	Agro dealers trained for enforcement of regulations and standards	Number of agro dealers trained	2022	50	250	250	250	250
	ALFIC	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	2022	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	2022	0	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on adoption of climate smart agriculture/ green growth technologies to mitigate against the impact of climate change	Number of sensitization meetings held	2022	2	45	45	45	45

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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	2022	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	2022	0	6,750	6,750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	2022	9	2700	2700	3000	3000
	ALFIC	Composting technology	Number of demo farms established	2022	9	9	9	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	2022	3	9	9	9	9
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	2022	1	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	2022	3	1	1	0	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-	Number of farmers/stakeholders trained	2022	200	4500	4500	4500	4500

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
nt		harvest management							
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	2022	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	2022	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	2022	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	2022	1	1	1	1	0
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	2022	5	5	5	5	5
	ALFIC	Coffee factories established	Number of Coffee factories established	2022	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	2022	2	0	0	1	2
	ALFIC	Cotton ginneries established at	Number of Cotton	2022	1	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Malakisi	ginneries established at Malakisi						
	ALFIC	Cassava milling plant established	Number of cassava milling plants established	2022	0	0	0	0	1
	ALFIC	Maize milling plant established	Number of maize milling plants established	2022	0	1	1	0	0
	ALFIC	Tea processing plants established	Number of tea processing plants established	2022	0	0	0	1	0
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	2022	0	0	0	0	1
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	2022	0	0	0	0	0
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	2022	0	3	3	0	3
	ALFIC	Horticulture Cold storage facilities	Number of Cold storage	2022	0	1	1	0	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		established in the County	facilities established in the County						
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	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	2022	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with						

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			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	2022	0	1	1	0	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	52	52	52
	ALFIC	Modern agribusiness market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	1	0	0	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/str	2022	4	5	5	5	5

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			enghtened						
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youths trained and certified in various agribusiness value-chain nodes	2022	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youths coached and mentored in various agribusiness value-chain nodes	2022	25	160	160	160	160
	ALFIC	Incubation centres established	Number of incubation centres established	2022	1	2	2	2	2
	ALFIC	Agri-preneurs supported with small equipment for start-ups	Number of Agri-preneurs supported with small equipment for start-ups	2022	0	10	10	0	10
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			meetings held						
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	2022	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	2022	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	2022	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	2022	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholder's meetings held to disseminate the assessment	2022	0	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			report						
	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	2022	1	10	10	10	10
	ALFIC	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	2022	1	9	9	9	9
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	2022	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	2022	0	4	4	4	4
	ALFIC	Stakeholders' capacity building meetings held on highly nutritious	Number of Stakeholders capacity building	2022	0	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		crop varieties for production	meetings held on highly nutritious crop varieties for production						
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	2022	3	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	2022	54	18	18	0	0
	ALFIC	Farmer groups trained	Number of farmer groups trained	2022	54	72	72	72	72
National Agriculture and Rural Inclusive Growth Project (NARIGP)	ALFIC	Value chains promoted	Number of Value chains promoted	2022	4	4	4	4	4
	ALFIC	Farmer Groups Supported	Number of Groups Supported	2022	200	200	200	200	200
	ALFIC	Funds disbursed to groups	Amount of Funds	2022	256	56	56	56	56

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			disbursed to groups						
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	2022	0	1	1	1	0
Programme Name: Irrigation and Drainage Development and Management									
Objective: To promote adoption of irrigation technologies for enhanced agricultural productivity									
Outcome: Enhanced adoption of irrigation and drainage technologies									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Household Irrigation Technologies	ALFIC	Field days held to disseminate information on existing irrigation household technologies and drainage systems (Irrigation Department)	Number of Field days held to disseminate information on existing irrigation technologies and drainage systems	2022	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	2022	1	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits	Number of on-farm irrigation and drainage	2022	2	3	3	3	3

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		undertaken	extension visits undertaken per week						
	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	2022	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	2022	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	2021	25	45	45	45	45

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need for and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need for and importance of irrigation infrastructure	2022	1	9	9	9	9
	ALFIC	Feasibility studies undertaken and designs prepared on proposed irrigation projects	Number of Feasibility studies undertaken, and designs prepared on proposed irrigation projects	2022	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	2022	1	9	9	0	9
	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			n of proposed irrigation projects						
	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	2022	2	9	9	9	9
	ALFIC	Major irrigation projects implemented (Funded by partners- County to undertake feasibility)	Number of major irrigation projects implemented	2022	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	2022	1	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable	Number of Management committee training meetings held	2022	2	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		management of the small dams e.g on minimizing siltation	on maintenance and sustainable management of the small dams						
	ALFIC	Small dams established/rehabilitated across the County	Number of small dams established/rehabilitated across the County	2022	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	2022	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	ALFIC	ATVET institutions establishment in the County to offer specialized competence-based	Number of ATVET institutions established for Knowledge and	2022	0	1	1	2	3

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
training services		education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub County)	skills impartation						
	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	2022	0	1	1	0	0
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	2022	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	2022	2	3	3	3	3

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			week (least) for livestock and veterinary						
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	2022	0	1	1	1	1
	ALFIC	Quarterly research-extension professional meetings held to share new knowledge and technologies	Number of research-extension professional meetings held	2022	1	4	4	4	4
	ALFIC	Research liaison office established and facilitated at the County	Number of research liaison offices established and facilitated	2022	1	1	1	1	1
	ALFIC	Farmer learning/exchange /benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	4	4	4	4
	ALFIC	Trade shows/exhibitions /fairs organized or participated in	Number of trade shows/exhibitions/fairs	2022	1	2	2	2	2

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			organized or participated in						
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	2022	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	2022	1000	450	450	450	450
	ALFIC	Livestock feeds and feeds milling plants inspected	Number of inspections done annually	2022	1	4	4	4	4
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholder's 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	2022	0	9	9	9	9
	ALFIC	Dairy cattle	Number of	2022	150	500	500	500	500

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		breeding stock procured and distributed across the County	dairy cows procured and distributed						
	ALFIC	Rabbits breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	4500	4500	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	2022	0	450	450	450	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	2022	20,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	2022	15	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	2022	100	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	2022	0	500	500	500	500
	ALFIC	Honey harvesting kits and assorted	Number of harvesting kits	2022	0	500	500	500	500

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		equipment procured and distributed	purchased and distributed						
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	2022	0	0	0	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	2022	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	2022	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	2022	0	1	1	0	0
	ALFIC	Poultry processing plant	Number of Poultry	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		operationalized	processing plants operationalized						
	ALFIC	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	2022	0	0	0	0	1
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	2022	1	2	2	0	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	2022	5	11	11	0	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	2022	8	10	10	10	10
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	2022	4	10	10	10	10
	ALFIC	PPP legal Framework developed for establishment of	Number of PPP legal frameworks developed for	2022	0	0	0	1	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		value addition and agro-processing units	establishment of value addition and agro-processing units						
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	2022	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	2022	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	2022	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	2022	0	1000	1000	1000	1000
	ALFIC	Central MIS	Number of	2022	0	0	0	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		established for management of agribusiness and market information in the County	Management Information Systems established for management of agribusiness and market information in the County						
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	2022	52	52	52	52	52
	ALFIC	Modern agribusiness market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	2022	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	2022	2	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			locations across the County						
	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	2022	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	2022	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	2022	1	9	9	9	9
	ALFIC	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	9	9	9
	ALFIC	Extension officers trained on	Number of extension	2022	1	9	9	9	9

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		livestock yield estimation and insurance	officers training meetings held						
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	2022	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	2022	0	2	2	2	2
Disease and Vector control	ALFIC	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	2022	0	12	12	12	12
	ALFIC	Routine vaccination drives carried out across the County	Number of Routine vaccination drives carried out across the County	2022	9	36	36	36	36
	ALFIC	Assorted	Number of	2022	0	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	assorted tools and equipment procured						
	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	2022	0	4	4	5	0
	ALFIC	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	2022	7	45	45	45	45
	ALFIC	Crush pens constructed	Number of crush pens constructed	2022	0	10	10	10	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	2022	66	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	2022	0	47	47	47	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers	2022	0	47	47	47	47

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			trained						
	ALFIC	Crush management committee trained	Number of committee members trained	2022	18	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	2022	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	2022	0	3	3	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	2022	0	2	2	2	0
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	2022	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	2022	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	2022	0	0	0	1	0
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	2022	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	2022	0	0	0	1	0
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	2022	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	2022	4	4	4	4	4
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	2022	0	3	3	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	One health concept	Number of meetings held	2022	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the County	Number of Pig slaughter facilities established in the County	2022	0	0	0	1	0
Leather development	ALFIC	Leather tannery established in the County	Number of tanneries established in the County	2022	0	0	0	0	1
	ALFIC	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	2022	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	2022	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	2022	0	5	5	5	5
	ALFIC	Farmer Supported	Number of	2022	0	150	150	150	150

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		with grants	farmers supported with grants						
	ALFIC	Farmer trained	Number of farmers trained	2022	0	60	60	60	60
Programme Name: Fisheries Development and Management									
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	2022	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	2022	0	0	1	0	0
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	2022	0	2	9	9	9
	ALFIC	Field days	Number of	2022	20	9	45	45	45

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		conducted to disseminate extension information/mess ages	field days conducted						
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	2022	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	2022	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	2022	1	2	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the County	Number of Fisheries research liaison offices established	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			and facilitated						
	ALFIC	Farmer learning/exchange /benchmarking visits undertaken	Number of Farmer learning visits undertaken	2022	1	2	4	4	4
	ALFIC	Trade shows/exhibitions /fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2022	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	2022	0	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the County	Number of fingerlings procured and distributed	2022	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	2022	0	0	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	2022	0	0	90	90	90
	ALFIC	Fish Cages	Number of	2022	0	0	5	10	10

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		procured and installed in rehabilitated dams across the County	Fish Cages procured and installed in rehabilitated dams across the County						
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	2022	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	2022	0	0	0	1	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	2022	0	9	9	9	9
Fisheries Value Addition and Aqua-Processing	ALFIC	Fish cold storage facilities established	Number of cold storage and processing facilities established	2022	0	1	1	1	1
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	2022	0	1	1		
	ALFIC	Existing feed mills operationalized	Number of existing feed	2022	1	1	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			mills operationalized						
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	2022	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	2022	10	60	90	90	90
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	2022	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	2022	0	0	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			the County						
	ALFIC	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	2022	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	2022	1	1	1	1	1
Aquaculture Financial Services	ALFIC	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	2022	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service	Number of meetings held to establish linkages with financial institutions	2022	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		providers							
	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	2022	1	9	9	9	9
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	2022	1	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	2022	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	2022	4	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	2022	0	1	1	1	1
	ALFIC	Stakeholders	Number of	2022	0	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		meetings held on fish safety and quality in the County	Stakeholders meetings held on fish safety and quality in the County						
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	2022	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	2022	0	0	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for	Number of Innovation competitions held and Agribusiness innovations	2022	1	0	1	1	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		incubation	identified for incubation						
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	2022	5	0	90	90	90
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	2022	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	2019	1	1	1	0	0
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	2022	7	4	9	9	9
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	2022	2	2	3	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	2022	2	0	0	0	1
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	2022	3	0	0	2	0
	ALFIC	Sports facilities established	Number of Sports facilities established	2022	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	2022	0	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	2022	0	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	2022	0	160	160	160	160

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Apiaries established	Number of beehives procured	2022	0	0	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	2022	7	0	5	5	5
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	2022	0	1	1	0	0
	ALFIC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	2022	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	2022	0	0	10	0	10
	ALFIC	Sunflower farm established	Acres of sunflower farm developed	2022	2	5	20	20	20
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	2022	0	5	5	5	5

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	2022	0	0	20,000.00	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	2022	0	0	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	2022	0	0	0	1	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	2022	0	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	2022	0	0	0	0	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	2022	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	2022	1	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			constructed						
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	2022	0	0	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	2022	0	1	1	1	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	2022	0	0	1	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	2022	0	0	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	2022	0	10000	10000	10000	0
	ALFIC	Cabro Pavements and grading of farm roads underatken	km of pavements and roads upgraded	2022	0	0	3	3	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology	2022	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			adoption rate						
	ALFIC	Field days held at the institution	Number of Field days held at the institution	2022	4	4	4	4	4
	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	2022	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	2022	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	2022	2	2	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the	Number of income generating activities undertaken	2022	3	3	7	7	7

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		County revenue							
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	2021	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	2022	32	4	12	12	12
	ALFIC	Field days held at the institution	Number of Field days held at the institution	2022	4	2	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	2022	1	0	0	1	0
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	2022	0	0	0	0	1
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	2022	0	0	0	1	0
	ALFIC	Grain Driers	Number of	2022	4	0	1	2	1

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		procured	Grain Driers procured						
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	2022	1	0	5	7	8
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	2022	0	1	1	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	2022	9	0	3	3	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	2021	7	0	12	15	19
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	2022	100	100	100	100	100
	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural	2022	1	4	4	4	4

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			mechanization technologies						
	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	2022	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	2022	3,100,000	3,100,000	3,100,000	6,200,000	9,300,000
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	2022	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	2022	0	3	3	0	0
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	2022	0	0	1	1	1
	ALFIC	Cage fisheries undertaken at	Number of cages installed	2022	0	0	1	1	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Chwele dam	at Chwele dam						
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2022	100,000	1,000,000	1000000	2000000	3000000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	2022	1.6	4	100	120	150
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	2022	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	2022	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	2022	0	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			fingerlings						
	ALFIC	Borehole at the facility drilled and equipped and water distribution system rehabilitated	Number of Boreholes at the facility drilled and equipped and water distribution system rehabilitated	2022	0	0	0	1	0
	ALFIC	A facility laboratory established	Number of facility laboratories established	2022	1	0	0	1	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	2022	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	2022	0	0	0	0	1
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	2022	0	0	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	2022	1	0	1	0	0
	ALFIC	Catering facility constructed	Number of catering	2022	0	1	1	0	0

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			facilities constructed						
	ALFIC	Training hall constructed	Number of training halls constructed	2022	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	2022	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	2022	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	2022	9	4	9	9	9
	ALFIC	New Societies	Number of New	2022	9	9	18	18	18

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		registered	Societies registered						
	ALFIC	Dormant societies revived	Number of Dormant societies revived	2022	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	2022	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	2022	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	2022	2	1	3	3	3
Cooperative agribusiness and marketing	ALFIC	Stakeholder capacity building meetings held on sustainable market linkages	Number of Stakeholder capacity building meetings held	2022	1			10	10

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
services		for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	on sustainable market linkages						
	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	2022	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	2022	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	2022	0	0	1	1	1
	ALFIC	Cooperative societies		2022	3	4	7	7	7

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Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		supported with infrastructural grants							
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the County	Proportion of societies audited	2022	30	20	40	50	60

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2021/22 -2025/26

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Programme 1: General Administration, planning and support services						
S.P 1.1 Administrative and Support Services	102,827,676	91,802,503	88,051,251	27,378,650	28,747,583	30,184,962
S.P 1.2 Human Resource Management and Development.	220,566,001	222,770,862	314,666,000	333,213,299	349,873,964	367,367,662
S.P 1.3: Policy, Legal and Regulatory Framework	2,000,000	1,764,270	8,533,675	7,600,000	7,980,000	8,379,000
S.P 1.4: Planning and financial Management	2,615,043	1,959,886	8,615,043	4,615,043	4,845,795	5,088,085
S.P 1.5 Sector Coordination	1,500,000	1,500,000	4,000,000	4,000,000	4,200,000	4,410,000
S.P 1.6: Leadership and Governance	1,000,000	1,000,000	2,000,000	2,000,000	2,100,000	2,205,000
S.P 1.7 Sub- County Administrative Costs	0	0	16,800,000	5,400,000	5,670,000	5,953,500
Total Expenditure of Programme 1	330,508,720	320,797,521	442,665,969	384,206,992	403,417,342	423,588,209
Programme 2: Land and Crop Development and Management						
S.P 2.1: Agricultural extension and training services			13,000,000	5,000,000	5,250,000	5,512,500
S.P 2.2: Crop production and productivity	212,900,000	109,000,000	146,149,474	309,700,000	325,185,000	341,444,250

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Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
SP 2.4 Soil rehabilitation, protection and conservation				-	-	-
SP 2.5 Value addition and Agro processing				-	-	-
SP 2.6 Agri nutrition and food utilization				-	-	-
SP 2.7 Irrigation Extension and training				1,080,000	1,134,000	1,190,700
SP 2.8 Irrigation infrastructure development and agricultural water storage	6,000,000		0	10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 2	218,900,000	109,000,000	159,149,474	325,780,000	342,069,000	359,172,450
Programme 3: Livestock development and management						
SP 3.1 Livestock production extension, Training and Information Services			6,000,000	7,000,000	7,350,000	7,717,500
SP 3.2 Value addition and processing	21,000,000	27,000,000	47,829,472	-	-	0
SP 3.3 Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	4,400,000	4,400,000	0	-	-	0
SP 3.4 Disease and Vector Control	7,200,000		4,000,000	7,000,000	7,350,000	7,717,500
SP 3.5 Food Safety And Quality Control	7,800,000	3,500,000	0	7,000,000	7,350,000	7,717,500
SP 3.6 Leather development					-	0
SP 3.7 Veterinary Extension Services			5,350,029	3,600,000	3,780,000	3,969,000
SP 3.8 Breeding and AI Subsidy programme	5,000,000		2,000,000	7,000,000	7,350,000	7,717,500
Ward Based Projects				-	-	0
Total Expenditure of Programme 3	45,400,000	34,900,000	65,179,501	31,600,000	33,180,000	34,839,000
Programme 4: Fisheries development and management						
SP 4.1 Fisheries extension service and training			2,000,000	3,000,000	3,150,000	3,307,500
SP 4.2 Fisheries product value-chain development		8,000,000	2,000,000	4,000,000	4,200,000	4,410,000
SP 4.3 Dam fishery development					-	0
SP 4.4 Fish inspection and quality assurance					-	0
SP 4.5 Information and Data management					-	0
Total Expenditure of Programme 4	0	8,000,000	4,000,000	7,000,000	7,350,000	7,717,500
Programme 5: Cooperatives Development and Management						

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Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))			5,000,000	6,700,000	7,035,000	7,386,750.00
SP 5.2 Cooperatives Audit Services			3,000,000	1,300,000	1,365,000	1,433,250.00
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	28,000,000	18,000,000	22,373,109	17,500,000	18,375,000	19,293,750.00
Total Expenditure of Programme 5	28,000,000	18,000,000	30,373,109	25,500,000	26,775,000	28,113,750.00
Programme 6: Institutional Development and Management						
SP 6.1 Mabanga ATC Administration management services					0	
SP 6.2 Agricultural Enterprise Development (ATC)			12,000,000	3,560,000	3,738,000.00	3,924,900
SP 6.3 Infrastructural development (ATC)	30,600,000		2,181,765	10,000,000	10,500,000.00	11,025,000
SP 6.4 Agricultural mechanization extension				-	0	0
SP 6.5 Tractor hire services			7,500,000	5,000,000	5,250,000.00	5,512,500
SP 6.6 General administrative services (CFF)					0	0
SP 6.7 Technology transfer (CFF)				-	0	0
SP 6.8 Operational development (CFF)			2,000,000	10,300,000	10,815,000.00	11,355,750
SP 6.9 Infrastructural development (CFF)			2,525,000	-	0	0
Total Expenditure of Programme 6	30,600,000	0	26,206,765	28,860,000	30,303,000.00	31,818,150
NARIGP	350,000,010		350,000,010	280,000,000	294,000,000.00	308,700,000
ASDSP II	24,300,000		24,300,000	5,344,642	5,611,874.00	5,892,468
Ward Based Projects				21,257,200		0
Total Grants & Ward Based				306,601,842	321,931,934	338,028,531
Total Expenditure of Vote	1,030,400,010	499,587,000	941,349,875	1,102,548,834	1,143,540,024.90	1,200,717,026

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure	333,200,000	2,660,967,000	347,089,477	402,632,492.00	422,764,116.60	443,902,322.43
21	Compensation to Employees	282,200,000	2,612,198,000	222,976,627	333,213,299	349,873,963.95	367,367,662.15
22	Use of goods and services	51,000,000	48,769,000	124,112,850	69,419,193	72,890,152.65	76,534,660.28
	Capital Expenditure	697,200,010	468,776,000	594,844,820	699,916,341.90	734,912,159.00	771,657,766.94
22	Use of goods and services	143,100,000	140,000,000	159,547,583	309,700,000	325,185,000.00	341,444,250.00
26	Capital Transfers to Govt. Agencies	374,300,010	218,900,000	369,786,000	21,257,200	22,320,060.00	23,436,063.00
31	Non- Financial Assets	179,800,000	109,876,000	65,511,237	285,344,642	299,611,874.10	314,592,467.81
	Total Expenditure of Vote	1,030,400,010	778,764,800	941,934,297	1,102,548,833.90	1,157,676,275.60	1,215,560,089.37

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

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
Programme 1: General Administration, planning and support services							
	Current Expenditure						
21	Compensation to Employees	282,200,000	2,612,198,000	222,976,627	333,213,299	349,873,964	367,367,662.15
22	Use of goods and services	51,000,000	48,769,000	124,112,850	69,419,193	72,890,153	76,534,660.28
Sub-Programme 1: Administrative and Support Services							
	Current Expenditure						
22	Use of goods and services	35,000,000	33,900,000	87,398,461	27,378,650	28,747,582.50	30,184,961.63
31	Non-Financial Assets						
Sub-Programme 2: Human Resource Management and Development.							
	Current Expenditure						
22	Use of goods and services	282,200,000	2,612,198,000	222,976,627	333,213,299	349,873,963.95	367,367,662.15
31	Non-Financial Assets						
Sub-Programme 3: Policy, Legal and Regulatory Framework							
	Current Expenditure						
22	Use of goods and services	7,000,000	7,000,000	10,600,000	7,980,000.00	8,379,000.00	7,980,000.00

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
31	Non-Financial Assets						
Sub-Programme 4: Planning and financial Management							
	Current Expenditure						
22	Use of goods and services	5,000,000	5,000,000	10,000,000	4,615,043	4,845,795.15	5,088,084.91
31	Non-Financial Assets						
Sub-Programme 5: Sector Coordination							
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	4,000,000	4,000,000	4,200,000.00	4,410,000.00
31	Non-Financial Assets						
Sub-Programme 6: Infrastructural Development							
	Current Expenditure						
22	Use of goods and services						
31	Non-Financial Assets						
Sub-Programme 7: Leadership and Governance							
	Current Expenditure						

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
22	Use of goods and services	2,000,000	2,000,000	5,114,389	2,000,000	2,100,000.00	2,205,000.00
31	Non-Financial Assets						
Programme 2: Land and Crop Development and Management							
Code	Current Expenditure						
22	Use of goods and services				5000000	5,250,000.00	5,512,500.00
	Capital Expenditure						
22	Use of goods and services	143,100,000	134,980,000	146,149,474	309,700,000	425,118,750	446,374,688
26	Capital Transfers Govt. Agencies				285,344,642	86,079,000	90,382,950
31	Non-Financial Assets				21,257,200	147,422,358	154,793,476
Sub-Programme 1: Agricultural extension and training services							
	Current Expenditure						
22	Use of goods and services				5000000	5,250,000.00	5,512,500.00
Sub-Programme 2: Crop production and productivity							
	Capital Expenditure						
22	Use of goods	212,900,000	156,000,000	146,149,474	309,700,000	425,118,750	446,374,688

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
	and services						
31	Non-Financial Assets					137,422,358	144,793,476
Sub-Programme 3: Soil rehabilitation, protection and conservation							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 4: Value addition and Agro processing							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 5: Agri nutrition and food utilization							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 6: Irrigation Extension and training							
	Current Expenditure						
22	Use of goods and services				10,000,000	10,500,000	11,025,000
Sub-Programme 7: Irrigation infrastructure development and agricultural water storage							
	Capital Expenditure						
31	Non-Financial Assets						

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
Programme 3: Livestock development and management							
	Current Expenditure						
22	Use of goods and services				42,101,705	44,206,790	46,417,130
	Capital Expenditure					0	0
22	Use of goods and services	7,000,000	7,000,000	2,000,000	3,000,000	3,150,000	3,307,500
31	Non-Financial Assets	38,400,000		47,829,472	76,000,000	79,800,000	83,790,000
Sub-Programme 1: Livestock production extension, Training and Information Services							
	Current Expenditure						
22	Use of goods and services				15,501,705	16,276,790	17,090,630
Sub-Programme 2: Value addition and processing							
	Capital Expenditure						
31	Non-Financial Assets	21,000,000	19,890,000	47,829,472	70,500,000	74,025,000	77,726,250
Sub-Programme 3: Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains, etc)							
	Capital Expenditure						
22	Use of goods and services	4,400,000	4,400,000				
Sub-Programme 4: Disease and Vector Control							
	Current						

Bungoma County Budget 2023/2024

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
	Expenditure						
22	Use of goods and services				7,000,000	7,350,000	7,717,500
	Capital Expenditure						
31	Non-Financial Assets	7,200,000	6200000				
Sub-Programme 5: Food Safety And Quality Control							
	Capital Expenditure						
31	Non-Financial Assets	7,800,000			5,500,000	5,775,000	6,063,750
Sub-Programme 6: Leather development							
	Capital Expenditure						
31	Non-Financial Assets						
Sub-Programme 7: Veterinary Extension Services							
	Current Expenditure						
22	Use of goods and services				4,600,000	4,830,000.00	5,071,500.00
Sub-Programme 8: Breeding and AI Subsidy programme							
	Capital Expenditure						
22	Use of goods and services	5,000,000	5,000,000	2,000,000	3,000,000	3,150,000.00	3,307,500.00

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
Programme 4: Fisheries development and management							
	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
	Capital Expenditure						
22	Use of goods and services			2,000,000	3,500,000	3,675,000	3,858,750
Sub-Programme 1: Fisheries extension service and training							
	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
Sub-Programme 2: Fisheries product value-chain development							
	Capital Expenditure						
31	Non-Financial Assets				3,500,000	3,675,000	3,858,750
Sub-Programme 3: Dam fishery development							
	Capital Expenditure						
22	Use of goods and services						
Sub-Programme 4: Fish inspection and quality assurance							
	Current Expenditure						
22	Use of goods and services						

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
Sub-Programme 5: Information and Data management							
	Current Expenditure						
22	Use of goods and services						
Programme 5: Cooperatives Development and Management							
Code	Current Expenditure						
22	Use of goods and services				9,360,000	9,828,000	10,319,400
	Capital Expenditure					0	0
22	Use of goods and services	10,000,000	4000000	6,873,109	3,500,000	3,675,000	3,858,750
31	Non-Financial Assets	18,000,000	0	15,500,000	4,200,000	20,160,000	21,168,000
Sub-Programme 1: Cooperatives extension service and training (Co-operative Governance (Training))							
	Current Expenditure						
22	Use of goods and services				7,860,000	8,253,000	8,665,650
Sub-Programme 2: Cooperatives Audit Services							
	Current Expenditure						
22	Use of goods and services				1,500,000	1,575,000	1,653,750
Sub-Programme 3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
	Capital						

Bungoma County Budget 2023/2024

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
	Expenditure						
22	Use of goods and services	10,000,000		6,873,109	3,500,000	3,675,000	3,858,750
31	Non-Financial Assets	18,000,000		15,500,000	4,200,000	20,160,000	21,168,000
Programme 6: Institutional Development and Management							
Code	Current Expenditure						
22	Use of goods and services			-	13,800,000	14,490,000	15,214,500
	Capital Expenditure					0	0
22	Use of goods and services	2,000,000			2,500,000	2,625,000	2,756,250
31	Non-Financial Assets	30,600,000		4,706,765	31,250,000	32,812,500	34,453,125
Sub-Programme 1: Mabanga ATC Administration and management services (school and hospitality management)							
	Current Expenditure						
22	Use of goods and services				2,000,000	2,100,000	2,205,000
Sub-Programme 2: Agricultural Enterprise Development (ATC)							
	Current Expenditure						
22	Use of goods and services				3,000,000	3,150,000	3,307,500
Sub-Programme 3: Infrastructural development (ATC)							
	Capital						

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
	Expenditure						
31	Non-Financial Assets	30,600,000		2,181,765	23,500,000	24,675,000	25,908,750
Sub-Programme 4: Agricultural mechanization extension							
	Current Expenditure						
22	Use of goods and services					0	0
Sub-Programme 5: Tractor hire services							
	Current Expenditure						
22	Use of goods and services				5,000,000	5,250,000	5,512,500
Sub-Programme 6: General administrative services (CFF)							
	Current Expenditure						
22	Use of goods and services					0	0
Sub-Programme 7: Technology transfer (CFF)							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 7: Operational development (CFF)							
	Capital Expenditure						
22	Use of goods and services				3,800,000	3,990,000.00	4,189,500.00
Sub-Programme 7: Infrastructural development (CFF)							

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	
	Capital Expenditure						
31	Non-Financial Assets			2,525,000	4,750,000	9,187,500.00	9,646,875.00

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June , 2022	2021/22	2023/24	2024/25 Projection	2025/26 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	1	1	1	1	1	1		

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishmen t	In Post as at 30th June , 2022	2021/22	2023/24	2024/25 Projection	2025/26 Projection
					Funded Position s	Position s to be Funded	Positions to be Funded	Positions to be Funded
		Assistant[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
		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

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Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2022	2021/22	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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

Bungoma County Budget 2023/2024

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishmen t	In Post as at 30th June , 2022	2021/22	2023/24	2024/25 Projection	2025/26 Projection
					Funded Position s	Position s to be Funded	Positions to be Funded	Positions to be Funded
		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

Bungoma County Budget 2023/2024

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishmen t	In Post as at 30th June , 2022	2021/22	2023/24	2024/25 Projection	2025/26 Projection
					Funded Position s	Position s to be Funded	Positions to be Funded	Positions to be Funded
		Fisheries Assistant[2]	9	9	9	9	9	9
		Fisheries Assistant[1]	18	9	9	9	9	9
		Chief Fisheries Assistant	2	1	1	1	1	1
		Senior Fisheries Officer	4	4	4	4	4	4
		Principal Fisheries Officer	4	3	3	3	3	3
		Deputy Director Fisheries	2	0	0	0	0	0
		Director Fisheries	1	0	0	0	0	0
XX5	Cooperatives Development and Management	Support Staff Supervisor	1	1	1	1	1	1
		Driver[1]	7	2	2	2	2	2
		Clerical Officer[1]	10	2	2	2	2	2
		Office Administrative Assistant[1]	10	1	1	1	1	1
		Co-operative Auditor[1]	9	2	2	2	2	2
		Senior Assistant Co-operative Officer	10	7	7	7	7	7
		Chief Co-operative Officer	3	1	1	1	1	1
		Chief Co-operative Auditor	2	1	1	1	1	1
		Principal Co-operative Officer	2	1	1	1	1	1
		Assistant Commissioner - Co-operative Development	2	1	1	1	1	1
		Senior Assistant Director	1	0	0	0	0	0
		Director Co-operatives	1	0	0	0	0	0
Total Funded Positions			695	360	360	423	434	434

**Part J: Activity Costing
AGRICULTURE AND IRRIGATION**

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme: General Administration, Planning and Support Services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub Programme 1.1 : Administrative and Support Services							
	Payment of electricity Expenses- , Sub County Meters and slaughter houses	Monthly	12			DDA/CO	2210101
Payment of Utility Supplies and Services	Kanduyi-Meter No. 360904	Monthly	12	9,700	116,400	DDA/CO	2210101
	Bungoma Slaughterhouse - 9896663	Monthly	12	19,727	134,720	DDA/CO	2210101
	Webuye Sub- County	Monthly	12	18900	176,800	DDA/CO	2210101
	Mt. Elgon Sub-County	Monthly	12	12340	148,080	DDA/CO	2210101
					576000		
	Payment of Water and Sewerage charges	Monthly	12			DDA/CO	2210101
	Bungoma slaughterhouse - 201834617	Monthly	12	66,000.00	280,000.00	DDA/CO	2210102
	Webuye slaughterhouse - 091201667	Monthly	12	25,200.00	102,400.00	DDA/CO	2210102
	Kimilili slaughterhouse – W722372	Monthly	12	28,800.00	145,600.00	DDA/CO	2210102
					528,000		
	Website Maintenance	Monthly	12	5,000	60,000.00	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	7,600	280,000	DDA/CO	2210202
Purchase of airtime	Acquisition of	Monthly	12	38,416	432,000	DDA/CO	2210201

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
for senior officers	airtime(1000s),for CECM (12*6,000), 1 CCO (12*6,000),3 Directors ((3*6*5000),Accountants (2*5*3500),1 Economist (5*3500),2 SEC (5*1*3500), FO (5*3500),2 SCMO (2*5*3500),Sub-County Heads (27*3*2500), 1 HRO (1*12*3500)						
Payment of postal service bills	Monthly payment of postal bills	No	12	15,000	260,000.00	DDA/CO	2210203
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75,000	375,000.00	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	No			DDA/CO	2210904
	39CG013A - F/Ranger	No	1	397,800.00	397,800.00	DDA/CO	2210904
	39CG043A - Toyota D/Cabin	No	1	358,900.00	358,900.00	DDA/CO	2210904
	39CG027A - Toyota D/Cabin	No	1	378,600.00	378,600.00	DDA/CO	2210904
Purchase of stationery, working tools and equipment for staff	Purchase of 3 laptops for 2 Directors, 1 CO	No	3	90,000	0	DDA/CO	3111002
	Purchase of desktop computers for CECM Office	No	1	90,000	90,000.00	DDA/CO	3111002

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase of 1 camera/tablets for the communication office and M&E Units	No	1	100,000	100,000.00	DDA/CO	3111002
	Purchase of staff uniforms	No/set	200	2500	500,000.00	DDA/CO	2211016
	Uniform for drivers	Set	20	12,000	0	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000.00	DDA/CO	2211016
	Purchase of projectors	No	1	60,000	60,000.00	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	200	850	170,000.00	DDA/CO	2211101
	Ruled Papers A4	No	10	300	3,000.00	DDA/CO	2211101
	Notebooks shorthand's A5	No	50	80	4,000.00	DDA/CO	2211101
	Notebooks shorthand's A4	No	50	100	5,000.00	DDA/CO	2211101
	biro pen fine point assorted colours	No	25	500	12,500.00	DDA/CO	2211101
	Pencils (2HB)	No	3	450	1,350.00	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000.00	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	25	50	1,250.00	DDA/CO	2211101
	Paper Clips (Largel) Pkt of 100	No	25	100	2,500.00	DDA/CO	2211101
	Stapler (MEDIUM))	No	3	750	2,250.00	DDA/CO	2211101
	Eraser	No	5	480	2,400.00	DDA/CO	2211101
	Box File A4	No	50	250	12,500.00	DDA/CO	2211101
	Spring Files Plastic	No	50	85	4,250.00	DDA/CO	2211101
	File Folders	No	10	65	650	DDA/CO	2211101
	Envelopes A4	No	100	250	25,000.00	DDA/CO	2211101
	Envelopes A5	No	100	150	15,000.00	DDA/CO	2211101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Envelopes A3	No	50	400	20,000.00	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	20	400	8,000.00	DDA/CO	2211101
	Whiteout 20ml	No	20	150	3,000.00	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	20	100	2,000.00	DDA/CO	2211101
	Delivery Books	No	5	350	1,750.00	DDA/CO	2211101
	Visitors Books	No	5	350	1,750.00	DDA/CO	2211101
	Diary Books branded	No	5	1,500	7,500.00	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	10	350	3,500.00	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	10	300	3,000.00	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	10	250	2,500.00	DDA/CO	2211101
	Yellow Stickers (small size)	No	20	200	4,000.00	DDA/CO	2211101
	Yellow Stickers (large size)	No	20	250	5,000.00	DDA/CO	2211101
	Glue Paste (36g stick)	No	5	85	425	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	5	100	500	DDA/CO	2211101
	Paper Shredder	No	1	4,000	4,000.00	DDA/CO	2211101
	Carbon Paper A4	No	5	1,800	9,000.00	DDA/CO	2211101
	Binding covers	No	5	850	4,250.00	DDA/CO	2211101
	spirals 10mm	No	2	2,000	4,000.00	DDA/CO	2211101
	spirals 12mm	No	2	2,500	5,000.00	DDA/CO	2211101
	spirals 16mm	No	2	3,000	6,000.00	DDA/CO	2211101
	spirals 25mm	No	2	3,000	6,000.00	DDA/CO	2211101
	Spirals 8mm	No	2	1,500	3,000.00	DDA/CO	2211101
	Envelopes DL	No	5	150	750	DDA/CO	2211101
	Paper punching machines; Small	No	5	750	3,750.00	DDA/CO	2211101
	Paper punching machines; Medium	No	2	850	1,700.00	DDA/CO	2211101
	Paper punching machines;	No	1	3,500	3,500.00	DDA/CO	2211101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Giant						
	Stapler machines; Giant	No	1	3,500	3,500.00	DDA/CO	2211101
	CUTTER, PAPER	No	1	2,000	2,000.00	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000.00	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	1	4,000	4,000.00	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	1	4,000	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	1	4,000	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	1	4,000	4,000.00	DDA/CO	2211101
	Staple Remover	No	10	100	1,000.00	DDA/CO	2211101
	Filed Note Books	No	50	100	5,000.00	DDA/CO	2211101
	Flip Charts	No	10	800	8,000.00	DDA/CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Blue Manilla	No	1	3,000	3,000.00	DDA/CO	2211101

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Board Size 500 X 707 mm						
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000.00	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	Markers; Felt pens Packets	No	1	1,000	1,000.00	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	1	500	500	DDA/CO	2211101
	Ink Stamp (one)	No	3	100	300	DDA/CO	2211101
	Ink Pad (one)	No	3	100	300	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	5	100	500	DDA/CO	2211101
	Stapler; giant	No	2	2,500	0	DDA/CO	2211101
	Embossed paper(white)	No	2	700	1,400.00	DDA/CO	2211101
	Embossed paper(blue)	No	2	700	1,400.00	DDA/CO	2211101
	Embossed paper(yellow)	No	2	700	1,400.00	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	10	700	7,000.00	DDA/CO	2211101
	Heavy duty spiral binder	No	1	10,000	10,000.00	DDA/CO	2211101
	Highlighter pen	No	10	100	1,000.00	DDA/CO	2211101
	Flipcharts	No	10	750	7,500.00	DDA/C.O	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6,000	132,000.00	DDA/CO	2211102
	Computer antivirus	No	10	2,500	25,000.00	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	1	100,000	100,000.00	DDA/CO	2211102
Maintenance of	Quarterly	No	4	15,000	60,000.00	DDA/CO	2220210

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Computers and printers	Maintenance/Service of computers and printers						
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000.00	DDA/CO	2211103
	Detergent powder	No	20	150	3,000.00	DDA/CO	2211103
	Air fresheners	No	20	200	4,000.00	DDA/CO	2211103
	Sanitary bins	No	4	1,000	4,000.00	DDA/CO	2211103
	Hand wash liquid	No	20	500	10,000.00	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000.00	DDA/CO	2211103
	Rakes	No	2	500	1,000.00	DDA/CO	2211103
	Scrubbing brush	No	5	200	1,000.00	DDA/CO	2211103
	Slashers	No	2	500	1,000.00	DDA/CO	2211103
	Bar soap	No	5	1,200	6,000.00	DDA/CO	2211103
	brooms with handle	No	5	200	1,000.00	DDA/CO	2211103
	moppers(rags)	No	10	200	2,000.00	DDA/CO	2211103
	plastic buckets	No	10	250	2,500.00	DDA/CO	2211103
	liquid detergent	No	60	200	12,000.00	DDA/CO	2211103
Sanitizer (500ml)	No	20	990	19,800.00	DDA/CO	2211103	
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20,000	20,000.00	DDA/CO	3111001
	Office chairs	No	10	5,500	55,000.00	DDA/CO	3111001
	Office desks	No	1	20,000	0	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	0	DDA/CO	3111001
	Microwave cooker	No	3	20,000	0	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	0	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000.00	DDA/CO	3111001
	Utensils; tea cups, Glass plates	No.	20	1,500	30,000.00	DDA/CO	3111001
	Conference table	No	1	50,000	0	DDA/CO	3111001
Executive Desk, (210cm	No	1	80,000	80,000.00	DDA/CO	3111001	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	long, side return computer table 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	220,000	0	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	10	7,500	75,000.00	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000.00	DDA/CO	2210801
	Sugar	No	18	8,000	144,000.00	DDA/CO	2210801
	Milk	No	300	720	216,000.00	DDA/CO	2210801
	Cocoa (400gms tins)	No	20	650	13,000.00	DDA/CO	2210801
	Milo(400gms tins)	No	20	650	13,000.00	DDA/CO	2210801
	Nescafe (200 GMS TINS	No	20	750	15,000.00	DDA/CO	2210801
	Mineral Water - 500ml bottles	No	100	720	72,000.00	DDA/CO	2210801
	Mineral Water - 20lit bottles	No	75	527	39,525.00	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	105,000.00	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					0		

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	10542516.08	126,510,193.00	DDA/HRO/CO	2110101
	55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)	Monthly	12	583,761	7,005,127.20	DDA/HRO/CO	2110202
Staff Training	Senior Management Course (Director Veterinary)	No	1	110,000	110,000.00	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme (Director Veterinary)	No	1	160,000	160,000.00	DDA/HRO/CO	2210711
	Supervisory (2 Sub County Heads)	No.	2	70,000	140,000.00	DDA/HRO/CO	2210711
	KISM (SCMO)	No	1	120,000	120,000.00	DDA/HRO/CO	2210711
	ICPAK (FO, Accountant, E	No	2	65,000	130,000.00	DDA/HRO/CO	2210711
	Performance Management	No	2	60,000	120,000.00	DDA/HRO/CO	2210711
	M&E and Project Management	No	1	120,000	120,000.00	DDA/HRO/CO	2210711
	Human resource management	No.	2	60,000	120,000.00	DDA/HRO/CO	2210711
	KIBHIT - drivers once a year	No	2	66,000	132,000.00	DDA/HRO/CO	2210711
	Administrators and Secretarial Training	No	2	80,000	160,000.00	DDA/HRO/CO	2210711
	Clerical Officers Training	No	2	60,000	120,000.00	DDA/HRO/CO	2210711
	Development Planning	No	1	120,000	120,000.00	DDA/HRO/CO	2210711
	Accommodation for staff on	No	17	44800	761,600.00	DDA/HRO/CO	2210710

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	training						
Training needs assessments	Hall hire	No	7	10,000	70,000.00	DDA/HRO/CO	2210302
	Day Conference	No	90	2,500	225,000.00	DDA/HRO/CO	2210302
	DSA	No	7	29,400	205,800.00	DDA/HRO/CO	2210302
	Fuel	Km	180	22	3,960.00	DDA/HRO/CO	2211201
	MV Maintenance	Km	180	18	3,240.00	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	3,000	0	DDA/HRO/CO	2210302
	Day Conference	No	24	1,500	36,000.00	DDA/HRO/CO	2210302
	DSA	No	24	3,000	72,000.00	DDA/HRO/CO	2210302
	Fuel	Km	90	22	1,980.00	DDA/HRO/CO	2211201
	MV Maintenance	Km	90	18	1,620.00	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					0		
Stakeholder engagement on the Livestock and Fisheries Sector Polices	Hall and PA hire	No	5	20,000	100,000.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	100	1,000	100,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/CO/DIRECTORS	2210303
	DSA	No	20	2,940	58,800.00	CECM/CO/DIRECTORS	2210303
	Fuel	Km	140	22	3,080.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	18	2,520.00	CECM/CO/DIRECTORS	2220101
Development of Key Livestock and Fisheries Sector	Hall hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210502
	DSA	No	30	29,400	882,000.00	CECM/CO/DIRECTORS	2210303

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Polices	Fuel	km	280	22	6,160.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	15	4,200.00	CECM/CO/DIRECTORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	100	1,000	100,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000.00	CECM/CO/DIRECTORS	2210709
	Fuel	km	200	22	4,400.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	18	3,600.00	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					0		
Preparation of Annual Development Plans (ADP)	Day Conference	No	10	10,000	100,000.00	FO/ECONOMIST /CO	2210303
	DSA	No	10	29,400	294,000.00	FO/ECONOMIST /CO	2210303
	Fuel	km	200	22	4,400.00	FO/ECONOMIST /CO	2211201
	MV Maintenance	km	200	18	3,600.00	FO/ECONOMIST /CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Day Conference	No	10	10,000	100,000.00	FO/ECONOMIST /CO	2210303
	DSA	No	7	29400	205,800.00	FO/ECONOMIST /CO	2210303
	Fuel	km	200	15	3,000.00	FO/ECONOMIST /CO	2211201
	MV Maintenance	km	200	22	4,400.00	FO/ECONOMIST	2220101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						/CO	
Preparation of Programme Based Budget (PBB)	Day Conference	No	10	10,000	100,000.00	FO/ECONOMIST /CO	2210303
	DSA	No	100	2,940	294,000.00	FO/ECONOMIST /CO	2210303
	Fuel	km	500	15	7,500.00	FO/ECONOMIST /CO	2211201
	MV Maintenace	km	500	22	11,000.00	FO/ECONOMIST /CO	2220101
Review of the Departmental Strategic Plan	Day Conference	No	10	10,000	100,000.00	FO/ECONOMIST /CO	2210303
	Lunches for stakeholders input	No	150	1,000	150,000.00	FO/ECONOMIST /CO	2210303
	Fare Refund for stakeholders input	No	150	1,000	150,000.00	FO/ECONOMIST /CO	2210301
	DSA	No	7	29,400	205,800.00	FO/ECONOMIST /CO	2210303
	Fuel	km	500	22	11,000.00	FO/ECONOMIST /CO	2211201
	MV Maintenace	km	500	15	7,500.00	FO/ECONOMIST /CO	2220101
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	28	29,400	823,200.00	FO/ECONOMIST /CO	2210303
	Airtime	No	100	1,000	100,000.00	FO/ECONOMIST /CO	
	Fuel	km	5000	22	110,000.00	FO/ECONOMIST /CO	2211201
	MV Maintenace	km	5000	18	90,000.00	FO/ECONOMIST /CO	2220101
	Hall hire	No	10	7,500	75,000.00	FO/ECONOMIST /CO	2210303

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	22	4,400.00	FO/ECONOMIST /CO	2211201
	MV Maintenance	km	200	15	3,000.00	FO/ECONOMIST /CO	2220101
	Hall hire	No	10	7,500	75,000.00	FO/ECONOMIST /CO	2210303
	Day Conference	No	5	12,000	60,000.00	FO/ECONOMIST /CO	2211301
	DSA	No	5	29,400	147,000.00	FO/ECONOMIST /CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500.00	FO/ECONOMIST /CO	2211201
	MV Maintenance	km	100	22	2,200.00	FO/ECONOMIST /CO	2220101
	Hall hire	No	4	7,500	30,000.00	FO/ECONOMIST /CO	2210303
	DSA	No	40	3,000	120,000.00	FO/ECONOMIST /CO	2210303
	Day Conference	No	40	1,500	60,000.00	FO/ECONOMIST /CO	2211301
Sub programme 1.5 : Sector Coordination					0		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000.00	CECM/CO	2210303
	Lunches	No	100	1,500	150,000.00	CECM/CO	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/CO	2210301
	Fuel	km	200	22	4,400.00	CECM/CO	2211201
	MV Maintenance	km	200	18	3,600.00	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					0		
Quarterly Senior Management Meetings	Fuel	km	100	22	2,200.00	CECM/DDA/CO	2211201
	MV Maintenance	km	600	18	10,800.00	CECM/DDA/CO	2220101
	Lunches	No	100	1,500	150,000.00	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000.00	CECM/DDA/CO	2211301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000.00	CECM/DDA/CO	2211201
	MV Maintenace	km	600	22	13,200.00	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000.00	CECM/DDA/CO	2210303
	DSA	No	12	3,000	36,000.00	CECM/DDA/CO	2210303
	Day Conference	No	12	1,500	18,000.00	CECM/DDA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	22	17,600.00	CECM/DDA/CO	2211201
	MV Maintenace	km	600	18	10,800.00	CECM/DDA/CO	2220101
	DSA	No	20	3,000	60,000.00	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000.00	CECM/DDA/CO	2211301
Sensitization of staff on PC and appraisals	Fuel	km	800	22	17,600.00	CECM/DDA/CO	2211201
	MV Maintenace	km	600	18	10,800.00	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000.00	CECM/DDA/CO	2210303
	Lunches	No	100	1,500	150,000.00	CECM/DDA/CO	220103
	Fare Refund	No	100	1,000	100,000.00	CECM/DDA/CO	2210301
	Total Recurrent Development					196,081,422.70	
Other Capital Grants and transfers NARIGP/NAVCDP					280,000,000		2640503
Purchase of Certified Crop Seed					53,200,000		3111301
Other Infrastructure and Civil Works					19,040,000		3110504
Agricultural materials, supplies and small equipment (Mabanga ATC)					9,500,000		2211007
Purchase of Fertilizer					256,500,000		3120199

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Ward Based Projects					21,257,200		3110599
Project Management					19,100,000		2210309
Total Development					658,597,200		
TOTAL AGRIC/IRRIGATION					854,678,622.70		
Programme 3. LIVESTOCK DEVELOPMENT AND MANAGEMENT							
Livestock Extension Services							
Staff training on Technical Livestock Courses	Tution Fees	No	4	55,000	0	CDLP/CO	2210711
	Fare refund	No	6	5,000	0	CDLP/CO	2210301
	Per Diems for officers	No	4	56,000	0	CDLP/CO	2210303
Staff training at Mabanga ATC on selected livestock enterprises	Accommodation	No	30	9,000	0	CDLP/CO	2210402
	Travel Cost	No	30	1,600	48,000.00	CDLP/CO	2210301
	Hire of hall	No	5	6,000	0	CDLP/CO	2210704
	Facilitation fees	No	15	5,000	0	CDLP/CO	2210708
	Assorted Stationery for training	No	60	100	6,000.00	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000.00	CDLP/CO	2210704
	DSA for officiating officers(CEC &CO)	No	10	2,000	20,000.00	CDLP/CO	2210303
	Fuel	No	200	30	6,000.00	CDLP/CO	2211201
	Maintanance(MV)	No	200	20	4,000.00	CDLP/CO	2220101
SCLPOs Consultative meetings with CDLP	Dsa for 15 officers for 4 meetings	No	60	1500	90,000.00	CDLP/CO	2210303
	Tea and snacks for 60 participants	No	60	200	12,000.00	CDLP/CO	2210802
	Fare refund	No	60	1,000	60,000.00	CDLP/CO	2210301
	Hall hire for the meeting	No	4	5,000	20,000.00	CDLP/CO	
SCLPOs consultative	DSA for 55 officers for 4	No	220	1,000	220,000.00	CDLP/CO	

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
meetings with WLEOs	meetings						
	Tea and snacks for 60 participants	No	220	150	33,000.00	CDLP/CO	
	Fare refund	No	220	500	110,000.00	CDLP/CO	
Professional group Meetings (1 per quarter at County)	Hall hire for 4 meetings	No	4	5000	20,000.00	CDLP/CO	2210802
	Fare refund to the 60 officers	No	240	500	120,000.00	CDLP/CO	2210802
	Fuel	KM	2,000	30	60,000.00	CDLP/CO	2210802
	Maintanance(MV)	KM	2,000	20	40,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	240	500	120,000.00	CDLP/CO	2210802
	DSA for 60 Officers for 4 days	No	240	1000	240,000.00	CDLP/CO	2210802
	LCD hire	No	4	3500	14,000.00	CDLP/CO	
	officiating officer (CECM/CO)	NO	4	5000	20,000.00	CDLP/CO	
Poultry stakeholder Engagement	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	KM	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	KM	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	100	500	50,000.00	CDLP/CO	2210802
Dairy Stakeholder Engagement	Hall hire for the meeting		5	5000	25,000.00	CDLP/CO	2210802
	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 1000 participants	No	100	1000	100,000.00	CDLP/CO	2210802

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Train farmers on good livestock management practices (8/ward)	Trainers allowances (2 trainers/training)	No	360	1000	360,000.00	CDLP/CO	2210302
	Fuel	Km	7200	30	216,000.00	CDLP/CO	2211201
	Maintanance(MV)	Km	7200	20	144,000.00	CDLP/CO	2220101
Staff Residential training on bee keeping	Accommodation for 30 staff	No	30	8400	252,000.00	CDLP/CO	3111002
	Travel Cost(Fare refund for 30 staff	No	30	1000	30,000.00	CDLP/CO	2210302
	Hire of hall for 5 days	No	5	2000	10,000.00	CDLP/CO	2210301
	Lunch allowance for officiating officers	No	2	2000	4,000.00	CDLP/CO	2210303
	Facilitation fees	No	15	5000	75,000.00	CDLP/CO	2210708
	Fuel for County Staff	Km	200	30	6,000.00	CDLP/CO	2211201
	Maintainance(mv)	Km	200	22	4,400.00	CDLP/CO	2220101
Preparation and participation in Bungoma ASK show	Lunch allowances for Officers	No	30	1000	30,000.00	CDLP/CO	2210303
	Assorted exhibits	No	10	10,000	100,000.00	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Tickets for exhibitors for 3 days	No	150	150	22,500.00	CDLP/CO	2210505
	Lunch for exhibitors for 3 days	No	60	1,000	60,000.00	CDLP/CO	2210303
	Hire of transport for animals to and fro the show ground	No	2	20,000	40,000.00	CDLP/CO	2210604
	Hire of building for	No	1	50,000	50,000.00	CDLP/CO	2210603

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	livestock						
	Repair of livestock structures	Assorted	6	20,000	120,000.00	CDLP/CO	2210505
	Fresh feeds for 30 animals per day for 3 days	kg	500	100	50,000.00	CDLP/CO	2210505
	Allowances for Animal Attendantd	No	15	500	7,500.00	CDLP/CO	2110202
	Advertisements	No	10	15,000	150,000.00	CDLP/CO	2210504
	Printing educational materials	No	200	500	100,000.00	CDLP/CO	2210502
	Purchase of Rossets	No	15	2500	37,500.00	CDLP/CO	2210505
	hire of tents and 10 chairs	No	2	2600	5,200.00	CDLP/CO	2210505
Staff Participation in other shows and international conferences	Allowances for 5 officers for 3 days	No	15	14,000	210,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	3000	30	90,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	3000	20	60,000.00	CDLP/CO	2220101
Participation in Kitale and Eldoret ASK Shows	Allowances for 3 officers for 2 days for 2 shows	No	12	10,500	126,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
World food day preparation and participation	DSA for 3 Officers for 5 days preparation	No	15	1000	15,000.00	CDLP/CO	2210303
	DSA for 50 participating officers	No	50	1000	50,000.00	CDLP/CO	

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Assorted exhibits	No	10	3000	30,000.00	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Lunch for exhibitors for 3 days	No	45	1000	45,000.00	CDLP/CO	2210303
	Repair of livestock structures	Assorted	5	2,000	10,000.00	CDLP/CO	2210505
	Advertisements	No	3	20,000	60,000.00	CDLP/CO	2210504
	Printing educational materials	No	50	500	25,000.00	CDLP/CO	2210502
Backstopping / M&E for livestock activities	45 County and sub County officers for 2 days quaterly	No	112	1,000	112,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	2800	30	84,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	2800	20	56,000.00	CDLP/CO	2220101
Field days conducted annually	DSA for 30 officers for 2 planning meetings	No	60	1000	60,000.00	CDLP/CO	2210303
(2 field-days per Sub County)	DSA for 3 officers for 2 fielddays preparation for 3 days each for 9 sub counties	No	162	1,000	162,000.00		
	Purchase of assorted agricultural materials	No	18	20,000	360,000.00	CDLP/CO	2211201
	Fuel and Lubricants for show activities	Km	4000	22	88,000.00	CDLP/CO	2220101
	Maintainance(Mv)	Km	4000	18	72,000.00	CDLP/CO	
	Hire 3 tents/fieldday	No	56	4500	252,000.00	CDLP/CO	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	PAS for 1 day/fielday	No.	18	5000	90,000.00	CDLP/CO	
					0		
Demos on poultry and dairy technologies/innovations conducted annually	DSA for officer during preparation and participation	No	27	2940	0	CDLP/CO	2210303
	Purchase of assorted agricultural materials	No	9	12000	0	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	500	22	0	CDLP/CO	2211201
	Maintainance(Mv)	No	500	18	0	CDLP/CO	2220101
Farmers trained on urban and Peri-urban Livestock farming.	Accommodation funds for 60 farmers	No	60	1900	0	CDLP/CO	2210402
	Travel Cost fare refund for 60 farmers	No	60	1600	0	CDLP/CO	2210301
	5 days Hire of hall	No	5	6000	0	CDLP/CO	2210704
	Stationary	No	60	100	0	CDLP/CO	2211101
	Fuel(Mv)	No	200	30	0	CDLP/CO	2211201
	Maintanance(MV)	NO	200	22	0	CDLP/CO	2220101
	facilitation Fee	No	15	5000	0	CDLP/CO	2210708
	DSA for officiating officers(CO/CEC)	No	10	2000	0	CDLP/CO	2210303
Purchase of extension tools and training of 50 Livestock officers on e-Extention	Purchase of laptops/tablets	No	15	50000	0	CDLP/CO	3111002
	Accommodation	No	50	8400	0	CDLP/CO	2210302
	Travel Cost	No	50	1600	0	CDLP/CO	2210301
	printing papers	No	10	500	0	CDLP/CO	2211101
	Flip chats	No	3	300	0	CDLP/CO	2211101

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Felt pens	Packet	1	500	0	CDLP/CO	2211101
	masking tape	Pieces	3	150	0	CDLP/CO	2211101
	Lunch allowance(Officiating)	No	2	2000	0	CDLP/CO	2210303
	Facilitation fees	No	9	5000	0	CDLP/CO	2210708
	Fuel for County Staff	Km	500	30	0	CDLP/CO	2211201
	Maintainance(mv)	Km	500	22	0	CDLP/CO	2220101
	Airtime for E extension messaging	No	100	1000	0	CDLP/CO	2210202
Mapping on Dairy and chicken value chains activities	4 Planning meetings DSA	No	60	1000	0	CDLP/CO	2210303
	Travel Costs(transport refund)	No	60	1000	0	CDLP/CO	2210301
	5 Mapping	No	5	85000	0	CDLP/CO	2210303
	Fuel for mapping	Km	4000	30	0	CDLP/CO	2211201
	Maintainance (MV)	km	4000	20	0	CDLP/CO	2220101
	Tea and Snacks	No	64	150	0	CDLP/CO	2210801
	3 days staff training at Mabanga ATC	No	62	1800	0	CDLP/CO	2210402
	Fare refund	No	54	1800	0	CDLP/CO	2210301
	Stationary	Package	66	100	0	CDLP/CO	2211101
	Trainers allowances	No	9	8400	0	CDLP/CO	2210708
	Officiating	No	2	2000	0	CDLP/CO	2210303
	Actual baseline survey for 5 days	No	2000	3000	0	CDLP/CO	2210303
	Travel Costs	NO	340	1000	0	CDLP/CO	2210301
	Supervision	No	10	11000	0	CDLP/CO	2210303
	Prevalidation of the data at Mabanga for 3 days	No	60	5400	0	CDLP/CO	2210402
	Travel Cost for officers	No	54	1800	0	CDLP/CO	2210301

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel for County Staff	Km	4000	30	0	CDLP/CO	2211201
	Maintainance (MV)	Km	4000	20	0	CDLP/CO	2220101
Form and operationalize dairy and chicken farmer committees at ward and sub County	DSA for 2 officers per ward for 2 meetings and 2 sub County office for 2 meetings	No	216	1000	216,000.00	CDLP/CO	
	Fuel and Lubricants	Km	1000	30	30,000.00	CDLP/CO	
	Maintainance (MV)	Km	1000	20	20,000.00	CDLP/CO	
Sub programme 3.2 : Value addition,processing and marketing Delopment					0		
Phased Equipping of Bungoma milk processing plant	Purchase of office and reception equipment, processing equiment and softwares related to the processing equipment	No	1	100,000,000.00	0	CDLP/CO	3111504
Milk Processing Plant (Completion of building)			1	8,700,000.00	0	CDLP/CO	
Sub programme 3.3 : Livestock value chain development (Dairy ,Poultry, Honey & Rabbit value chains)					0		
Establishment of a honey refinery in Mt.Elgon	Purchase of machinery,installation and operationalization	No	1	18,500,000	0	CDL/CO	3111504

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Establish and develop 90 Model farms ((2 farms per ward) for dairy and chicken production technologies/innovations demos	Construction of structures and starter up kits for 90 farms	No	90	500000	0	CDLP/CO	2211007
2,250 breeding stock dairy cows Purchased	Sourcing,purchase and transportation of dairy breeding stock	No	450	100000	0	CDLP/CO	3111302
					0		
2250 dairy goats purchased for breeding stock	Sourcing,purchase and transportation of dairy goats breeding stock	No	2250	25000	0	CDLP/CO	3111302
3 Mower, Baler, and a Raker for feed preservation	Purchase of mower	No	3	500000	0	CDLP/CO	2211007
	Purchase of Raker	No	3	200000	0	CDLP/CO	2211007
	Purchase of baler	No	3	500000	0	CDLP/CO	2211007
Train dairy cows/goats beneficiaries on good management practices	DSA for 2 officers per training of 3days for 10 groups per ward	No	270	1000	270,000.00	CDLP/CO	
	Fuel and Lubricants	Km	4000	30	120,000.00	CDL/CO	
	Maintainance (MV)	Km	4000	20	80,000.00	CDLP/CO	
Purchase and distribution of one month old improved kienyeji chicks	Purchase of 100 chicks for 10 groups per ward	No	45000	250	0	CDLP/CO	3111302

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Procure starter feeds for the chicks (90000kgs chick mash)	Kg	90000	85	0	CDLP/CO	
	Procure starter feeds for the growers (270000kgs grower mash)	kg	270000	75	0	CDLP/CO	
Sensitization and selection of beneficiaries	DSA for 2 officers per ward for 2days	No.	180	1000	180,000.00	CDLP/CO	
Train chicken beneficiaries on good management practices (13500 farmers)	DSA for 2 officers per training of 3days for 10 groups per ward	No	270	1000	270,000.00	CDLP/CO	
	Fuel and Lubricants	Km	4000	30	120,000.00	CDLP/CO	
	Maintainance (MV)	Km	4000	20	80,000.00	CDLP/CO	
Purchase of 3 month old improved kienyeji chicks for breeding stock	1100 breeding stock (200 Mabanga ATC and 100 in each sub County) for supply of fertile eggs production	No	1100	400	0	CDLP/CO	
	Procure starter feeds for the grower (6600kgs grower mash)	Kg	6600	75	0	CDLP/CO	
	Procure starter feeds for 200 layers(4840kgs layers mash)	Kg	4840	80	0	CDLP/CO	
Set up, equip and operationalize chicken hatchery	Construction of 1 hatching unit	No	1	8000000	0	CDLP/CDVS/CO	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Procure and install two 5000 eggs capacity incubators	No	2	300000	0	CDLP/CO	
	Procure and install standby generator incase of power failure	No	1	200000	0	CDLP/CO	
	Registration and certification fee	No	1	100000	0	CDLP/CDVS/CO	
Train livestock staff on hatchery management	Train 2 livestock officers and 2 veterinary officers	No	4	200000	0	CDLP/CO	
2250 Geese and Ganders breeding stock	Purchase of 50 geese and ganders per ward	No	2250	2000	0	CDLP/CO	3111302
2250 Hens and Gobblers breeding stock	Purchase of Hens and Gobblers	No	2250	2000	0	CDLP/CO	3111302
6750 langstroth hives for bee multiplication purchased	Purchase of 150 Langstroth bee hives per ward	No	6750	6500	0	CDLP/CO	2211007
460 Sows and boars breeding stock purchased	Purchase of Sows and boars for breeding	No	460	30000	0	CDLP/CO	3111302
Sub County Activities			9	100000	900,000.00		
TOTAL FOR LIVESTOCK							
VETERINARY							

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Veterinary Extension and Training	Undertake stakeholders training	NO	200	1,000	200,000.00	CDVS/CO	2210301
	Train technical staff on E Extension	NO	72	1,000	72,000.00	CDVS/CO	2210302
	Hire of Hall	NO	4	4000	0	CDVS/CO	2210704
Staff technical Trainings	Purchase of tablets	NO	30	30,000	-	CDV/CO	3111002
	Short course on AI	NO	9	45,600	0		2210711
	Short course on meat inspection	NO	9	50000	0	CDVS/CO	2210711
	Border harmonization and consultative meetings held	No	12	1,000	12,000.00	CDVS/CO	220303
	Purchase of airtime	NO	30	3,000	90,000.00	CDV/CO	2210201
Sub programme 3.4 : Disease and Vector Control					-		
Procurement of Vaccines	FMD	Doses	15000	120	1,800,000.00	CDV/CO	2211003
	LSD	Doses	8,000	100	800,000.00	CDV/CO	2211003
	Anti RABIES	Doses	30,700	60	1,842,000.00	CDV/CO	2211003
	Blackquarter	Doses	60,000	40	2,400,000.00	CDV/CO	2211003
				0	-		
	NCD	Doses	250,000	2	500,000.00	CDV/CO	2211003
	Fowl typhoid	Doses	100,000	3	300,000.00	CDV/CO	2211003
	Fowl pox	Doses	100,000	3	300,000.00	CDV/CO	2211003
	Gumboro	Doses	100,000	2	200,000.00	CDV/CO	2211003
Tse tse survey and screening	Tsetse traps	NO	40	3,500	140,000.00		2211003
	Lunches	NO	12	20,000	240,000.00	CDVS/CO	2210303

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Veterinary tools and equipments	Automatic syringes(50cc)	NO	100	7,000	700,000.00	CDV/CO	2211003
	Hypodermic needles	NO	334	360	120,240.00	CDV/CO	2211003
Laboratory tools and equipments					-		
	70% Spirits	litres	100	450	45,000.00	CDVS/CO	2211003
	Needles	No	200	10	2,000.00	CDVS/CO	2211003
	Capillary tubes	No	450	20	9,000.00	CDVS/CO	2211003
	Paper towels		150	120	18,000.00	CDVS/CO	2211003
	Giemsa stains	Bottles	10	1,250	12,500.00	CDVS/CO	2211003
	Blood lancets	No	40	50	2,000.00	CDVS/CO	2211003
	Scapel blade		180	200	36,000.00	CDVS/CO	2211003
	Surgical blade	PCS	100	5	500	CDVS/CO	2211003
	Haematogrit	pkts	20	700	14,000.00	CDVS/CO	2211003
	Microscope	No	1	250,000	250,000.00	CDVS/CO	2211003
	Savlon	Litres	10	150	1,500.00	CDVS/CO	2211003
Vaccination activities	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	litres	600	120	72,000.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Disease surveillance	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	No	600	120	72,000.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Supervision of auction rings and stock route	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	Litres	60	120	7,200.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Construction of Auction Rings		No	1	0	-	CDV/CO	3110504
SP 3.5 :Food Safety And Quality Control					-		

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Purchase of slaughter house supplies	Procurement of Assorted Supplies	No	1	450,000	450,000.00	CDV/CO	2211007
Inspection of slaughter, hides and skins facilities	Lunches	NO	60	1000	60,000.00	CDV/CO	2210303
	Fuel	litres	120	120	14,400.00	CDV/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDV/CO	2222010 1
Renovation of slaughter houses		NO	1	0	-	CDVS/CO	3110504
Sub programme 3.6 : Leather development					-		
County Licensing supervision of curing premise	Lunches	No	6	6000	36,000.00	CDVS/CO	2210302
Sub County Licensing of flayers and Premises	Lunches	No	4	4000	16,000.00	CDVS/CO	2210302
Sub programme 3.7 : Veterinary Extension Services					-		
Training of farmer groups on disease control/ animal husbandry techniques	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fare Refund	No	100	500	50,000.00	CDV/CO	2210301
	Fuel	No	200	120	24,000.00	CDV/CO	2211201
	Maintenance (MV)	No	200	22	4,400.00	CDV/CO	2220101
	Hall and PA hire	No	3	20,000	0	CDV/CO	2210704
Purchase of vet accountable books	Purchase of Movement permits C.O.Ts A.I Permit books, Dispatch notes,	Assorted	1	350,000	350,000.00	CDV/CO	2211101

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Slaughter house license book, Meat carrier certificates, Slaughter man renewals,						
Participate in Veterinarian seminars/conferences	Per diem	No	2	70,000	140,000.00	CDV/CO	2210802
	Fare Refund	No	2	5,000	10,000.00	CDV/CO	2210301
	Fees	No	2	30,000	0	CDV/CO	2210711
Sub programme 3.7 : Breeding and AI Subsidy programme					-		
Implementation of the AI Subsidy Programme	Procurement of assorted AI service Supplies	Assorted	1	7,000,000.00	0	CDV/CO	2211007
Buy a motorcycle	Procurement of a motorcycle	No	8	350,000	-	CFF/CDF/CO	
Veterinarian Subcounties administrative cost			9	100,000	900,000.00		
Programme 4: Fisheries development and management							
Outcome: Enhanced fish production, productivity and farmer incomes							
Sub programme 4.1 : Fisheries extension service and training							
Training of farmers on aquaculture best practices	Lunches	No	300	500	150,000.00	CDF/CO	2210801
	Fare Refund	No	300	500	0		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	9	3,000	0		2210704
	DSA	No	40	1,500	60,000.00		2210300

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stationery	No	100	200	0		2210703
Bungoma ASK Agricultural Show/ exhibitions held annually	DSA for planning meetings	No	5	3,000	15,000.00	CDF/CO	2210300
					0		
	Fuel(mv)	km	100	22	2,200.00	CDF/CO	2211201
	Maintenance (MV)	km	100	18	1,800.00		
	Printing of ASK Show Bronchures	No	1000	100	100,000.00		
	Purchase/hire of assorted exhibits	No	100	500	50,000.00		2210505
	Hire of transport	No	2	10,000	20,000.00		
	Transport refund	No	20	1,500	0		2210701
	Lunches	No	20	1,500	30,000.00		
Field days conducted annually	Lunches	No	300	500	150,000.00	CDF/CO	
	Fare Refund	No	300	500	0		2210701
	Fuel	No	500	22	11,000.00		2211201
	DSA	No	10	1500	15,000.00		2210300
	Maintenance (MV)	No	500	18	9,000.00		
1 World Food day celebrated annually	Lunches	No	10	1,500	15,000.00	CDF/CO	
	Fare Refund	No	10	2,000	0		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Purchase/hire of assorted exhibits	No	10	1,000	10,000.00		2210505
Participation in Nairobi ASK Show	Per diem	No	5	15,000	75,000.00	CDF/CO	2210300
	Fare Refund	No	5	3,000	15,000.00		2210701
	Tickets	No	5	1,000	5,000.00		
Participation in Kitale and Eldoret ASK	Per diem	No	5	10,500	52,500.00	CDF/CO	2210300

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Shows							
	Fare Refund	No	5	2,000	0		2210701
	Tickets	No	5	1,000	5,000.00		
Backstopping /M&E	DSA	No	10	3,000	30,000.00	CDF/CO	2210300
	Fuel	No	300	22	6,600.00		2211201
	Stationery	No	10	200	2,000.00		
	Maintenance (MV)	No	300	18	5,400.00		
Staff trainings	Fuel	km	100	22	2,200.00	CDF/CO/HRO	2211201
	MV Maintenance	km	100	18	1,800.00		
	Hall hire	No	2	3,000	0		2210704
	Lunches	No	100	1,500	150,000.00		
	Fare Refund	No	100	2,000	0		2210701
	Tuition for technical trainings	No	2	80,000	0		2210711
	Trainer allowance	No	10	3,000	0		
	Stationery	No	100	200	0		2210703
Cluster(Fish Farming CBO's) officials training	Lunches	No	80	500	40,000.00	CDF/CO	2210801
	Fare Refund	No	80	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	8	3,000	0		2210704
	Stationery	No	80	200	0		2210703
Farm extension visits	Lunches	No	36	1,500	54,000.00	CDF/CO	
	Fare Refund	No	36	1,000	0		2210701
	fuel	No	400	22	8,800.00		2211201
	Maintenance (MV)	No	400	18	7,200.00		
	Stationery	No	36	200	0		2210703
Mapping of fish farmers/farms	Lunches	No	200	1000	200,000.00	CDF/CO	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Maintenance (MV)	No	450	18	8,100.00		
	Fuel	No	450	22	9,900.00		2211201
	Stationery	No	200	200	0		2210703
Aquaculture stakeholder meetings	Hall hire	No	2	7,500	0	CECM/CO/CDF	2210704
	Lunches	No	200	1,000	200,000.00		2210801
	Fare Refund	No	200	1,000	0		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	200	100	0		2210703
Fish Traders Stakeholder Meetings	Hall hire	No	2	7,500	0	CECM/CO/CDF	2210704
	Lunches	No	200	1,000	200,000.00		2210801
	Fare Refund	No	200	500	0		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	200	100	0		2210703
Eat more fish campaigns	Hall hire	No	2	7,500	0	CO/CDF	2210704
	Lunches	No	200	500	100,000.00		2210801
	Fare Refund	No	200	500	0		2210701
	DSA	No	20	3,000	60,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	250	200	0		2210703
	Exhibits	No	2	10000	20,000.00		2210505
On-Farm Demos	Lunches	No	100	500	50,000.00	CDF/CO	2210801
	Fare Refund	No	100	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase/hire of assorted exhibits	No	2	10,000	20,000.00		
	Hire of P.A, Tent and Chairs	Set	2	5000	0		2210704
Ward meetings with fish farmers	Lunches	No	200	500	100,000.00	CDF/CO	2210801
	Fare Refund	No	200	500	0		2210701
	fuel	No	300	22	6,600.00		2211201
	Maintenance (MV)	No	300	18	5,400.00		
	Hall and PA hire	No	45	3,000	0		2210704
	Stationery	No	200	100	20,000.00		2210703
Research – extension linkages	Publication of Journals	No	10	10000	100,000.00	CDF/CO	
	Stationery	No	10	200	0		2210703
	Internet	No	10	5000	50,000.00		
	Fuel	Km	100	22	2,200.00		2211201
	Maintenance (MV)	Km	100	18	1,800.00		
	Lunches	No	10	1500	15,000.00		
Sub Programme 4.2 : Fisheries product value-chain development					0		
Support fish farmers in the County with subsidized fish feeds	Procurement and distribution of fish feeds to selected farmers in the 45 Wards	Tons	32	125,000	4,000,000.00	CDF/CO	
Procure fish sampling Equipment (Scoop nets)	Procurement of scoop nets	No	45	1000	45,000.00	CDF/CO	
Procure water sampling bottles	Procurement of water sampling bottles	No	45	500	22,500.00	CDF/CO	
Procure seine nets and distribute to farmers	Procurement and distribution of seine nets to farmer groups in the 45	No	9	20000	0	CDF/CO	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Wards						
Procure Fresh Water test Kits (D.O kit/meter, pH, Nitrite, Ammonia, Secchi Disk, thermometer, color comparator, Thermometer,)	Procurement of Fresh Water Test Kits	No	9	50000	0	CDF/CO	
Procure pond liners and distribute to farmers	Procurement and distribution of pond liners to selected schools	No	100	90,000	0	CDF/CO	
Procure multi parameter water testing kits	Procurement and distribution of multi parameter kits to sub-counties	No	4	100000	0	CDF/CO	
Train farmers on value addition	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	2	3,000	0		2210704
	Stationery	No	225	200	0		2210703
	DSA	No	10	3,000	30,000.00		2210300
Train farmers on quality assurance and GMP/GHP	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	2	3,000	0		2210704
	Stationery	No	225	200	0		2210703
	DSA	No	10	3,000	30,000.00		2210300

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Establish Cold water fish farm (Trout Fish)	Construction and operationalization of the cold water fisheries farm	No	1	10,000,000	0	CDF/CO	
Install cold storage facilities and deep freezers	Procure, Install and operationalize cold storage facilities	No	1	1,000,000	0	CDF/CO	3111102
Modernize fish market stalls (Fish marketing hubs)	Refurbish the fish markets	No	4	3,000,000	0	CDF/CO	
Support fish farmers in the County with subsidized fingerlings	Purchase fingerlings and distribute to selected farmers (Model) in the County	Bags	200	7,000	0	CDF/CO	3111302
Sub programme 4.3 : Dam Fishery Development					0		
Procure fish cages for farming in dams	Procurement and distribution of cages to dams	No	20	10,000	0	CDF/CO	
Procure fingerlings to stock in dams	Procurement of fingerlings	No	50000	3	0	CDF/CO	3111302
Procure boats for dam exploitation	Procurement and distribution of boats for dams	No	5	100,000	0	CDF/CO	
Procure gill nets	Procurement and distribution of gill nets	No	5	10,000	50,000.00	CDF/CO	
Train Dam C.I.Gs	Lunches	No	45	500	22,500.00	CDF/CO	
	Fare Refund	No	45	500	22,500.00		
	fuel	No	100	22	2,200.00		
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	3	3,000	9,000.00		

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stationery	No	45	200	9,000.00		
	DSA	No	9	3,000	27,000.00		
Sub programme 4.4 : Fish inspection and quality assurance					0		
Inspect fish feed mills and stores	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	0		2210703
Inspect fish hatcheries	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	0		2210703
Inspect fish farms	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	0		2210703
Inspection of markets	Lunches	No	50	1,500	75,000.00	CDF/CO	
	Fare Refund	No	50	2,000	0		2210701
	Stationery	No	50	200	0		2210703
	fuel	No	100	15	1,500.00		2211201
	Maintenance (MV)	No	100	22	2,200.00		
Sub programme 4.5 : Information and Data management					0		
Develop fisheries data base	Buy computers	No	2	120,000	0	CDF/CO	
	Buy software	No	2	250000	0		
	Lunches	No	40	1500	0		
Establishment of e-	MOU with partners	No	1	0	0	CECM/CO	

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
extension							
Sub-County Administrative Costs			9	100,000	900,000.00		
Development of Chwele Fish Farm					-		
Train staff on hatchery techniques	Fuel	km	50	22	1,100.00	CFF/CDF/CO	
	MV Maintenace	km	50	18	900	CFF/CDF/CO	
	Hall hire	No	1	3,000.00	3,000.00		
	Lunches	No	15	1,500.00	22,500.00		2210303
	Fare Refund	No	15	2,000.00	30,000.00		2210301
	Tuition for technical trainings	No	15	50,000.00	-		
	Stationery	No	15	200	3,000.00		
Train Fish farmers	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		2210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Stationery	No	90	200	18,000.00		
Hold on farm demos	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		2210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Purchase/hire of assorted exhibits	No	1	10,000.00	10,000.00		
Hold field days	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		
	fuel	No	50	22	1,100.00	CDF/CO	
	Maintenance (MV)	No	50	18	900		
	DSA	No	15	3,000.00	45,000.00		

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Chwele Fish Farm Launch	Stakeholders meeting	No	1	-	-	CECM/CO/CDF	
Organize Eat more fish campaigns					-		
	Lunches	No	100	-	-	CO/CDF	
	Fare Refund	No	100	-	-		
	DSA	No	15	-	-		
	Fuel	km	50	-	-		
	MV Maintenance	km	50	-	-		
	Stationery	No	100	-	-		
	Exhibits	No	1	-	-		
Sub Programme 6.3 : Operational Development					-		
Establish a RAS System	Procurement of Works	No	1	-	-	CFF/CDF/CO	
Procure Fish Feeds	Procurement of Feeds	Tons	17	117,650.00	0	CFF/CDF/CO	2211023
Procure MET Hormone	Procurement of Hormone	grams	20	5,000.00	100,000.00	CFF/CDF/CO	2211023
Procure Lab items (assorted) (chemicals & Equipment)	Procurement of lab items (chemicals and Equipment)	Assorted	1	350,000.00	350,000.00	CFF/CDF/CO	2211023
Procure Packing bags	Procurement of packing bags	Kg	5	10,000.00	50,000.00	CFF/CDF/CO	2211023
Procure multiparameter water testing kit	Procurement of water testing kit	No	1	600,000.00	-	CFF/CDF/CO	2211023
Procure breeding stock	Procurement of breeding stock	No	4000	250	0	CFF/CDF/CO	2211023
Procure hapa nets	Procurement of hapa nets	No	3	10,000.00	30,000.00	CFF/CDF/CO	2211023
Procurement of seine nets	Procurement of seine nets	No	1	20,000.00	20,000.00	CFF/CDF/CO	2211023

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Activity	Description	Unit of measure	No of Units /Quantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procurement of scoop nets	Procurement of scoop nets	No	5	3,000.00	15,000.00	CFF/CDF/CO	2211023
Procure oxygen cylinders	Procurement of oxygen cylinders	No	1	30,000.00	30,000.00	CFF/CDF/CO	2211023
Procure holding tanks	Procurement of tanks	No	2	10,000.00	20,000.00	CFF/CDF/CO	2211023
Procure Wheel barrows	Procurement of wheelbarrows	No	3	3,000.00	9,000.00	CFF/CDF/CO	2211023
Procure Water buckets	Procurement of buckets	No	50	500	25,000.00	CFF/CDF/CO	2211023
Procure fertilizers	Procurement of fertilizers	Bags	33	3,500.00	115,500.00	CFF/CDF/CO	2211023
Procure farm tools	Procurement of farm tools	Assorted	1	50,000.00	50,000.00	CFF/CDF/CO	2211023
Construct training hall	Procurement of works	No	1	3,000,000.00	0	CFF/CDF/CO	3110504
Construct ablution block	Procurement of works	No	1	800,000.00	0	CFF/CDF/CO	3110504
Establish a bioflock system	Procurement of works	No	1	1,000,000.00	0	CFF/CDF/CO	
Construct staff housing units	Procurement of works	No	5	-	-	CFF/CDF/CO	
Chwele Fish Feeds Processing Establishment	Procurement, Installation and operationalization of feeds processing	No	1	-	-	CFF/CDF/CO	
Drilling and equipping of a borehole and Water distribution system Improvement	Procurement of works	No	1	-	-	CFF/CDF/CO	
Desiltation of Ponds and flood control	Procurement of works	No	1	3,000,000.00	0	CFF Manager/CO	3110599

LIVESTOCK AND FISHERIES ACTIVITY COSTING

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme: General Administration, Planning and Support Services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub Programme 1.1 : Administrative and Support Services							
	Payment of electricity Expenses- -, Sub County Meters and slaughter houses	Monthly	12			DDA/CO	2210101
Payment of Utility Supplies and Services	Kanduyi-Meter No. 360904	Monthly	12	9,700	116,400	DDA/CO	2210101
Electricity	Bungoma Slaughterhouse - 9896663	Monthly	12	19,727	136,720	DDA/CO	2210101
	Webuye Sub-County	Monthly	12	18900	126,800	DDA/CO	2210101
	Mt. Elgon Sub-County	Monthly	12	12340	148,080	DDA/CO	2210101
					528,000		
Water	Payment of Water and Sewerage charges	Monthly	12			DDA/CO	2210101
	Bungoma slaughterhouse - 201834617	Monthly	12	66,000.00	292,000.00	DDA/CO	2210102
	Webuye slaughterhouse - 091201667	Monthly	12	25,200.00	202,400.00	DDA/CO	2210102
	Kimilili slaughterhouse - W722372	Monthly	12	28,800.00	145,600.00	DDA/CO	2210102
					640,000		
	Website Maintenance	Monthly	12	5,000	60,000.00	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	7,600	112,000.00	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime(1000s),for CECM (12*6,000), 1 CCO (12*6,000),3 Directors	Monthly	12	38,416	161,086.00	DDA/CO	2210201

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	((3*6*5000),Accountants (2*5*3500),1 Economist (5*3500),2 SEC (5*1*3500), FO (5*3500),2 SCMO (2*5*3500),Sub-County Heads (27*3*2500), 1 HRO (1*12*3500)						
Payment of postal service bills	Monthly payment of postal bills	No	12	15,000	180,000.00	DDA/CO	2210203
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	5	75,000	375,000.00	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	No			DDA/CO	2210904
	39CG013A - F/Ranger	No	1	397,800.00	97,800.00	DDA/CO	2210904
	39CG043A - Toyota D/Cabin	No	1	358,900.00	52,200.00	DDA/CO	2210904
	39CG027A - Toyota D/Cabin	No	1	378,600.00	50,000	DDA/CO	2210904
Purchase of stationery, working tools and equipment for staff	Purchase of 3 laptops for 2 Directors, 1 CO	No	3	90,000		DDA/CO	3111002
	Purchase of desktop computers for CECM Office	No	1	90,000	90,000.00	DDA/CO	3111002
	Purchase of 1 camera/tablets for the communication office and	No	1	100,000	100,000.00	DDA/CO	3111002

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	M&E Units						
	Purchase of staff uniforms	No/set	200	2500	500,000.00	DDA/CO	2211016
	Uniform for drivers	Set	20	12,000	0	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000.00	DDA/CO	2211016
	Purchase of projectors	No	1	60,000	60,000.00	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	200	850	170,000.00	DDA/CO	2211101
	Ruled Papers A4	No	10	300	3,000.00	DDA/CO	2211101
	Notebooks shorthand's A5	No	50	80	4,000.00	DDA/CO	2211101
	Notebooks shorthand's A4	No	50	100	5,000.00	DDA/CO	2211101
	biro pen fine point assorted colours	No	25	500	12,500.00	DDA/CO	2211101
	Pencils (2HB)	No	3	450	1,350.00	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000.00	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	25	50	1,250.00	DDA/CO	2211101
	Paper Clips (Largel) Pkt of 100	No	25	100	2,500.00	DDA/CO	2211101
	Stapler (MEDIUM))	No	3	750	2,250.00	DDA/CO	2211101
	Eraser	No	5	480	2,400.00	DDA/CO	2211101
	Box File A4	No	50	250	12,500.00	DDA/CO	2211101
	Spring Files Plastic	No	50	85	4,250.00	DDA/CO	2211101
	File Folders	No	10	65	650	DDA/CO	2211101
	Envelopes A4	No	100	250	25,000.00	DDA/CO	2211101
	Envelopes A5	No	100	150	15,000.00	DDA/CO	2211101
	Envelopes A3	No	50	400	20,000.00	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	20	400	8,000.00	DDA/CO	2211101
Whiteout 20ml	No	20	150	3,000.00	DDA/CO	2211101	

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Cello tape (1 roll,size 1inch)	No	20	100	2,000.00	DDA/CO	2211101
	Delivery Books	No	5	350	1,750.00	DDA/CO	2211101
	Visitors Books	No	5	350	1,750.00	DDA/CO	2211101
	Diary Books branded	No	5	1,500	7,500.00	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	10	350	3,500.00	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	10	300	3,000.00	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	10	250	2,500.00	DDA/CO	2211101
	Yellow Stickers (small size)	No	20	200	4,000.00	DDA/CO	2211101
	Yellow Stickers (large size)	No	20	250	5,000.00	DDA/CO	2211101
	Glue Paste (36g stick)	No	5	85	425	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	5	100	500	DDA/CO	2211101
	Paper Shredder	No	1	4,000	4,000.00	DDA/CO	2211101
	Carbon Paper A4	No	5	1,800	9,000.00	DDA/CO	2211101
	Binding covers	No	5	850	4,250.00	DDA/CO	2211101
	spirals 10mm	No	2	2,000	4,000.00	DDA/CO	2211101
	spirals 12mm	No	2	2,500	5,000.00	DDA/CO	2211101
	spirals 16mm	No	2	3,000	6,000.00	DDA/CO	2211101
	spirals 25mm	No	2	3,000	6,000.00	DDA/CO	2211101
	Spirals 8mm	No	2	1,500	3,000.00	DDA/CO	2211101
	Envelopes DL	No	5	150	750	DDA/CO	2211101
	Paper punching machines; Small	No	5	750	3,750.00	DDA/CO	2211101
	Paper punching machines; Medium	No	2	850	1,700.00	DDA/CO	2211101
	Paper punching machines; Giant	No	1	3,500	3,500.00	DDA/CO	2211101
	Stapler machines; Giant	No	1	3,500	3,500.00	DDA/CO	2211101
	CUTTER, PAPER	No	1	2,000	2,000.00	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000.00	DDA/CO	2211101
	Onion skin paper;blue	No	1	4,000	4,000.00	DDA/CO	2211101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	conqueror A5						
	Onion skin paper;white conqueror A5	No	1	4,000	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	1	4,000	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	1	4,000	4,000.00	DDA/CO	2211101
	Staple Remover	No	10	100	1,000.00	DDA/CO	2211101
	Filed Note Books	No	50	100	5,000.00	DDA/CO	2211101
	Flip Charts	No	10	800	8,000.00	DDA/CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000.00	DDA/CO	2211101
	315gsm. Red Manilla Board	No	1	3,000	3,000.00	DDA/CO	2211101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Size 500 X 707 mm.						
	315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000.00	DDA/CO	2211101
	Markers; Felt pens Packets	No	1	1,000	1,000.00	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	1	500	500	DDA/CO	2211101
	Ink Stamp (one)	No	3	100	300	DDA/CO	2211101
	Ink Pad (one)	No	3	100	300	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	5	100	500	DDA/CO	2211101
	Stapler; giant	No	2	2,500	0	DDA/CO	2211101
	Embossed paper(white)	No	2	700	1,400.00	DDA/CO	2211101
	Embossed paper(blue)	No	2	700	1,400.00	DDA/CO	2211101
	Embossed paper(yellow)	No	2	700	1,400.00	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	10	700	7,000.00	DDA/CO	2211101
	Heavy duty spiral binder	No	1	10,000	10,000.00	DDA/CO	2211101
	Highliter pen	No	10	100	1,000.00	DDA/CO	2211101
	Flipcharts	No	10	750	7,500.00	DDA/C.O	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	22	6,000	132,000.00	DDA/CO	2211102
	Computer antivirus	No	10	2,500	25,000.00	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	100,000.00	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	60,000.00	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000.00	DDA/CO	2211103
	Detergent powder	No	20	150	3,000.00	DDA/CO	2211103
	Air fresheners	No	20	200	4,000.00	DDA/CO	2211103
	Sanitary bins	No	4	1,000	4,000.00	DDA/CO	2211103

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hand wash liquid	No	20	500	10,000.00	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000.00	DDA/CO	2211103
	Rakes	No	2	500	1,000.00	DDA/CO	2211103
	Scrubbing brush	No	5	200	1,000.00	DDA/CO	2211103
	Slashers	No	2	500	1,000.00	DDA/CO	2211103
	Bar soap	No	5	1,200	6,000.00	DDA/CO	2211103
	brooms with handle	No	5	200	1,000.00	DDA/CO	2211103
	moppers(rags)	No	10	200	2,000.00	DDA/CO	2211103
	plastic buckets	No	10	250	2,500.00	DDA/CO	2211103
	liquid detergent	No	60	200	12,000.00	DDA/CO	2211103
	Sanitizer (500ml)	No	20	990	19,800.00	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	1	20,000	20,000.00	DDA/CO	3111001
	Office chairs	No	10	5,500	55,000.00	DDA/CO	3111001
	Office desks	No	1	20,000	0	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	0	DDA/CO	3111001
	Microwave cooker	No	3	20,000	0	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	0	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000.00	DDA/CO	3111001
	Utensils; tea cups, Glass plates	No.	20	1,500	30,000.00	DDA/CO	3111001
	Conference table	No	1	50,000	0	DDA/CO	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	80,000.00	DDA/CO	3111001
Office safe, Fire resistant,	No	1	220,000	0	DDA/CO	3111001	

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	with Combination and key lock functions ,two cabinet weight 155kg						
	Office Curtains/Curtains' rod	No/Set	10	7,500	75,000.00	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000.00	DDA/CO	2210801
	Sugar	No	18	8,000	144,000.00	DDA/CO	2210801
	Milk	No	300	720	216,000.00	DDA/CO	2210801
	Cocoa (400gms tins)	No	20	650	13,000.00	DDA/CO	2210801
	Milo(400gms tins)	No	20	650	13,000.00	DDA/CO	2210801
	Nescafe (200 GMS TINS	No	20	750	15,000.00	DDA/CO	2210801
	Mineral Water - 500ml bottles	No	100	720	72,000.00	DDA/CO	2210801
	Mineral Water - 20lit bottles	No	75	527	39,525.00	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	1500	70	105,000.00	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					0		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	10542516.08	126,510,193.00	DDA/HR O/CO	2110101
	55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)	Monthly	12	583,761	7,005,127.20	DDA/HR O/CO	2110202
Staff Training	Senior Management Course (Director Veterinary)	No	1	110,000	0	DDA/HR O/CO	2210711
	Strategic Leadership	No	1	160,000	0	DDA/HR	2210711

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Development Programme (Director Veterinary Supervisory (2 Sub County Heads)	No.	2	70,000	0	O/CO DDA/HR O/CO	2210711
	KISM (SCMO)	No	1	120,000	0	DDA/HR O/CO	2210711
	ICPAK (FO, Accountant, E	No	2	65,000	0	DDA/HR O/CO	2210711
	Performance Management	No	2	60,000	0	DDA/HR O/CO	2210711
	M&E and Project Management	No	1	120,000	0	DDA/HR O/CO	2210711
	Human resource management	No.	2	60,000	0	DDA/HR O/CO	2210711
	KIBHIT - drivers once a year	No	2	66,000	0	DDA/HR O/CO	2210711
	Administrators and Secretarial Training	No	2	80,000	0	DDA/HR O/CO	2210711
	Clerical Officers Training	No	2	60,000	0	DDA/HR O/CO	2210711
	Development Planning	No	1	120,000	0	DDA/HR O/CO	2210711
	Accommodation for staff on training	No	17	44800	0	DDA/HR O/CO	2210710
Training needs assessments	Hall hire	No	7	10,000	70,000.00	DDA/HR O/CO	2210302
	Day Conference	No	90	2,500	225,000.00	DDA/HR O/CO	2210302
	DSA	No	7	29,400	205,800.00	DDA/HR	2210302

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						O/CO	
	Fuel	Km	180	22	3,960.00	DDA/HR O/CO	2211201
	MV Maintenance	Km	180	18	3,240.00	DDA/HR O/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	3,000	0	DDA/HR O/CO	2210302
	Day Conference	No	24	1,500	36,000.00	DDA/HR O/CO	2210302
	DSA	No	24	3,000	72,000.00	DDA/HR O/CO	2210302
	Fuel	Km	90	22	1,980.00	DDA/HR O/CO	2211201
	MV Maintenance	Km	90	18	1,620.00	DDA/HR O/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					0		
Stakeholder engagement on the Livestock and Fisheries Sector Polices	Hall and PA hire	No	5	20,000	100,000.00	CECM/C O/DIRECTORS	2210303
	Lunches	No	100	1,000	100,000.00	CECM/C O/DIRECTORS	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/C O/DIRECTORS	2210303
	DSA	No	20	2,940	58,800.00	CECM/C O/DIRECTORS	2210303

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	Km	140	22	3,080.00	CECM/C O/DIRECTORS	2211201
	MV Maintenance	Km	140	18	2,520.00	CECM/C O/DIRECTORS	2220101
Development of Key Livestock and Fisheries Sector Policies	Hall hire	No	7	7,500	52,500.00	CECM/C O/DIRECTORS	2210502
	DSA	No	30	29,400	882,000.00	CECM/C O/DIRECTORS	2210303
	Fuel	km	280	22	6,160.00	CECM/C O/DIRECTORS	2211201
	MV Maintenance	km	280	15	4,200.00	CECM/C O/DIRECTORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500.00	CECM/C O/DIRECTORS	2210303
	Lunches	No	100	1,000	100,000.00	CECM/C O/DIRECTORS	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/C O/DIRECTORS	2210301
	DSA	No	70	3,000	210,000.00	CECM/C O/DIRECTORS	2210709

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						TORS	
	Fuel	km	200	22	4,400.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	18	3,600.00	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					0		
Preparation of Annual Development Plans (ADP)	Day Conference	No	10	10,000	100,000.00	FO/ECOMINIST/CO	2210303
	DSA	No	10	29,400	294,000.00	FO/ECOMINIST/CO	2210303
	Fuel	km	200	22	4,400.00	FO/ECOMINIST/CO	2211201
	MV Maintenance	km	200	18	3,600.00	FO/ECOMINIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Day Conference	No	10	10,000	100,000.00	FO/ECOMINIST/CO	2210303
	DSA	No	7	29400	205,800.00	FO/ECOMINIST/CO	2210303
	Fuel	km	200	15	3,000.00	FO/ECOMINIST/CO	2211201

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenace	km	200	22	4,400.00	FO/ECO NOMIST/ CO	2220101
Preparation of Programme Based Budget (PBB)	Day Conference	No	10	10,000	100,000.00	FO/ECO NOMIST/ CO	2210303
	DSA	No	100	2,940	294,000.00	FO/ECO NOMIST/ CO	2210303
	Fuel	km	500	15	7,500.00	FO/ECO NOMIST/ CO	2211201
	MV Maintenace	km	500	22	11,000.00	FO/ECO NOMIST/ CO	2220101
Review of the Departmental Strategic Plan	Day Conference	No	10	10,000	100,000.00	FO/ECO NOMIST/ CO	2210303
	Lunches for stakeholders input	No	150	1,000	150,000.00	FO/ECO NOMIST/ CO	2210303
	Fare Refund for stakeholders input	No	150	1,000	150,000.00	FO/ECO NOMIST/ CO	2210301
	DSA	No	7	29,400	205,800.00	FO/ECO NOMIST/ CO	2210303
	Fuel	km	500	22	11,000.00	FO/ECO NOMIST/	2211201

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						CO	
	MV Maintenace	km	500	15	7,500.00	FO/ECO NOMIST/ CO	2220101
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	28	29,400	823,200.00	FO/ECO NOMIST/ CO	2210303
	Airtime	No	100	1,000	100,000.00	FO/ECO NOMIST/ CO	
	Fuel	km	5000	22	110,000.00	FO/ECO NOMIST/ CO	2211201
	MV Maintenace	km	5000	18	90,000.00	FO/ECO NOMIST/ CO	2220101
	Hall hire	No	10	7,500	75,000.00	FO/ECO NOMIST/ CO	2210303
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	22	4,400.00	FO/ECO NOMIST/ CO	2211201
	MV Maintenance	km	200	15	3,000.00	FO/ECO NOMIST/ CO	2220101
	Hall hire	No	10	7,500	75,000.00	FO/ECO NOMIST/ CO	2210303
	Day Conference	No	5	12,000	60,000.00	FO/ECO	2211301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						NOMIST/CO	
	DSA	No	5	29,400	147,000.00	FO/ECO NOMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500.00	FO/ECO NOMIST/CO	2211201
	MV Maintenance	km	100	22	2,200.00	FO/ECO NOMIST/CO	2220101
	Hall hire	No	4	7,500	30,000.00	FO/ECO NOMIST/CO	2210303
	DSA	No	40	3,000	120,000.00	FO/ECO NOMIST/CO	2210303
	Day Conference	No	40	1,500	60,000.00	FO/ECO NOMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					0		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000.00	CECM/CO	2210303
	Lunches	No	100	1,500	150,000.00	CECM/CO	2210303
	Fare Refund	No	100	1,000	100,000.00	CECM/CO	2210301
	Fuel	km	200	22	4,400.00	CECM/CO	2211201

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						O	
	MV Maintenance	km	200	18	3,600.00	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					0		
Quarterly Senior Management Meetings	Fuel	km	100	22	2,200.00	CECM/DA/CO	2211201
	MV Maintenance	km	600	18	10,800.00	CECM/DA/CO	2220101
	Lunches	No	100	1,500	150,000.00	CECM/DA/CO	2210303
	Day Conference	No	100	1,500	150,000.00	CECM/DA/CO	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000.00	CECM/DA/CO	2211201
	MV Maintenance	km	600	22	13,200.00	CECM/DA/CO	2220101
	Hall hire	No	4	7,500	30,000.00	CECM/DA/CO	2210303
	DSA	No	12	3,000	36,000.00	CECM/DA/CO	2210303
	Day Conference	No	12	1,500	18,000.00	CECM/DA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	22	17,600.00	CECM/DA/CO	2211201
	MV Maintenance	km	600	18	10,800.00	CECM/DA/CO	2220101
	DSA	No	20	3,000	60,000.00	CECM/DA/CO	2210303
	Day Conference	No	40	1,500	60,000.00	CECM/D	2211301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						DA/CO	
Sensitization of staff on PC and appraisals	Fuel	km	800	22	17,600.00	CECM/D DA/CO	2211201
	MV Maintenace	km	600	18	10,800.00	CECM/D DA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000.00	CECM/D DA/CO	2210303
	Lunches	No	100	1,500	150,000.00	CECM/D DA/CO	220103
	Fare Refund	No	100	1,000	100,000.00	CECM/D DA/CO	2210301
Recurrent Pending bills					0		
Programme 3. LIVESTOCK DEVELOPMENT AND MANAGEMENT							
Livestock Extension Services							
Staff training on Technical Livestock Courses	Tution Fees	No	4	55,000	0	CDLP/CO	2210711
	Fare refund	No	6	5,000	0	CDLP/CO	2210301
	Per Diems for officers	No	4	56,000	0	CDLP/CO	2210303
Staff training at Mabanga ATC on selected livestock enterprises	Accommodation	No	30	9,000	270,000.00	CDLP/CO	2210402
	Travel Cost	No	30	1,600	48,000.00	CDLP/CO	2210301
	Hire of hall	No	5	6,000	30,000.00	CDLP/CO	2210704
	Facilitation fees	No	15	5,000	75,000.00	CDLP/CO	2210708
	Assorted Stationery for training	No	60	100	6,000.00	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000.00	CDLP/CO	2210704
	DSA for officiating officers(CEC &CO)	No	10	2,000	20,000.00	CDLP/CO	2210303
	Fuel	No	200	30	6,000.00	CDLP/CO	2211201
Maintanance(MV)	No	200	20	4,000.00	CDLP/CO	2220101	
SCLPOs Consultative	Dsa for 15 officers for 4	No	60	1500	90,000.00	CDLP/CO	2210303

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
meetings with CDLP	meetings						
	Tea and snacks for 60 participants	No	60	200	12,000.00	CDLP/CO	2210802
	Fare refund	No	60	1,000	60,000.00	CDLP/CO	2210301
	Hall hire for the meeting	No	4	5,000	20,000.00	CDLP/CO	
SCLPOs consultative meetings with WLEOs	DSA for 55 officers for 4 meetings	No	220	1,000	220,000.00	CDLP/CO	
	Tea and snacks for 60 participants	No	220	150	33,000.00	CDLP/CO	
	Fare refund	No	220	500	110,000.00	CDLP/CO	
Professional group Meetings (1 per quarter at County)	Hall hire for 4 meetings	No	4	5000	20,000.00	CDLP/CO	2210802
	Fare refund to the 60 officers	No	240	500	120,000.00	CDLP/CO	2210802
	Fuel	KM	2,000	30	60,000.00	CDLP/CO	2210802
	Maintanance(MV)	KM	2,000	20	40,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	240	500	120,000.00	CDLP/CO	2210802
	DSA for 60 Officers for 4 days	No	240	1000	240,000.00	CDLP/CO	2210802
	LCD hire	No	4	3500	14,000.00	CDLP/CO	
	officiating officer (CECM/CO)	NO	4	5000	20,000.00	CDLP/CO	
Poultry stakeholder Engagement	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	KM	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	KM	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	100	500	50,000.00	CDLP/CO	2210802
Dairy Stakeholder	Hall hire for the meeting		5	5000	25,000.00	CDLP/CO	2210802

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Engagement	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 1000 participants	No	100	1000	100,000.00	CDLP/CO	2210802
Train farmers on good livestock management practices (8/ward)	Trainers allowances (2 trainers/training)	No	360	1000	360,000.00	CDLP/CO	2210302
	Fuel	Km	7200	30	216,000.00	CDLP/CO	2211201
Staff Residential training on bee keeping	Maintanance(MV)	Km	7200	20	144,000.00	CDLP/CO	2220101
	Accommodation for 30 staff	No	30	8400	252,000.00	CDLP/CO	3111002
	Travel Cost(Fare refund for 30 staff	No	30	1000	30,000.00	CDLP/CO	2210302
	Hire of hall for 5 days	No	5	2000	10,000.00	CDLP/CO	2210301
	Lunch allowance for officiating officers	No	2	2000	4,000.00	CDLP/CO	2210303
	Facilitation fees	No	15	5000	75,000.00	CDLP/CO	2210708
	Fuel for County Staff	Km	200	30	6,000.00	CDLP/CO	2211201
	Maintainance(mv)	Km	200	22	4,400.00	CDLP/CO	2220101
Preparation and participation in Bungoma ASK show	Lunch allowances for Officers	No	30	1000	30,000.00	CDLP/CO	2210303
	Assorted exhibits	No	10	10,000	100,000.00	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Tickets for exhibitors for 3 days	No	150	150	22,500.00	CDLP/CO	2210505
	Lunch for exhibitors for 3	No	60	1,000	60,000.00	CDLP/CO	2210303

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	days						
	Hire of transport for animals to and fro the show ground	No	2	20,000	40,000.00	CDLP/CO	2210604
	Hire of building for livestock	No	1	50,000	50,000.00	CDLP/CO	2210603
	Repair of livestock structures	Assorted	6	20,000	120,000.00	CDLP/CO	2210505
	Fresh feeds for 30 animals per day for 3 days	kg	500	100	50,000.00	CDLP/CO	2210505
	Allowances for Animal Attendant	No	15	500	7,500.00	CDLP/CO	2110202
	Advertisements	No	10	15,000	150,000.00	CDLP/CO	2210504
	Printing educational materials	No	200	500	100,000.00	CDLP/CO	2210502
	Purchase of Rossets	No	15	2500	37,500.00	CDLP/CO	2210505
	hire of tents and 10 chairs	No	2	2600	5,200.00	CDLP/CO	2210505
Staff Participation in other shows and international conferences	Allowances for 5 officers for 3 days	No	15	14,000	210,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	3000	30	90,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	3000	20	60,000.00	CDLP/CO	2220101
Participation in Kitale and Eldoret ASK Shows	Allowances for 3 officers for 2 days for 2 shows	No	12	10,500	126,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
World food day preparation and	DSA for 3 Officers for 5 days preparation	No	15	1000	15,000.00	CDLP/CO	2210303

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
participation	DSA for 50 participating officers	No	50	1000	50,000.00	CDLP/CO	
	Assorted exhibits	No	10	3000	30,000.00	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Lunch for exhibitors for 3 days	No	45	1000	45,000.00	CDLP/CO	2210303
	Repair of livestock structures	Assorted	5	2,000	10,000.00	CDLP/CO	2210505
	Advertisements	No	3	20,000	60,000.00	CDLP/CO	2210504
	Printing educational materials	No	50	500	25,000.00	CDLP/CO	2210502
Backstopping /M&E for livestock activities	45 County and sub County officers for 2 days quaterly	No	112	1,000	112,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	2800	30	84,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	2800	20	56,000.00	CDLP/CO	2220101
Field days conducted annually	DSA for 30 officers for 2 planning meetings	No	60	1000	60,000.00	CDLP/CO	2210303
(2 field-days per Sub County)	DSA for 3 officers for 2 fielddays preparation for 3 days each for 9 sub counties	No	162	1,000	162,000.00		
	Purchase of assorted agricultural materials	No	18	20,000	360,000.00	CDLP/CO	2211201
	Fuel and Lubricants for show activities	Km	4000	22	88,000.00	CDLP/CO	2220101
	Maintainance(Mv)	Km	4000	18	72,000.00	CDLP/CO	
	Hire 3 tents/fieldday	No	56	4500	252,000.00	CDLP/CO	

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	PAS for 1 day/fielday	No.	18	5000	90,000.00	CDLP/CO	
					0		
Demos on poultry and dairy technologies/ inovations conducted annually	DSA for officer during preparation and participation	No	27	2940	0	CDLP/CO	2210303
	Purchase of assorted agricultural materials	No	9	12000	0	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	500	22	0	CDLP/CO	2211201
	Maintainance(Mv)	No	500	18	0	CDLP/CO	2220101
Farmers trained on urban and Peri-urban Livestock farming.	Accommodation funds for 60 farmers	No	60	1900	0	CDLP/CO	2210402
	Travel Cost fare refund for 60 farmers	No	60	1600	0	CDLP/CO	2210301
	5 days Hire of hall	No	5	6000	0	CDLP/CO	2210704
	Stationary	No	60	100	0	CDLP/CO	2211101
	Fuel(Mv)	No	200	30	0	CDLP/CO	2211201
	Maintanance(MV)	NO	200	22	0	CDLP/CO	2220101
	facilitation Fee	No	15	5000	0	CDLP/CO	2210708
	DSA for officiating officers(CO/CEC)	No	10	2000	0	CDLP/CO	2210303
Purchase of e extension tools and training of 50 Livestock officers on e -Extention	Purchase of laptops/tablets	No	15	50000	0	CDLP/CO	3111002
	Accommodation	No	50	8400	0	CDLP/CO	2210302
	Travel Cost	No	50	1600	0	CDLP/CO	2210301
	printing papers	No	10	500	0	CDLP/CO	2211101
	Flip chats	No	3	300	0	CDLP/CO	2211101
	Felt pens	Packet	1	500	0	CDLP/CO	2211101

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	masking tape	Pieces	3	150	0	CDLP/CO	2211101
	Lunch allowance(Officiating)	No	2	2000	0	CDLP/CO	2210303
	Facilitation fees	No	9	5000	0	CDLP/CO	2210708
	Fuel for County Staff	Km	500	30	0	CDLP/CO	2211201
	Maintainance(mv)	Km	500	22	0	CDLP/CO	2220101
	Airtime for E extension messaging	No	100	1000	0	CDLP/CO	2210202
Mapping on Dairy and chicken value chains activities	4 Planning meetings DSA	No	60	1000	0	CDLP/CO	2210303
	Travel Costs(transport refund)	No	60	1000	0	CDLP/CO	2210301
	5 Mapping	No	5	85000	0	CDLP/CO	2210303
	Fuel for mapping	Km	4000	30	0	CDLP/CO	2211201
	Maintainance (MV)	km	4000	20	0	CDLP/CO	2220101
	Tea and Snacks	No	64	150	0	CDLP/CO	2210801
	3 days staff training at Mabanga ATC	No	62	1800	0	CDLP/CO	2210402
	Fare refund	No	54	1800	0	CDLP/CO	2210301
	Stationary	Package	66	100	0	CDLP/CO	2211101
	Trainers allowances	No	9	8400	0	CDLP/CO	2210708
	Officiating	No	2	2000	0	CDLP/CO	2210303
	Actual baseline survey for 5 days	No	2000	3000	0	CDLP/CO	2210303
	Travel Costs	NO	340	1000	0	CDLP/CO	2210301
	Supervision	No	10	11000	0	CDLP/CO	2210303
	Prevalidation of the data at Mabanga for 3 days	No	60	5400	0	CDLP/CO	2210402
	Travel Cost for officers	No	54	1800	0	CDLP/CO	2210301
	Fuel for County Staff	Km	4000	30	0	CDLP/CO	2211201
	Maintainance (MV)	Km	4000	20	0	CDLP/CO	2220101

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Form and operationalize dairy and chicken farmer committees at ward and sub County	DSA for 2 officers per ward for 2 meetings and 2 sub County office for 2 meetings	No	216	1000	216,000.00	CDLP/CO	
	Fuel and Lubricants	Km	1000	30	30,000.00	CDLP/CO	
	Maintainance (MV)	Km	1000	20	20,000.00	CDLP/CO	
Sub programme 3.2 : Value addition,processing and marketing Delopment					0		
Phased Equipping of Bungoma milk processing plant	Purchase of office and reception equipment, processing equiment and softwares related to the processing equipment	No	1	100,000,000.00	0	CDLP/CO	3111504
Milk Processing Plant (Completion of building)			1	8,700,000.00	0	CDLP/CO	
Sub programme 3.3 : Livestock value chain development (Dairy ,Poultry, Honey & Rabbit value chains)					0		
Establishment of a honey refinery in Mt.Elgon	Purchase of machinery,installation and operationalization	No	1	18,500,000	0	CDL/CO	3111504
Establish and develop 90 Model farms ((2	Construction of structures and starter up kits for 90	No	90	500000	0	CDLP/CO	2211007

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
farms per ward) for dairy and chicken production technologies/inovations demos	farms						
2,250 breeding stock dairy cows Purchased	Sourcing,purchase and transportation of dairy breeding stock	No	450	100000	0	CDLP/CO	3111302
					0		
2250 dairy goats purchased for breeding stock	Sourcing,purchase and transportation of dairy goats breeding stock	No	2250	25000	0	CDLP/CO	3111302
3 Mower, Baler, and a Raker for feed preservation	Purchase of mower	No	3	500000	0	CDLP/CO	2211007
	Purchase of Raker	No	3	200000	0	CDLP/CO	2211007
	Purchase of baler	No	3	500000	0	CDLP/CO	2211007
Train dairy cows/goats beneficiaries on good management practices	DSA for 2 officers per training of 3days for 10 groups per ward	No	270	1000	270,000.00	CDLP/CO	
	Fuel and Lubricants	Km	4000	30	120,000.00	CDL/CO	
	Maintainance (MV)	Km	4000	20	80,000.00	CDLP/CO	
Purchase and distribution of one month old improved kienyeji chicks	Purchase of 100 chicks for 10 groups per ward	No	45000	250	0	CDLP/CO	3111302
	Procure starter feeds for the chicks (90000kgs chick mash)	Kg	90000	85	0	CDLP/CO	

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Procure starter feeds for the growers (270000kgs grower mash)	kg	270000	75	0	CDLP/CO	
Sensitization and selection of beneficiaries	DSA for 2 officers per ward for 2days	No.	180	1000	180,000.00	CDLP/CO	
Train chicken beneficiaries on good management practices (13500 farmers)	DSA for 2 officers per training of 3days for 10 groups per ward	No	270	1000	270,000.00	CDLP/CO	
	Fuel and Lubricants	Km	4000	30	120,000.00	CDLP/CO	
	Maintainance (MV)	Km	4000	20	80,000.00	CDLP/CO	
Purchase of 3 month old improved kienyeji chicks for breeding stock	1100 breeding stock (200 Mabanga ATC and 100 in each sub County) for supply of fertile eggs production	No	1100	400	0	CDLP/CO	
	Procure starter feeds for the grower (6600kgs grower mash)	Kg	6600	75	0	CDLP/CO	
	Procure starter feeds for 200 layers(4840kgs layers mash)	Kg	4840	80	0	CDLP/CO	
Set up, equip and operationalize chicken hatchery	Construction of 1 hatching unit	No	1	8000000	0	CDLP/CD VS/CO	
	Procure and install two 5000 eggs capacity incubators	No	2	300000	0	CDLP/CO	
	Procure and install standby generator incase of power failure	No	1	200000	0	CDLP/CO	

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Registration and certification fee	No	1	100000	0	CDLP/CD VS/CO	
Train livestock staff on hatchery management	Train 2 livestock officers and 2 veterinary officers	No	4	200000	0	CDLP/CO	
2250 Geese and Ganders breeding stock	Purchase of 50 geese and ganders per ward	No	2250	2000	0	CDLP/CO	3111302
2250 Hens and Gobblers breeding stock	Purchase of Hens and Gobblers	No	2250	2000	0	CDLP/CO	3111302
6750 langstroth hives for bee multiplication purchased	Purchase of 150 Langstroth bee hives per ward	No	6750	6500	0	CDLP/CO	2211007
460 Sows and boars breeding stock purchased	Purchase of Sows and boars for breeding	No	460	30000	0	CDLP/CO	3111302
Sub County Activities			9	100000	900,000.00		
TOTAL FOR LIVESTOCK							
VETERINARY							
Veterinary Extension and Training	Undertake stakeholders training	NO	200	1,000	200,000.00	CDVS/CO	2210301
	Train technical staff on E Extension	NO	72	1,000	72,000.00	CDVS/CO	2210302
	Hire of Hall	NO	4	4000	0	CDVS/CO	2210704
Staff technical Trainings	Purchase of tablets	NO	30	30,000	-	CDV/CO	3111002
	Short course on AI	NO	9	45,600	0		2210711
	Short course on meat inspection	NO	9	50000	0	CDVS/CO	2210711
	Border harmonization and	No	12	1,000	12,000.00	CDVS/CO	220303

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	consultative meetings held						
	Purchase of airtime	NO	30	3,000	90,000.00	CDV/CO	2210201
Sub programme 3.4 : Disease and Vector Control					-		
Procurement of Vaccines	FMD	Doses	15000	120	1,800,000.00	CDV/CO	2211003
	LSD	Doses	8,000	100	800,000.00	CDV/CO	2211003
	Anti RABIES	Doses	30,700	60	1,842,000.00	CDV/CO	2211003
	Blackquarter	Doses	60,000	40	2,400,000.00	CDV/CO	2211003
				0	-		
	NCD	Doses	250,000	2	500,000.00	CDV/CO	2211003
	Fowl typhoid	Doses	100,000	3	300,000.00	CDV/CO	2211003
	Fowl pox	Doses	100,000	3	300,000.00	CDV/CO	2211003
	Gumboro	Doses	100,000	2	200,000.00	CDV/CO	2211003
Tse tse survey and screening	Tsetse traps	NO	40	3,500	140,000.00		2211003
	Lunches	NO	12	20,000	240,000.00	CDVS/CO	2210303
Veterinary tools and equipments	Automatic syringes(50cc)	NO	100	7,000	700,000.00	CDV/CO	2211003
	Hypodermic needles	NO	334	360	120,240.00	CDV/CO	2211003
Laboratory tools and equipments					-		
	70% Spirits	litres	100	450	45,000.00	CDVS/CO	2211003
	Needles	No	200	10	2,000.00	CDVS/CO	2211003
	Capillary tubes	No	450	20	9,000.00	CDVS/CO	2211003
	Paper towels		150	120	18,000.00	CDVS/CO	2211003
	Giemsa stains	Bottles	10	1,250	12,500.00	CDVS/CO	2211003
	Blood lancets	No	40	50	2,000.00	CDVS/CO	2211003
	Scapel blade		180	200	36,000.00	CDVS/CO	2211003
	Surgical blade	PCS	100	5	500	CDVS/CO	2211003
	Haematogrit	pkts	20	700	14,000.00	CDVS/CO	2211003
	Microscope	No	1	250,000	250,000.00	CDVS/CO	2211003

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Savlon	Litres	10	150	1,500.00	CDVS/CO	2211003
Vaccination activities	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	litres	600	120	72,000.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Disease surveillance	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	No	600	120	72,000.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Supervision of auction rings and stock route	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fuel	Litres	60	120	7,200.00	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	2220101
Construction of Auction Rings		No	1	0	-	CDV/CO	3110504
Sub programme 3.5 :Food Safety And Quality Control					-		
Purchase of slaughter house supplies	Procurement of Assorted Supplies	No	1	450,000	450,000.00	CDV/CO	2211007
Inspection of slaughter, hides and skins facilities	Lunches	NO	60	1000	60,000.00	CDV/CO	2210303
	Fuel	litres	120	120	14,400.00	CDV/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDV/CO	2220101
Renovation of slaughter houses		NO	1	0	-	CDVS/CO	3110504
Sub programme 3.6 : Leather development					-		
County Licensing supervision of curing	Lunches	No	6	6000	36,000.00	CDVS/CO	2210302

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
premise							
Sub County Licensing of flayers and Premises	Lunches	No	4	4000	16,000.00	CDVS/CO	2210302
Sub programme 3.7 : Veterinary Extension Services					-		
Training of farmer groups on disease control/ animal husbandry techniques	Lunches	No	100	1,000	100,000.00	CDV/CO	2210303
	Fare Refund	No	100	500	50,000.00	CDV/CO	2210301
	Fuel	No	200	120	24,000.00	CDV/CO	2211201
	Maintenance (MV)	No	200	22	4,400.00	CDV/CO	2220101
	Hall and PA hire	No	3	20,000	60,000.00	CDV/CO	2210704
Purchase of vet accountable books	Purchase of Movement permits C.O.Ts A.I Permit books, Dispatch notes, Slaughter house license book, Meat carrier certificates, Slaughter man renewals,	Assorted	1	350,000	350,000.00	CDV/CO	2211101
Participate in Veterinarian seminars/conferences	Per diem	No	2	70,000	140,000.00	CDV/CO	2210802
	Fare Refund	No	2	5,000	10,000.00	CDV/CO	2210301
	Fees	No	2	30,000	0	CDV/CO	2210711
Sub programme 3.7 : Breeding and AI Subsidy programme					-		

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Implementation of the AI Subsidy Programme	Procurement of assorted AI service Supplies	Assorted	1	7,000,000.00	0	CDV/CO	2211007
Buy a motorcycle	Procurement of a motorcycle	No	8	350,000	-	CFF/CDF/CO	
Veterinarian Subcounties administrative cost			9	100,000	900,000.00		
Programme 4: Fisheries development and management							
Outcome: Enhanced fish production, productivity and farmer incomes							
Sub programme 4.1 : Fisheries extension service and training							
Training of farmers on aquaculture best practices	Lunches	No	300	500	150,000.00	CDF/CO	2210801
	Fare Refund	No	300	500	0		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	9	3,000	0		2210704
	DSA	No	40	1,500	60,000.00		2210300
	Stationery	No	100	200	0		2210703
Bungoma ASK Agricultural Show/ exhibitions held annually	DSA for planning meetings	No	5	3,000	15,000.00	CDF/CO	2210300
					0		
	Fuel(mv)	km	100	22	2,200.00	CDF/CO	2211201
	Maintenance (MV)	km	100	18	1,800.00		
	Printing of ASK Show	No	1000	100	100,000.00		

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Bronchures						
	Purchase/hire of assorted exhibits	No	100	500	50,000.00		2210505
	Hire of transport	No	2	10,000	20,000.00		
	Transport refund	No	20	1,500	0		2210701
	Lunches	No	20	1,500	30,000.00		
Field days conducted annually	Lunches	No	300	500	150,000.00	CDF/CO	
	Fare Refund	No	300	500	0		2210701
	Fuel	No	500	22	11,000.00		2211201
	DSA	No	10	1500	15,000.00		2210300
	Maintenance (MV)	No	500	18	9,000.00		
1 World Food day celebrated annually	Lunches	No	10	1,500	15,000.00	CDF/CO	
	Fare Refund	No	10	2,000	0		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Purchase/hire of assorted exhibits	No	10	1,000	10,000.00		2210505
Participation in Nairobi ASK Show	Per diem	No	5	15,000	75,000.00	CDF/CO	2210300
	Fare Refund	No	5	3,000	0		2210701
	Tickets	No	5	1,000	5,000.00		
Participation in Kitale and Eldoret ASK Shows	Per diem	No	5	10,500	52,500.00	CDF/CO	2210300
	Fare Refund	No	5	2,000	0		2210701
	Tickets	No	5	1,000	5,000.00		
Backstopping /M&E	DSA	No	10	3,000	30,000.00	CDF/CO	2210300
	Fuel	No	300	22	6,600.00		2211201
	Stationery	No	10	200	2,000.00		
	Maintenance (MV)	No	300	18	5,400.00		

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Staff trainings	Fuel	km	100	22	2,200.00	CDF/CO/HRO	2211201
	MV Maintenance	km	100	18	1,800.00		
	Hall hire	No	2	3,000	0		2210704
	Lunches	No	100	1,500	150,000.00		
	Fare Refund	No	100	2,000	0		2210701
	Tuition for technical trainings	No	2	80,000	0		2210711
	Trainer allowance	No	10	3,000	0		
	Stationery	No	100	200	0		2210703
Cluster(Fish Farming CBO's) officials training	Lunches	No	80	500	40,000.00	CDF/CO	2210801
	Fare Refund	No	80	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	8	3,000	0		2210704
	Stationery	No	80	200	0		2210703
Farm extension visits	Lunches	No	36	1,500	54,000.00	CDF/CO	
	Fare Refund	No	36	1,000	0		2210701
	fuel	No	400	22	8,800.00		2211201
	Maintenance (MV)	No	400	18	7,200.00		
	Stationery	No	36	200	0		2210703
Mapping of fish farmers/farms	Lunches	No	200	1000	200,000.00	CDF/CO	
	Maintenance (MV)	No	450	18	8,100.00		
	Fuel	No	450	22	9,900.00		2211201
	Stationery	No	200	200	0		2210703
Aquaculture stakeholder meetings	Hall hire	No	2	7,500	0	CECM/CO/CDF	2210704
	Lunches	No	200	1,000	200,000.00		2210801

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	200	1,000	0		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	200	100	20,000.00		2210703
Fish Traders Stakeholder Meetings	Hall hire	No	2	7,500	0	CECM/CO/CDF	2210704
	Lunches	No	200	1,000	200,000.00		2210801
	Fare Refund	No	200	500	0		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	200	100	0		2210703
Eat more fish campaigns	Hall hire	No	2	7,500	0	CO/CDF	2210704
	Lunches	No	200	500	100,000.00		2210801
	Fare Refund	No	200	500	0		2210701
	DSA	No	20	3,000	60,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	250	200	0		2210703
	Exhibits	No	2	10000	20,000.00		2210505
On-Farm Demos	Lunches	No	100	500	50,000.00	CDF/CO	2210801
	Fare Refund	No	100	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Purchase/hire of assorted exhibits	No	2	10,000	20,000.00		
	Hire of P.A, Tent and Chairs	Set	2	5000	0		2210704
Ward meetings with	Lunches	No	200	500	100,000.00	CDF/CO	2210801

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
fish farmers	Fare Refund	No	200	500	0		2210701
	fuel	No	300	22	6,600.00		2211201
	Maintenance (MV)	No	300	18	5,400.00		
	Hall and PA hire	No	45	3,000	0		2210704
	Stationery	No	200	100	0		2210703
Research – extension linkages	Publication of Journals	No	10	10000	100,000.00	CDF/CO	
	Stationery	No	10	200	0		2210703
	Internet	No	10	5000	50,000.00		
	Fuel	Km	100	22	2,200.00		2211201
	Maintenance (MV)	Km	100	18	1,800.00		
	Lunches	No	10	1500	15,000.00		
Sub Programme 4.2 : Fisheries product value-chain development					0		
Support fish farmers in the County with subsidized fish feeds	Procurement and distribution of fish feeds to selected farmers in the 45 Wards	Tons	32	125,000	4,000,000.00	CDF/CO	
Procure fish sampling Equipment (Scoop nets)	Procurement of scoop nets	No	45	1000	45,000.00	CDF/CO	
Procure water sampling bottles	Procurement of water sampling bottles	No	45	500	22,500.00	CDF/CO	
Procure seine nets and distribute to farmers	Procurement and distribution of seine nets to farmer groups in the 45 Wards	No	9	20000	0	CDF/CO	
Procure Fresh Water test Kits (D.O kit/meter, pH, Nitrite, Ammonia, Secchi Disk, thermometer, color	Procurement of Fresh Water Test Kits	No	9	50000	0	CDF/CO	

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
comparator, Thermometer,)							
Procure pond liners and distribute to farmers	Procurement and distribution of pond liners to selected schools	No	100	90,000	0	CDF/CO	
Procure multi parameter water testing kits	Procurement and distribution of multi parameter kits to sub-counties	No	4	100000	0	CDF/CO	
Train farmers on value addition	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	2	3,000	0		2210704
	Stationery	No	225	200	0		2210703
	DSA	No	10	3,000	30,000.00		2210300
Train farmers on quality assurance and GMP/GHP	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	2	3,000	0		2210704
	Stationery	No	225	200	0		2210703
	DSA	No	10	3,000	30,000.00		2210300
Establish Cold water fish farm (Trout Fish)	Construction and operationalization of the cold water fisheries farm	No	1	10,000,000	0	CDF/CO	
Install cold storage facilities and deep freezers	Procure, Install and operationalize cold storage facilities	No	1	1,000,000	0	CDF/CO	3111102

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Modernize fish market stalls (Fish marketing hubs)	Refurbish the fish markets	No	4	3,000,000	0	CDF/CO	
Support fish farmers in the County with subsidized fingerlings	Purchase fingerlings and distribute to selected farmers (Model) in the County	Bags	200	7,000	0	CDF/CO	3111302
Sub programme 4.3 : Dam Fishery Development					0		
Procure fish cages for farming in dams	Procurement and distribution of cages to dams	No	20	10,000	0	CDF/CO	
Procure fingerlings to stock in dams	Procurement of fingerlings	No	50000	3	0	CDF/CO	3111302
Procure boats for dam exploitation	Procurement and distribution of boats for dams	No	5	100,000	0	CDF/CO	
Procure gill nets	Procurement and distribution of gill nets	No	5	10,000	50,000.00	CDF/CO	
Train Dam C.I.Gs	Lunches	No	45	500	22,500.00	CDF/CO	
	Fare Refund	No	45	500	22,500.00		
	fuel	No	100	22	2,200.00		
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	3	3,000	9,000.00		
	Stationery	No	45	200	9,000.00		
	DSA	No	9	3,000	27,000.00		
Sub programme 4.4 : Fish inspection and quality assurance					0		
Inspect fish feed mills and stores	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Inspect fish hatcheries	Stationery	No	30	200	0		2210703
	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
Inspect fish farms	Stationery	No	30	200	0		2210703
	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	0		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
Inspection of markets	Stationery	No	30	200	0		2210703
	Lunches	No	50	1,500	75,000.00	CDF/CO	
	Fare Refund	No	50	2,000	0		2210701
	fuel	No	100	15	1,500.00		2211201
	Maintenance (MV)	No	100	22	2,200.00		
Sub programme 4.5 : Information and Data management					0		
Develop fisheries data base	Buy computers	No	2	120,000	0	CDF/CO	
	Buy software	No	2	250000	0		
	Lunches	No	40	1500	0		
Establishment of e-extension	MOU with partners	No	1	0	0	CECM/CO	
Sub-County Administrative Costs			9	100,000	900,000.00		
Development of Chwele Fish Farm					-		
Train staff on hatchery techniques	Fuel	km	50	22	1,100.00	CFF/CDF/CO	

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	50	18	900	CFF/CDF/CO	
	Hall hire	No	1	3,000.00	3,000.00		
	Lunches	No	15	1,500.00	22,500.00		2210303
	Fare Refund	No	15	2,000.00	30,000.00		2210301
	Tuition for technical trainings	No	15	50,000.00	-		
	Stationery	No	15	200	3,000.00		
Train Fish farmers	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		2210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Stationery	No	90	200	18,000.00		
Hold on farm demos	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		2210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Purchase/hire of assorted exhibits	No	1	10,000.00	10,000.00		
Hold field days	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		
	fuel	No	50	22	1,100.00	CDF/CO	
	Maintenance (MV)	No	50	18	900		
	DSA	No	15	3,000.00	45,000.00		
Chwele Fish Farm Launch	Stakeholders meeting	No	1	-	-	CECM/CO/CDF	
Organize Eat more fish campaigns					-		
	Lunches	No	100	-	-	CO/CDF	
	Fare Refund	No	100	-	-		

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	15	-	-		
	Fuel	km	50	-	-		
	MV Maintenance	km	50	-	-		
	Stationery	No	100	-	-		
	Exhibits	No	1	-	-		
Sub Programme 6.3 : Operational Development					-		
Establish a RAS System	Procurement of Works	No	1	-	-	CFF/CDF/CO	
Procure Fish Feeds	Procurement of Feeds	Tons	17	117,650.00	0	CFF/CDF/CO	2211023
Procure MET Hormone	Procurement of Hormone	grams	20	5,000.00	100,000.00	CFF/CDF/CO	2211023
Procure Lab items (assorted) (chemicals & Equipment)	Procurement of lab items (chemicals and Equipment)	Assorted	1	350,000.00	350,000.00	CFF/CDF/CO	2211023
Procure Packing bags	Procurement of packing bags	Kg	5	10,000.00	50,000.00	CFF/CDF/CO	2211023
Procure multiparameter water testing kit	Procurement of water testing kit	No	1	600,000.00	-	CFF/CDF/CO	2211023
Procure breeding stock	Procurement of breeding stock	No	4000	250	0	CFF/CDF/CO	2211023
Procure hapa nets	Procurement of hapa nets	No	3	10,000.00	30,000.00	CFF/CDF/CO	2211023
Procurement of seine nets	Procurement of seine nets	No	1	20,000.00	20,000.00	CFF/CDF/CO	2211023
Procurement of scoop nets	Procurement of scoop nets	No	5	3,000.00	15,000.00	CFF/CDF/CO	2211023
Procure oxygen cylinders	Procurement of oxygen cylinders	No	1	30,000.00	30,000.00	CFF/CDF/CO	2211023
Procure holding tanks	Procurement of tanks	No	2	10,000.00	20,000.00	CFF/CDF/CO	2211023
Procure Wheel barrows	Procurement of	No	3	3,000.00	9,000.00	CFF/CDF/CO	2211023

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units /rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	wheelbarrows						
Procure Water buckets	Procurement of buckets	No	50	500	25,000.00	CFF/CDF/CO	2211023
Procure fertilizers	Procurement of fertilizers	Bags	33	3,500.00	115,500.00	CFF/CDF/CO	2211023
Procure farm tools	Procurement of farm tools	Assorted	1	50,000.00	50,000.00	CFF/CDF/CO	2211023
Construct training hall	Procurement of works	No	1	3,000,000.00	0	CFF/CDF/CO	3110504
Construct ablution block	Procurement of works	No	1	800,000.00	0	CFF/CDF/CO	3110504
Establish a bioflock system	Procurement of works	No	1	1,000,000.00	0	CFF/CDF/CO	
Construct staff housing units	Procurement of works	No	5	-	-	CFF/CDF/CO	
Chwele Fish Feeds Processing Establishment	Procurement, Installation and operationalization of feeds processing	No	1	-	-	CFF/CDF/CO	
Drilling and equipping of a borehole and Water distribution system Improvement	Procurement of works	No	1	-	-	CFF/CDF/CO	
Desiltation of Ponds and flood control	Procurement of works	No	1	3,000,000.00	0	CFF Manager/CO	3110599
Total Recurrent					146,856,166.76		
Development							
ASDSP II					5,344,641.90		2640503
Veterinary supplies					8,550,000		2211003
Supply of certified seed crop					2,090,000		3110504
Upgrading of chwele					10,000,000		2211023

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Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
poultry slaughterhouse							
Project supervision					5,334,500		2210309
Total Development					31,279,141.9		
Total Livestock					178,175,308.70		

COOPERATIVES ACTIVITY COSTING

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ- Meter No. 360904, ATC, Sub County Meters and slaughter houses	Monthly	12	25,000.00	240,000.00	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	20,000.00	160,000.00	DDA/CO	2210102
	Website Maintenance	Monthly	12	5,000.00	-	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	16,000.00	224,000.00	DDA/CO	2210202
Purchase of airtime for senior	Acquisition of	Monthly	12	18,000.00	240,000.00	DDA/CO	2210201

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
officers	airtime(1000s),for CECM (12*6,000), CCO (12*6,000),2 Directors ((2*12*5000),Accou ntant (12*3500),1 Economist (12*3500),1 SEC (12*3500),2 FO (12*3500*2),1 SCMO (12*3500),2 Admins (2*12*3500), 1 HRO (1*12*3500)						
Payment of postal service bills	Monthly payment of postal bills	No	12	4,000.00	48,000.00	DDA/CO	2210203
Maintenance of office Buildings	Replacement of window spanes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	10	12,000.00	120,000.00	DDA/CO	2220205
Insurance of Motor Vehicles	39CG012A: Procurement and payment of insurance services for HQ, sub- counties and Institutions MVs	No	1	60,000.00	60,000.00	DDA/CO	2210904

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Purchase of stationery, working tools and equipment for staff	Purchase of laptops for CO and director	No	1	90,000.00	90,000.00	DDA/CO	3111002
	Purchase of one desktop computers for Economist/Admin	No	1	90,000.00	90,000.00	DDA/CO	3111002
	Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000.00	100,000.00	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	35	5,000.00	175,000.00	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	20	12,000.00	200,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	5	5,000.00	25,000.00	DDA/CO	2211016
	Purchase of projectors	No	1	60,000.00	60,000.00	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	50	850	42,500.00	DDA/CO	2211101
	Ruled Papers A4	No	3	300	900	DDA/CO	2211101
	Notebooks shorthand's A5	No	15	80	1,200.00	DDA/CO	2211101
	Notebooks shorthand's A4	No	5	100	500	DDA/CO	2211101

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	biro pen fine point assorted colours	No	5	500	2,500.00	DDA/CO	2211101
	Pencils (2HB)	No	1	450	450	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	5	300	1,500.00	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	3	50	150	DDA/CO	2211101
	Paper Clips (Largel) Pkt of 100	No	3	100	300	DDA/CO	2211101
	Stapler (MEDIUM))	No	2	750	1,500.00	DDA/CO	2211101
	Eraser	No	2	480	960	DDA/CO	2211101
	Box File A4	No	15	250	3,750.00	DDA/CO	2211101
	Spring Files Plastic	No	50	85	4,250.00	DDA/CO	2211101
	File Folders	No	20	65	1,300.00	DDA/CO	2211101
	Envelopes A4	No	30	250	7,500.00	DDA/CO	2211101
	Envelopes A5	No	30	150	4,500.00	DDA/CO	2211101
	Envelopes A3	No	10	400	4,000.00	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	5	400	2,000.00	DDA/CO	2211101
	Whiteout 20ml	No	5	150	750	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	5	100	500	DDA/CO	2211101
	Delivery Books	No	5	350	1,750.00	DDA/CO	2211101
	Visitors Books	No	5	350	1,750.00	DDA/CO	2211101
	Diary Books branded	No	5	1,500.00	7,500.00	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	10	350	3,500.00	DDA/CO	2211101

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hard Cover Book 3 Quire	No	10	300	3,000.00	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	10	250	2,500.00	DDA/CO	2211101
	Yellow Stickers (small size)	No	30	200	6,000.00	DDA/CO	2211101
	Yellow Stickers (large size)	No	20	250	5,000.00	DDA/CO	2211101
	Glue Paste (36g stick)	No	5	85	425	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	5	100	500	DDA/CO	2211101
	Paper Shredder	No	1	10,000.00	10,000.00	DDA/CO	2211101
	Carbon Paper A4	No	1	1,800.00	1,800.00	DDA/CO	2211101
	Binding covers	No	5	850	4,250.00	DDA/CO	2211101
	spirals 10mm	No	1	2,000.00	2,000.00	DDA/CO	2211101
	spirals 12mm	No	1	2,500.00	2,500.00	DDA/CO	2211101
	spirals 16mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	spirals 25mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	Spirals 8mm	No	1	1,500.00	1,500.00	DDA/CO	2211101
	Envelopes DL	No	1	150	150	DDA/CO	2211101
	Paper punching machines; Small	No	1	750	750	DDA/CO	2211101
	Paper punching machines; Medium	No	1	850	850	DDA/CO	2211101
	Paper punching machines; Giant	No	1	3,500.00	3,500.00	DDA/CO	2211101
	Stapler machines; Giant	No	1	3,500.00	3,500.00	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000.00	4,000.00	DDA/CO	2211101

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	CUTTER, PAPER GUILLOTINE	No	2	2,000.00	4,000.00	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	1	4,000.00	4,000.00	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	1	4,000.00	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	1	4,000.00	4,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	1	4,000.00	4,000.00	DDA/CO	2211101
	Staple Remover	No	10	100	1,000.00	DDA/CO	2211101
	Filed Note Books	No	30	100	3,000.00	DDA/CO	2211101
	Flip Charts	No	5	800	4,000.00	DDA/CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	180gsm Blue	No	1	3,000.00	3,000.00	DDA/CO	2211101

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	manilla board size 500x707 mm						
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000.00	3,000.00	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000.00	2,000.00	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000.00	3,000.00	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	1	3,000.00	3,000.00	DDA/CO	2211101
	Markers; Felt pens Packets	No	3	1,000.00	3,000.00	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	5	500	2,500.00	DDA/CO	2211101
	Ink Stamp (one)	No	5	100	500	DDA/CO	2211101
	Ink Pad (one)	No	5	100	500	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	5	100	500	DDA/CO	2211101
	Stapler; giant	No	1	2,500.00	2,500.00	DDA/CO	2211101
	Embossed	No	3	700	2,100.00	DDA/CO	2211101

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	paper(white)						
	Embossed paper(blue)	No	3	700	2,100.00	DDA/CO	2211101
	Embossed paper(yellow)	No	3	700	2,100.00	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	3	700	2,100.00	DDA/CO	2211101
	Heavy duty spiral binder	No	1	10,000.00	10,000.00	DDA/CO	2211101
	Highlighter pen	No	5	100	500	DDA/CO	2211101
	Flipcharts	No	5	750	3,750.00	DDA/C.O	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	10	6,000.00	60,000.00	DDA/CO	2211102
	Computer antivirus	No	5	2,500.00	12,500.00	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000.00	-	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	18,000.00	72,000.00	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	40	1,200.00	48,000.00	DDA/CO	2211103
	Detergent powder	No	20	150	3,000.00	DDA/CO	2211103
	Air fresheners	No	30	200	6,000.00	DDA/CO	2211103
	Sanitary bins	No	2	2,000.00	4,000.00	DDA/CO	2211103
	Hand wash liquid	No	5	500	2,500.00	DDA/CO	2211103
	wheel barrows	No	1	4,500.00	4,500.00	DDA/CO	2211103

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Rakes	No	1	500	500	DDA/CO	2211103
	Scrubbing brush	No	2	200	400	DDA/CO	2211103
	Slashers	No	2	500	1,000.00	DDA/CO	2211103
	Bar soap	No	5	1,200.00	6,000.00	DDA/CO	2211103
	brooms with handle	No	2	200	400	DDA/CO	2211103
	moppers(rags)	No	2	200	400	DDA/CO	2211103
	plastic buckets	No	2	250	500	DDA/CO	2211103
	liquid detergent	No	20	200	4,000.00	DDA/CO	2211103
	Sanitizer (500ml)	No	10	990	9,900.00	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	2	21,000.00	42,000.00	DDA/CO	3111001
	Office chairs	No	4	7,500.00	30,000.00	DDA/CO	3111001
	Office desks	No	2	20,000.00	40,000.00	DDA/CO	3111001
	Refrigerator single door	No	1	35,000.00	-	DDA/CO	3111001
	Microwave cooker	No	1	20,000.00	20,000.00	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	1	6,000.00	6,000.00	DDA/CO	3111001
	Cutlery	No	1	2,500.00	2,500.00	DDA/CO	3111001
	Utensils; tea cups, Glass plates,sufurias,flasks	No.	2	1,500.00	3,000.00	DDA/CO	3111001
	Conference table	No	1	50,000.00	-	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long,	No	1	80,000.00	-	DDA/CO	3111001

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	3 drawer mobile pedestal, pvc writing pad grommets for wire management)						
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000.00	-	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	3	7,500.00	-	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	75	200	15,000.00	DDA/CO	2210801
	Sugar	No	7	5,000.00	35,000.00	DDA/CO	2210801
	Milk	No	500	120	60,000.00	DDA/CO	2210801
	Cocoa (400gms tins)	No	5	650	3,250.00	DDA/CO	2210801
	Milo(400gms tins)	No	5	650	3,250.00	DDA/CO	2210801
	Nescafe(200 GMS TINS	No	5	750	3,750.00	DDA/CO	2210801
	Mineral Water-500ml bottles	No	80	720	57,600.00	DDA/CO	2210801
	Mineral Water-20lit bottles	No	10	527	5,270.00	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	950	70	66,500.00	DDA/CO	2210503

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 1.2 : Human Resource Management and Development					-		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	1,443,229.83	17,318,758.00	DDA/HRO/CO	2110101
	55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)	Monthly	12	208,333.33	2,500,000.00	DDA/HRO/CO	2110202
Staff Training	Senior Management Course	No	1	110,000.00	0	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	1	160,000.00	0	DDA/HRO/CO	2210711
	Supervisory	No.	2	70,000.00	0	DDA/HRO/CO	2210711
	KISM	No	1	120,000.00	0	DDA/HRO/CO	2210711
	ICPAC	No	3	65,000.00	0	DDA/HRO/CO	2210711
	Performance Management	No	2	60,000.00	0	DDA/HRO/CO	2210711
	M&E and Project Management	No	2	120,000.00	0	DDA/HRO/CO	2210711
	Human resource management	No.	2	60,000.00	0	DDA/HRO/CO	2210711
	KIBHIT	No	2	66,000.00	00	DDA/HRO/CO	2210711

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Administrators and Secretarial Training	No	2	80,000.00	0	DDA/HRO/CO	2210711
	Clerical Officers Training	No	2	60,000.00	0	DDA/HRO/CO	2210711
	Development Planning	No	1	120,000.00	0	DDA/HRO/CO	2210711
	Accommodation for staff on training	No	21	44,800.00	0	DDA/HRO/CO	2210710
Training needs assessments	Hall hire	No	5	7,500.00	37,500.00	DDA/HRO/CO	2210302
	Day Conference	No	25	2,500.00	62,500.00	DDA/HRO/CO	2210302
	DSA	No	25	8,400.00	110,000.00	DDA/HRO/CO	2210302
	Fuel	Km	180	22	3,960.00	DDA/HRO/CO	2211201
	MV Maintenance	Km	180	18	3,240.00	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000.00	-	DDA/HRO/CO	2210302
	Day Conference	No	36	1,500.00	54,000.00	DDA/HRO/CO	2210302
	DSA	No	36	3,000.00	108,000.00	DDA/HRO/CO	2210302
	Fuel	Km	90	22	1,980.00	DDA/HRO/CO	2211201
	MV Maintenance	Km	90	18	1,620.00	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					-		
Stakeholder engagement on the Agriculture Sector Policies	Hall and PA hire	No	5	20,000.00	100,000.00	CECM/CO /DIRECTORS	2210303
	Lunches	No	100	1,000.00	100,000.00	CECM/CO /DIRECTORS	2210303
	Fare Refund	No	100	1,000.00	100,000.00	CECM/CO /DIRECTORS	2210303

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	5	11,760.00	58,800.00	CECM/CO/DIRECTORS	2210303
	Fuel	Km	140	22	3,080.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	18	2,520.00	CECM/CO/DIRECTORS	2220101
Development of Cooperative Policy/bill and Fund Regulations	Hall and PA hire	No	7	7,500.00	52,500.00	CECM/CO/DIRECTORS	2210303
	DSA	No	14	29,400.00	211,600.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	22	4,400.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	18	3,600.00	CECM/CO/DIRECTORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500.00	-	CECM/CO/DIRECTORS	2210303
	Lunches	No	100	1,000.00	-	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	100	1,000.00	-	CECM/CO/DIRECTORS	2210301

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	28	3,000.00	-	CECM/CO/DIRECTORS	2210709
	Fuel	km	200	22	-	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	18	-	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					-		
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	5	3,500.00	17,500.00	FO/ECONOMIST/CO	2210303
	Day Conference	No	20	1,200.00	24,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	4	14,700.00	58,800.00	FO/ECONOMIST/CO	2210303
	Fuel	km	200	22	4,400.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	18	3,600.00	FO/ECONOMIST/CO	2220101
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	5	3,500.00	17,500.00	FO/ECONOMIST/CO	2210303
	Day Conference	No	20	1,200.00	24,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	4	14,700.00	58,800.00	FO/ECONOMIST/CO	2210303
	Fuel	km	200	22	4,400.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	18	3,600.00	FO/ECON	2220101

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						OMIST/CO	
Review of the Departmental Strategic Plan	Hall and PA hire	No	10	3,500.00	35,000.00	FO/ECON OMIST/CO	2210303
	Day Conference	No	40	1,200.00	48,000.00	FO/ECON OMIST/CO	2211301
	DSA	No	5	29,400.00	147,000.00	FO/ECON OMIST/CO	2210303
	Fuel	km	500	22	11,000.00	FO/ECON OMIST/CO	2211201
	MV Maintenance	km	500	18	9,000.00	FO/ECON OMIST/CO	2220101
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	20	29,400.00	188,000.00	FO/ECON OMIST/CO	2210303
	Airtime	No	100	1,000.00	100,000.00	FO/ECON OMIST/CO	
	Fuel	km	5000	22	110,000.00	FO/ECON OMIST/CO	2211201
	MV Maintenance	km	5000	18	90,000.00	FO/ECON OMIST/CO	2220101
	Hall hire	No	10	7,500.00	75,000.00	FO/ECON OMIST/CO	2210303
	Day Conference	No	20	6,000.00	120,000.00	FO/ECON OMIST/CO	2211301
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	22	4,400.00	FO/ECON OMIST/CO	2211201
	MV Maintenance	km	200	18	3,600.00	FO/ECON OMIST/CO	2220101
	Hall hire	No	5	3,500.00	17,500.00	FO/ECON OMIST/CO	2210303
	Day Conference	No	20	1,200.00	24,000.00	FO/ECON	2210301

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Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
						OMIST/CO	
	DSA	No	4	14,700.00	58,800.00	FO/ECON OMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	Km	100	15	1,500.00	FO/ECON OMIST/CO	2211201
	MV Maintenance	Km	100	22	2,200.00	FO/ECON OMIST/CO	2220101
	Hall hire	No	4	3,500.00	14,000.00	FO/ECON OMIST/CO	2210303
	DSA	No	16	3,000.00	48,000.00	FO/ECON OMIST/CO	2210303
	Day Conference	No	16	1,500.00	24,000.00	FO/ECON OMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000.00	40,000.00	CECM/CO	2210303
	Lunches	No	100	1,500.00	150,000.00	CECM/CO	2210303
	Fare Refund	No	100	1,000.00	100,000.00	CECM/CO	2210301
	Fuel	Km	200	22	4,400.00	CECM/CO	2211201
	MV Maintenance	Km	200	18	3,600.00	CECM/CO	2220101
Sub programme 1.6 : Leadership and Governance					-		
Quarterly Senior Management Meetings	Fuel	Km	600	22	13,200.00	CECM/DD A/CO	2211201
	MV Maintenance	Km	600	18	10,800.00	CECM/DD A/CO	2220101
	Hall hire	No	4	7,500.00	30,000.00	CECM/DD A/CO	2210303
	DSA	No	80	2,940.00	35,200.00	CECM/DD A/CO	2210303
	Day Conference	No	80	1,500.00	120,000.00	CECM/DD A/CO	2211301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Quarterly Complaints Committee Meeting	Fuel	Km	800	22	17,600.00	CECM/DD A/CO	2211201
	MV Maintenance	Km	600	18	10,800.00	CECM/DD A/CO	2220101
	Hall hire	No	4	7,500.00	30,000.00	CECM/DD A/CO	2210303
	DSA	No	20	3,000.00	60,000.00	CECM/DD A/CO	2210303
	Day Conference	No	40	1,500.00	60,000.00	CECM/DD A/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	Km	800	22	17,600.00	CECM/DD A/CO	2211201
	MV Maintenance	Km	600	18	10,800.00	CECM/DD A/CO	2220101
	Hall hire	No	4	7,500.00	30,000.00	CECM/DD A/CO	2210303
	DSA	No	20	3,000.00	60,000.00	CECM/DD A/CO	2210303
	Day Conference	No	40	1,500.00	60,000.00	CECM/DD A/CO	2211301
Sensitization of staff on PC and appraisals	Fuel	Km	800	22	17,600.00	CECM/DD A/CO	2211201
	MV Maintenance	Km	600	18	10,800.00	CECM/DD A/CO	2220101
	Hall and PA hire	No	2	20,000.00	40,000.00	CECM/DD A/CO	2210303
	Lunches	No	20	1,500.00	30,000.00	CECM/DD A/CO	220103
	Fare Refund	No	20	1,000.00	20,000.00	CECM/DD A/CO	2210301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Day Conference	No	40	1,500.00	60,000.00	CECM/DD A/CO	2211301
Recurrent Pending bills					-		
Programme 5: Cooperatives Development and Management					-		
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods					-		
Sub programme 5.2 : Cooperatives extension service and training (Co-operative Governance (Training))							
Training of 25 technical officers on field cooperative extension	DSA	NO	25	8,820.00	20,500.00	CDC/CO	2210302
	day conference facility	NO	25	7,500.00	187,500.00	CDC/CO	2210802
KUSCCO leaders summit and (12 days for 4 officers)	Perdiem	No	4	56,000.00	-	CDC/CO	2210802
carry out cooperative survey 15 days (cooperative data)	Lunches	NO	12	44,100.00	-	CDC/CO	2210303
	printing and stationary	assorted	10	500	-	CDC/CO	
Data analysis and report writing(10 Officers)	Daily subsistence	NO	10	84,000.00	-	CDC/CO	2210303
Bungoma agricultural show for 5days	Lunch	NO	30	5,000.00	-	CDC/CO	2210303
Train 400 members of management committees	Lunches	No	400	500	0	CDC/CO	2210303
	Fare Refund	No	400	500	0	CDC/CO	2210301

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	No	250	15	3,750.00	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	2220101
Train 50 Society staff members on co-operative governance	Lunches	No	50	1,000.00	50,000.00	CDC/CO	2210303
	Fare Refund	No	80	500	40,000.00	CDC/CO	2210301
	Fuel	No	250	15	3,750.00	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	2220101
	Lunches	No	50	1,000.00	50,000.00	CDC/CO	2210303
Inspect 50 Co-operative Societies	Fare Refund	No	50	1,000.00	50,000.00	CDC/CO	2210301
	Fuel	No	250	15	3,750.00	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	2220101
	Lunches	No	400	500	0	CDC/CO	2210303
Organize Ushirika Day Celebrations	Fare Refund	No	400	500	200,000.00	CDC/CO	2210301
	Fuel	No	250	15	3,750.00	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	2220101
	Tent and chairs Hire	No	400	20	8,000.00	CDC/CO	2210801
	PA Hire	No	1	20,000.00	20,000.00	CDC/CO	2210801
	venue hire		100	1,000.00	100,000.00		2210801
	Perdiem	No	14	-	-	CDC/CO	2210302
2 ICPAK (institute of certified public accountants for 4 officer)	Perdiem	No	14	44,800.00	-	CDC/CO	2210302
2 cooperative allance of kenya-governance training(14 officers)	Lunch	NO	500	1,000.00	-	CDC/CO	2210303
2 capacity bulding for naitiri daily(board, members and staff- 500)	Fare Refund	No	500	500	-		2210301
	Stationary	ASSorted	100	600	60,000.00	CDC/CO	2211101
	venue hire	NO	3	10,000.00	30,000.00		2210801
	Sub programme 5.3 : Cooperatives Audit Services				-		

Bungoma County Budget 2023/2024

Activity	Description	Unit of measure	No of Units	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Audit 100 Co-operative societies	Lunches	No	500	1,000.00	300,000.00	CDC/CO	2210303
	Fare Refund	No	500	1,000.00	500,000.00	CDC/CO	2210301
	Fuel	No	100	15	1,500.00	CDC/CO	2211201
	Maintenance (MV)	No	100	22	2,200.00	CDC/CO	2220101
Establishment of co-operative bookkeeping & accountancy centre	Lunches	No	80	1,000.00	80,000.00	CDC/CO	2210303
	Fare Refund	No	80	1,000.00	80,000.00	CDC/CO	2210301
	Fuel	No	100	15	1,500.00	CDC/CO	2211201
	Maintenance (MV)	No	100	22	2,200.00	CDC/CO	2220101
	Desktop Computers	No	2	90,000.00	180,000.00	CDC/CO	3111002
	Chairs	No	5	15,000.00	75,000.00	CDC/CO	3111001
	Desks	No	5	18,000.00	90,000.00	CDC/CO	3111001
	Rent	No	12	10,000.00	120,000.00	CDC/CO	2210603
	Stationery	Assorted	6	15,000.00	90,000.00	CDC/CO	2211101
SubCounty operations			2	900,000.00	1,800,000.00		
Total Recurrent					32,049,478.5		
Development							
Other Infrastructure and Civil Works					10,000,000		
					42,049,478.5		

PART K: PROJECT LIST

1) Agriculture and Irrigation

S/NO	ITEM	AMOUNT
1.	Purchase of planting Fertilizer (500 beneficiaries per ward)	138,937,500
2.	Purchase of top-dressing Fertilizer(500 beneficiaries per ward)	117,562,500
3.	Purchase of planting seeds(500 beneficiaries per ward)	53,200,000
4.	Agriculture information data Centre	6,690,000
5.	Crop insurance	0
6.	Rehabilitation of Magemo dam	12,350,000
7.	NARIGP- grant	280,000,000
8.	Agricultural materials, supplies and small equipment (Mabanga ATC)	9,500,000
9.	Ward based projects	21,257,200
	Project supervision	19,100,000
	Total	658,597,200

2) Livestock

S/NO	ITEM	AMOUNT
1.	ASDSP II	5,344,641.90
2.	Project supervision- grant	0
3.	Veterinary supplies	8,550,000
4.	Rehabilitation of Bungoma Slaughter House	2,090,000
5.	Upgrading of chwele poultry slaughterhouse	10,000,000
6.	County Dairy project	0
7.	Project supervision	5,334,500
s	Total	s

3) Cooperatives

S/NO	ITEM	AMOUNT
1.	Phase 2 Construction of Nanjikobe Coperative society	4,000,000.00
2.	Constrution of mukibisi warehouse in Mbakalo	4,000,000.00
3.	Kimaeti Cooperatives	2,000,000.00
	Total	10,000,000

4) Mabanga ATC

S/NO	ITEM	AMOUNT
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5) Chwele fish farm

S/NO	ITEM	AMOUNT
1.	Fishing gears and accessories	300,000
2.	MET hormone	100,000
3.	Absolute alcohol	100,000
4.	Alcohol GPR	100,000
5.	Medical oxygen (4 fillings)	30,000
6.	Fingerlings packing bags	60,000
7.	Fish feeds	3,000,000
8.	Fry holding tanks construction	1,000,000
9.	De-siltation	1,500,000
10.	Conventional feeds & Technology	1,500,000
11.	Training hall	3,000,000
12.	Ablution block	1,310,000
	Total	12,000,000

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, 9 level IV hospitals, 19 level III (Health centres) and 125 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. In addition, the County 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, seven hundred

and forty seven (1,747) are permanent employees while five hundred and twenty three (523) are casual employees. A further five hundred and eighteen (518) health staff are on contract basis. Of the five hundred and eighteen contractual employees, one hundred and seventy four (174) are County employees while three hundred and forty four (344) are National Government employees under the Universal Health Coverage (UHC) program. The County is also served with a total number of three thousand three hundred and fifty six 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

In the financial year 2019/2020 the Health department was allocated Kshs 3,242,718,812 for its operations which consisted of Kshs 3,053,117,742 for recurrent and Kshs 189,601,070 for development. The actual expenditure for FY 2019/2020 was Kshs 2,999,448,124 for current and Kshs 96,044,750.75 for capital.

In FY2020/2021 FY the Health department was allocated Kshs 3,445,974,748 comprising of Kshs 3,196,328,745 as its recurrent expenditure and Kshs 251,214,726 for development. The actual expenditure for the year was Kshs 3,069,536,952 and Kshs 38,288,412 for development.

In 2021/2022 FY the department has been allocated Kshs 3,492,067,587 comprising of Kshs 3,229,357,560 recurrent expenditure and Kshs 250,167,857 for development expenditure. The actual expenditure for 2021 / 2022 FY was 2,831,183 under recurrent Kshs 43,118,907 for development.

The table below indicates the analysis of programme expenditure by economic classification for the past three financial years.

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/2022
Current Expenditure	3,053,117,742	3,196,328,745	3,229,357,560	2,999,448,124.25	3,069,536,952.90	2,831,975,183
Compensation of employees	2,107,407,484	2,212,711,289	2,287,038,463	2,116,233,300.76	2,292,182,748	2,383,408,345
Use of Goods and Services	545,015,015	609,447,149	650,150,204	566,462,666.09	515,310,750.9	160,919,064.00
Grants and Other Transfers (Danida & User Fee & World Bank)	400,695,243	376,170,307	196,957,389	316,574,207.40	223,755,042	196,957,389
Other Recurrent	829,424.00	0	95,211,504	177,950.00	0	90,690,385
Capital expenditure	189,601,070	251,214,726	250,167,857	96,044,750.75	38,288,412	43,118,907
Acquisition of Non- Financial Assets	189,601,070	251,214,726	250,167,857	46,320,962.15	38,288,412	41,139,257
Capital grants to Government Agencies	100,000,000	0	12,542,170	49,723,788.60	0	1,979,650
Other Development	0	0		0		
Total	3,242,718,812	3,445,974,748	3,492,067,587	3,095,492,875	3,069,536,952.90	2,875,094,090

The key achievements realized by the sector include;

- 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.
- Renovation of health facilities
- Construction of maternity units
- Construction of outpatient unit at Webuye County Hospital
- Construction of sanitation blocks
- Completion of health facilities
- Operationalization of health facilities

Constraints and challenges:

In its mandate to deliver affordable quality health services to its citizens in the County, the department 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, Equip sirsia; 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	Employ 246 (year 1), 200 (year 2), 200 (year 3) Medical workers; Promote staffs due for promotion; 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.

Priority Area	Main Interventions
Service delivery	Decentralize services from major hospitals (BCRH & Webuye) to the sub County hospitals and health centres. Advocate for and implement the primary health care model in delivery of health services.
Research and development	Establish a research unit. Create and enhance partnerships in research and development.

- Operationalize the completed maternity wing at BCRH;
- Recruitment of more health personnel;
- Equipping of health facilities;
- Purchase of CT scan and MRI at Bungoma County Referral Hospital;
- Put up modern OPD block;
- Establish health centres at Khalaba and township wards;
- Upgrade 24 dispensaries into health centre status;
- Tele-medicine (Connect all health facilities under one platform);
- Implement referral and ambulance strategy (one command centre).

Part D: Strategic Objectives

CIDP III Programme No	Programme	Objective
	General Administration, Planning, Partnership and Support Services	To enhance efficient and effective service delivery
	Curative and Rehabilitative Services	To provide curative, rehabilitative and referral services
	Preventive and Promotive Health Services	To reduce the burden of preventable diseases and promote healthy lifestyles among communities

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 – 2025/26

Sub Program	Delivery Unit	Output	KPI	Target 2021/22	Actual Achievements 2021/22	Target Baseline 2022/23	Year 2023/2024	Year 2024/25	Year 2025/26
Programme: General Administration, Planning and Support Services									
Objective: To enhance efficient service delivery									
Outcome: Efficient and Effective Service Delivery									
Staff remuneration and Capacity Development	HR	Remuneration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Community health volunteers incentivised	% of Community health volunteers incentivized	100	100	100	100	100	100
		Staff recruited	No. of staff recruited		50	182	246	200	200
		Staff Promoted	% of staff due for promotion promoted	100	50	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	500	400	400	400	500	600
			No. of health care workers trained on specialized courses			58	58	100	200
			No of Community health volunteers trained on service delivery				3,256	3,540	3,540

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Staff supervised and appraised	Number of new entrants sensitized on PAS		50	182	246	200	200
			Number of End year review reports prepared to inform rewards and sanctions	30	30	30	30	50	50
		Professional development activities undertaken	% of health workers supported on subscription to professional bodies	100	80	80	100	100	100
			% of eligible Health Care Workers facilitated to attend professional conferences, workshops and seminars	100	58	30	100	100	100
		Succession planning activities undertaken	% of staff due for retirement trained on Retirement	100	0	100	100	100	100
			Number of Sub County Health	48	48	48	48	48	48

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			Management Teams Succession planning meetings held						
			Number of County Health Management Team Succession planning meetings held	48	48	48	48	48	48
Administrat ion support services		Office operation utilities facilitated	% of required office operation utilities facilitated	100	100	100	100	100	100
		Administration blocks constructed and equipped	No. Of administration blocks constructed	0	0	0	0	1	-
			No. Of administration blocks equipped	0	0	0	0	1	-
		Reporting tools procured	% of facilities with adequate reporting tools	100	100	100	100	100	100
			% of GOK facilities with Electronic medical records	10	10	10	20	30	40
		Functional facility	% of facilities	100	100	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		management committees established	with established management committees						
			% of facilities holding quarterly management meetings	100	100	100	100	100	100
		Monthly health Management Teams meetings held	No. Of County health management teams meetings held	48	52	24	24	24	24
			No. Of Sub County Health Management Teams Meetings held	432	120	120	120	120	120
Health Outreach and support Services		Stakeholders co – ordination meetings held	No. of stakeholders meetings held	40	16	16	16	16	16
		Health outreach activities undertaken	Number of medical camps held	4	0	8	8	8	8
			Number of facilities conducting at least one	1,896	1,896	1,896	1,896	1,896	1,896

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			integrated outreach a month from facility to the community						
Finance, Planning Services and stewardshi p		Strategic planning documents prepared	No. of strategic plans developed	0	0	1	1	0	0
		Strategic plan reviewed	No. of review meetings held for strategic plan	0	0	1	0	0	1
		Annual work plans developed	No. of Annual Work plans developed	1	1	1	1	1	1
		Department Performance review done	No .of Quarterly performance review meetings held	4	1	4	4	4	4
			No. of annual performance appraisal done	1	1	1	1	1	1
			No. of facility surveys conducted	0	0	0	0	1	0
		Public participation fora held	No. of public participation report on planning documents	1	1	10	10	10	10

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		policies formulated/ domesticated	Number of policies formulated /domesticated	2	0	1	1	3	3
			No of regulations drafted/ reviewed	2	0	2	3	0	2
		Community health service strategy prepared	No. of Community health service strategies approved by the cabinet	1	0	1	1	0	0
		County health M&E system established	No of M & E reports generated and disseminated	16	16	16	16	16	16
		Households enrolled with NHIF	No. of households enrolled with NHIF	34,000	27,000	7,000	2,600	2,000	2,000
		FIF generated	% increase in AIA collection	10	20	10	10	10	10
		Stakeholders engaged on resource mobilization from development partners	% of probable stakeholders engaged	10	10	20	100	100	100
		Budget documents prepared	No. of annual departmental budgets prepared	1	1	1	1	1	1

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			No. of sector budget review and outlook performance papers prepared	1	1	1	1	1	1
			No. of Annual Development Plans prepared	1	1	1	1	1	1
			No. of Sector Working Group MTEF reports prepared	1	1	1	1	1	1
			No. of Advocacy reports with the Members of the County assembly	1	1	1	1	1	1
			No. of Departmental fiscal strategy papers prepared	1	1	1	1	1	1
			Budget implementation reports prepared	No. of annual budget implementation reports prepared	1	1	1	1	1
			No. of monthly budget implementation report prepared	12	4	12	12	12	12
		Social		%. of maternal	100	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Accountability services undertaken	and perinatal death audited uploaded						
			No. of quarterly facility integrated support supervision activities carried out	48	44	44	44	44	44
			% of facilities participating in integrated support supervision	100	100	100	100	100	100
			% of facility complains investigated by Health Management Committees	100	100	100	100	100	100
Programme Name: Curative and rehabilitative services									
Objective: Improve access to quality and affordable health care services									
Outcome: Improved access to quality and affordable health care services									
SDG: 3.8, 6.2, 7.1,									
Health Infrastructure		In-Patient wards established	No. of Wards established			0	2	2	3
			No. of paediatric wards established	2	0	4	0	0	0
		Rehabilitative	No. of	0	0	0	0	1	2

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Department constructed and equipped	Rehabilitative Blocks established						
			No. of Rehabilitative Blocks equipped	0	0	0	0	1	2
		Theatres Constructed and Equipped	No. of theatres established and equipped	2	0	1	2	0	1
		Ongoing Health facilities completed	No. of on going health facilities completed and equipped	30	20	0	20	0	0
		Maternity Units Completed and Equipped	No. of 300-Bed Capacity Maternity Units Completed	1	0	0	1	0	0
			No. of 300-Bed Capacity Maternity Units equipped	0	0	0	1	1	0
			No. of Maternity units/ wards Completed			0	10	5	7
			No of maternity units equipped			0	12	5	3
			No. Of standard Maternity Units established and	0	0	0	0	0	5

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			equipped						
		Modern Out-Patient units Constructed and Equipped	No of Modern Out-Patient units established and equipped	0	0	2	0	5	20
		Health facilities renovated	No. Of health facilities renovated			35	5	7	6
		County Health Management Team Offices Constructed	No. Of County Health No. Of Management Team Offices established	1	0	0	0	1	0
		Security fence and gate constructed	No. Of Security fence constructed	0	0	0	0	0	4
			No. Of Security Gates Constructed	2	2	0	0	0	8
			No. Of Perimeter walls constructed	0	0	0	0	0	1
		Oxygen Plant Established	No. Of oxygen plants established	1	0	0	0	5	1
		Eye unit established	No. of eye units established	1	1	1	0	0	1
			No. of eye units equipped	1	1	0	0	0	0
		Laboratories constructed and	No. of Laboratories	0	0	0	1	0	1

Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26		
		equipped	established								
			No. of laboratories completed	0	0	0	0	1	0		
		Laboratory equipment procured	No. of Laboratories equipped	10	5	0	3	1	4		
			Water system installed	No. of water systems installed	0	0	0	0	0	0	
			Blood bank completed	No. of blood bank completed and equipped	0	0	0	1	0	0	
			Radiology units constructed	No. of radiology units established	0	0	0	1	1	1	
				Radiology services provided	No. of digital x-rays machines procured and installed			5	2	2	7
					No of ultra-sound machined procured			0	0	0	9
			Staff houses constructed	No. of staff houses constructed	0	0	0	1	0	0	
			Commodity store Constructed	No. of commodity stores constructed	0	0	0	1	0	0	
			Isolation unit established	No. of isolation units established	0	0	0	0	1	0	

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Mental units constructed	No. of mental units established	1	0	1	1	0	0
		Establishment of dental units	No. of dental units established	0	0	0	0	2	2
		Youth friendly units established	%of health facilities with functional youth friendly units	10	7	0	0	1	2
		Upgrading Dispensaries to Health Centres	No. of Dispensaries upgraded to health facilities	0	0	0	0	15	8
		disability friendly toilets established	No. of health facilities with disability friendly toilets	10	2	0	0	2	2
		Vehicles procured	No of vehicles procured	0	0	0	2	2	2
		Mortuary constructed	No. of mortuaries established	0	0		0	0	2
	Mortuary equipped	No. of Mortuaries Equipped	0	0	0	0	0	1	
Primary health care		Community units services provided	Number of functional Community Health Units	354	354	354	354	11	0
			Number of functional primary care	0	0	0	10	10	10

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			networks (PCNs)						
			No of sub County health management team trained on PHC package	10	0	0	10	10	10
			No of health facility in-charges trained on PHC package	154	0	0	154	0	154
			No of CHVs trained on PHC package	3256	0	0	0	3,516	0
			No. of support supervision done	12	12	0	12	12	12
		Support to Mobile health services	% support provided to beyond zero	100	100	100	100	100	100
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	100	30	100	100	100	100
			% of non-pharmaceuticals provided	100	35	100	100	100	100
			% of laboratory materials provided	100	15	100	100	100	100
			% of nutritional materials	100	10	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			provided						
		Operationalizatio n of Specialized Clinics in health centres	Special clinics operationalized	0	0	0	9	9	9
		Support supervision carried out	Quarterly Sub County support supervision done	0	0	0	4	4	4
			Quarterly County Support Supervision	0	0	0	4	4	4
Curative Health Services		Hospital level services provided	% of pharmaceuticals provided	100	30	100	100	100	100
			Average % order refill rate for 22 tracer medicines by quantity	100	80	100	100	100	100
			Average % Order fill rate of the 23 tracer medical supplies by quantity	100	80	100	100	100	100
			Average % Order fill rate of the 14- tracer laboratory diagnostic supplies by quantity	100	80	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.	40	35	25	20	20	20
			% of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month.	35	30	30	25	20	15
			Average % order refill rate for 22 tracer medicines by quantity	100	80	100	100	100	100
			% of hospitals with functional Medicines and Therapeutic Committees	100	100	100	100	100	7
			% of non-pharmaceuticals provided	100	30	100	100	100	100
			% of laboratory materials	100	25	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			provided						
			% of nutritional materials provided	100	10	100	100	100	100
			% of Radiology products provided	100	50	100	100	100	100
			% of dental commodities provided	100	20	100	100	100	100
			% of eye commodities provided	100	10	100	100	100	100
			% of renal commodities provided	100	10	100	100	100	100
			% of patients treated in outpatients department	100	80	100	100	100	100
			Number of new Outpatients with mental health conditions per 100,000 patients	100	0.3	100	100	95	90
			Number of new Outpatients diagnosed with high blood pressure per			10	2,000	1,800	1,600

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
			100,000 Patients						
			Number of new Outpatients diagnosed with Diabetes per 100,000 patients			10	650	600	580
		Malaria requests conducted reduced	% of malaria requests conducted	100	100	89	90	92	95
		Malaria patients treated	No. of malaria positive cases treated			1,896,735	1,801,898	1,711,803	1,626,213
		Under 5 children treated of malaria	No. of under 5 children treated for malaria			1,252,227	1,189,616	1,130,135	1,073,628
		Pregnant mothers treated of malaria	No of pregnant women treated for malaria			86,881	82,537	78,410	74,490
		Blood and blood products acquired	% of Blood and blood products acquired	100	50	100	100	100	100
		Patients transfused	% of patients seeking blood transfusion and transfused	100	50	100	100	100	100
		Diagnosis done	% of patients seeking blood culture and culture done	10	5.8	5.8	10	20	25

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Blood sugar tests conducted	% of patients seeking blood sugar tests tested	100	53	53	60	100	100
		Renal tests conducted	% of patients seeking renal functional tests tested	100	5	7.6	100	100	100
		Liver tests conducted	% of patients seeking liver functional tests tested	100	3	3.1	5	100	100
		Sickle cell tests conducted	% of patients seeking sickle cell tests tested	100	10	12.7	15	17	20
Maternal and Child Health		Maternal and child equipment procured	No. of maternal, child equipment procured (cryotherapy machines, incubators, BP machines, Doppler machine, portable ultrasound machines , bio electric impendance assay machines procured			2	2	2	2

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Maternal and child equipment maintained	% of Maternal and child equipment maintained	100	50	100	100	100	100
		Skilled deliveries conducted	(%). of skilled deliveries conducted	100	88	89	89	90	90
		4th antenatal visits	% of mothers completing 4th antenatal visits	100	50	52	55	57	60
		New-borns with low birth weight born	No of new-borns with low birth weight			2,000	1,500	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths			46	40	30	20
		Maternal death audited	%. of maternal death audited	100	100	100	100	100	100
		Perinatal deaths recorded	No of perinatal deaths			275	250	0	0
		Perinatal deaths audited	% of perinatal deaths audited	100	30	36	100	100	100
		Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	100	45	45	48	50	52
		Children under 1 year of age fully	(%) of children under 1 year of	100	80	80	85	90	95

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		immunized	age fully immunized						
Nutrition services		Children under five attending child welfare clinics for growth monitoring	% of children under five attending child welfare clinics for growth monitoring	100	30	33.9	40	45	50
		Stunted children recorded	%of children who are stunted	25	24.4	24.4	20	18	15
		Under -weight children recorded	% of under - weight children	10	9	9	8	7	6
		Wasted Children recorded	% of children wasted children	2	1.8	1.8	1.5	1	1
		Vitamin A supplement availed to children	No of children given vitamin A supplement			234,640	242,482	249,998	267,748
		Pregnant women in receiving iron and folic acid supplements	No/ of pregnant women in need of iron and folic acid supplements are given		62,061	62,061	63,918	65,900	67,942
Rehabilitati ve health services		Disability cases managed	Proportion of disability cases screened	100	60	60	70	75	80
		Disability cases identified	No. of Disabilities identified			2000	,1500	2,000	2,500
		Disability cases	% of identified	100	100	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		rehabilitated	disability cases rehabilitated						
		Disability cases assessed and forwarded to National Disability Council	% of eligible disability assessments presented to National Disability Council	100	100	100	100	100	100
		Disability cases assessed and forwarded to Director of medical services	% of eligible disability assessments presented to Director of medical services	100	90	99	100	100	100
		Health care workers trained on new assessment guidelines	No of health care workers trained on new assessment guidelines	10	5	4	20	20	20
		Health care worker trained on Kenyan sign language	No. of health care worker trained on Kenyan sign language	10	8	12	20	30	30
		Health care worker trained on Disability prevention	No. of health care worker trained on Disability prevention	100	80	200	50	50	50
		Health care worker sensitizes	No of Health care worker sensitizes	50	30	30	60	60	60

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		on disability mainstreaming	on disability mainstreaming						
		Disability dialogue days held	No of disability dialogue days	2	2	2	2	2	2
		Community based rehabilitation visits done	No. of community based rehabilitation visits done	50	40	40	40	40	40
		Comprehensive health services outreaches targeting persons with disabilities done	No.of comprehensive health services outreaches targeting persons with disabilities	1	0	1	2	2	2
		Rehabilitative equipment procured	No. of rehabilitative equipment procured	0	0	0	20	60	3
		Drug and Substance abuse cases identified and rehabilitated	No. of Drug and Substance abuse cases identified and rehabilitated	3,000	1,600	3,000	5,000	6,000	7,000
Tuberculosi s		Tuberculosis commodities procured	% requirement of TB commodities procured	100	0	100	100	100	100
		Health care workers trained on TB	No. of Health care workers trained on TB	50	20	20	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Community health volunteers/CHE Ws trained on TB	No of Community health volunteers/CHE Ws trained on TB	100	50	100	200	400	400
		TB equipments/mac hines procured	No. of TB equipments/mac hines procured	0	0	4	10	20	50
		Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,500	1,670	1,670	1,800	1,901	2,172
		TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	100	100	100	100
		TB patients completing treatment	%TB patients completing treatment	100	84	84	87	87	87
			% TB Cure rate	89	86	79	87	87	87
Programme: Preventive and Promotive Health Services									
Objective: Halt and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
Communica ble diseases		HIV /Aids patients counselled	No. of people receiving counselling and testing for HIV				350,000	370,000	400,000
		Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	100		100	100	100	100
		ARV's availed to	% of HIV+	100	97	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		HIV+ pregnant mothers	pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)						
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months(HEI)	-	18	18	15	12	10
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	100		83.2	95	95	95
Malaria control		LLITN provided to under 1 year	No. of LLITN provided to under 1 year			53,076	58,200	60,004	61,864
		pregnant women issued with LLTN	%. of pregnant women issued with LLTN	100	100	100	100	100	63,937
		health facilities fumigated	%. of health facilities fumigated	10	10	10	154	154	154
Quality food and water hygiene		Food samples collected and tested	No. of food samples collected and tested	848	848	848	848	848	848
		Food handlers examined	No. of medical examination for food handlers Done	48,870	5,399	5,399	48,870	48,870	48,870

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Premises inspected	No. of premises inspected	48,870	2,943	18,342	48,870	48,870	48,870
		Food hygiene licences issued	No. of food hygiene licenses issued	48,870	2,943	2,943	48,870	48,870	48,870
		Water samples collected and tested	No. of water samples collected and tested	39	39	39	39	39	39
		Water source investigation done	No. of water source investigation done	50	39	39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	0	0	0	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books procured	0	0	0	2,000	2,000	2,000
		Deworming services provided	No. of adults dewormed	635,659	535,659	535,659	832,217	858,015	884,614
		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	10	0	5	45	45	45

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
School health		Adolescent services provided	No of adolescents seeking reproductive health services			2,839	3,000	3,200	3,500
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescents	100	25	29	30	35	40
		School education session conducted	No. of educational sessions for adolescents in schools conducted	8	0	8	8	8	8
		Teenage pregnancy reduced	% reduction in teenage pregnancy	40	35	35	35	30	25
Disease surveillance		Disease surveillance undertaken	No. of emergence teams established			154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	9	9	1	9	9	9
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	1	1	1	0	0	0
Neglected		Jigger Household	%. of Households	100	0	0	20	30	40

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
tropical diseases		fumigated	being fumigated for Jiggers						
		Community dialogue on jigger held	No. of community dialogue days held on jigger management			1,312	1,378	1,378	1,378
		Institutions fumigated	No. of institutions fumigated	10	10	10	100	100	100
		Health staff sensitized	No.of health staff sensitized on neglected tropical diseases (Soil helminthes, cystomiasis, hookworm and rabies)	0	0	100	200	200	200
		CHVs sensitized	No. of CHVs sensitized on neglected tropical diseases	0	0	50	200	300	400
	Radio talks held	No. of radio talks on tropical neglected diseases	0	0	10	12	12	12	
Non communicable diseases		Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	100	3.5	3.5	3.5	4.5	6
		cervical cancer	%of identified	100	25	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		cases managed	cervical cancer cases managed						
		male screened for prostate cancer	% of male screened for prostate cancer	100		100	100	100	100
		prostate cancer cases identified	No. of prostate cancer cases identified	2,000			2,000	3,000	4,000
		Hypertension cases screened	%of Hypertension cases screened	100			100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed				85,000	90,000	100,000
		Diabetes cases screened	%of Diabetes cases screened	100			100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed				40,000	45,000	50,000
Gender mainstreaming		Health workers sensitized on Gender Based Violence(GBV)	No.of health workers sensitized on Gender Based Violence(GBV)	100	100	100	200	200	200
		CHVs sensitized on GBV	No. of CHVs sensitized on GBV	100	0	160	500	1000	1500
		School Health GBV talks	No. of school based health	389	389	389	1504	1504	1504

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		conducted	talks on GBV						
		Public prosecution officers sensitizes on GBV	No of public prosecution officers sensitizes on GBV	1	0	36	100	100	100
World health events		Malaria day event held	No. of Malaria day event held	1	1	1	1	1	1
		TB day events held	No. of TB day events held	1	1	1	1	1	1
		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	1	1	2	2	1	1
		World Breast feeding events held	No. of World Breast feeding events held	1	1	1	1	1	1
		cancer day events held	No. of cancer day events held	1	1	1	1	1	1
		of 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
		of world toilet day events held	No. of world toilet day events held	1	1	1	1	1	1
	world premature	No. of world	1	1	1	1	1	1	

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		baby day events held	premature baby day events held						
		world anti-obesity day events held	No. of world anti-obesity day events held	1	0	1	1	1	1
		of world Immunization week	No. of world Immunization week	1	0	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	0	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	0	1	1	1	1
		World adolescent day held	No.of world adolescent day events held	1	0	1	1	1	1
		World physiotherapist day week held	No.of world physiotherapist week held	1	0	1	1	1	1

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		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	0	1	1	1	1
		Malaria radio talks held	No. of malaria radio talks held	12	12	12	12	12	12
Provision of specialised services	Upgrading of one level four health facility to Level 5 hospital established	No. of level 5 hospitals established	0	0	0	1	-	-	
		% of completion level 5 hospital	0	0	0	10	25	50	
	CT scan machines procured	No. of CT scan machines procured	1	0	0	0	2	0	
	MRI machine	Procurement of MRI machine	1	0	0	0	0	1	
	Renal unit established	No. of Renal units established	0	0	1			1	
	Hematology machines procured	No. of functional Hematology machines in place	0	0	11	2	2	3	
	Clinical chemistry analyser machines procured	Clinical chemistry analyser machines procured	0	0	9	5	5	5	
	Operationalizatio n of Specialized Clinics	No. of Specialized Clinics operationalized	0	0	1	3	3	3	

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Doctors plaza established	No. of Doctors plaza established	1	0	0	0	1	1
		ICU Units established	No. of ICU units established	0	0	1	1		
		Expatriate health specialists supported	Number of expatriates health specialists working in the County	2	2	2	2	2	2
			Number of housing units provided	2	2	2	2	2	2
			Number of security personnel deployed	2	2	2	2	2	2
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles procured	4	4	1	0	0	3
		Ambulance call centre established	No. of ambulance call centres established	0	0	1		1	
		Client parameter movement services availed	% availability of client parameter movement services	100	100	100	100	100	100
		Recommended specimens referred	% of specimens referred as recommended	100	100	100	100	100	100

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Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
Public Sanitation Services		Health workers sensitized	Number of health care providers trained on risk communication and community engagement	0	0	50	100	200	300
		Radio talks held	No. of radio talks	25	20	25	25	25	25
		TV shows conducted	No.of TV shows conducted	0	0	10	10	10	10
		Health education sessions held	No. of health education sessions conducted	500	489	489	500	500	500
		Advocacy conducted	No.of advocacy groups engaged	100	20	80	100	100	100
		School health program enhanced	No.of school outreaches conducted	200	0	200	200		
		School clubs established	No. of functional school health clubs	860	0	758	860	860	860
		Menstrual Hygiene dialogues conducted	No.of community dialogues on Menstrual Hygiene Management(MH M)	0	0	0	150	150	150
		Health staff trained	No. of staff trained on MHM	0	0	0	200	300	300

Bungoma County Budget 2023/2024

Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	0	0	0	30	45	50
		Health staff trained	% of health staff trained on market based sanitation	0	0	0	10	15	20
		Hand washing facilities availed to households	% of Households with hand washing facilities	100	94.80%	94.80 %	95%	95%	95%
		Households using improved sanitation facilities	% of households using improved sanitation facilities	100	64.9 %	64.9 %	80 %	85%	90%
School Health		ECD centers assessed	No. of ECD centers assessed	860	0	860	860	860	860
		ECD centers Equipped wash hand facilities	No. of ECD centers Equipped wash hand facilities	860	0	860	860	860	860
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	100	100	NA	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	1,800
Market		Fungicides	No. of markets	40	30	10	10	10	10

Bungoma County Budget 2023/2024

Sub Program	Delive ry Unit	Output	KPI	Target 2021/ 22	Actual Achieveme nts 2021/22	Target Baseli ne 2022/ 23	Year 2023/20 24	Year 2024/ 25	Year 2025/ 26
sanitation		procured	fumigated						
		Staff quarters fumigated	No of staff quarters fumigated	20	10	6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	0	0	1	0	0
		Feasibility reports produced	No. of feasibility reports produced	0	0	0	1	0	0
		Disposable bin procured	%. of health facilities with waste disposal bins	100	100	100	100	100	100
Sanitation Infrastruct ure		Modern Toilets Constructed	No of modern toilets constructed in markets places			30	7	10	11
		Septic Tanks Constructed	No. Septic Tanks Constructed			1	0	0	2
		Incinerators Constructed	No. of incinerators constructed	0	0	0	0	0	0
		Burning Chambers Constructed	No. Burning Chambers Constructed	0	0	0	0	0	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2025/26 (KSh.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates
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Bungoma County Budget 2023/2024

	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						
SP 1. 1 Health Administrative and support services	650,310,494	423,000,000	78,233,521	126,916,175	133,261,984	139,925,083
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
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000		0	0
SP 1. 6 Human resource management	2,318,366,267	2,292,182,748	2,387,104,147	2,667,072,520	2,800,426,146	2,940,447,453
SP 1. 7 Infrastructural development	102,124,894	38,288,412	191,976,917	431,786,440	453,375,762	476,044,550
Total Expenditure of Programme 1	3,187,471,775	2,365,471,160	3,352,814,585	3,264,275,135	3,427,488,892	3,598,863,336
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control	18,005,084	33,430,284	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	98,072,000	37,600,000	25,00,000	5,600,000	5,880,000	6,174,000

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Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
SP 2.3 Health promotion	8,746,938	0	8,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	0	0	0		0	0
SP 2.5 HIV/AIDS awareness.	300,000	1,200,000	0	0	0	0
SP 2.6 Reproductive, Maternal, Newborn, Child, And Adolescent Health.		0	0	15,000,000	15,750,000	16,537,500
SP 2.7 public health and sanitation				22,227,354	23,338,722	24,505,658
Specialized materials and supplies				477,349,707	501,217,192	526,278,052
Total Expenditure of Programme 2	125,124,022	81,432,350	21,475,450	543,177,061	570,335,914	598,852,710
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	434,865,819.92	398,570,370	190,000,524	95,171,405	99,929,975	104,926,474
SP3. 2 Referral Strategy	987,751	0				
Grants; DANIDA/UNICEF				41,777,772	43,866,660.60	46,059,993.63
Total Expenditure of Programme 3	435,853,570.92	398,570,370	190,000,524	136,949,177	143,796,636	150,986,468
Total	3,492,067,587	2,875,094,090	3,805,881,406	3,944,401,373	4,141,621,442	4,348,702,514

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Expenditure of Vote -----						

Part G. Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
21	Compensation to Employees	2,287,038,463	2,383,408,345	2,387,104,147	2,667,072,520	2,800,426,146	2,940,447,453
22	Use of goods and services	650,150,204	160,919,064.00	613,350,342	312,188,496	327,797,921	344,187,817
24	Interest					0	0
25	Subsidies					0	0
26	Current Transfers Govt. Agencies	196,957,389	196,957,389	150,032,249	41,777,772	43,866,661	46,059,994
27	Social Benefits					0	0
28	Other Expense	95,211,504	90,690,385	294,450,000	477,349,707	501,217,192	526,278,052
31	Non-Financial Assets					0	0
32	Financial Assets					0	0

CODE	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Capital Expenditure	250,167,857	43,118,907	191,976,917	446,012,878	468,313,522	491,729,198
21	Compensation to Employees					0	0
22	Use of goods and services					0	0
24	Interest					0	0
25	Subsidies					0	0
26	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
31	Non-Financial Assets	250,167,857	43,118,907		431,786,440	453,375,762	476,044,550
32	Financial Assets					0	0
Total Expenditure of Vote		3,492,067,587	2,875,094,090	3,626,881,406	3,944,401,373	4,141,621,442	4,348,702,514

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

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1: General Administration Planning and Support Services							
Cod	Current						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
e	Expenditure						
21	Compensation to Employees	2,318,366,267	2,292,182,748	2,387,104,147	2,667,072,520	2,800,426,146	2,940,447,453
22	Use of goods and services	650,310,494.01	423,000,000	613,350,342	253,429,823	266,101,314	279,406,380
24	Interest					0	0
25	Subsidies					0	0
26	Current Transfers Govt. Agencies				41,777,772	43,866,661	46,059,994
27	Social Benefits					0	0
28	Other Expense	1,700,000	7,000,000	0	477,349,707	501,217,192	526,278,052
31	Non- Financial Assets					0	0
32	Financial Assets					0	0
	Capital Expenditure					0	0
21	Compensation to Employees					0	0
22	Use of goods and services					0	0
24	Interest					0	0
25	Subsidies					0	0
26	Capital Transfers Govt. Agencies					0	0
27	Social Benefits					0	0
28	Other Expense					0	0
31	Non- Financial	102,124,894	38,288,412	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Assets						
32	Financial Assets					0	0
						0	0
Programme 2: Preventive and Promotive							
Code	Current Expenditure						
21	Compensation to Employees	8,746,938	5,764,400	0	26,750,000	28,087,500	29,491,875
22	Use of goods and services	98,072,000	37,600,000	0	10,675,000	11,208,750	11,769,188
24	Interest		0			0	0
25	Subsidies					0	0
26	Current Transfers Govt. Agencies	18,005,084	33,430,284	0		0	0
27	Social Benefits			0	15,000,000	15,750,000	16,537,500
28	Other Expense	300,000	1,200,000	0	0	0	0
31	Non-Financial Assets					0	0
32	Financial Assets					0	0
	Capital Expenditure					0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
21	Compensation to Employees					0	0
22	Use of goods and services					0	0
24	Interest					0	0
25	Subsidies					0	0
26	Capital Transfers Govt. Agencies					0	0
27	Social Benefits					0	0
28	Other Expense					0	0
31	Non-Financial Assets					0	0
32	Financial Assets					0	0
Programme 3: Reproductive, Maternal, Newborn, Child, And Adolescent Health							
Code	Current Expenditure						
21	Compensation to Employees				1,800,000	1,890,000	1,984,500
22	Use of goods and services	52,969,787	10,780,330		4,533,673	4,760,357	4,998,374

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
24	Interest		0			0	0
25	Subsidies					0	0
26	Current Transfers Govt. Agencies					0	0
27	Social Benefits					0	0
28	Other Expense	1,500,000	0			0	0
31	Non-Financial Assets					0	0
32	Financial Assets					0	0
	Capital Expenditure					0	0
21	Compensation to Employees					0	0
22	Use of goods and services					0	0
24	Interest					0	0
25	Subsidies					0	0
26	Capital Transfers Govt. Agencies					0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
27	Social Benefits					0	0
28	Other Expense					0	0
31	Non-Financial Assets					0	0
32	Financial Assets					0	0
Programme 5: Sanitation Management							
Code	Current Expenditure						
21	Compensation to Employees	1,400,000	1,250,000				
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Financial Assets						
32	Financial Assets						
	Capital Expenditure				446,012,878	468,313,521.90	491,729,198.00
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						
31	Non-Financial Assets	16,472,438	12,645,000	8,157.78	446,012,878	468,313,521.90	491,729,198.00
32	Financial Assets						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2022	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Admin. & Management	General surgeons	10	3	3	7	9	15
XX2		Gyn/Obstetricians	10	2	2	8	10	18
		Orthopedic surgeon	6	3	3	3	5	8
		Paedtricians	6	3	3	3	6	9
		Physicians	12	3	3	9	12	15
		Family Physicians	12	7	7	5	7	12
		Anesthesiologist	10	1	1	9	13	17
		Radiologist	6	3	3	3	6	9
		Ophthalmologist	5	0	0	5	7	12
		Pathologist	4	0	0	4	6	9
		Psychiatrist	8	2	2	6	7	11
		Dermatologist	3	0	0	3	8	12
XX3		ENT Surgeon	5	0	0	5	7	12
		Neurosurgeon	2	0	0	2	5	17
		Dentists	12	0	0	12	16	18
		Dental Specialist (Maxillofacial Surgeon)	2	0	0	2	4	8
		Medical Officers	110	0	0	110	120	125
		Pharmacists	50	0	0	50	55	65
		Pharmacist Specialist	0	0	0	0	4	8
		Pharmagovigilance	5	0	0	5	6	9

Bungoma County Budget 2023/2024

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th 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
		Clinical pharmacologist t	6	0	0	6	8	12
		Nursing Officers	2200	1600	1600	2200	2400	2600
		Nursing Officers Specialists	0	0	0	0	2	4
		Theatre (Peri-operative)	12	0	0	12	15	17
		Renal	8	0	0	8	9	13
		Newborn (Neonatology)	20	0	0	20	25	27
Total Funded Positions			2,524	1,627	1,627	2,497	2,772	3,082

Part J: Activity Costing

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110101	Payment of monthly salaries for civil service	Basic Salaries - Permanent Employees	BASIC SALARY	Payment of monthly salary for all health cadres-PERMANENT STAFF	Months			2,451,653,520
	TOTAL COST							2,451,653,520
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	Refer to individual hospital budgets attached	Months	12	4,607,408.00	65,288,896.00
2110201	Webuye Hospital			Refer to individual hospital budgets attached	Months	12	3,746,403.00	54,956,836.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110201	Kimililil			Refer to individual hospital budgets attached	Months	12	923,000.00	9,876,000.00
2110201	Naitiri			Refer to individual hospital budgets attached	Months	12	746,382.00	6,556,584.00
2110201	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	619,809.00	5,037,708.00
2110201	Chwele			Refer to individual hospital budgets attached	Months	12	455,600.00	4,267,200.00
2110201	Sirisia			Refer to individual hospital budgets attached	Months	12	5686,400.00	7,036,800.00
2110201	Bumula			Refer to individual hospital budgets attached	Months	12	414,100.00	3,769,200.00
2110201	Bokoli			Refer to individual hospital budgets attached	Months	12	341,200.00	2,894,400.00
2110201	Sinoko			Refer to individual hospital budgets attached	Months	12	327,580.00	3,930,960.00
2110201	Cheptais			Refer to individual hospital budgets attached	Months	12	475,000.00	4,500,000.00
	TOTAL COST			-	-			195,419,000
2640500		Other Capital						

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Grants and Trasfers.						
2640503	User fees		Conditiona l Grants	For dispensaries and Health centres				0
	World bank grant for transforming Health systems for universal care project.			Refer to the attached THS-UCP annex	Various	1	-	0
	MES equipment							110,000,000
	UNICEF							1,571,000
	DANIDA grant for universal Health care in devolved system program			Refer to the attached THS-UCP annex				28,818,750
	COVID - 19							0
	Total grants			-	-		-	140,335,750
2210101	Electricity			Payment for monthly electricity bills for Health executive offices, dispensaries and health centres	Months	12	166,667	2,000,000
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	monthly consumption	Months	12	1,250,000	10,000,000.00
2210101	Webuye hospital	monthly consumption		Months	12	850,000.00	7,200,000.00	
2210101	Kimililil	monthly consumption		Months	12			

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
							100,000	1,200,000
2210101	Naitiri			monthly consumption	Months	12	52,553	630,630
2210101	Mt. Elgon			monthly consumption	Months	12	59,416	712,987
2210101	Chwele			monthly consumption	Months	12	35,000	720,000
2210101	Sirisia			monthly consumption	Months	12	25,000	1,000,000
2210101	Bumula			monthly consumption	Months	12	49,583	595,000
2210101	Bokoli			monthly consumption	Months	12	6667	400,000
2210101	Sinoko			monthly consumption	Months	12	12,500	350,000
2210101	Cheptais			monthly consumption	Months	12	16,737	660,000
	TOTAL COST							24,468,618
2210102	Payment for monthly water and sewerage bills for Health executive offices			monthly consumption	Months	12	45,000	540,000
2210102	Bungoma Hospital		Payment of water bills	monthly consumption	Months	12	500,000.00	3,000,000
2210102	Webuye hospital			monthly consumption	Months	12	250,000.00	3,000,000.00
2210102	Kimilili			monthly consumption	Months	12	35,000	420,000

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VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210102	Naitiri			monthly consumption	Months	12	25,454	379,260
2210102	Mt. Elgon			monthly consumption	Months	12	14,838	178,052
2210102	Chwele			monthly consumption	Months	12	25,414	420,000
2210102	Sirisia			monthly consumption	Months	12	26,667	300,000.00
2210102	Bumula			monthly consumption	Months	12	9,458	405,000
2210102	Bokoli			monthly consumption	Months	12	9,967	80,000
2210102	Sinoko			monthly consumption	Months	12	6,400	150,000
2210102	Cheptais			monthly consumption	Months	12	28,179	200,849
	TOTAL COST							9,073,161
2210201	Bungoma Hospital	Communication, supplies and services	Purchase of airtime for	Refer to individual hospital budgets attached	Months	12	70,000.00	840,000
2210201	Webuye hospital		communication in sub counties	Refer to individual hospital budgets attached	Months	12	65,000	780,000
2210201	Kimililil			Refer to individual hospital budgets attached	Months	12	25,000	300,000
2210201	Naitiri			Refer to individual hospital budgets	Months	12	12,125	126,788

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VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				attached				
2210201	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	8416	100,843
2210201	Chwele			Refer to individual hospital budgets attached	Months	12	6,500.00	210,000
2210201	Sirisia			Refer to individual hospital budgets attached	Months	12	3,333	200,000
2210201	Bumula			Refer to individual hospital budgets attached	Months	12	3,500	71,500
2210201	Bokoli			Refer to individual hospital budgets attached	Months	12		30,000
2210201	Sinoko			Refer to individual hospital budgets attached	Months	12	6,167.00	76,800
2210201	Cheptais			Refer to individual hospital budgets attached	Months	12	18,365	97,758
2210201	CECM/CO		Purchase of airtime for communication County HQ	purchase of airtime as per SRC circular	Pax	2	84,000.00	168,000.00
2210201	Staff airtime		Purchase of airtime	Airtime as per SRC circular	Pax	15	24,000.00	792,000.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			for communication County HQ					
	TOTAL COST			-	-	-	-	3,793,689
2210202	Bungoma Hospital		Internet connections	Refer to individual hospital budgets attached	Months	12	23,200.00	280,000
2210202	Webuye hospital			Refer to individual hospital budgets attached	Months	12	15,000.00	60,000.00
2210202	Kimililil			Refer to individual hospital budgets attached	Months	12	2,015.00	84,000
2210202	Naitiri			Refer to individual hospital budgets attached	Months	12	4,047.00	145,530
2210202	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	1,500.00	33,299
2210202	Chwele			Refer to individual hospital budgets attached	Months	12	3,000.00	78,000
2210202	Sirisia			Refer to individual hospital budgets attached	Months	12	3,700.00	100,000
2210202	Bumula			Refer to individual hospital budgets attached	Months	12	5,000.00	42,000

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VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210202	Bokoli			Refer to individual hospital budgets attached	Months	12	5,000.00	80,000.00
2210202	Cheptais			Refer to individual hospital budgets attached	Months	12	5,000.00	220,384
2210202	Executive offices			Internet connectivity charges per month at HQS Offices	Months	12	33,000	400,000
	TOTAL COST			-	-	-	-	9,110,591
2210203	Bungoma Hospital		Postage charges for all facilities	Refer to individual hospital budgets attached	Months	12	12,500	150,000
2210203	Webuye hospital			Refer to individual hospital budgets attached	Months	12		30,000
2210203	Kimililil			Refer to individual hospital budgets attached	Months	12		16,960
2210203	Naitiri			Refer to individual hospital budgets attached	Months	12		33,128
2210203	Mt. Elgon			Refer to individual hospital budgets attached	Months	12		52,478
2210203	Chwele			Refer to individual hospital budgets attached	Months	12		16,960

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210203	Sirisia			Refer to individual hospital budgets attached	Months	12	3,083.00	36,996.00
2210203	Bumula			Refer to individual hospital budgets attached	Months	12	1,000.00	0
2210203	Bokoli			Refer to individual hospital budgets attached	Months	12	500.00	9,600
2210203	Sinoko			Refer to individual hospital budgets attached	Months	12	500.00	0
2210203	Cheptais			Refer to individual hospital budgets attached	Months	12	1,000.00	20,000
2210203	Head quarters			For various subCounty hospitals	Months	12	2,500.00	0
	TOTAL COST			-	-	-	-	366,122
2210301	CECM	Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances , etc.)	1 trips	Months	1	240,000.00	240,000.00
2210301	CO			1 trips	Months	1	20,000.00	20,000.00
2210301	DIRECTOR			2 trips	Months	2	20,000.00	40,000.00
2210301	Trips by CHMT members			4 trips per year	Yearly	15	2,000.00	30,000.00
2210301	Stationery			20 trips per year	Pcs	4	870.00	3,480.00
2210301	Fuel			20 trips per year	Lts	60		

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
							100.00	6,000.00
2210301	Trips by SCHMT members			10 trips per year	Qters	5	2,000.00	10,000.00
2210301	Stationery			15 trips per year	Pcs	3	870.00	2,610.00
2210301	Fuel			4 trips per year	Lts	120	100.00	12,000.00
2210301	Technical staff			3 trips	Qters	300	2,000.00	600,000.00
	Sub Total							964,090.00
2210301	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	Months	12	436,565.00	2,000,000
2210301	Webuye hospital			Refer to individual hospital budgets attached	Months	12	41,667.00	0
2210301	Kimililil			Refer to individual hospital budgets attached	Months	12	-	0
2210301	Naitiri			Refer to individual hospital budgets attached	Months	12	14,010.00	126,788
2210301	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	6,342.00	94,773
2210301	Chwele			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	Sirisia			Refer to individual hospital budgets attached	Months	12	12,333.00	200,000
2210301	Bumula			Refer to individual hospital budgets attached	Months	12	14,631.00	85,000
2210301	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	50,000
2210301	Sinoko			Refer to individual hospital budgets attached	Months	12	12,333.00	200,000
2210301	Cheptais			Refer to individual hospital budgets attached	Months	12	10,000.00	0
	Sub Total							2,876,561
	TOTAL COST							
2210302	CECM			2 trips (out of the County)	Quarterly	4	134,400.00	237,600.00
2210302	CO			2 trips (out of the County)	Quarterly	4	168,000.00	372,000.00
2210302	DIRECTOR			2 trips (out of the County)	Quarterly	4	140,000.00	360,000.00
2210302	County Health Management Team.			1 trip (out of the County)	Quarterly	4	448,000.00	904,400.00
2210302	Technical staff			1 trip (out of the County)		4	31,500.00	126,000.00
	Sub Total							2,000,000

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Bungoma Hospital		Health facilities	1st qter Medical camp facilitation	Months	12	458,238.00	2,500,000
2210302	Webuye hospital			Refer to individual hospital budgets attached	Months	12	166,667.00	3,000,000
2210302	Kimililil			Refer to individual hospital budgets attached	Months	12	12,055.00	410,000
2210302	Naitiri			Refer to individual hospital budgets attached	Months	12	9,713.00	171,549
2210302	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	12,684.00	379,319
2210302	Chwele			Refer to individual hospital budgets attached	Months	12	24,000.00	380,000
2210302	Sirisia			Refer to individual hospital budgets attached	Months	12	6,167.00	400,000
2210302	Bumula			Refer to individual hospital budgets attached	Months	12	8,000.00	10,500
2210302	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	640,000
2210302	Sinoko			Refer to individual hospital budgets attached	Months	12	3,667.00	0

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Cheptais			Refer to individual hospital budgets attached	Months	12	21,205.00	100,500
	Sub Total							7,991,868
	TOTAL COST							
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub County hospitals)	Daily Subsistence Allowances	Refer to individual hospital budgets attached	Months	12	150,000.00	2,500,000
2210303	Webuye hospital			Refer to individual hospital budgets attached	Months	12	64,583.00	3,000,000
2210303	Kimililil			Refer to individual hospital budgets attached	Months	12	10,809.00	474,800
2210303	Naitiri			Refer to individual hospital budgets attached	months	12	12,142.00	683,550
2210303	Mt. Elgon			Refer to individual hospital budgets attached	months	12	12,684.00	103,336
2210303	Chwele			Refer to individual hospital budgets attached	months	12	35,000.00	474,800
2210303	Sirisia			Refer to individual hospital budgets attached	months	12	9,250.00	300,000
2210303	Bumula			Refer to individual hospital budgets attached	months	12	10,000.00	420,000

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210303	Bokoli			Refer to individual hospital budgets attached	months	12	5,500.00	400,000
2210303	Sinoko			Refer to individual hospital budgets attached	months	12	5,500.00	0
2210303	Cheptais			Refer to individual hospital budgets attached	months	12	20,263.00	340,850
2210303	Head quarters			2 trips (out of the County)	months	12		3,840,000
	TOTAL COST							
2210309	HQ	Field Operational Allowances						4,800,000
2210502	Bungoma Hospital	Printing advertising and office general supplies	Publishing and printing services	Refer to individual hospital budgets attached	Months	12	25,000.00	0
2210502	Webuye hospital			Refer to individual hospital budgets attached	Months	12	20,000.00	1,000,000
2210502	Kimililil			Refer to individual hospital budgets attached	Months	12	15,000.00	200,000
2210502	Naitiri			Refer to individual hospital budgets attached	Months	12	15,000.00	523,688
2210502	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	15,000.00	92,807

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				attached				
2210502	Chwele			Refer to individual hospital budgets attached	Months	12	15,000.00	0
2210502	Sirisia			Refer to individual hospital budgets attached	Months	12	10,000.00	500,000
2210502	Bumula			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Bokoli			Refer to individual hospital budgets attached	Months	12	10,000.00	70,000.00
2210502	Sinoko			Refer to individual hospital budgets attached	Months	12	5,000.00	0
2210502	Cheptais			Refer to individual hospital budgets attached	Months	12	15,000.00	35,000
	Sub Total							2,541,495
2210502	HQS OFFICES		Publishing and printing services	Printing Papers	Reams/ Month	100	600.00	8,580,000
2210502				Printing Papers	Reams/ Month	200	600.00	
2210502				Printing Papers	Reams/ Month	100	600.00	
2210502				Printing Papers	Reams/ Month	100	600.00	
			Sub Total					8,580,000

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Total cost	0	0	0	-	
2210503	Bungoma Hospital	Subscription to newspapers	Procurement of newspapers, magazines and periodical (Health facilities)	Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Webuye hospital			Refer to individual hospital budgets attached	months	12	16,200.00	100,000
2210503	Kimililil			Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Naitiri			Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Mt. Elgon			Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Chwele			Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Sirisia			Refer to individual hospital budgets attached	months	12	16,200.00	20,000
2210503	Bumula			Refer to individual hospital budgets attached	months	12	16,200.00	0
2210503	Bokoli			Refer to individual hospital budgets attached	months	12	16,200.00	500
2210503	Sinoko			Refer to individual hospital budgets	months	13	16,200.00	0

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				attached				
2210503	Cheptais			Refer to individual hospital budgets attached	months	12		7,680
	Sub Total							128,180
2210503	CECM/CO/CDH			CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	25,200.00	151,200.00
2210503	CHMT			15 County Health Management Team members.	monthly	8	12,600.00	555,199
2210503	Accounts office			2 news papers per day	monthly	2	6,300.00	
2210503	HRH Office			2 neaspapers each per day	monthly	2	6,300.00	
2210503	Supply chain Office			2 neaspapers each per day	monthly	1	6,300.00	
	Sub Total							706,399
			Total cost					
2210504	HQ	Advertising, awareness and Publicity Campaigns	Jobs and tender advertisements	local news paper page advertising	Annually	5		2,280,000
2210504	Webuye							600,000
2210504	Sirisia							500,000
2210504	Cheptais							80,000

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VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	TOTAL COST							3,460,000
2210505	Trade Shows							0
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Daily allowance for 5 days	Pax	10	50,400.00	0
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	Pax	6	50,400.00	0
	Public Finance Management Act (PFM) training		Planning and Buget department	Perdiem	Pax	10	78,400.00	0
	E procurement(procure to, pay)			Perdiem	Pax	5	78,400.00	0
	Senior managent course for Finance officer and accountants		all departments	Perdiem	Pax	10	84,000.00	0
	IFMIS trainings		IFMIS Users	Perdiem	Pax	10	78,400.00	0
	Refresher defensive and first aid courses		Drivers	Perdiem	Pax	4	31,500.00	0
	Training for Pharmacists		Pharmacists	Perdiem	Pax	5	84,000.00	0
	Trainings for Laboratory		Lab Techs	Perdiem	Pax	5	67,200.00	0

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Technologists							
	Training for Nutritionist		Nutritionists	Perdiem	Pax	2	67,200.00	0
	ICPAK training for Accountants		Accounts and Finance	Perdiem	Pax	5	78,400.00	0
	Training for Secretaries		Secretaries	Perdiem	Pax	3	67,200.00	0
	Training for Public Health Officers		PHOs	Perdiem	Pax	3	67,200.00	0
	Critical care Nursing		Nursing department	Perdiem	Pax	20	67,200.00	0
	COSECSA Traning		Doctors	Perdiem	Pax		5,500,000	0
		Total cost		6,762,000.00		4		0
2210711	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Tuition fees	Pax	10	15,000.00	0
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	Pax	6	15,000.00	0
	Public Finance Management Act (PFM) training		Planning and Budget department	Tuition fees	Pax	10	15,000.00	0
	E procurement(procure to, pay)			Tuition fees	Pax	5	15,000.00	0

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Senior management course for Finance officer and accountants		all departments	Tuition fees	Pax	10	15,000.00	0
	IFMIS trainings		IFMIS Users	Tuition fees	Pax	10	15,000.00	0
	Refresher defensive and first aid courses		Drivers	Tuition fees	Pax	4	15,000.00	0
	Training for Pharmacists		Pharmacists	Tuition fees	Pax	5	15,000.00	0
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	Pax	5	15,000.00	0
	Training for Nutritionist		Nutritionists	Tuition fees	Pax	2	15,000.00	0
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	Pax	5	15,000.00	0
	Training for Secretaries		Secretaries	Tuition fees	Pax	3	15,000.00	0
	Training for Public Health Officers		PHOs	Tuition fees	Pax	3	15,000.00	0
	Critical care Nursing		Nursing department	Tuition fees	Pax	20	65,000.00	0
	Senior management course		Nutritionists	Tuition fees	Pax	1	15,000.00	0

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Supervision skills training			Tuition fees	Pax	3	15,000.00	0
		Total cost		-	-		-	0
2210801	Bungoma Hospital	Office catering	Health facilities	Refer to individual hospital budgets attached	Months	12	133,333.33	5,296,869
2210801	Webuye hospital			Refer to individual hospital budgets attached	Months	12	46,666.67	1,120,000
2210801	Kimililil			Refer to individual hospital budgets attached	Months	12	18,320.82	312,000
2210801	Naitiri			Refer to individual hospital budgets attached	Months	12	19,458.13	551,250
2210801	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	19,025.45	174,422
2210801	Chwele			Refer to individual hospital budgets attached	Months	12	18,000.00	400,000
2210801	Sirisia			Refer to individual hospital budgets attached	Months	12	30,833.33	1,800,000
2210801	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.30	170,000
2210801	Bokoli			Refer to individual	Months	12		

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				hospital budgets attached			25,000.00	400,000.00
2210801	Sinoko			Refer to individual hospital budgets attached	Months	12	15,000.00	56,320
2210801	Cheptais			Refer to individual hospital budgets attached	Months	12	30,629.81	420,000
	Sub Total							
2210801	HQ	Office catering services		Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	271,000.00	1,800,000.00
2210801	HQ	Awards to outstanding employees		Awards to outstanding employees	No	1	3,000,000.00	1,500,000.00
	Sub Total							3,300,000
	TOTAL							
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day,	Advertisement and awareness campeigns	Celebration of World Health days	Mobilization	Pax	5	30,000.00	150,000.00
2210802	Malezi bora day, hand washing day, Nightngale week			Lunches	Pax	200	20,000.00	4,000,000.00
2210802				Fuel	Lts	50	1,200.00	60,000.00
2210802				Banners	No	1	50,000.00	50,000.00
2210802				Entertainment	groups	2		

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VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
							50,000.00	100,000.00
2210802				Hire of chairs	No	200	100.00	20,000.00
2210802				Transport	Pax	31	10,000.00	310,000.00
2210802				tents hire	No	2	50,000.00	100,000.00
2210802				Refreshment	Pax	200	1,000.00	200,000.00
	Sub Total							4,990,000.00
2210802	Nurses		Scientific conferences	One, 5 day conference Accomodation allowance	Pax	5	78,400.00	392,000.00
2210802	Pharmacists			One, 5 day conference Accomodation allowance	Pax	3	98,000.00	294,000.00
2210802	Lab Technologists			One, 5 day conference Accomodation allowance	Pax	3	78,400.00	235,200.00
2210802	Medical doctors			One, 5 day conference Accomodation allowance	Pax	5	98,000.00	490,000.00
2210802	Accountants			One, 5 day conference	Pax	3	78,400.00	235,200.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Accomodation allowance				
2210802	Supply chain conferences			One, 5 day conference Accomodation allowance	Pax	2	78,400.00	156,800.00
2210802	Health Records officers			One, 5 day conference Accomodation allowance	Pax	1	78,400.00	78,400.00
2210802	Public health officers			One, 5 day conference Accomodation allowance	Pax	2	78,400.00	156,800.00
2210802	CECM and CO			Various conferences and seminars	Pax	2	117,600.00	235,200.00
2210802	HEALTH STAFF			COMMITTEES, SEMINARS, MEETINGS,	Pax	200	60,000.00	5,726,400
				Sub Total				8,000,000
	Sub Sub Total							
2210802	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	60,667.00	2,600,000
2210802	Webuye hospital			Refer to individual hospital budgets attached	months	12	87,667.00	2,548,000
2210802	Kimililil			Refer to individual hospital budgets attached	months	12	18,321.00	452,000

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Naitiri			Refer to individual hospital budgets attached	months	12	19,458.00	551,250
2210802	Mt. Elgon			Refer to individual hospital budgets attached	months	12	19,025.00	658,602
2210802	Chwele			Refer to individual hospital budgets attached	months	12	42,000.00	452,000
2210802	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	1,400,000
2210802	Bumula			Refer to individual hospital budgets attached	months	12	25,668.00	620,000
2210802	Bokoli			Refer to individual hospital budgets attached	months	12	3,667.00	304,000
2210802	Sinoko			Refer to individual hospital budgets attached	months	12	25,668.00	130,000
2210802	Cheptais			Refer to individual hospital budgets attached	months	12	5,655.00	884,000
	Sub Total							
			Total cost					
2210904	CHMT			39CG004A	Stickers	1	63,232.00	63,232.00
2210904	Executive			39CG033A-	Stickers	4		

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				39CG036A, 39CG034A, 39CG035A (Toyota double cab)			181,688.00	526,752.00
2210904	Bungoma Hospital			KCA 251F	Stickers	1	351,615.00	251,000.00
2210904	Bungoma Hospital			39CG031A	Stickers	1	351,615.00	251,000.00
2210904	Bumula Sub County			KCA 252F	Stickers	1	351,615.00	251,000.00
2210904	Bungoma Central/Chwele			39CG002A	Stickers	1	351,615.00	251,000.00
2210904	Bungoma West			KCA 253F	Stickers	1	351,615.00	251,000.00
2210904	Mt Elgon			KCA 254F	Stickers	1	351,615.00	251,000.00
2210904	Cheptais Sub County			39CG001A	Stickers	1	351,615.00	251,000.00
2210904	Bungoma North Sub County			KCA255F	Stickers	1	351,615.00	251,000.00
2210904	Sinoko			39CG005A	Stickers	1	351,615.00	251,000.00
2210904	Webuye East			39CG032A	Stickers	1	351,615.00	251,000.00
2210904	Kimilili Sub County			39CG006A	Stickers	1	351,615.00	251,000.00
2210904	Bokoli Sub County			39CG003A	Stickers	1	351,615.00	251,000.00
2210904	Beyond Zero			KCB 478R	Stickers	1	1,690,000.00	

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
								578,016.00
			Total cost					4,180,000
2210910	BCRH	Medical Insurance						1,500,000
2210910	Webuye							1,500,000
2211101	CECM and CO	Generl office and general supplies and services.	General office supplies.	Carbon paper A4	Reams/Quarter	10	1,200.00	12,000.00
2211101				Stickers small size	Pckts/Quarter	1	50.00	50.00
2211101				Biro pens	Boxes/Quarter	1	150.00	150.00
2211101				Pencils HB	Boxes/quarter	1	400.00	400.00
2211101				Shredder	Pcs/quarter	2	-	0
2211101				conqueror Paper	Reams/Quarter	1	1,700.00	1,700.00
2211101				Glue stick	No./quarter	2	150.00	300.00
2211101				Glue paste	No./quarter	2	30.00	60.00
2211101				Notebook	No./quarter	10	80.00	800.00
2211101				paper pin	Pckts/quarter	3	50.00	150.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				paper clips	Boxes/quarter	3	70.00	210.00
2211101				Box file	Pcs/quarter	10	350.00	3,500.00
2211101				Spring file	Dozens/quarter	10	600.00	6,000.00
2211101				File Folders	Pcs/quarter.	20	60.00	1,200.00
2211101				Envelops A4	Dozens/quarter	3	220.00	660.00
2211101				Envelops A5	Dozens/quarter	3	200.00	600.00
2211101				Printing papers	Reams			172,010
2211101				Staple pins	Boxes/quarter	50	150.00	7,500.00
2211101				Pin remover	Pcs/year	2	60.00	120.00
2211101				White Out	Pcs/year	2	100.00	200.00
2211101				Cello tape	Pcs/quarter	5	60.00	300.00
2211101				Delivery books	Pcs/quarter	5	150.00	750.00
2211101				Visitors books	Pcs/quarter	4	200.00	800.00
2211101				Spiral binding	Dozens/quarter	50	1,200.00	60,000.00
2211101				Binding covers	Dozens/quarter	50	1,200.00	60,000.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Hard cover books- 4 quire	Pcs/quarter	10	300.00	3,000.00
2211101				Hard cover books- 6 quire	Pcs/quarter	10	400.00	4,000.00
2211101	Director/CHMT			Carbon paper A4	Reams/Quarter	20	1,200.00	24,000.00
2211101				Stickers small size	Pckts/Quarter	1	50.00	50.00
2211101				Biro pens	Boxes/Quarter	1	150.00	150.00
2211101				Pencils HB	Boxes/quarter	1	400.00	400.00
2211101				conqueror Paper	Reams/Quarter	50	1,700.00	85,000.00
2211101				Glue stick	No./quarter	1	150.00	150.00
2211101				Glue paste	No./quarter	1	30.00	30.00
2211101				Notebook	No./quarter	15	80.00	1,200.00
2211101				paper pin	Pckts/quarter	3	50.00	150.00
2211101				paper clips	Boxes/quarter	3	70.00	210.00
2211101				Box file	Pcs/quarter	20	350.00	7,000.00
2211101				Spring file	Dozens/quarter	20	600.00	12,000.00

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				File Folders	Pcs/quarter.	10	60.00	600.00
2211101				Envelops A4	Dozens/quarter	20	220.00	4,400.00
2211101				Envelops A5	Dozens/quarter	20	200.00	4,000.00
2211101				Staple pins	Boxes/quarter	20	150.00	3,000.00
2211101				Pin remover	Pcs/year	10	60.00	600.00
2211101				White Out	Pcs/year	10	100.00	1,000.00
2211101				Cello tape	Pcs/quarter	5	60.00	300.00
2211101				Delivery books	Pcs/quarter	10	150.00	1,500.00
2211101				Visitors books	Pcs/quarter	2	200.00	400.00
2211101				Spiral binding	Dozens/quarter	20	1,200.00	24,000.00
2211101				Binding covers	Dozens/quarter	10	1,200.00	12,000.00
2211101				Hard cover books- 4 quire	Pcs/quarter	2	300.00	600.00
2211101				Hard cover books- 6 quire	Pcs/quarter	2	400.00	800.00
				Sub Total				520,000
2211101	Bungoma Hospital	GOS		Refer to individual hospital budgets				2,507,000

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				attached				
2211101	Webuye hospital			Refer to individual hospital budgets attached				2,000,000
2211101	Kimililil			Refer to individual hospital budgets attached				547,200
2211101	Naitiri			Refer to individual hospital budgets attached				132,300
2211101	Mt. Elgon			Refer to individual hospital budgets attached				446,106
2211101	Chwele			Refer to individual hospital budgets attached				854,700
2211101	Sirisia			Refer to individual hospital budgets attached				1,000,000
2211101	Bumula			Refer to individual hospital budgets attached				215,000
2211101	Bokoli			Refer to individual hospital budgets attached				90,000
2211101	Sinoko			Refer to individual hospital budgets attached				153,600
2211101	Cheptais			Refer to individual hospital budgets				1,000,450

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				attached				
			Sub Total					0
	TOTAL		Total cost	-	-	-	-	0
2211102	Bungoma Hospital	Supplies and accessories for computers and printers	Health facilities	Refer to individual hospital budgets attached	Biannual	2	600,000.00	450,000
2211102	Webuye hospital			Refer to individual hospital budgets attached	Biannual	2	1,000,000.00	2,000,000.00
2211102	Kimililil			Refer to individual hospital budgets attached	Biannual	2	135,647.00	302,500
2211102	Naitiri			Refer to individual hospital budgets attached	Biannual	2	25,218.00	145,530
2211102	Mt. Elgon			Refer to individual hospital budgets attached	Biannual	2	9,513.00	348,789
2211102	Chwele			Refer to individual hospital budgets attached	Biannual	2	108,000.00	131,500
2211102	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000.00	300,000
2211102	Bumula			Refer to individual hospital budgets attached	Biannual	2	33,266.00	87,222

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost		
2211102	Bokoli			Refer to individual hospital budgets attached	Biannual	2	33,000.00	30,000		
2211102	Sinoko			Refer to individual hospital budgets attached	Biannual	2	50,000.00	76,800		
2211102	Cheptais			Refer to individual hospital budgets attached	Biannual	2	42,411.00	845,000		
2211102	HQ							240,000		
	Sub Total							3,388,110		
2211102	Desktops		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000.00	20,000.00		
2211102				CO'S Office	No.	1	10,000.00	10,000.00		
2211102				County Director's office	No.	1	10,000.00	10,000.00		
2211102				HRH Office	No.	1	10,000.00	10,000.00		
2211102				CHAO Office	No.	1	10,000.00	10,000.00		
2211102				CHMT office	No.	1	10,000.00	10,000.00		
2211102				Accounts	No.	2	10,000.00	20,000.00		
2211102				SCMOH Office	No.	5	10,000.00	50,000.00		
						Sub Total				

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
								-	
2211102				Accounts	No.	4	20,000.00	80,000.00	
				Sub Total				-	
2211102	Printers			CECM'S Office	No.	1	10,000.00	10,000.00	
2211102				CO'S Office	No.	1	10,000.00	10,000.00	
2211102				County Director's office	No.	1	10,000.00	10,000.00	
2211102				HRH Office	No.	1	10,000.00	10,000.00	
2211102				CHAO Office	No.	1	10,000.00	10,000.00	
2211102				CHMT office	No.	1	10,000.00	10,000.00	
2211102				Accounts	No.	2	10,000.00	20,000.00	
2211102				SCMOH Office	No.	10	10,000.00	100,000.00	
					Sub Total				400,000.00
				Total cost	-	-	-	-	3,548,110.00
2211201				KCB 478R-Beyond zero	Ltrs	11,227	104.00	777,608.00	
2211201				39CG005A	Ltrs	6,762			

Bungoma County Budget 2023/2024

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
							104.00	703,248.00
2211201				39CG023A	Ltrs	6,762	104.00	703,248.00
2211201				39CG031A	Ltrs	6,762	104.00	703,248.00
2211201				39CG033A	Ltrs	6,762	104.00	703,248.00
2211201				39CG034A	Ltrs	6,762	104.00	703,248.00
2211201				39CG035A	Ltrs	6,762	104.00	703,248.00
2211201				39CG036A	Ltrs	6,762	104.00	703,248.00
2211201				GK A 972N	Ltrs	6,762	104.00	703,248.00
2211201				GK A097B	Ltrs	6,762	104.00	703,248.00
2211201				39CG004A	Ltrs	6,762	104.00	703,248.00

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
	Sub Total							
2211201	Bungoma Hospital		fuel for health facilities	Refer to individual hospital budgets attached	months	12	319,933.00	3,839,196.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211201	Webuye hospital			Refer to individual hospital budgets attached	months	12	250,000.00	3,000,000.00
2211201	Kimilili			Refer to individual hospital budgets attached	months	12	80,612.00	967,344.00
2211201	Naitiri			Refer to individual hospital budgets attached	months	12	37,360.00	448,320.00
2211201	Mt. Elgon			Refer to individual hospital budgets attached	months	12	63,418.00	761,016.00
2211201	Chwele			Refer to individual hospital budgets attached	months	12	60,000.00	720,000.00
2211201	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211201	Bumula			Refer to individual hospital budgets attached	months	12	30,802.00	369,624.00
2211201	Bokoli			Refer to individual hospital budgets attached	months	12	14,667.00	176,004.00
2211201	Sinoko			Refer to individual hospital budgets attached	months	12	15,000.00	180,000.00
2211201	Cheptais			Refer to individual hospital budgets attached	months	12	33,928.00	407,136.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST		
				attached						
	Sub Total							11,238,636.00		
			Total cost							
2220101	HQ 10 vehicle	Routine maintenance – vehicles and other transport equipment	maintenance of vehicles	KCB 478R-Beyond zero	3	1	150,000.00	450,000.00		
2220101				39CG005A	3	1	150,000.00	450,000.00		
2220101				39CG023A	3	1	150,000.00	450,000.00		
2220101				39CG031A	3	1	150,000.00	450,000.00		
2220101				39CG033A	3	1	150,000.00	450,000.00		
2220101				39CG034A	3	1	150,000.00	450,000.00		
2220101				39CG035A	3	1	150,000.00	450,000.00		
2220101				39CG036A	3	1	150,000.00	450,000.00		
2220101				GK A 972N	3	1	150,000.00	450,000.00		
2220101				GK A097B	2	1	200,000.00	400,000.00		
										4,450,000
2220101				Bungoma Hospital	MV Maintenance		Refer to individual hospital budgets attached	No.		
2220101	Webuye hospital			Refer to individual	No.			2,810,000		

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				hospital budgets attached				
2220101	Kimilili			Refer to individual hospital budgets attached	No.			620,000
2220101	Naitiri			Refer to individual hospital budgets attached	No.			446,513
2220101	Mt. Elgon			Refer to individual hospital budgets attached	No.			287,202
2220101	Chwele			Refer to individual hospital budgets attached	No.			420,000
2220101	Sirisia			Refer to individual hospital budgets attached	No.			600,000
2220101	Bumula			Refer to individual hospital budgets attached	No.			1,200,000
2220101	Bokoli			Refer to individual hospital budgets attached	No.			399,000
2220101	Sinoko			Refer to individual hospital budgets attached	No.			0
2220101	Cheptais				No.			545,000
			Sub Total		-	-	-	

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211204	HQ			Refer to individual hospital budgets attached	QTRS	4	750,000	3,000,000
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	Refer to individual hospital budgets attached	QTRS	4	875,000	3,500,000
2211204	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	450,000	1,800,000
2211204	Kimilili			Refer to individual hospital budgets attached	QTRS	4	242,500	970,000
2211204	Naitiri			Refer to individual hospital budgets attached	QTRS	4	31,972	127,890
2211204	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	119,518	478,072
2211204	Chwele			Refer to individual hospital budgets attached	QTRS	4	300,000	1,200,000
2211204	Sirisia			Refer to individual hospital budgets attached	QTRS	4	75,000	300,000
2211204	Bumula			Refer to individual hospital budgets attached	QTRS	4	66,400	265,600
2211204	Bokoli			Refer to individual	QTRS	4	50,000	200,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				hospital budgets attached				
2211204	Sinoko			Refer to individual hospital budgets attached	QTRS	4	121,250	485,000
2211204	Cheptais					4	213,500	855,000
	Total							13,181,562
2211304	Bungoma Hospital	Printed medical record documents	Procurement of printed medical records in all health facilities	Refer to individual hospital budgets attached	QTRS	4	875,000	3,500,000
2211304	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	1,110,000	4,440,000
2211304	Kimililil			Refer to individual hospital budgets attached	QTRS	4	207,500	1,030,000
2211304	Naitiri			Refer to individual hospital budgets attached	QTRS	4	99,225	396,900
2211304	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	70,000.00	280,000.00
2211304	Chwele			Refer to individual hospital budgets	QTRS	4	136,250	545,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST	
				attached					
2211304	Sirisia			Refer to individual hospital budgets attached	QTRS	4	32,495	129,981	
2211304	Bumula			Refer to individual hospital budgets attached	QTRS	4	50,000.00	261,666	
2211304	Sinoko			Refer to individual hospital budgets attached	QTRS	4	0	0	
2211304	Bokoli					4	75,000	300,000	
2211304	Cheptais					4	392,081	1,568,325	
	Total							12,451,872	
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	Refer to individual hospital budgets attached	months	12	580,200	6,098,400	
2211305	Webuye hospital			Refer to individual hospital budgets attached	months	12	420,000	5,040,000	
2211305	Kimilili				Months	12	64,000	768,000	
	Total							1,064,200	
				TOTAL			Pax	3	10,000.00	30,000.00
2211306	BCRH	12 ICPACK Subscription fees	Memberships Fees, Dues and Subscripti	Payment of membership fees and subscriptions	Pax	5	10,000.00	50,000.00	

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
			ons to Professional and Trade Bodies					
2211306	BCRH	Dentist board subscription			per hospital	4	30,000.00	120,000.00
2211306	BCRH	Pharmacy and poison board						200,000.00
2211306	BCRH	others						630,000
2211306	Sirisia							300,000
	Total							1,300,000
2211308	BCRH	Legal Dues						3,000,000
2211308	Webuye							500,000
2211308	Sirisia							51,992
	Total							3,551,992
2220202	BCRH	Maintenance of Office Furniture and Equipment			No.			1,000,000
2220202	Webuye				No.			1,000,000
2220202	Kimilili				No.			100,000
2220202	Mt Elgon				No.			73,053

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2220202	Naitiri				No.			330,750
2220202	Bumula				No.			50,000
2220202	Chwele				No.			100,000
2220202	Sirisia				No.			600,000
2220202	Cheptais				No.			100,000
2220202	Bokoli				No.			200,000
	Total							3,553,803
2220203	BCRH	Maintenance of Medical and Dental Equipment			No.			2,000,000
2220203	Webuye				No.			1,200,000
2220203	Kimilili				No.			1,948,500
2220203	Mt Elgon				No.			564,614
2220203	Naitiri				No.			132,300
2220203	Chwele				No.			297,500
2220203	Sirisia				No.			507,540
2220203	Bokoli				No.			50,000
	Total							6,700,454
2220205	HQ	Maintenance of Buildings and Stations – Non Residential			No.			5,600,000
2220205	BCRH				No.			2,000,000
2220205	Webuye				No.			2,454,550

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2220205	Kimilili				No.			1,433,020
2220205	Mt Elgon				No.			1,586,728
2220205	Bumula				No.			1,480,000
2220205	Chwele				No.			1,433,020
2220205	Sirisia				No.			1,500,000
2220205	Cheptais				No.			1,000,000
2220205	Bokoli				No.			1,300,000
2220205	Sinoko				No.			674,752
	Total							20,462,070
2220210	HQ	Maintenance of Computers, Software and Networks			No.			550,000
2220210	Webuye				No.			1,200,000
2220210	Kimilili				No.			140,000
2220210	Mt Elgon				No.			150,009
2220210	Bumula				No.			43,611
2220210	Chwele				No.			180,000
2220210	Sirisia				No.			51,992
2220210	Cheptais				No.			655,300
2220210	Bokoli				No.			60,000
								3,030,912
3111002	Bungoma Hospital	Purchase of Computers, Printers and other IT	10 Sub County hospitals	Refer to individual hospital budgets attached	Biannual			-
3111002	Webuye hospital			Refer to individual	Biannual	4		

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
		Equipment		hospital budgets attached			21,984.99	87,939.96
3111002	Kimililil			Refer to individual hospital budgets attached	Biannual			-
3111002	Naitiri			Refer to individual hospital budgets attached	Biannual			-
3111002	Mt. Elgon			Refer to individual hospital budgets attached	Biannual			-
3111002	Chwele			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000.00
3111002	Sirisia			Refer to individual hospital budgets attached	Biannual			-
3111002	Bumula			Refer to individual hospital budgets attached	Biannual			-
3111002	Bokoli			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000.00
3111002	Sinoko			Refer to individual hospital budgets attached	Biannual			-
3111002	Cheptais			-	-			235,939.96
	TOTAL COST			Refer to individual	Biannual			

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				hospital budgets attached				-
3111111	Bungoma Hospital	Purchase of ICT networking and Communications Equipment	Health facilities	Refer to individual hospital budgets attached	Biannual			-
3111111	Webuye hospital			Refer to individual hospital budgets attached	Biannual	1	87,939.95	87,939.95
3111111	Kimililil			Refer to individual hospital budgets attached	Biannual			-
3111111	Naitiri			Refer to individual hospital budgets attached	Biannual	1	38,050.89	38,050.89
3111111	Mt. Elgon			Refer to individual hospital budgets attached	Biannual			-
3111111	Chwele			Refer to individual hospital budgets attached	Biannual	1	74,000.00	74,000.00
3111111	Sirisia			Refer to individual hospital budgets attached	Biannual			-
3111111	Bumula			Refer to individual hospital budgets attached	Biannual			-
3111111	Bokoli			Refer to individual hospital budgets attached	Biannual	1	74,000.00	74,000.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
3111111	Sinoko			Refer to individual hospital budgets attached	Biannual			-
3111111	Cheptais							273,990.84
			Total cost	annex attached	months	12	7,328.00	87,936.00
3110902	Kimililil	Purchase of Institutional equipment	Purchase of Household and Institutional Appliances					87,936.00
			Total cost	Purchase of Office Furniture and Fittings	Annually	assorted	185,000.00	185,000.00
3111003	Sirisia	Purchase of Office Furniture and General Equipment		Purchase of Airconditioners, Fans and Heating Appliances	Annually	assorted	76,102.00	76,102.00
3111003	Mt. Elgon							261,102.00
2211103	Bungoma Hospital	Sanitary and cleaning materials	10 sub County hospitals	Refer to individual hospital budgets attached	months	12	95,700.00	3,585,600

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211103	Webuye hospital			Refer to individual hospital budgets attached	months	12	266,666	3,200,000
2211103	Kimililil			Refer to individual hospital budgets attached	months	12	7,005.00	84,060.00
2211103	Naitiri			Refer to individual hospital budgets attached	months	12	25,818.00	309,816.00
2211103	Mt. Elgon			Refer to individual hospital budgets attached	months	12	24,000.00	288,000.00
2211103	Chwele			Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211103	Sirisia			Refer to individual hospital budgets attached	months	12	5,947.00	71,364.00
2211103	Bumula			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00
2211103	Bokoli			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00
2211103	Sinoko			Refer to individual hospital budgets attached	months	12	5,655.00	67,860.00
2211103	Cheptais							4,697,496.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
	Sub Total			Refer to individual hospital budgets attached	months	12	2,000.00	24,000.00
2211103	CECM,CO,CDH and A/Cs offices		Headquarters					120,000
	Sub Total							
				1 Permanent and pensionable staff	Monthly	70,879.02	12.00	850,548.24
2210101		Basic salary - Permanent Employees	Basic salary civil service	Annual increment	Annually	1,407.96	1.00	1,407.96
				Pension	Monthly	9,084.75	1.00	9,084.75
				Leave allowance	Annually	32,806.80	1.00	32,806.80
				Promotions	1 staff	3,128	1.00	3,128.00
				2 Technical staff@2,000	Monthly	4,000	12.00	48,000.00
2210201		Communication Supplies and Services	Telephone, and internet	Bus tickets to and from Nairobi to attend trainings @3000*1 trips*2 pax	Trips	6,000	1.00	6,000.00
2210301		Domestic Travel and Subsistance Allowance	Travel costs	Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1.00	6,000.00
				1 Technical staff 3		33,		

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				days-2 time-APHOC		600	3.00	100,800.00
2210303			Daily subsistence	1Technical staff 3days-2 times-APHOC	Trips	18,900	2.00	37,800.00
				Hire of vehicles for sensitization on world Sanitation day	No	5,000	5.00	25,000.00
2210505			Trade shows and exhibitions	Global hand washing day (tents 100 seater 5@5000 , decorations @2000 , PA hire and music system 4@ 5,000, printed t-shirts 100@250, brochures@2,783 and banners 10 @ 10,000	No	151,500	1.00	151,500.00
				Training staff at KSG on senior management course for the administrator, finance officer, economist and accountant	No	112,000	1.00	112,000.00
2210711		Training Expenses	Tuition/Training fees	Training for 1 sanitation officer	No	53,000	1.00	0
				Quarter per diem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1.00	0

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2210711			Accommodation	Quarter per diem 28days for 1 sanitation officer (J)	No	56,850	1.00	0
				Community Led Total Sanitation (CLTS) Refreshments for participants	No	111	3,000.00	0
2210705			Field Training Attachments	Hire of public address	No	5,000	3.00	0
				Hire of seats	No	10	3,000.00	0
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3.00	0
				Lunch allowances for 8 officers for 9days-training the community	No	8,000	9.00	0
				Mo	No	2,000	6.00	0
				bilization by local leaders				-
				Liquid soap 5 ltrs for	No	400		0

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				ECDS			100.00	
2211103			Sanitary and cleaning materials,	Wash hand tanks fitted with taps 100 ltrs	No	1,200	50.00	60,000.00
				as per Mechanical inspection report.				-
2220201		Routine Maintenance - Other Assets	Maintenance of Plant, Machinery and Equipment (including lifts)					-
				Purchase of Executive chairs	No	2	50,000.00	100,000.00
2220202		Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	Purchase of Executive tables	No	2	50,000.00	100,000.00
								2,355,325.75
		Total Sanitation Recurrent						
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES								
2211004	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays		Actellic CS 1 litres		50	2,000.00	100,000.00
				Cypermethrine 250		65		

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				grams			450.00	29,250.00
				Assorted preventive and promotive commodities		1	629,250.00	629,250.00
	Procurement of fungicides, insecticides and sprays chemicals							1,258,500.00
			Sub Total	Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00
2211004	Bungoma Hospital		Fungicides, Insecticides and Sprays	Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Webuye hospital			Refer to individual hospital budgets attached	months	12	43,970.00	527,640.00
2211004	Kimililil			Refer to individual hospital budgets attached	months	12	38,916.00	466,992.00
2211004	Naitiri			Refer to individual hospital budgets attached	months	12	79,273.00	951,276.00
2211004	Mt. Elgon			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2211004	Chwele			Refer to individual	months	12		

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				hospital budgets attached			85,000.00	1,020,000.00
2211004	Sirisia			Refer to individual hospital budgets attached	months	12	70,000.00	840,000.00
2211004	Bumula			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Bokoli			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2211004	Sinoko			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Cheptais			-	-	-	-	-
Total cost for the program				-	-	-	-	-
CURATIVE HEALTH SERVICES								
2211001	HQ	Routine medical services	Medical drugs	Refer to individual hospital budgets attached	QTRS	4	10,000,000	40,000,000
2211001	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	10,500,000	42,000,000
2211001	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	700,000.00	18,500,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211001	Kimililil			Refer to individual hospital budgets attached	QTRS	4	300,000.00	5,800,000
2211001	Naitiri			Refer to individual hospital budgets attached	QTRS	4	250,000.00	3,858,750
2211001	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	505,310.00	3,000,000
2211001	Chwele			Refer to individual hospital budgets attached	QTRS	4	247,363.00	4,215,850
2211001	Sirisia			Refer to individual hospital budgets attached	QTRS	4	250,000.00	7,600,000
2211001	Bumula			Refer to individual hospital budgets attached	QTRS	4	150,000.00	3,506,389
2211001	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	2,000,000
2211001	Sinoko			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,100,000.00
2211001	Cheptais							4,021,876
				Sub Total				135,602,865
2211002	HQ		Non-Pharms	Refer to individual hospital budgets attached	QTRS	4	10,000,000	40,000,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211002	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	7,755,000	30,920,000
2211002	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	11,500,000	46,000,000
2211002	Kimililil			Refer to individual hospital budgets attached	QTRS	4	450,000.00	3,500,000
2211002	Naitiri			Refer to individual hospital budgets attached	QTRS	4	206,109.00	4,630,500
2211002	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	360,000.00	3,000,000
2211002	Chwele			Refer to individual hospital budgets attached	QTRS	4	246,667.00	4,301,030
2211002	Sirisia			Refer to individual hospital budgets attached	QTRS	4	179,678.00	5,000,000
2211002	Bumula			Refer to individual hospital budgets attached	QTRS	4	150,000.00	4,071,778
2211002	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	1,200,000
2211002	Sinoko			Refer to individual hospital budgets	QTRS	4	300,000.00	980,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				attached				
2211002	Cheptais							3,975,265
		Total Cost		Assorted commodities	QTRS	4		147,578,573
2211004	HQ	Fungicides, Insecticides and Sprays						3,000,000
2211004	Bungoma Hospital	Fungicides, Insecticides and Sprays						672,525
2211004	Webuye							2,300,000
2211004	Kimilili							612,500
2211004	Mt Elgon							50,000
2211004	Naitiri							1,102,500
2211004	Bumula							289,500
2211004	Chwele							387,500
2211004	Sirisia							500,000
2211004	Cheptais							1,450,000
2211004	Bokoli							430,000
2211004	Sinoko							189,000
	Total							10,983,525
2211008	HQ		Lab Reagents	Refer to individual hospital budgets attached	QTRS	4	6,250,000	25,000,000
2211008	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	5,000,000	20,000,000.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211008	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	2,000,000	8,000,000
2211008	Kimililil			Refer to individual hospital budgets attached	QTRS	4	500,000	2,000,000
2211008	Naitiri			Refer to individual hospital budgets attached	QTRS	4	895,781	3,583,125
2211008	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	517,108	2,068,432
2211008	Chwele			Refer to individual hospital budgets attached	QTRS	4	375,003	1,500,015
2211008	Sirisia			Refer to individual hospital budgets attached	QTRS	4	500,000	2,000,000
2211008	Bumula			Refer to individual hospital budgets attached	QTRS	4	587,500	2,350,000
2211008	Bokoli			Refer to individual hospital budgets attached	QTRS	4	190,000	760,000
2211008	Sinoko			Refer to individual hospital budgets attached	QTRS	4	227,250	895,000
2211008	Cheptais				QTRS	4	485,000	1,940,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211021	HQ		Bedding and linen	Refer to individual hospital budgets attached	No	1		0
2211021	Bungoma Hospital		Bedding and linen	Refer to individual hospital budgets attached	No	1		5,000,000
2211021	Webuye hospital			Refer to individual hospital budgets attached	No	1	2000,000.00	2,000,000
2211021	Kimililil			Refer to individual hospital budgets attached	No	1	500,000	500,000
2211021	Naitiri			Refer to individual hospital budgets attached	No	1	150,000.00	231,525
2211021	Mt. Elgon			Refer to individual hospital budgets attached	No	1	426,843	426,843
2211021	Chwele			Refer to individual hospital budgets attached	No	1	418,000	418,000
2211021	Sirisia			Refer to individual hospital budgets attached	No	1	800,000	800,000
2211021	Cheptais				No.	1	250,000	250,000
2211021	Bokoli				-No	1	280,000	280,000
2211021	Sinoko				No	1	120,000	120,000
		Total Cost			No	1		10,026,368

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2211015	Headquarters	Food and Rations		Refer to individual hospital budgets attached	QTRS	4	1,133,500	4,534,000
2211015	Bungoma Hospital		Food and ration	Refer to individual hospital budgets attached	QTRS	4	5,000,000.00	20,000,000
2211015	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	5,750,000	23,000,000
2211015	Kimilili			Refer to individual hospital budgets attached	QTRS	4	500,000	2,000,000
2211015	Naitiri			Refer to individual hospital budgets attached	QTRS	4	551,250	2,205,000
2211015	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	483,039	1,932,156
2211015	Chwele			Refer to individual hospital budgets attached	QTRS	4	1,111,875	4,447,500
2211015	Sirisia			Refer to individual hospital budgets attached	QTRS	4	700,000.00	2,800,000
2211015	Bumula			Refer to individual hospital budgets attached	QTRS	4	562,500	2,250,000
2211015	Bokoli			Refer to individual hospital budgets	QTRS	4	215,000	860,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				attached				
2211015	Sinoko			Refer to individual hospital budgets attached	QTRS	4	87,500	350,000.00
2211015	Cheptais					4	512,112	2,048,450
	Total							66,427,106
2211016	Bungoma	Purchase of Uniforms			No.			1,000,000
2211016	Webuye				No.			1,500,000
2211016	Mt Elgon				No.			280,502
2211016	Bumula				No.			785,000
2211016	Sirisia				No.			700,000
2211016	Cheptais				No.			168,550
	Total Cost							2,935,552
2211019	Mt. Elgon		Patients uniform					0
2211019	Bungoma				No.			2,000,000
2211019	Webuye				No.			1,000,000
	Total Cost							3,000,000
2211028	Health Hquarters	Radiology	X ray machines and equipment	Refer to individual hospital budgets attached	QTRS	4	1,250,000	5,000,000
2211028	Bungoma Hospital		Purchase of	Refer to individual hospital budgets	QTRS	4	500,000.00	6,200,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
			radiographic films and materials	attached				
2211028	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	300,000.00	4,800,000
2211028	Kimililil			Refer to individual hospital budgets attached	QTRS	4	200,000.00	0
2211028	Naitiri			Refer to individual hospital budgets attached	QTRS	4	50,000.00	0
2211028	Mt. Elgon			Refer to individual hospital budgets attached	QTRS	4	100,000.00	447,579
2211028	Chwele			Refer to individual hospital budgets attached	QTRS	4	70,000.00	0
2211028	Sirisia			Refer to individual hospital budgets attached	QTRS	4	60,000.00	300,000
2211028	Bumula			Refer to individual hospital budgets attached	QTRS	4	60,000.00	0
2211028	Bokoli			Refer to individual hospital budgets attached	QTRS	4	0	0
2211028	Cheptais							0

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
								16,747,579
2211005	HQ			Refer to individual hospital budgets attached	Months	12		0
2211005	Bungoma		Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	500,000	6,000,000
2211005	Webuye			Refer to individual hospital budgets attached	Months	12	25,000	300,000.00
2211005	Kimilili			Refer to individual hospital budgets attached	Months	12	47,564	570,768.00
2211005	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	18,500	222,000.00
2211005	Sirisia			Refer to individual hospital budgets attached	Months	12	38,916	466,992.00
2211005	Naitiri			Refer to individual hospital budgets attached	Months	12	60,000.00	720,000.00
2211005	Chwele			Refer to individual hospital budgets attached	Months	12	22,000.00	264,000.00
2211005	Bokoli			Refer to individual hospital budgets attached	Months	12	25,668.00	308,016.00

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
				attached				
2211005	Bumula			Refer to individual hospital budgets attached	Months	12	9,425.00	113,100.00
2211005	Cheptais			For dispensaries, health centres and hospitals	Months	12	44,119.00	529,428.00
2211005	Headquarters							4,854,300.00
		Total Cost			-	-		
	Total program cost							18,103,264.00
2211301	BCRH	Bank Service Commission and Charges						80,000
2211301	Webuye							120,000
2211301	Mt Elgon							8,709
2211301	Bumula							22,152
2211301	Sirisia							80,000
2211301	Cheptais							24,000
2211301	Sinoko							7,680
	Total							342,541
2211310	HQ	Contracted Professionals						5,000,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
3111001	HQ	Purchase of office Furniture & Fittings			No.			1,500,000
3111001	BCRH				No.			1,300,000
3111001	Webuye				No.			1,500,000
3111001	Mt Elgon				No.			176,843
3111001	Bumula				No.			87,222
3111001	Sirisia				No.			400,000
	Total							4,964,065
3111002	HQ	Purchase of Computers, Printers and Other IT Equipment			No.			1,040,000
3111002	BCRH				No.			2,000,000
3111002	Webuye				No.			1,000,000
3111002	Mt Elgon				No.			394,426
3111002	Bumula				No.			316,452
3111002	Sirisia				No.			4,000,000
3111002	Cheptais				No.			500,000
3111002	Bokoli				No.			800,000
3111002	Sinoko				No.			195,000
	Total							10,245,878
3111111	Mt Elgon	Purchase of ICT			No.			1,000,000

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
		networking and Communication Equipment						
3111111	Chwele				No.			200,000
3111111	Sirisia				No.			700,000
3111111	Cheptais				No.			2,800,000
	Total							4,700,000
3111003	BCRH	Purchase of Air Conditioners, Fans and Heating Appliances			No.			2,000,000
3111003	Naitiri				No.			6,000,000
3111003	Webuye				No.			500,000
3111003	Bumula				No.			34,889
3111003	Cheptais				No.			55,000
		Total Cost						8,589,889
2410104	Supply for credit – recurrent							
PUBLIC HEALTH								
CODE								
2210200		Communication, Supplies			No	12		157,500

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
		and Services						
2210300		Domestic Travel and Subsistence and other transportation costs			No	12		1,500,436
2210500		Printing advertising and Information supplies and services			No.	12		250,000
2210900		Insurance Costs			No.	12		100,000
2211000		Specialised Materials			No.	12		2,700,000
2211100		Office and General Supplies and Services			No.	12		738,050
2220100		Routine Maintenance – Vehicles and other transport equipment			No.	12		460,000
3111000		Purchase of Furniture			No.	12		77,500

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
	PUBLIC HEALTH TOTAL							5,983,486
TOTAL HEALTH RECURRENT								3,498,388,495
	DEVELOPMENT - HEALTH HQ							
3110599	Ward based projects							75,971,500
2210309	Project Supervision							4,142,500
3110902	MES Equipment							110,000,000
3110504	Other Infrastructure and Civil Works							25,000,000
	BCRH							
3110599	Ward Based Projects							87,088,818
3110504	Other Infrastructure and Civil Works							13,375,000
	Purchase of Medical and Dental Equipment							7,000,000
2210309	Project Supervision							6,208,622
	WEBUYE HOSPITAL							

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
3110599	Other infrastucure and civil works							53,200,000
3110504	Other Infrastructure and Civil Works							38,000,000
3110902	Purchase of Household and Institutional Appliances							6,000,000
2210309	Project Supervision							5,800,000
	SANITATION							
3110599	Other infrastructure and civil works	Ward Based Projects						5,700,000
3110504	Other Infrastructure and Civil Works							7,658,366
2210309	Field allowance	Maintenance of Ward Based Projects						868,072
TOTAL HEALTH DEVELOPMENT								446,012,878
GRAND TOTAL HEALTH								3,944,401,373
SANITATION								
	RECURRENT							
2110101	Personnel							896,976

Bungoma County Budget 2023/2024

CODE	FACILITY	Item Name	Description	Description	UNIT OF MEASURE	MONTH	UNIT COST	ESTIMATED COST
2210201	Telephone							38,400
2210301	Travel cost – domestic travel							96,000
2210303	DSA – domestic travel							159,455
2210505	Trade Shows							141,826
2210710	Accommodation on training							218,601
2210711	Tuition fees on training							161,513
2210705	Field training attachment							224,659
2211103	Sanitary and cleaning materials							80,000
	Total recurrent							2,017,430
	Development							14,226,438
	Total Sanitation							16,243,868

FACILITY AIA

Facility Name	Amount (Kshs,)
Bungoma County Referral Hospital	100,666,483
Webuye Sub County Hospital	111,272,124
Kimilili	12,292,410
Chwele	9,380,352
Mt Elgon	7,631,771
Naitiri	10,457,956
Sirisia	14,161,360
Cheptais	10,953,087
Bokoli	4,498,701
Bumula	7,515,137
TOTAL	288,829,381

PROJECT LIST

1) Headquarter services

S/NO	ITEM	AMOUNT
1.	Ward Based Projects	75,971,500
2.	Project Supervision	4,142,500
3.	MES Equipment	110,000,000
4.	Construction of maternity wing for mang'ana dispensary in sitikho ward	5,000,000.00
5.	Construction of ward in Kimalewa health centre in Mukuyuni ward	5,000,000.00
6.	Milani dispensary male, female and children ward	5,000,000.00
7.	Expansion of Lwakhakha dispensary construction maternity wing.	5,000,000.00
8.	Completion of maternity wing Mukhwea dispensary in chwele kabuchai	5,000,000.00
	Total	215,114,000

2) BCRH

S/NO	ITEM	AMOUNT
1.	Complete 300 bed capacity Maternity wing	11,088,818
2.	Equip 300 bed capacity Maternity wing	50,000,000
3.	Complete blood bank building	8,000,000
4.	Complete commodity store	8,000,000
5.	Construct Radiology unit	10,000,000
6.	Mental unit	0
7.	Maintenance / renovation nonresidential buildings	11,400,000
8.	Abolition block pediatrics	2,850,000
9.	Project supervision	6,208,622
10.	Purchase of Medical and Dental Equipment	7,000,000

S/NO	ITEM	AMOUNT
	Total	114,547,440

3) WEBUYE COUNTY HOSPITAL

S/NO	ITEM	AMOUNT
1.	mental clinic	14,250,000
2.	CABROS FITTING 6M	5,700,000
3.	Out Patient Department	14,250,000
4.	Other Infrastructure and Civil Works	0
5.	Sewerage system	38,000,000
6.	Complete ICU project	19,000,000
7.	Purchase of Household and Institutional Appliances	6,000,000
8.	Project supervision	5,800,000
9.	TOTAL DEVELOPMENT WEBUYE	103,000,000

4) SANITATION

S/NO	ITEM	AMOUNT
1.	Other infrastructure and civil works ward based	5,700,000
2.	Project supervision	868,072
3.	Other infrastructure and civil works - construction of sanitation blocks	0
4.	Machakha dispensary Bokoli ward	800,000
5.	Namatotoa Khasoko ward	800,000
	Kayaya dispensary Matulo ward	800,000
	Chepweki dispensary Cheptais ward	1,258,366
	Khaoya recreational centre Bukembe west	800,000
	Misanga dispensary Bukembe East ward	800,000
	Kambini dispensary Kimilili ward	800,000
	Kisawai dispensary Siboti ward	800,000
	300 bed capacity at BCRH Township ward	800,000
		14,226,438

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

The period under review reported an improved project completion rate of 74% up from 62% reported in the previous year (2020/2021). This in turn presents an upward trend for the last three years having increased from 60% in 2019/2020 to 62% in 2020/2021 and subsequently 74% in 2021/2022.

An outstanding progress was also observed on near completion of the upgrading of Kanduyi – Sang’alo Junction Dual Carriage that was at 67% at the beginning of the review period to 94% works completed as reported at the end of the review period. Other areas included;

- 46 No. Ward based programs consisting of 5Box culverts, 3.5KM of drainage works, 1No Drift and 299.8Km of gravel.

- 39No. RMLF road projects consisting of 1No Box Culvert, 0.05KMs of drainage works, 2No drifts, 122.5KMs of gravel roads and 37.50 KMs of Spot Improvement.
- Through framework contracting, the Department issued orders that contributed to 17No. Projects consisting 16KMs of gravel roads and 1No. Box Culvert.

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

In the FY 2023/2024, 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. The Department also plans to operationalize the material testing laboratory services at Webuye to support funding of recurrent activities through local revenues. Accelerate project completion and payment processes to enhance investor confidence by reducing the pending bills risk.

Part D: Strategic Objectives

Program	Development Objectives
Transport Safety	To promote a safe and secure road transport network
Transport Network	To develop an efficient transport network
Buildings standards	To promote compliance with the building code and uptake of new twchnologies

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 – 2025/26

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Name: General Administration Planning and Support Services									
Programme Outcome: Effectiveness and efficiency in service delivery.									
S. p.1. Capacity Development and Motivation		Staff Replaced	% of retired officers replaced				100	100	100
		Staff Remunerated	% of staff remunerated	100	100	100	100	100	100
		Staff Promoted	% of staff due for promotion promoted	100	20		100	100	100
		New staff recruited	No. of Roads Directors recruited				-	1	-
			No. of Transport and Safety Directors recruited				-	1	-
			Hire of Technical staff				2	-	30
		Staff trained	No. of staff trained on service scheme approved	55	54	42	18	16	18

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Courses						
			% of staff attending refresher trainings				20	20	20
			No of technical workshops held	0	1	1	2	2	2
			No. of staff undertaking skill development/ Competence Courses				10	10	10
			% of eligible staff sponsored for professional workshops (Annually)	100	40	100	100	100	100
			No. of staff sponsored for expert trainings				1	-	2
			% of professional staff subscribed to professional bodies				100	100	100
s.p 2 Office		Ablution blocks constructed	No. of Ablution Blocks				1	1	1

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
infrastructure			Constructed						
		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				40	60	60
s.p.3Administration services		Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices			10	100	100	100
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget			50	100	100	100
		Technical services decentralized	% of technical services decentralized to sub Counties				10	30	60
		Customer satisfaction	No of customer satisfaction				1	1	1

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		surveys undertaken	surveys undertaken						
S.p 4 Financial Services, Planning and Stewardship		County traffic management policy and bill formulated	Number of policies formulated / domesticated				-	1	-
			Number of bills formulated / domesticated				-	1	-
		Material Quality Assurance Policy developed	No. of Policies Developed				-	-	1
		County infrastructure development and management policy and bill enacted	Number of infrastructure development and management policies formulated				-	1	-
			Number of infrastructure development and				-	-	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			management bills formulated						
		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
		Budgets prepared and approved	Number of budgets prepared				1	1	1
			Number of stakeholder engagements held on budget preparation				1	1	1
			Number of budgets approved				1	1	1
			% of budget reviews prepared as per treasury directives				100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			(Supplementary)						
		Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars				100	100	100
		Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared				1	1	1
			Number of Procurement Plans Approved				1	1	1
			% of procurement plans reviewed as per reviewed budgets (Supplementary)				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

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of quarterly project implementation and budget absorption reports disseminated to stakeholders				4	4	4
		Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared				4	4	4
		Annual Development Plans Prepared	Number of annual reports prepared (ADP)				1	1	1
		County Integrated Development Plans Reviewed and Prepared	Number of County Integrated Development Plans Reviewed						
			Number of County Integrated Development Plans Developed						
		Departmental	Number of				1	-	-

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Strategic Plan Developed	departmental plans developed						
		Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System				100	100	100
			Number of quarterly reports prepared on Performance Appraisals				4	4	4
		Staff audits undertaken	Number of staff audits conducted				1	1	1
		Project reports documented	No. of project documentation audits undertaken				1	1	1
			No. of Information dissemination initiatives adopted				1	1	1
Programme Name: Transport Infrastructure Development and Management									
Programme Outcome; Efficient County Transport Network									
S.p 2.1Construction of		Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	10	1.4	10	5	5	5

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Roads Bridges and Drainage Works									
		Urban Roads expanded	KMs of Urban Roads initiated for Expansion	2	1.8	0.5	-	2	-
			% completion of urban roads under expansion	92.3	90	100	-	15	30
		Rural Roads upgraded	KMs of rural Roads Upgraded	50	0	50	10	10	10
			% completion of rural roads under upgrading	75	0	100	20	40	60
		Rural roads opened	KMs of rural Roads Opened	450	315.8	450	50	50	50
		Bridges Constructed	No. of Bridges Constructed	2	0	1	1	-	1
			% Completion of initiated bridges	75	40	100	20	40	60
		Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	6	8	6	9	9	9
		Foot bridges constructed (on	No. of footbridges	1	1	0		1	

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		river crossings)	constructed						
		Drainage Lines Constructed	KMs of Drainage lines Constructed	10	3.55	10	0.5	0.5	0.5
S.p.2.2Maintenance of Roads		Urban Roads maintained	KMs of urban Roads Maintained				2	2	2
		Rural Roads Maintained	KMs of rural tarmac Roads maintained				10	10	10
			KMs of rural unpaved Roads maintained	100	162.70	100	250	250	250
		Road Construction Machinery acquired	Number of Tippers Acquired	1	0	-	-	1	2
			Number of graders acquired	1	0	-	1	1	1
			Number of Dozers Acquired	1	0	-	-	1	-
S.p.2.3Rehabilitation of Roads, Bridges and Drainage Works		Bridges rehabilitated	No. of Bridges Rehabilitated				-	1	-
		Box Culverts	No. of Box				2	2	2

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		rehabilitated	Culverts (including drifts) Rehabilitated						
		Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated				1	1	1
Programme Name: Building Standards and Quality Assurance									
Name of Programme Outcome; Durable and safe structures for human use									
S.p 3.1 Building Standards and Research		Project input material tests undertaken	% of Projects material tests undertaken	100	100	100	100	100	100
		Building Technologies research undertaken	No. of research activities conducted and disseminated				-	1	-
		Site inspections undertaken	% of sites inspected	100	100	100	100	100	100
		Technical Audits on design adherence undertaken	No. of Technical Audits carried out				1	1	1
Programme Name: Public and Transport Safety									
Programme Outcome; Risk free environment for all.									
sp.4.1		Fire Stations	No. of fire	1	0	0	-	1	-

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Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Fire Risk Management		constructed	stations constructed						
		Fire Engines acquired	No. of fire engines acquired				1	-	-
		Fire Ambulances acquired	No. of fire ambulances acquired	1	0		-	-	-
		Fire Hydrants installed	Number of fire hydrants Installed	5	0	0	3	2	3
		Fire Drills undertaken	No. of fire sensitization drills undertaken in public institutions				9	9	9
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	0	1	1	1
		Pedestrian	KMs of	10	0	10	5	7	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		walkways Constructed	pedestrian walkways constructed						
		Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated				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 extention of SGR to Malaba					1	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sp 4.3 Air Transport		Airstrip operationalized	Number of stakeholder engagements held on operationalization of an airstrip in the County				1	1	1
Sp 4.4 Railway Transport		Railway stations rehabilitated	Number of stakeholder engagements held on railway stations rehabilitation				-	3	-
		Railway Cargo services operationalized	No. of engagements held with stakeholders on operationalization of the meter gauge railway				-	1	-

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

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration, Planning, and Support Services						
SP1.1: Capacity Development and Motivation	82,383,307.00	62,423,252.80	75,833,012.00	83,090,095	87,244,599.61	91,606,829.59
SP1.2: Office Infrastructure	0	0	0	0.00	0.00	0.00
SP1.3: Administration Services	59,174,838.00	29,252,314.00	48,718,647.00	32,897,215	34,542,075.89	36,269,179.68
SP1.4: Financial Services, Planning and Stewardship	42,996,216.00	40,252,743.40	28,797,371.00	14,726,720	15,463,056.00	16,236,208.80
Total Expenditure of Programme 1	184,554,361.00	131,928,310.20	153,349,030.00	130,714,030	137,249,731.50	144,112,218.08
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads Bridges and Drainage Works	1,445,047,203	1,034,415,530	712,745,220	1,089,137,320	1,143,594,186	1,200,773,895
SP2.2: Maintenance	269,731,175	140,320,508.00	0	172,500,000	181,125,000	190,181,250

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Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
of Roads						
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	0	0	0	0	0	0
Total Expenditure of Programme 2	1,714,778,378	1,174,736,038	712,745,220	1,261,637,320	1,324,719,186	1,390,955,145
Programme 3: Building Standards and Quality Assurance						
SP3.1: Building Standards and Research	8,800,000	7,037,952	0	4,275,000	4,488,750	4,713,188
Total Expenditure of Programme 3	8,800,000	7,037,952	0	4,275,000	4,488,750	4,713,188
Programme 4 : Public and Transport Safety						
SP4.1: Fire Risk Management	0	0	0	0	0	0
SP4.2: Transport Safety	0	0	0	0	0	0
SP4.3: Air Transport		0	0	0	0	0
SP4.4: Railway Transport	0	0	0	0	0	0
Total	0	0	0	0	0	0

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Expenditure of Programme 4						
Total Expenditure of Vote -----	1,908,132,739	1,313,702,300	866,094,250	1,396,626,350	1,466,457,668	1,539,780,551

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure						
21	Compensation to Employees	80,518,402	60,915,552.80	74,694,876	83,090,095	87,244,600	155,800,000
22	Use of goods and services	104,035,959	71,012,757	78,654,154	47,623,935	50,005,132	130,000,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

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Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies	269,731,175	140,320,508	474,748,805	0	0	0
31	Non- Financial Assets	1,260,492,842	825,744,119	970,666,168	1,265,912,320	1,329,207,936	837,348,750
32	Financial Assets						
	Total Expenditure of Vote	1,714,778,378	1,097,992,937	1,598,764,003	1,396,626,350	1,466,457,668	1,000,903,555

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

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1: General Administration and Planning, and Support Services							
Code	Current Expenditure	184,554,361	131,928,310	157,349,030	130,714,030	137,249,732	144,112,219
21	Compensation to Employees	80,518,402	60,915,552.80	78,694,876	83,090,095	87,244,600	91,606,830

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
22	Use of goods and services	104,035,959	71,012,757	78,654,154	47,623,935	50,005,132	52,505,388
	Capital Expenditure						
28	Other Expense	0	0	0	0	0	0
Sub-Programme 1: Capacity Development and Motivation							
	Current Expenditure						
21	Compensation to Employees	80,518,402	60,915,552.80	74,694,876			
22	Use of goods and services	1,864,905	1,507,700	1,138,136			
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
Sub-Programme 1. 2: Office Infrastructure							
	Capital Expenditure						
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets						
32	Financial Assets						
Sub-Programme 1. 3: Administration Services							
	Current						

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Expenditure						
21	Compensation to Employees						
22	Use of goods and services	59,174,838	29,252,314.00	48,718,647	32,897,215	34,542,076	36,269,180
Sub-Programme 1. 4: Financial Services, Planning and Stewardship							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services	42,996,216	40,252,743.40	28,797,371	14,726,720	15,463,056	16,236,209
Programme 2: Transport Infrastructure Development and Management							
code	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	1,714,778,378	1,174,736,038	712,745,220	172,500,000	181,125,000	190,181,250
Sub-Programme 2.1: Construction of Roads Bridges and Drainage Works							
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services	1,445,047,203	1034415530	712,745,220	1,089,137,320	1,143,594,186	1,200,773,895
Sub-Programme 2.2: Maintenance of Roads							
code	Capital Expenditure						

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
21	Compensation to Employees						
22	Use of goods and services	269,731,175	140,320,508.00	0			
Programme 3: Building Standards and Quality Assurance							
	Capital Expenditure						
27							
28	Other Expense	8800000	7,037,952.00	0	4,275,000	4,488,750	4,713,188
Sub-Programme3.1: Building Standards and Quality Assurance							
	Capital Expenditure						

Part I: Summary of Human Resource Requirements

Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Superintendent (Building)	5	3,442,467.21	3,614,590.57	3,795,320.10	3,985,086.11

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Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Chief Superintendent Mechanical (MVP)	1	1,132,332.00	1,188,948.60	1,248,396.03	1,310,815.83
Senior Superintendent Electrical (MVP)	1	1,036,890.00	1,088,734.50	1,143,171.23	1,200,329.79
Superintendent Electronics	4	3,007,824.00	3,158,215.20	3,316,125.96	3,481,932.26
Office Administrative Assistant[3]	1	485,184.00	509,443.20	534,915.36	561,661.13
Superintendent Water	1	751,956.00	789,553.80	829,031.49	870,483.06
Senior Assistant Office Administrator	1	1,036,890.00	1,088,734.50	1,143,171.23	1,200,329.79
Driver[2]	2	1,175,910.24	1,234,705.75	1,296,441.04	1,361,263.09
Cleaning Supervisor[2a]	3	1,110,330.00	1,165,846.50	1,224,138.83	1,285,345.77
Driver[3]	1	321,750.00	337,837.50	354,729.38	372,465.85
Chief Superintendent - Fire Services	1	1,060,890.00	1,113,934.50	1,169,631.23	1,228,112.79
Chief Engineer, Materials	1	2,275,200.00	2,388,960.00	2,508,408.00	2,633,828.40
Assistant Engineer, Roads	22	13,049,208.00	13,701,668.40	14,386,751.82	15,106,089.41
Copy Typist[1]	1	1,279,473.00	1,343,446.65	1,410,618.98	1,481,149.93
Building Works Inspector[2]	2	2,580,943.08	2,709,990.23	2,845,489.75	2,987,764.24
Headman	1	907,529.04	952,905.49	1,000,550.77	1,050,578.31
Driver[1]	1	890,624.88	935,156.12	981,913.93	1,031,009.63
Fireman Trainee	1	936,433.20	983,254.86	1,032,417.60	1,084,038.48
Fireman[2]	1	1,040,539.20	1,092,566.16	1,147,194.47	1,204,554.19

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Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Works Officer[1]	3	3,997,944.00	4,197,841.20	4,407,733.26	4,628,119.92
Fireman[3]	2	1,810,884.48	1,901,428.70	1,996,500.14	2,096,325.15
Superintendent[3]	1	1,407,676.80	1,478,060.64	1,551,963.67	1,629,561.85
Librarian[2]	1	1,264,440.00	1,327,662.00	1,394,045.10	1,463,747.36
Works Officer[3]	1	1,264,440.00	1,327,662.00	1,394,045.10	1,463,747.36
Senior Market Attendant	1	743,905.44	781,100.71	820,155.75	861,163.54
Askari[1]	1	655,483.68	688,257.86	722,670.76	758,804.30
Receptionist[1]	1	873,720.72	917,406.76	963,277.09	1,011,440.94
Office Administrative Assistant [1]	1	635,082.00	666,836.10	700,177.91	735,186.81
Chief Driver	2	1,072,284.00	1,125,898.20	1,182,193.11	1,241,302.77
Senior Finance Officer	1	1,174,332.00	1,233,048.60	1,294,701.03	1,359,436.08
Economist [2]	1	827,568.00	868,946.40	912,393.72	958,013.41
Clerical Officer[1]	3	1,478,394.00	1,552,313.70	1,629,929.39	1,711,425.86
Support Staff[3]	11	3,196,158.00	3,355,965.90	3,523,764.20	3,699,952.41
Clerical Officer[2]	5	1,810,734.00	1,901,270.70	1,996,334.24	2,096,150.95
Senior Support Staff	2	631,692.00	663,276.60	696,440.43	731,262.45
*ICT Officer [3]	1	507,222.00	532,583.10	559,212.26	587,172.87
Senior Plant Operator	17	7,651,236.00	8,033,797.80	8,435,487.69	8,857,262.07
Medical Lab Technician[3]	5	2,259,540.00	2,372,517.00	2,491,142.85	2,615,699.99
Inspector (Building)	3	1,471,152.00	1,544,709.60	1,621,945.08	1,703,042.33
Fireman (2)	3	1,093,050.00	1,147,702.50	1,205,087.63	1,265,342.01
Architectural Assistant[2]	1	595,764.00	625,552.20	656,829.81	689,671.30

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Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Senior Driver	2	903,816.00	949,006.80	996,457.14	1,046,280.00
Structural Assistant[2]	1	595,764.00	625,552.20	656,829.81	689,671.30
Quantity Surveyor Assistant [2]	3	1,787,292.00	1,876,656.60	1,970,489.43	2,069,013.90
Inspector -Fire Services	1	492,984.00	517,633.20	543,514.86	570,690.60
Fireman (1)	2	903,816.00	949,006.80	996,457.14	1,046,280.00
Plant Operator [3]	1	314,442.00	330,164.10	346,672.31	364,005.93
Contracted staffs			554,829.32	574,829.32	603,570.79
Engineer [2], Roads	1	714,282.00	749,996.10	787,495.91	826,870.71
PROMOTIONS		2,000,000		4,101,564.60	4,306,642.83
	135	80,518,402	84,195,175.92	88,397,193.34	92,817,053.01

Part J: Activity Costing

Activity	Activity Description	Unit of Measurement	No of Units/Qual ity	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsi ble Entity- code	Source of Funding
Programme 1: General Administration and Planning, and Support Services							
Outcome: Effectiveness and efficiency in service delivery.							
Sub-Programme 1: Capacity Development and Motivation							
BASIC SALARY	Payment of Salaries	Months	12.00	5,948,339.25	71,380,071. 00	2110101	Equitable Share
	Promotion of Staff	% of salary	0.05	16,995,255.00	849,762.75	2110101	Equitable Share
	Payment of Leave Allowances	NO	124.00	6,000.00	744,000.00	2110101	Equitable Share
	Payment of Salaries	Months*PAX	6.00	162,430.00	974,580.00	2110101	Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
	PENSION	Months*PAX	12.00	761,806.76	9,141,681.12	2110101	Equitable Share
STAFF TRAINING-Accomodation	KSG-10PAX JG K (2DAYS REIMBURSEMENT)	NO OFFICERS*DAYS	7.00	11,200	0	2210710	Local Revenue
Staff accomodation	EBK- FOR 5 DAYS JG K	NO OFFICERS*DAYS	15.00	11,200	0	2210710	Local Revenue
Staff accomodation	SECRETARIAL COURSES -5 DAYS JG J	NO OFFICERS*DAYS	3.00	6,300	0	2210710	Local Revenue
Staff accomodation	KISM- 5DAYS	NO OFFICERS*DAYS	2.00	11,200	0	2210710	Local Revenue
Staff accomodation	ICPAK -3PAX-5DAYS	NO OFFICERS*DAYS	3.00	11,200	0	2210710	Local Revenue
Staff accomodation	IHRM	NO OFFICERS*DAYS	1.00	6,300	0	2210710	Local Revenue
KSG - Training	Senior Leadership Development Program	NO	1.00	152,000	0	2210711	Local Revenue
	Senior Management Courses	NO	2.00	120,000	0	2210711	Local Revenue
	Supervisory Skills	NO	2.00	75,000	00	2210711	Local Revenue
	Records Management	NO	1.00	78,300	0	2210711	Local Revenue
	Customer Care Skill Development	NO	1	75,000	0	2210711	Local Revenue
Invitations	EBK	NO	15	40,000	0	2210711	Local

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
							Revenue
	SECRETARIAL COURSES	NO	3	40,000	0	2210711	Local Revenue
	KISM	NO	2	50,000	0	2210711	Local Revenue
	ICPAK	NO	3	65,000	0	2210711	Local Revenue
	IHRM	NO	1	50,000	0	2210711	Local Revenue
INVITATIONS	KSG-7PAX JG K (2DAYS REIMBURSEMENT)	PAX*TRIPS	7.00	6,000.00	42,000.00	2210301	Local Revenue
	EBK- FOR 5 DAYS JG K	PAX*TRIPS	15.00	6,000.00	90,000.00	2210301	Local Revenue
	SECRETARIAL COURSES -5 DAYS JG J	PAX*TRIPS	3.00	6,000.00	18,000.00	2210301	Local Revenue
	KISM- 5DAYS	PAX*TRIPS	2.00	6,000.00	12,000.00	2210301	Local Revenue
	ICPAK -3PAX-5DAYS	PAX*TRIPS	3.00	6,000.00	54,000.00	2210301	Local Revenue
	IHRM	PAX*TRIPS	1.00	6,000.00	6,000.00	2210301	Local Revenue
Totals S.P 1.1					59,183,681		
Sub-Programme1. 2:Office infrastructure							
Renovation of offices	(Fire station Kanduyi HQ for year1)	No(BLOCKS)*PROPTION FUNDED	0.75	20,000,000.00	15,000,000.00	3110302	Equitable Share
Totals S.P 1.2					15,000,000.00		
SP1.3: Administration Services							
Payment of	Kanduyi	Months	12.00	9,000.00	108,000.00	2210101	Equitable

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Electricity	HeadQuarters - 061594504-01						Share
Payment of Electricity	public works office Hqs- 061578453-01	Months	12.00	8,500.00	102,000.00	2210101	Equitable Share
Payment of Electricity	webuye office - 0552788-01	Months	12.00	5,000.00	60,000.00	2210101	Equitable Share
Payment of Electricity	kapsokwony office-2363045-01	Months	12.00	-	0	2210101	Equitable Share
Payment of Electricity	Fire office HQs- 060052031-01	Months	-		0	2210101	Equitable Share
Payment of Electricity	Mukuyuni office- 61735501	Months	12.00	1,200.00	14,400.00	2210101	Equitable Share
Supply of Water	kanduyi HQs 403106350350	Months	12.00	-	0	2210102	Equitable Share
Supply of Water	Public works office 412100651984	Months	12.00	2,850.00	34,200.00	2210102	Equitable Share
Supply of Water	Webuye office 307110441894	Months	12.00	2,850.00	34,200.00	2210102	Equitable Share
Supply of Water	Kapsokwony office standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102	Equitable Share
Supply of Water	Fire office	Months	12.00	1,500.00	18,000.00	2210102	Equitable Share
Supply of Water	Mukuyuni office -standard	Months	12.00	500.00	6,000.00	2210102	Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
	Bill from Central Water Users Association						
Supply of Aitime	Chief Officer	Months*PAX	12.00	6,500.00	78,000.00	2210201	Equitable Share
Supply of Aitime	4 Regionals	Months*PAX	12.00	2,000.00	96,000.00	2210201	Equitable Share
Supply of Aitime	6 Supervisors	Months*PAX	12.00	2,000.00	144,000.00	2210201	Equitable Share
Supply of Aitime	11 Officers	Months*PAX	12.00	3,000.00	396,000.00	2210201	Equitable Share
Supply of Aitime	2 Secretaries	Months*PAX	12.00	3,000.00	72,000.00	2210201	Equitable Share
Mailing Services	Award/ Regret notification	Months	12.00	1,500.00	18,000.00	2210203	Equitable Share
Internet Subscriptions	Office Correspondence	Months	12.00	25,000.00	300,000.00	2210202	Equitable Share
PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	Supply of Newspapers	No	10.00	7,000.00	70,000.00	2210503	Equitable Share
Staff Tea and Drinking Water	Staff Tea and Drinking water (Roads)	Months	12.00	30,000.00	360,000.00	2210801	Local Revenue
Staff Tea and Drinking Water	Staff Tea and Drinking water (Public Works)	Months	12.00	20,000.00	240,000.00	2210801	Local Revenue
Motor Insurance	Grader - KCA349F	(PP-DEPN)*IS	1	170,895.00	170,895.00	2210903	Local Revenue

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Motor Insurance	Grader - KBJ730U	(PP-DEPN)*IS	1	270,895.00	270,895.00	2210903	Local Revenue
Motor Insurance	Grader - GKA554R	(PP-DEPN)*IS	1	164,678.00	164,678.00	2210903	Local Revenue
Motor Insurance	Grader - KCA977F	(PP-DEPN)*IS	0	164,678.00	0	2210903	Local Revenue
Motor Insurance	Grader - KCD928G	(PP-DEPN)*IS	1	164,678.00	164,678.00	2210903	Local Revenue
Motor Insurance	Roller - KCD294G	(PP-DEPN)*IS	1	174,855.00	174,855.00	2210903	Local Revenue
Motor Insurance	Rollers - KBZ950D	(PP-DEPN)*IS	1	150,797.00	150,797.00	2210903	Local Revenue
Motor Insurance	Rollers - GKA154Y	(PP-DEPN)*IS	1	150,797.00	150,797.00	2210903	Local Revenue
Motor Insurance	Dozer - GKA514R,	(PP-DEPN)*IS	1	200,000.00	200,000.00	2210903	Local Revenue
Motor Insurance	Excavator - KCA976F	(PP-DEPN)*IS	1	250,115.00	250,115.00	2210903	Local Revenue
Motor Insurance	Low loader - 39CG008A,	(PP-DEPN)*IS	1	251,326.00	251,326.00	2210903	Local Revenue
Motor Insurance	Double cabin - KBW323W	(PP-DEPN)*IS	1	87,991.00	87,991.00	2210903	Local Revenue
Motor Insurance	Double cabin - 39CG042A	(PP-DEPN)*IS	1	75,346.00	75,346.00	2210903	Local Revenue
Motor Insurance	Double cabin - GKA045M	(PP-DEPN)*IS	1	0.00	0	2210903	Local Revenue
Motor Insurance	Double cabin - GKB896X	(PP-DEPN)*IS	1	0.00	0	2210903	Local Revenue
Motor Insurance	Landrover - GKA037U	(PP-DEPN)*IS	1	0.00	0	2210903	Local Revenue
Motor Insurance	Tipper - KBZ997D	(PP-DEPN)*IS	1	100,318.00	100,318.00	2210903	Local Revenue

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Motor Insurance	Tipper - KBZ996D	(PP-DEPN)*IS	1	100,318.00	100,318.00	2210903	Local Revenue
Office Supplies	Printing paper	ream	500	500.00	250,000.00	2211101	Local Revenue
Office Supplies	ruled paper	ream	10	0.00	0	2211101	Local Revenue
Office Supplies	conquer paper	ream	5	5,000.00	25,000.00	2211101	Local Revenue
Office Supplies	visitors book	pcs	10	0.00	0	2211101	Local Revenue
Office Supplies	Notebooks short hand A4	pcs	50	-	0	2211101	Local Revenue
Office Supplies	Fine pointbiro pen	boxes	50	650.00	32,500.00	2211101	Local Revenue
Office Supplies	marker pens	pkts	20	50.00	1,000.00	2211101	Local Revenue
Office Supplies	felt pen	boxes	24	50.00	1,200.00	2211101	Local Revenue
Office Supplies	pencils (2HB)	boxes	24	50.00	1,200.00	2211101	Local Revenue
Office Supplies	paper pin (pkt of 100g)	pkts	30	80.00	2,400.00	2211101	Local Revenue
Office Supplies	paper clips small (pkt of 100g)	pkts	20	70.00	1,400.00	2211101	Local Revenue
Office Supplies	paper clips large (pkt of 100g)	pkts	5	100.00	500.00	2211101	Local Revenue
Office Supplies	stapler (medium)	no.	5	450.00	2,250.00	2211101	Local Revenue
Office Supplies	paper punch(medium)	no.	1	613.00	613.00	2211101	Local Revenue

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
)						
Office Supplies	box file A4	no.	61	-	0	2211101	Local Revenue
Office Supplies	Spring file plastic	no.	120	70.00	8,400.00	2211101	Local Revenue
Office Supplies	envelops A4	pkts of 25	50	200.00	10,000.00	2211101	Local Revenue
Office Supplies	Binding cover	Reams	170	500.00	85,000.00	2211101	Local Revenue
Office Supplies	staple pins 24/6	packets	40	80.00	3,200.00	2211101	Local Revenue
Office Supplies	whiteout 20ml	no.	20	50.00	1,000.00	2211101	Local Revenue
Office Supplies	Delivery books	pcs	50	150.00	7,500.00	2211101	Local Revenue
Office Supplies	executive pens	pcs	24	120.00	2,880.00	2211101	Local Revenue
Office Supplies	Counter books 3quire	pcs	24	230.00	5,520.00	2211101	Local Revenue
Office Supplies	counter books 2 quire	pcs	24	180.00	4,320.00	2211101	Local Revenue
Office Supplies	yellow sticker small	pkt of 12	24.00	90.00	2,160.00	2211101	Local Revenue
Office Supplies	staple pin 66/14(pkt of 5000)	pkt of 12	50	100.00	5,000.00	2211101	Local Revenue
Office Supplies	glue paste 36g stickg	pcs	5.00	150.00	750.00	2211101	Local Revenue
Office Supplies	Envelops A3	pcs	10	250.00	2,500.00	2211101	Local Revenue
Office Supplies	paper shredder	pcs	1	0	0	2211101	Local Revenue

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Office Supplies	carbon paper	pkt of 100	9	1,100.00	9,900.00	2211101	Local Revenue
Office Supplies	staple pin remover	pcs	5	50.00	250.00	2211101	Local Revenue
Office Sanitation	Tissue Paper	Roll	40	800.00	32,000.00	2211103	Local Revenue
Office Sanitation	Detergent powder	Kg	40	900.00	36,000.00	2211103	Local Revenue
Office Sanitation	Air freshner	No	20	417.30	8,346.00	2211103	Local Revenue
Office Sanitation	Liquid soap	No	200	500.00	100,000.00	2211103	Local Revenue
Office Sanitation	Liquid detergent	Ltrs	20	700.00	14,000.00	2211103	Local Revenue
Supply of Fuel and Lubricants	KBW323W Gouble Cabim	Ltr	5,000	170.00	850,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	GKA037U Landrover	Ltr	5,000	170.00	850,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	39CG042A Double Cabin	Ltr	4,500	170.00	765,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	GKA045M Double Cabin	Ltr	5,000	170.00	850,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	GK891X Double Cabin	Ltr	3,000	170.00	510,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	39CG0047 Fire engine	Ltr	3,000	-	0	2211201	Local Revenue
Supply of Fuel and Lubricants	KAB086Q Fire engine	Ltr	3,000	-	0	2211201	Local Revenue
Supply of Fuel and Lubricants	39CG0041 Fire ambulance	Ltr	2,000	-	0	2211201	Local Revenue
Supply of Fuel and Lubricants	KAW781A fire Ambulance	Ltr	2,541	-	0	2211201	Local Revenue

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Supply of Fuel and Lubricants	Motor Cycles (GKA886W)	Ltr	2,000	170.00	340,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Motor Cycles 10	Ltrs	4,000	170.00	680,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Graders 4	LITRES*HRS*NO*DAY	15	170.00	3,927,000.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Rollers 3	LITRES*HRS*NO*DAY	15	170.00	2,945,250.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Excavator 1	LITRES*HRS*NO*DAY	15	170.00	981,750.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Tipper 2	LITRES*KM*NO*DAY	0	170.00	1,168,750.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Dozer 1	LITRES*HRS*NO*DAY	18	170.00	1,178,100.00	2211201	Local Revenue
Supply of Fuel and Lubricants	Water Booser 1	LITRES*KM*NO*DAY	0.25	170.00	280,500.00	2211201	Local Revenue
Supply of Fuel and Lubricants	LowLoader 1	LITRES*KM*NO*DAY	0.25	170.00	116,875.00	2211201	Local Revenue
Professional Subscriptions	Subscription to Professional Bodies	No	17.00	6,097.88	103,664.00	2211306	Local Revenue
Professional Subscriptions	KISM	No	2.00	5,000.00	0		Local Revenue
Professional Subscriptions	EBK	No	4.00	7,000.00	0		Local Revenue
Professional Subscriptions	BORAQS	No	1.00	8,664.00	0		Local Revenue
Professional Subscriptions	ICPAK	No	3.00	10,000.00	0		Local Revenue
Professional Subscriptions	IHRM	No	1	3000	0		Local Revenue
Professional	,,	No	1.00	4,000.00	0		Local

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Subscriptions							Revenue
Professional Subscriptions	IQS	No	5.00	4,000.00	0		Local Revenue
	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 Water Booser	No	13.00	300,000.00	2,900,000.00	2220101	Local Revenue
	Service of; 4 double cabin, 1 landrover	No	5.00	500,000.00	2,500,000.00	2220101	Local Revenue
DESIGNS AND DEVELOPMENT OF POLICIES	Deployment of Project Management Database	No	1.00	1,000,000.00	500,000.00	2211310	Local Revenue
	Development of Policies	No	1.00	486,737.00	338,737	2211310	Local Revenue
MAINTENANCE OF COMPUTERS	Maintenance of computer equipment	Assorted	1.00	450,000.00	450,000.00	2220210	Local Revenue
PURCHASE OF COMPUTERS AND IT EQUIPMENT	Toners	Qtr	3.00	40,000.00	120,000.00	3111002	Local Revenue
	Anti viruas	No	10.00	3,780.90	37,809.00	3111002	Local Revenue
	Catridge	Qtr	5.00	20,000.00	100,000.00	3111002	Local Revenue
	Printing and Photocopying	Qtr			0	3111002	Local Revenue

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
	Services						
	camera	Qtr	1.00	136,000.00	136,000.00	3111002	Local Revenue
	Laptops	Qtr	5.00	90,000.00	450,000.00	3111002	Local Revenue
	Catering services	Assorted	1.00	2,000,682.00	2,000,682.00	2410104	Local Revenue
Totals S.P 1.3					1,122,107,517,626.6		
SP1.4: Financial Services Planning and Stewardship							
Transport & Accommodation Costs	CECM -Air Transport	No.	12.00	20,000.00	40,000.00	2210301	Local Revenue
Travel Cost (KURA, KeRRA, KRB, SENATE, LREB,COG, OTHERS) on invitation	CO - Air Transport	Meetings*Officers*Trips	12.00	20,000.00	40,000.00	2210301	Local Revenue
	Director - Air Transport	Meetings*Officers*Trips	12.00	20,000.00	40,000.00	2210301	Local Revenue
	Technical - Road Transport	Meetings*Officers*Trips	12.00	6,000.00	72,000	2210301	Local Revenue
Accommodation (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	CECM - Accommodation Costs	TRIPS*DAYS	12.00	16,800.00	304,800.00	2210302	Local Revenue
	C.O - Accommodation Costs	NO	12.00	16,800.00	304,800.00	2210302	Local Revenue
	TECHNICAL	NO	12.00	28,000.00	608,000.00	2210302	Local

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
	OFFICERS - Accomodation Costs						Revenue
FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost; Air travel	Trips	1.00	150,000.00	150,000.00	2210401	Local Revenue
	Daily subsistance	Days	1.00	286,320.00	286,320.00	2210403	Local Revenue
	Advertising for Tenders (Assorted)	No	4.00	192,125.00	768,500.00	2210504	Local Revenue
Publishing and Printing	Contracts	No*Pages*Copies	135.00	30	81,000.00	2210502	Local Revenue
Publishing and Printing	Tenders	No*Pages*Copies	135.00	30	121,500.00	2210502	Local Revenue
Quarterly Sector Committee Engagements	Conference Facility	No(pax)*DAYS*MEETINGS	31.00	2,000.00	744,000.00	2210801	Local Revenue
Tender Evaluation	Conference Facility	No(pax)*DAYS*MEETINGS	8.00	4,500.00	8,000.00	2210801	Local Revenue
Roads Inventory and Conditions Surveys	Conference Facility	No(pax)*DAYS	37.00	2,000.00	370,000.00	2210801	Local Revenue
Public Finance Management Committee	Project Implementation Meetings	NO	12.00	29,400.00	352,800.00	2210802	Local Revenue
Public Finance	Budget	NO	12	29,400.00	352,800.00	2210802	Local

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Management Committee	Implementation Meetings						Revenue
Public Finance Management Committee	Human Resource Management Meetings	NO	12	29,400.00	352,800.00	2210802	Local Revenue
Sector Working Group - Budget	Annual Development Plan	NO	9	29,400.00	164,600.00	2210802	Local Revenue
Sector Working Group - Budget	Medium Term Expenditure Framework	NO	9	29,400.00	164,600.00	2210802	Local Revenue
Sector Working Group - Budget	County Budget Review Outlook Paper	NO	9	29,400.00	164,600.00	2210802	Local Revenue
Sector Working Group - Budget	Program Based Budget	NO	9	29,400.00	164,600.00	2210802	Local Revenue
Sector Working Group - Budget	Procurement Plan	NO	9	29,400.00	164,600.00	2210802	Local Revenue
Tender Evaluation	Procurement Evaluation Committees - Ward Based	No(pax)*DAYS	8	4,000.00	148,000.00	2210802	Local Revenue
Tender Evaluation	Procurement Evaluation Committees - Other County Projects	No(pax)*DAYS	8	4,000.00	248,000.00	2210802	Local Revenue
Quarterly Project Management Engagements	Roads Committee Members	No(pax)*DAYS*MEETINGS	15	14,000.00	520,000.00	2210802	Local Revenue

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Quarterly Project Management Engagements	CECM	No	1	16,800.00	201,600.00	2210802	Local Revenue
Quarterly Project Management Engagements	CO	No	1	16,800.00	201,600.00	2210802	Local Revenue
Quarterly Project Management Engagements	Directors	No	1	14,000.00	168,000.00	2210802	Local Revenue
Quarterly Project Management Engagements	C.A Secretariat	No	5	11,200.00	172,000.00	2210802	Local Revenue
Quarterly Project Management Engagements	Executive - Secretariat	No	8	11,200.00	575,200.00	2210802	Local Revenue
Totals S.P 1.4					68,529,657		
Programme 2:Transport Infrastructure Development and Management							
Outcome							
S.P 2.1 Construction of Roads Bridges and Drainage Works							
DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Project Inspection & Acceptance Committees	NO(Projects)*NO(Officers)*DAYS	135.00	1,715.00	852,200.00	2210309	Local Revenue
Field Allowances	Supervision Allowances -	Days*Sets*No(Pax)	55.00	1,715.00	177,300.00	2210309	Local Revenue

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
	Own Machinery						
Plant Operators Lunch Allowances	Grader Operators	No(GRADERS)*PAX*DAY S	4.00	750.00	130,000.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Roller Operators	No(GRADERS)*PAX*DAY S	3.00	750.00	147,500.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Excavator Operators	No(GRADERS)*PAX*DAY S	1.00	750.00	32,500.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Tipper Drivers	No(GRADERS)*PAX*DAY S	2.00	750.00	65,000.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Dozer Operators	No(GRADERS)*PAX*DAY S	1.00	750.00	32,500.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Boozer Operators	No(GRADERS)*PAX*DAY S	1.00	750.00	82,500.00	2210303	Local Revenue
Plant Operators Lunch Allowances	Low Loader Drivers	No(GRADERS)*PAX*DAY S	1.00	750.00	82,500.00	2210303	Local Revenue
MAINTENANCE OF PLANT, MACHINERY AND MOTOR VEHICLES	P265/65R17	No	5.00	150,000.00	750,000.00	2220101	Equitable Share
	235/70X17	No	8.00	50,000.00	400,000.00	2220101	Equitable Share
	11X20	No	6.00	50,000.00	300,000.00	2220101	Equitable Share
	75.5/25	No	4.00	180,000.00	720,000.00	2220101	Equitable

Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
							Share
	M24	No	70.00	1,500.00	105,000.00	2220101	Equitable Share
	M24	No	40.00	1,500.00	60,000.00	2220101	Equitable Share
	6FT	No	30.00	60,000.00	800,000.00	2220101	Equitable Share
	7FT	No	24.00	100,000.00	1,400,000.00	2220101	Equitable Share
	Assorted items	No	1.00	1,100,000.00	1,100,000.00	2220101	Equitable Share
	KCA 977F - Motor Grader	No	2.00	1,000,000.00	1,000,000.00	2220201	Equitable Share
	KCA 976F - Excavator	No	1.00	-	-	2220201	Equitable Share
Development							
Expansion of Urban Roads (Dual Carriageway Project)	Expansion of Urban Roads (Dual Carriageway Project)	PENDING BILLS*PROPORTION FUNDED	0.46	438,238,620.00	300,000,000.00	3110601	Equitable Share
Upgrading of urban roads - Salmond – Khalaba River	Upgrading of urban roads - Salmond – Khalaba River	KM*PROPORTION FUNDED	0.50	60,000,000.00	36,892,792	3110604	Equitable Share
Upgrading of rural roads - Matisi – Bokoli – Teremi Road	Upgrading of rural roads - Matisi – Bokoli – Teremi Road	KM*PROPORTION FUNDED	0.75	40,000,000.00	0	3110604	Equitable Share
Upgrading of rural roads - Miskhu	LAYING OF Additional AC	KM	3.13	20,000,000.00	62,681,374.00	3110601	Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Bigadier Road)							
Upgrading of rural roads - Miskhu Bigadier Road)	Construction of Bridges	No	1.00	77,318,626.00	77,318,626.00	3110601	Equitable Share
Upgrading of rural roads - Miskhu Bigadier Road)	Construction of Box Culverts	No	1.00	30,000,000.00	0	3110601	Equitable Share
Opening of rural roads 50km (WBP)		KM*PROPORTION FUNDED	-	1,500,000.00	464,350,500	3110599	Equitable Share
Construction of Bridges		KM	-		0	3110501	Equitable Share
Construction of box culvert		KM	6.00	10,000,000.00	47,500,000	3110501	Equitable Share
Project Supervision					31,634.000	2210309	
Totals S.P 2.1							
SP2.2: Maintenance of Roads							Equitable Share
Construction of drainage lines (0.5KM)	Construction of drainage lines (0.5KM)	KM*PROPORTION FUNDED	-	30,000,000.00	0		Equitable Share
Maintenance of Urban Roads (2KMs)		KM*PROPORTION FUNDED	-	30,000,000.00	0		Equitable Share
Maintenance of Rural Tarmac Roads (10KMs)		KM*PROPORTION FUNDED	-	30,000,000.00	0		Equitable Share
Maintenance of Rural Unpaved		KM	80.00	2,500,000.00	172,500,000	3110499	Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
Roads - Framework (100KMs)							
Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) - RMLF	1,265,	KM	28.00	2,500,000.00	4,275,000	3110402	Equitable Share
Totals S.P 2.2					176,775,000		
PROGRAM 3: BUILDING STANDARDS AND QUALITY ASSURANCE							
Outcome							
SP3.1: Building Standards and Research							
Roads Inventory and Conditions Surveys	Project Data Collection	NO(Projects)*NO(Officers)*DAYS	135.00	750.00	205,000.00	2210309	Local Revenue
	Preparation of BoQ CEC	NO(Officers)*NO(DAYS)	1.00	16,800.00	84,000.00	2210309	Local Revenue
	Preparation of BoQ CO	NO(Officers)*NO(DAYS)	1.00	16,800.00	84,000.00	2210309	Local Revenue
	Preparation of BoQ WORKS OFFICERS	NO(Officers)*NO(DAYS)	25.00	6,300.00	187,500.00	2210309	Local Revenue
	Preparation of BoQ ENGINEERS	NO(Officers)*NO(DAYS)	5.00	11,200.00	280,000.00	2210309	Local Revenue
	Preparation of BoQ SECRETARIAT	NO(Officers)*NO(DAYS)	5.00	11,200.00	280,000.00	2210309	Local Revenue
Preparation of	Education	Budget*DeV(Index)*1%			-		Local

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Activity	Activity Description	Unit of Measurement	No of Units/Quality	Unit Cost/Rate Kshs	Total Annual Estimates Kshs	Responsible Entity-code	Source of Funding
BoQs	Infrastructure Projects						Revenue
	Health Infrastructure Projects	Budget*DeV(Index)*1%			-		Local Revenue
	Agriculture Infrastructure Projects	Budget*DeV(Index)*1%			-		Local Revenue
	Trade Infrastructure Projects	Budget*DeV(Index)*1%			-		Local Revenue
	Lands Infrastructure Projects	Budget*DeV(Index)*1%			-		Local Revenue
	Public Service Infrastructure Projects	Budget*DeV(Index)*1%			-		Local Revenue
Material Testing Equipment	Maintenance of material testing equipments	Assorted	1.00	434,900.00	434,900.00	2220210	
Development							
Development of infrastructure master designs	Designs	No	5.00	900,000.00	4,500,000.00	3111402	Equitable Share
Totals S.P 3.1					6,855,400.00		
PROGRAM 4: PUBLIC AND TRANSPORT SAFETY							
Outcome							
S .P 4.2: Transport Safety							
Acquisition of specialised engines	Acquisition of specialised engines	NO	1.00	20,000,000.00	0	3111120	Equitable Share
TOTAL					1,265,912,320		

DEVELOPMENT

Part K: PROJECT LIST

Co	ITEM	AMOUNT
1.	Roads Maintenance Levy Fund	47,500,000
2.	Renovation of offices (Fire station Kanduyi HQ for year1)	21,260,028
3.	Development of infrastructure master designs	4,275,000
4.	Upgrading of rural roads-Matisi – Bokoli	0
5.	Upgrading of urban roads- Salmond - R.Khalaba	36,892,792
6.	Upgrading of rural roads- 10 km	0
7.	Maintenance of Rural Unpaved Roads - Framework (100KMs)	0
8.	Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) Routine Maintenance Frame works	142,500,000
9.	Ward based Projects	464,350,500
10.	Box culverts	47,500,000
11.	Misikhu Brigadier	140,000,000
12.	Pending Bill (Dual)	300,000,000
13.	Project supervision	31,634,000
14.	Pius Osyanju-Kibabii river-Kolikho Market-Gospel Church in Tuuti Marakaru	5,000,000
15.	Gravelling of Kostoi chebombai road	5,000,000
16.	Mitoto-Obaye-River Nzoia Road.	5,000,000
17.	Kapkerwa-Sosaplel primary school	5,000,000
18.	Kimalewa-Milembe secondary school Rd in mukuyuni	5,000,000
19.	Chiliba primary-Kware mkt-T junction Road in Bumula	5,000,000
	Total	1,265,912,320

PENDING BILLS-ROADS INFRASTRUCTURE AND PUBLIC WORKS

MULTI-YEAR PROJECTS

S/NO	TENDER NAME	CONTRACTOR	FY	CONTRACT SUM	AMOUNT PAID	BALANCE
1	Upgrading Of Misikhu Brigadier Road	Midland Construction Ltd	2016/2017	1,115,939,198	646,200,209.37	469,738,988.63
2	Construction Of Kanduyi - Sang'alo Junction To Dual Carriage Road (C33)	Zhongmei Engineering Group Ltd	2018/2019	1,382,442,975.76	1,148,867,377.10	438,238,620.00
				2,875,924,192.35	2,142,761,047.67	714,603,236.69

TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

Sector Goal

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

Part C: Performance Overview and Rationale Funding

The sector mandates;

SUB SECTOR	Mandate
Environment	<ul style="list-style-type: none">• Protection and Conservation of the natural environment while promoting climate change mitigation and adaptation.
Water	<ul style="list-style-type: none">• Development and management of water and sanitation infrastructure. Conservation and protection of County water resource.
Natural Resources	<ul style="list-style-type: none">• Development and management (Protection and Conservation) of County natural resources.

Expenditure Performance FY 2022/23

For the FY 2021/22, the total expenditure for the Directorate of Water amounted to Kshs. 80,034,136 against a revised budget of Kshs. 168,558,890. The Directorate of Tourism and Environment amounted to Kshs. 272,661,278 against a revised budget of Kshs. 280,773,888 The overall absorption rate of the total budgeted was 78%. Water development expenditure amounted to 47% and for Tourism was 97%. The slow uptake of Water development funds is attributed to slow implementation of projects.

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 for the last 3 FYs as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase1 Scheme that has a 4000m³ capacity on the treatment works, upgrading of high yielding boreholes to solar powered systems, 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 2022/23, 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 two major partners the WKWP-USAID and the KOICA. 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 these gravity fed lines to cut cost of treatment works and electricity pumping.

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.

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 create climate change resilience in the County

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 -2025/26
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 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
Institutional and legal framework	WNR/TE	County policies formulated	No of policies formulated	5	1	1	2	2	2
	WNR/TE	County policies operationalized	No of policies operationalized	0	0	0	6	10	12
	WNR/TE	Department regulation formulated	No of department regulations formulated	0	0	0	2	2	2
Policy and Legal Framework formulation	WNR/TE WNR/TE	Department strategic plan formulated	No of strategic plans formulated	1	0	1	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	0	0	0	4	4	4
Commemoration of World days	Administration	World days commemorate	No of world days commemorat	5	2	2	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
			ed						
Human Resources management	WNR/TE	Staff recruited	No of staff recruited climate change		0	0	4	9	0
			No of staff recruited Environment		0	0	4	9	5
			No of staff recruited Water/Natural resources		0	0	13	13	13

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 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
Water supply services	Water Department	Households accessing clean and safe water for domestic use	% of households accessing clean and safe water	50	25.8	25.8	10	10	10
		Urban water schemes developed	No. of urban water schemes improved	7	0	7	1	1	1
			No. of water schemes	0	0	0	1	1	0

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
			constructed						
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	1	1	0
		Rural water schemes developed	No. of rural water schemes Constructed			20	1	1	1
			No of rural schemes rehabilitated and augmented			20	2	2	2
			No of high yielding boreholes rehabilitated and solarized	0	0	25	45	45	45
		Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	0	0	0	20	1	1
			No. of Service Provision Agreements signed between County and WSPs	0	0	0	20	1	1

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
			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	35	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	0	0	45	45	45
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet				100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity	KMs of pipeline extended from	0	0	20	50	50	50

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
		KOICA1,2	existing mains						
		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	0	0	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	45	45	45	45
		Water pans and dams developed	No of water pans and dams developed	2	0	0	1	1	1
		Water bowser	No of water				0	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
		procured	bowser procured						
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	% of urban population with access to sewerage services	39	15	15	15	15	15
			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 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
Forest conservation and management	Natural Resources	Area under forest cover increased	Ha under forest cover	600	0	0	1000	1000	1000
		Area under tree cover increased	Ha under tree cover	0	0	0	2000	2000	2000
		Reclaimed and restored	Ha of degraded				500		

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
		degraded sites	sites restored						
			No of nature-based enterprises initiatives established	9	0	0	9	9	9
		Development partners coordination	No. of development partners arrangements done	5	2	2	2	2	2
		Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote	No. of sensitization fora held to	45	0	0	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
		alternative sources of energy use	promote alternative sources of energy use						
		Surveillance activities on natural resources	No. of surveillance initiatives done	45	0	0	45	45	45
		Agroforestry done	No of seedlings planted	1000	0	0	1000	1000	1000

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 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23	4	5	6
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	None	0	1	1	0	1
		Land for landfills procured,	Acres of Land procured for landfills	6	0	0	6	6	6

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
			across the County						
		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	200	40	40	0	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	KM of drainages and storm water ways cleaned	40	0	0	25	25	25

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
								culverts cleaned in major towns	
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000
			No. of noise surveillances done	90	0	0	90	90	90
			No. of noise meter procured	9	0	0	9	0	0
		Waste recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	1	1	4	4	4
		community sensitization	No. of ward sensitization	0	0	0	45	45	45

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
		n on climate change bill and regulation	n fora						
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	1	0
		EMCA regulations complied	% of SEA/EIA/E A reports approved	100	90	90	100	100	100
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Survey on climate change vulnerability done	No. of survey reports prepared and disseminated	45	0	0	45	0	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
		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 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
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	0	0	Dependent on profiling and	Dependent on profiling and	Dependent on profiling and

Bungoma County Budget 2023/2024

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
				survey			survey	survey	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	No of initiatives done	0	0	0	4	4	4

Bungoma County Budget 2023/2024

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
		border tourism initiatives							
County tourism marketing and promotions		County participation in MICE	No of Expo and exhibitions attended	4	0	0	4	4	4
			Signage at tourist sites	0	0	0	No of tourist site developed	No of tourist site developed	No of tourist site developed
		County 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	4	1	1	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
			and quality surveys						
		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 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
						2022/23			
Climate Change Action Planning	Environment/climate change	Community, Sector Committee and CCU capacity build	No of Trainings/Workshops/ Meetings held	45	0	0	45	45	45
		Ward level climate	No. of ward level committees established	0	0	0	45	0	0

Bungoma County Budget 2023/2024

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
		change committees established							
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	0	0	45		
		County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2	0	0	2	0	0
		Approved ward Climate	No of fundable ward project proposals developed	0	0	0	450	675	900

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
		Change Project proposals							
Climate Change Mitigation Services	Climate Change	Institutions greened	No of trees planted in institutions	1,000,000	600,000	600,000	31,000,000	31,000,000	31,000,000
		Degraded site rehabilitated	No of Degraded sites rehabilitated	-	-	-	2	2	2
Climate Change Adaptation Services	Climate Change	Climate smart land use promoted	No of climate smart initiatives promoted and practiced/demo farm	0	0	0	45	-	-
	Climate Change	Nature based enterprises promoted	No of nature based enterprises promoted	-	-	-	10	10	10
	Climate Change	Agroforestry promoted	No of seedlings planted	-	0	0	1600	1600	1600

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2023/24	2024/25	2025/26
						2022/23			
		d							
	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 2021/22 -2025/26 KShs
Environment, Tourism and Climate Change**

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	24,780,046	21,879,192	27,637,130	29,018,987	30,469,936	31,993,433

Bungoma County Budget 2023/2024

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
SP. Policy and Legal Framework formulation	1,283,100	1,283,100	800,000	500,000	525,000	551,250
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	24,706,568	19,494,812	16,697,077	2,934,585	3,081,314	3,235,379
Total Expenditure of Programme 1	50,769,714	42,657,104	45,134,207	32,453,572	34,076,250	35,780,062
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	12,850,705	5,000,000	5,250,000	5,512,500

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
SP. Waste management and control	227,886,184	227,886,184	225,877,107	240,000,000	252,000,000	264,600,000
SP. Environment protection and conservation greening services	0	0	0	0	0	0
SP. Rehabilitation of Mt. Elgon catchment	0	0	0	0	0	0
Total Expenditure of Programme 2	227,886,184	227,886,184	238,727,812	245,000,000	257,250,000	270,112,500
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	0	0	0	125,000,000	131,250,000	137,812,500
Sp. Climate change fund	0	0	0	80,000,000	84,000,000	88,200,000
SP. Climate change institutional support grant	0	0	23,000,000	22,000,000	23,100,000	24,255,000
Total Expenditure of Programme 3	0	0	23,000,000	227,000,000	238,350,000	250,267,500

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
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	800,000	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	800,000	500,000	525,000	551,250
Grand Totals				509,738,937	535,225,884	561,987,178

Water and Natural Resource

**Part G. Summary of Expenditure by Vote and Economic Classification KShs
Environment, Tourism and Climate Change**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	33,733,704	31,998,579	37,099,024	38,953,975	40,901,674	42,946,757
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	26,778,144	28,117,051	29,522,904
Total Expenditure of Programme 1	38,105,401	36,370,276	58,726,492	65,732,119	69,018,725	72,469,661
Programme 2: Water and Sanitation development and management						
SP. Last mile connectivity	0	0	0	0	-	-
Rig Policy				3,000,000	3,150,000	3,307,500
SP. Borehole development	31,493,815	28,890,965	28,042,000	29,621,491	31,102,566	32,657,694
Project Supervision				9,855,000	10,347,750	10,865,138
SP. Water storage development	0	0	0	0	-	-
SP. Water vending	0	0	0	0	-	-

Bungoma County Budget 2023/2024

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
machine installation						
SP.KOICA counterpart funding	14,793,355	14,772,895	15,289,742	27,600,000	28,980,000	30,429,000
Western Kenya water project(counterpart funding)	0	0	0	0	-	-
Ward based projects				166,831,400	175,172,970	183,931,619
Pending bills water projects				0	-	-
SP. Water dams and pans development	0	0	0	0	-	-
Total Expenditure of Programme 2	46,287,170	43,663,860	43,331,742	236,907,891	248,753,286	261,190,950
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				302,640,010	317,772,011	333,660,611

Water and Natural Resource

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs.
ENVIRONMENT, TOURISM AND CLIMATE CHANGE**

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure	105,960,756	91,524,922	83,308,234	65,732,119	69,018,725	72,469,661
21	Compensation to Employees	33,733,704	31,998,579	37,099,024	38,953,975	40,901,674	42,946,757
22	Use of goods and services	72,227,052	59,526,343	46,209,210	26,778,144	28,117,051	29,522,904
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0		0	0
32	Financial Assets	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Capital Expenditure	229,885,045	104,097,747	231,455,987	236,907,891	248,753,286	261,190,950
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0		0	0	0
26	Capital Transfers to Govt. Agencies	84,166,319	0	0	0	0	0
31	Non-Financial Assets	145,718,726	104,097,747	231,455,987	70,076,491	73,580,316	77,259,331.33
32	Ward based projects	0	0	0	166,831,400	175,172,970	183,931,618.50
	Total Expenditure of Vote	335,845,801	195,622,669	314,764,221	302,640,010	317,772,011	333,660,611

TOURISM, ENVIRONMENT

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	279,490,788	271,378,178	294,011,314	304,738,987	319,975,936	335,974,733
21	Compensation to Employees	24,780,046	21,879,192	27,637,130	29,018,987	30,469,936	31,993,433
22	Use of goods and services				240,000,000	252,000,000	264,600,000
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	22,000,000	23,100,000	24,255,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	13,720,000	14,406,000	15,126,300
31	Non-Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
Sub-Programme 2: Protection and conservation of the environment							
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	205,000,000	215,250,000	226,012,500
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets			12,850,705	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
Sub-Programme 3: Climate change coordination and management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	23,000,000	22,000,000	23,100,000	24,255,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial	0	0	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
	Assets						
	Capital Expenditure		0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies		0	125,000,000	205,000,000	215,250,000	226,012,500
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
Sub-Programme 4: Tourist product development							
	Current Expenditure				0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Proposed Estimates 2023/24	Projected Estimates	
		2021/22	2021/22	2022/23		2024/25	2025/26
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	4,034,402	0	0	0

WATER AND NATURAL RESOURCES

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure				76,797,534	80,637,411	84,669,281
21	Compensation to Employees	33,733,704	31,998,579	37,099,024	38,953,975	40,901,674	42,946,757
22	Use of goods and services				37,843,559	39,735,737	41,722,524
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 2: Water and Sanitation development and management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets				119,621,491	125,602,566	131,882,694
Sub-Programme 3: Water Resources management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
Sub-Programme 4: Natural Resources conservation, protection and management							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods	0	0	0	0	0	0

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	and services						
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	2,500,000	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	2,500,000	0	0	0	0	0

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Transfers Govt. Agencies						
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	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	2022/23	2023/24	2024/25 Projection	2025/26 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
		Senior Cleansing Supervisor	1	1	1	1	1	1
		Committee	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Clerk[2]						
		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
		Support Staff[3]	1	1	1	1	1	1
		Support Staff[3]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 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
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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]	1	1	1	1	1	1
			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	2022/23	2023/24	2024/25 Projection	2025/26 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 Servic	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] -	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		General Office Servicing						
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		(MVP)						
		Superintendent (Building)	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		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	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Attendant[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],	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Water						
		Engineer [2], Water	1	1	1	1	1	1
		Social Development Officer[1]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Superintending Geologist – Water	2	1	1	1	2	2
		Senior Superintending Engineer, Water	1	1	1	1	1	1
TOTAL			50	47	47	50	50	50

**Part J: ACTIVITY COSTING
WATER AND NATURAL RESOURCE**

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: An effective and efficient service delivery						
Sub-Programme: Human Resource Management Services						
Personnel emolument	permanent and pensionable Basic pay 49No	Months	12	1,812,480	21,749,760	2110101
	House Allowance	No	12	380,345	4,564,140	
	Director Water (New)	No	1	168,000	2,016,000	
	Staff promotion	No	15		1,397,467	
	commuter	no	12	223,000	2,676,000	
	Pension employers contribution		12	328,924	3,947,088	
	Gratuity for staff on contract 11rig staff		12	191,960	2,303,520	
	Leave Allowance	no	1		300,000	
Electricity expenses	Maji Headquarters' meter no 0550011	Months	12	4,000	217,600	2210101
	Mt elgon/Cheptais 22502728	Months	12	3,733.28		

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Sirisia office 48411953	Months	12	3,200		
	Webuye office 21465022	Months	12	2,400		
	Bumula office 0551123	Months	12	1,600		
	Tongaren office 49442117	Months	12	2,400		
	Kabuchai 25144883-01	Months	12	800		
Water and sewerage charges	Maji Headquarters' 406111920785	Months	12	5,600	120,000	2210102
	Sirisia office 406111921180	Months	12	1,600		
	Webuye office 395212712013	Months	12	800		
	Bumula office 405423123044	Months	12	400		
	Tongaren office 407134647042	Months	12	1,200		
Telephone and mobile phone services	Chief Officer (1)	Months	12	5,600	400,000	2210201
	2 Directors	Months	12	8,000		
	Sub-County water officer (5)	months	12	11,600		
	11 Officers	Months	12	8,134		
	Internet Connection	Months	12	20,000	240,000	2210202

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Postal and Courier Services	Months	12	10,000	120,000	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost CECM water (COG meeting)	No.	10	486,000	972,000	2210301
	Chief officer (maji house Nairobi)		5	243,000		
	Director water (KOICA offices Nairobi)		5	243,000		
	Accommodation for CECM Nairobi	No	12	201,600	537,600	2210302
	Chief officer (Nairobi)	no	12	201,600		
	Director water	no	8	134,400		
	Sub-County office operations Bumula	Monthly	12	120,000	580,000	2210309
	Sirisia Sub-County	Monthly	12	120,000		
	Kimilili sub-County	Monthly	12	120,000		
	Tongaren sub-County	Monthly	12	120,000		
Webuye east sub-County	Monthly	12	120,000			

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Webuye West Sub- County	Monthly	12	120,000		
	Kabuchai Sub-County	Monthly	12	120,000		
	Kanduyi Sub-County	Monthly		120,000		
	MT elgon Sub-County	Monthly		120,000		
	MT elgon Sub-County	quarterly	4	105,000	420,000	
Field operations	Lunch allowance for rig staffs,	No	11*3000*45	1,485,000	1,000,000	2210310
	Lunch allowance for field staffs during supervision and inspection of water projects	No	5*1000*3	15,000		
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	0	0	2210401
	Daily subsistence	Days	2	0	0	2210403
Printing, advertising and	Supply of Newspapers	No	1,584	56	88,704	2210503

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
information supplies and services	Advertising for Tenders (Department projects)	No	2	0	0	2210504
	Advertising for Tenders (Ward Based projects)	No	2	200,000	500,000	2210504
Travel cost	Stakeholders engagement, training of WRUAs, water management committees and water users Association	No	4	200,000	0	2210701
Staff training	Trainings and Workshops – Accommodation	No	2	84,000*7	0	2210710
	KENASA training fee	No	3*4400	13,200	0	2210711
	ICPAK training fee	No	2*60,694.5	121,389		
	KISM training fee	No	2*4360	8,720		
	ICPD training fee	No	4*16000	64,000		
	Record management	No	1*80000	80,000		

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	course					
	Project planning and management	No	1*80000	80,000		
	KSG senior management course	No	5*58155	290,775		
Hospitality supplies and services	Staff Tea and Drinking water (50)	No	50	Assorted items	600,000	2210801
	Public Finance Management Committee	monthly	12	433,333.30		
	Departmental Human Resource Committee	Quarterly	4	86,800		
	Sector Working Group – Budget	NO	4*250,000	1,000,000		
	Procurement Plan Committees	NO	4	0	1,500,000	2210802
	Procurement Evaluation Committees - County Project	No	1	500,000		
	Staff retreat and training	No	50	0		

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Other Committees (water users association Committee)	No	4	0		
National/ International celebrations	Marking of world water day, International forest day	No	1	0	0	2210805
Motor vehicle insurance	Double cabin KCM4881, 3,800,000	Annual	1	136,000	1,600,000	2210903
	Kcu 081u 4,500,000		1	165,000		
	KDC4871 5,000,000		1	160,000		
	39CG262A drilling rig 27,000,000		1	685,000		
	39CG263A test pumping unit 11,000,000		1	227,000		
	39CG264A support truck 7,000,000		1	227,000		
	KBG915C		1	0		
	KBG916C		1	0		
General office	Printing paper	Ream	1000	400	680,000	2211101

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
supplies	Tonner	No	12	6400		
	ruled paper	Ream	20	93.2		
	conquer paper	Ream	5	4,000		
	visitors' book	Pcs	10	360		
	Notebooks short hand A4	Pcs	50	64		
	Fine point biro pen	Boxes	40	520		
	marker pens	Pkts	20	40		
	felt pen	Boxes	24	40		
	pencils (2HB)	Boxes	24	40		
	paper pin (pkt of 100g)	Pkts	30	64		
	paper clips small (pkt of 100g)	Pkts	20	56		
	paper clips large (pkt of 100g)	Pkts	5	80		
	stapler (medium)	no.	5	360		
	paper punch(medium)	no.	3	400		
	box file A4	no.	60	160		
	Spring file plastic	no.	240	56		
	envelops A4	pkts of 25	50	160		
Binding cover	Reams	45	640			
staple pins 24/6	Packets	40	64			

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	whiteout 20ml	no.	20	40		
	Delivery books	Pcs	50	120		
	executive pens	Pcs	24	95.8		
	Counter books 3quire	Pcs	24	184		
	counter books 2 quire	Pcs	24	144		
	yellow sticker small	pkt of 12	24	72		
	staple pin 66/14(pkt of 5000)	pkt of 12	50	80		
	glue paste 36g stick	Pcs	5	120		
	Envelops A3	Pcs	10	200		
	paper shredder	Pcs	1	47,112		
	carbon paper	pkt of 100	10	880		
	staple pin remover	Pcs	24	40		
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	16	40	42,240	2211103
	Detergent powder	Kg	40	200		
	Air freshener	No	80	250		
	Liquid soap	No	8	170		
Fuel supervision and administration	Double cabin KCM4881,	Litres	4,160	170	3,000,000	2211201
	KCU081u		4,160	170		
	KDC4871		4,160	170		

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	39CG262A		800ltrs per borehole	170		
	39CG263A		300ltrs per borehole	170		
	39CG264A		80ltrs per borehole	170		
Subscriptions to professional bodies	KISM	No	1.6	3,500	5,600	2211306
	ICPAK	No	2.4	11,200	26,880	
	ENGINEERS BOARD	No	3.2	6,100	19,520	
	INSTITUTE OF ECONOMIC AFFAIRS	No	0.8	14,000	11,200	
	KENASA	No	1.6	8,000	12,800	
	KAPAM	No	0.8	10,000	8,000	
	IQS	No	0.8	5,000	4,000	
	INSTITUTE OF ENGINEERS OF KENYA	NO	3.2	10,000	32,000	
Maintenance of vehicles and other transport equipment	Double cabin KCM4881,	No	2	500,000	3,000,000	2220101
	KCU081u	no	2	500,000		
	KDC4871	no	2	500,000		
	39CG262A	no	1	1,000,000		
	39CG263A	no	1	500,000		
	39CG264A	no	1	500,000		
Maintenance of office furniture	Maintenance of office furniture				40,000	2220202

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
and equipment	and equipment					
Maintenance civil works	Routine maintenance of water projects (frame work contract)				1,000,000	2220206
Prefeasibility studies	KOICA counterpart funding	ATTACHED WORK PLAN			10,000,000	3111401
Engineering and design	Survey, Design, BQ preparation for water projects				0	3111402
Research, Feasibility studies	Water and natural resource policy formulation				0	3111499
		Total			65,732,119	
Programme: Water and Sewerage Services Management						
Outcome: Improved access to clean and safe water and sanitation services						
Sub-Programme: Water services provision						
Rig operation	Borehole design and mapping	No of boreholes	45*18,000	810,000	29,621,491	2211006
	Preparation of borehole reports	No	45	15,000		
	WRA permit	No	45	2,025,000		
	Nema licence	No	45	1,575,000		
	Water quality	No	45*12,000	540,000		

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Analysis					
	Purchase of drilling tools and accessories	No	45	250,200		
	Borehole casing(upv casing,surfaces casing)	No	45	411,800		
	Hydro-geological survey	No	45*45,000	2,025,000		
	25kg Bentonite HV powder biodegradable	2Bag	45*13,824	622,080		
	Gravel pack	6 tonne	45*110,680	4,980,600		
	Drilling foam20l jerrican	2Cans	45*7,448	335,160		
	Slotted upvc casing(screens)	no	45(12*9,400)	5,076,000		
	Plain steel surface casing	no	45(6*50,600)	13,662,000		
	fuel	litres	45(1200ltrs*170)	9,180,000		
	Repair and maintenance drilling fleet	no		6,800,000		
	Rig policy				3,000,000	2211006
Other infrastructure and civil works	Ward Based Projects	No	0		166,831,400	3110599

Activity	Activity Description	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Responsible Entity
	Project Supervision				9,855,000	3110599
KOICA II Counter-Part funding	Laying of distribution lines				27,600,000	3110504
	Total				236,907,891	
	Grand Total				302,640,010	

TOURISM AND ENVIRONMENT

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: An effective and efficient service delivery						
Sub-Programme: Human Resource Management Services						
Basic salary	Permanent and Pensionable Basic pay	Months	12	1,277,235	15,406,703	2110101
	House Allowance	monthly	12	277,610	3,331,320	
	Commuter	monthly	12	165,000	1,980,000	
	Staff Promotion	No	20	0	1,500,000	2110101
	Recruitment of 6 climate change officers	monthly		310,020	3,720,240	2110101
	pension	monthly	12	233,227	2,798,724	2110101
	Leave Allowance				282,000	
Electricity expenses	Maji Headquarters'0550013	Months	12	5,600	220,800	2210101
	Sirisia office 49442311	Months	12	5,600		
	Webuye office 47321255	Months	12	2,400		

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
	Bumula office46451013	Months	12	1,600		
	Tongaren office49163510	Months	12	2,400		
		Months	12	800		
Water and sewerage charges	Maji Headquarters 404111920788	Months	12	400	57,600	2210102
	Sirisia office406211942357	Months	12	1,600		
	Webuye office 381135467812	Months	12	800		
	Bumula office375048332134	Months	12	400		
	Tongaren office 407134656417	Months	12	1,200		
		Months	12	400		
Telephone and mobile phone services	Chief officer	Months	12	5,600	266,240	2210201
	2 Technical officers	Months	12	4,800		
	2 Directors	Months	12	8,400		
	PA	Months	1	11,840		
	2 Secretaries	Months	12	2,400		
	Internet Connection	Months	12	8,000	96,000	2210202
	Postal and Courier Services	Months	12	480	5,760	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	58,010.6	380,106	2210301
	Tourism marketing events (miss Tourism)	No			300,000	2210302
	Kenya magical expo	No			300,000	2210303
	Monitoring and evaluation	Months	1	0	300,000	2210309
	Miss tourism	Annual	1	0		

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
	Jumbo charge	Annual	1	500,000		
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	0	0	2210401
	Daily subsistence	Days	2	0	0	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6	3,524	21,142.00	2210503
	Advertising for Tenders (solid waste)	No	1	200,000	400,000.00	2210504
	Advertising of 6 climate change officers	no	1	200,000		
Trade shows and exhibitions	Kenya magical expo at KICC Nairobi	no	1	500,000	500,000	2210505
Sub-Programme: Human Resource Management Services						
Staff training	Trainings and Workshops – Accommodation	No	1		0	2210710
	KENASA training fee	No	3	5,500	0	2210711
	ICPAK training fee	No	2	80,000		
	KISM training fee	No	4	5,500		
	Environmental impact Assessment and Audit	No	1	210,000		
	ICPD training fee	No	4	20,000		
	RBM/Financial Management	No	2	100,000		

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
	Project planning and management	No	1	100,000		
	KSG senior management course	No	1	100,000		
	Staff Tea and Drinking water	No			400,000	2210801
Hospitality supplies and services	Public Finance Management Committee	monthly	6	0	1,596,513	2210802
	Departmental Human Resource Committee	monthly	4.8	150,000		
	Sector Working Group – Budget	NO	3.2	500,000		
	Procurement Plan Committees	NO	4	80,000		
	Procurement Evaluation Committees - County Project	No	1.6	350,000		
	Jumbo charge			5000000		
	Heritage			5000000		
	Other Committees (Environment Committee)	No	3.2	600,000		
		Jumbo Charge				
	Heritage				3,000,000	2210802
National celebrations	Marking of World environment day	No	1	1,200,000	0	2210805
	Marking of world Tourism day	No	1	1,500,000	0	2210805

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
Motor vehicle insurance	Double cabin KBZ 970D	Annual		200,000	650,000	2210904
	Truck 39CG028A	Annual		150,000		
	Truck 39CG030A	Annual		150,000		
	Truck 39CG029A	Annual		150,000		
General office supplies	Printing paper	Ream	364	500	400,000	2211101
	ruled paper	Ream	16	50		
	conquer paper	Ream	4	5,000		
	visitors' book	Pcs	8	450		
	Notebooks short hand A4	Pcs	40	80		
	Fine point biro pen	boxes	32	650		
	marker pens	Pkts	16	50		
	felt pen	boxes	19.2	50		
	pencils (2HB)	boxes	19.2	50		
	paper pin (pkt of 100g)	Pkts	24	80		
	paper clips small (pkt of 100g)	Pkts	16	70		
	paper clips large (pkt of 100g)	Pkts	4	100		
	stapler (medium)	no.	4	450		
	paper punch(medium)	no.	2.4	500		
	box file A4	no.	48	200		
	Spring file plastic	no.	192	70		
	envelops A4	pkts of 25	40	200		
	Binding cover	Reams	136	800		
	staple pins 24/6	packets	32	80		
whiteout 20ml	no.	16	50			
Delivery books	Pcs	40	150			

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
	executive pens	Pcs	19.2	120		
	Counter books 3quire	Pcs	19.2	230		
	counter books 2 quire	Pcs	19.2	180		
	yellow sticker small	pkt of 12	19.2	90		
	staple pin 66/ 14(pkt of 5000)	pkt of 12	40	100		
	glue paste 36g stick	Pcs	4	150		
	Envelops A3	Pcs	8	250		
	paper shredder	Pcs	1	58,890		
	carbon paper	pkt of 100	8	1,100		
	staple pin remover	Pcs	19.2	50		
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	40	0	0	2211103
	Detergent powder	Kg	320	50	16000	2211103
	Air freshener	No	400	20	8000	2211103
	Liquid soap	No	320	50	16000	2211103
	Liquid detergent	Litre	20	0	10,000	2211103
Fuel - supervision and administration	Double cabin KBZ 970D	Litre	4,118	170	700,000	2211201
Fuel - drainage management	Truck 39CG028A	Litre	5,000	0		
	Truck 39CG030A	Litre	5,000	0		
	Truck 39CG029A	Litre	5,000	0		
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
	Engineers Board	No	4	5,500	22,000	2211306

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
	Equipment				40,000	2220202
	Residential				40,000	2220205
	Networks				40,000	2220210
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No		200,000	500,000	2220101
	Truck 39CG028A	No		100,000		
	Truck 39CG030A	No		100,000		
	Truck 39CG029A	No		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	Annual Contract	12	20,000,000	240,000,000	2211305
Programme: General Administration Planning and Support Services						
Outcome: An Effective and Efficient Service Delivery						
Sub-Programme: Policy and Legal Framework Formulation						
Pre-feasibility, Feasibility and Appraisal Studies	Policy formulation	No	1	500,000	500,000	3111401
Purchase of Office Furniture and Fittings					0	3111001
Other current	Climate change institutional	No of wards			22,000,000	2640499

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
			Quantity	(Kshs)	(Kshs)	
transfers	support grant					
Pending bills		Attached list			5,000,000	2410104
		total			304,738,987	

DEVELOPMENT- TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Tourist Product Development and Marketing						
Outcome: Increased earnings from tourism						
Sub-Programme: Tourism Product Development						
Feasibility and Appraisal studies	Tourism product resource mapping and digitization	No	All sites	0	0	3111401
Other infrastructure and Civil works	Construction of Mt Elgon national park entrance and offices	no	1	0	0	3110599
Other infrastructure and Civil works	Development of Nature trails and campsites in Mt Elgon forest/ Chepkitala national Reserve	NO	1	0	0	3110599
Sub-Programme: Tourist product promotion and marketing						
	Erection of tourist site signages	No of Sites	20	200,000	0	3111401

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
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	Dumpsite development and Management services	No				3111504
	Construction of kaberwa Gate and office block					3110599
	Construction and completion of perimeter fence, 2no pit latrine, sentry and gate phase 1at bungoma dumpsite south bukusu ward					2410104
Climate change - grant	Climate change resilience investment grant				125,000,000	2640503
	Climate change fund co funding				80,000,000	
	Total Development				205,000,000	
	Grand Total				509,738,987	

**PROJECT LIST
WATER AND NATURAL RESOURCE**

S/NO	ITEM	AMOUNT
1.	water Rig Maintenance	29,621,491
2.	Maintenance Of KOICARoad	7,600,000
3.	ward based projects	166,831,400
4.	Rig policy	3,000,000
5.	Project supervision	9,855,000
6.	Drilling and quipping water project at kimatuni joy valley	5,000,000.00
7.	Drilling and pump in Walala primary Kshs. 2.5 million ,Siloba Primary Kshs. 2.5 million	5,000,000.00
8.	Upgrade of Kimaeti water projects	5,000,000.00
9.	Water springs in Bukembe East	5,000,000.00
	Total	236,907,891

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support	80,000,000
2.	Operationalization of climate fund	125,000,000
3.	Garbage collection	240,000,000
4.	Dumpsite development	0
	Total	445,000,000

EDUCATION

Part A: Vision

A globally competitive provider of quality and inclusive education and 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.

The department's mandate.

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

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

EXPENDITURE TRENDS- APPROVED BUDGET AGAINST THE ACTUAL EXPENDITURE FOR THE FY 2019/20–2021/22

a) Recurrent Expenditure.

During the period the approved recurrent budget was Ksh 3,313,773,361 against an expenditure of Ksh 3,212,535,924 representing 96.9% with compensation to employees taking the highest expenditure of Ksh 2,844,431,421 , operations Ksh 817,359,975 and maintenance Ksh 8,576,451.

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2019/20	2020/21	2021/22	Total	2019/20	2020/21	2021/22	Total
Education & VTC	Gross	1,187,289,469	1,115,363,000	1,011,120,892	3,313,773,361	1,098,385,264	1,103,432,142	1,010,718,518	3,212,535,924
	AIA	2,000,000	2,200,000	0	4,200,000	2,000,000	0	0	2,000,000
	Net	1,185,289,469	1,115,363,000	1,011,120,892	3,311,773,361	1,096,385,264	1,103,432,142	1,010,718,518	3,210,535,924
	Compensation to Employees	909,562,669	935,040,802	1,011,120,892	2,855,724,363	899,375,346	934,337,557	1,010,718,518	2,844,431,421
	Maintenance	4,901,662	3,779,647	1,860,000	10,541,309	3,776,861	3,034,590	1,765,000	8,576,451
	Operations	272,825,138	176,542,551	458,044,000	907,411,689	195,233,057	166,059,995	456,066,926	817,359,978

c) Development Expenditure.

On Development expenditure the approved budget was Ksh 1,115,550,076 while expenditure was ksh 599,484, 557 representing 53.74%.

Department	Economic Classification	Approved Budget Allocation			Total	Actual Expenditure			Total
		2019/20	2020/21	2021/22		2019/20	2020/21	2021/22	
Education & VTC	Gross	424,862,011	449,654,083	241,033,982	1,115,550,076	110,431,723	248,018,852	241,033,982	599,484,557
	Exchequer	424,862,011	449,654,083	241,033,982	1,115,550,076	110,431,723	248,018,852	241,033,982	599,484,557
	Grants	53,928,298	94,814,043	92,566,265	241,308,606	31,339,500	59,773,046	64,089,938	155,202,484

Major achievements for the FY 2019/20– 2021/22

The Department of Education and Vocational Training has continued to support needy and worthy students in the County. From the FY 2019/20 to current financial year a total of 12, 379 students have been supported to a tune of Ksh 1.03B.

The Department also promoted ECDE teachers and initiated the process of confirmation of VTC instructors.

On Infrastructural development, the County constructed and renovated various ECDEs & VTC centres. More than 70 classrooms were constructed in ECDE Centres, four Model ECDE centres of Excellence constructed in Webuye East, Kimilili, Sirisia & Kabuchai sub counties and 10 workshops were constructed in various VTC Centres. In addition, the Department has set up ten Centres of Excellence with infrastructural developments in Wekelekha, Muteremuko, and Chwele (ongoing). These initiatives were aimed at enhancing the learning environment.

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 2022/23 – 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:

Program	Objectives
Early Childhood Development Education	<ul style="list-style-type: none"> • To increase enrolment of school going children
Training and Skill Development	<ul style="list-style-type: none"> • To enhance skill acquisition
Education Improvement and Support Services	<ul style="list-style-type: none"> • To improve quality of education and sustain high transition rates
General Administration Planning and Support Services	<ul style="list-style-type: none"> • To enhance efficient service delivery

Part E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24 - 2025/26

The major programmes services and outputs to be provided for the FY 2023/24 -2025/26 are:

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration Planning and Support Services									
Outcome: Efficient and effective service delivery									
SP.1: General Administration and support services	Administration Unit	Utilities supplies and services paid	Number of utilities paid	2	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	2,272	2,272	2,272	2,272	2,347	2,512
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	Levels of funds	12	12	12	12	12	12

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		utilization	utilization report						
	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	-	-	54	2,272	2,347	2,512
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	0	10	5
		ECDE teachers / trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principals trained on	Number of officers trained	3	5	-	3	5	5

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		strategic planning and management in collaboration with RTI international							
		VTC instructors trained	Number of VTC instructors trained	-	-	384	315	365	427
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
		Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	3	8	10	5
SP.6: Policy and regulatory framework	Management	1. Pre-primary regulations 2. Vocational Training Centres regulations 3. Bungoma	Number of regulations developed	-	-	-	5	-	-

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		County Resource Centre regulations 4. Homecraft Centres regulations 5. School feeding regulations							
		1. Child care policy 2. Special needs policy 3. Quality Assurance and standards guidelines	Number of policies developed	-	-	-	3	-	-
		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	Number of ECDE	2,044	2,044	2,044	2,050	2,060	2,044

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievements 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		on Competence Based Curriculum	teachers trained						
	Directorate Of education								
S.P.7: Good governance	Management / Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental sustainability	Number of work environment surveys	-	-	-	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10	
Programme 2: Early Childhood Development Education										
Outcome: Improved access to quality early childhood education.										
SP.8: Curriculum implementation	ECDE Section									
		Increased enrolment in pre-primary schools	Number of pupils enrolled	97,000	100,000	145,000	148,000	155,250	160,763	
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	85	100	100	100	100	100	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	Percentage of instructional materials	-	-	-	100	100	100	

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		provided in ECDE centres	provided						
		Construction of one Model ECDE centres in 45 wards	Number of model ECDE centres constructed	-	-	-	5	5	0
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
		Purchase of land for ECDE centres	Number of hectares purchased	-	-	-	45	45	45
SP.10: Governance and organizational management	Management / administration	Foreign Trip bench making on ECDE	No. Of foreign trips made				2	2	2
		Board of Managements established in 830 ECDE centres	Number of BOMS established in 830 ECDE centres	-	-	-	830	830	830
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with nutritious / fortified meals	Number of pupils provided with nutritious / fortified meals	-	-	-	102,000	110,250	115,763
		Immunization	% of children	-	100%	100%	-	85%	100%

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		and vaccination of pre-primary pupils undertaken in collaboration with the department of health	enrolled in pre-primary schools immunized						
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
SP. 13: ECDE Special Needs Education	ECDE Unit	Special Needs Unit established at the Dept.	Number of SNE units established	-	-	-	1	-	-
Programme 3: Training and Skill Development Outcome: Enhanced skill acquisition									

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP.14: Curriculum implementation	VTC Unit	VTCS provided with learning materials, tools and equipment	Number of VTCs provided with learning materials, tools and equipment	90	90	-	90	90	90
		Competence Based Curriculum Education and Training offered	Number of trainees enrolled						
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance and standards	QAS Office	VTCs assessed for quality assurance and standards	Number of VTCs assessed for quality assurance	28	32	35	90	90	90
		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	Number of VTCs with new BOMS	90	90		90	90	

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		facilitated							
		29 VTCs registered with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	28	20		12	10	
		12 meetings organized with all VTC principals	Number of meetings organized	10	12		12	12	15
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP. 17: Infrastructure Development	Ward Based Projects Office	Modern workshops constructed	Number of modern workshops constructed						
	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	Number of C.O.E	2	2	3	2	2	1

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Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		established	established						
			Renovations and completion work of vocational training center of excellence at Muteremko	1	1-	1	1	1	
			Erection and completion work of vocational training center of excellence at Wekelekha	1	1	1	1	1	1
SP.19: Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provide with tuition subsidy	-	1,779		3,530	1,779	5,060
SP.20: Special Needs Education-VTCs	VTC Unit	Special Need s provided	Number of SN institutions	-	-	-	90	90	90
Programme 4: Education Improvement and Support Services									
Outcome: Improved access to quality education for socio-economic development.									
SP.21: Education and support	Directorate Of education	Needy and bright students supported	Amount in Millions disbursed to	400m	400	550	215	225.8	237.04

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievemen 2021/2022	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
programme		through bursaries	needy students and various institutions						
SP.22: Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries on the programme	-	1,200	4,050	4,050	4,050	4,050

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

Programme Name	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Programme 1: General Administration Planning and Support Services						
Outcome: Efficient and effective service delivery						
SP 1: Salaries and allowances	935,040,802	934,337,557	871,080,175	997,769,871	1,047,658,365	1,100,041,283
SP 2: Policy formulation	3,000,000	3,000,000	3,000,000	8,913,861	9,359,554	9,827,532
SP3: Administration and support services	20,272,115	20,272,115	18,000,000	5,000,000	5,250,000	5,512,500
Sp4: Capacity building and stakeholders forum	3,500,000	3,500,000	6,800,000	0	0	0

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Programme Name	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Sp5: Planning and financial management	2,000,000	2,000,000	13,351,845	0	0	0
SP6: Purchase of motor vehicle	-	-	0	0	0	0
SP7: Pre feasibility studies	3,500,000	3,500,000	6,050,000	0	0	0
SP8: Good Governance	2,000,000	2,000,000	2,500,000	0	0	0
SP9: Other expenses	39,550,083	24,822,470	8,698,154.64	0	0	0
Total Expenditure programme 1:	1,005,363,000	993,432,142	929,480,175	1,011,683,732	1,062,267,919	1,115,381,315
Programme 2: Early Childhood Development Education						
Outcome: Improved access to quality early childhood education						
Sp1: Quality Assurance and Standards	1,000,000	1,000,000	800,000	2,000,000	2,100,000.00	2,205,000.00
Sp2: Curriculum Implementation	2,000,000	2,000,000	1,000,000	2,000,000	2,100,000.00	2,205,000.00
Sp3: learning materials	3,000,000	3,000,000	1,600,000	5,000,000	5,250,000.00	5,512,500.00
SP5: Monitoring and evaluation	1,500,000	15,000,000	800,000	3,000,000	3,150,000.00	3,307,500.00

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Programme Name	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
SP 5: capacity building for ECDE teachers	2,000,000	2,000,000	1,800,000	5,000,000	5,250,000.00	5,512,500.00
SP6 : Infrastructure development	342,402,637	180,050,246	96,462,783	191,868,000	201,461,400	211,534,470
Total Expenditure programme 2:	348,902,637	186,550,246	102,462,783	208,868,000	219,311,400	230,276,970
Programme 3: Education Support Programme						
Outcome: Improved access to quality education for socio-economic development						
Sp1: Education support and bursary scheme	110,000,000	110,000,000	550,000,000	160,000,000	168,000,000	176,400,000
VTC Capitation				31,000,000	32,550,000	34,177,500
Sp: School Feeding Programme	0	0	0	30,000,000	31,500,000	33,075,000
Ward Based Projects				94,620,000	99,351,000	104,318,550
Total Expenditure programme 4:	110,000,000	110,000,000	550,000,000	315,620,000	331,401,000	347,971,050

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Programme Name	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Programme 4: VTC General administration Planning and Policy Formulation						
Outcome: Efficient and effective service delivery						
SP 1: Salaries and allowances	0	0	171,952,224	0	0	0
SP 2: Policy formulation	0	0	0	2,211,128	2,965,131	3,113,387
SP3: Administration and support services	0	0	50,509,730	6,945,400	7,292,670	7,657,304
Sp4: Capacity building and stakeholders forum	0	0	3,000,000	0	0	0
Total Expenditure programme 4:			225,461,954	9,156,528	10,257,801	10,770,691
Programme 5: Training and Skill Development						
Outcome: Enhanced skill acquisition						
Sp1: Tuition support grant	94,814,043	59,773,046	0	20,000,000	21,000,000	22,050,000
Sp2: Tools and equipment for VTC			0	14,000,000	14,700,000	15,435,000

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Programme Name	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Sp3: Construction and Renovation of VTC Infrastructure			39,570,000	0	0	0
Sp4: Quality assurance and standards	12,243,545	8,195,560	0	2,000,000	2,100,000	2,205,000
SP5: Joint Vocational Training Graduation			0	0	-	-
SP6: Capacity building for VTC instructors			0	3,000,000	3,150,000	3,307,500
SP7: Monitoring and Evaluation			0	3,000,000	3,150,000	3,307,500
Total Expenditure programme 3:	107,151,446	67,968,606	39,570,000	42,000,000	44,100,000	46,305,000
TOTAL	1,565,284,083	1,655,012,577	1,846,974,912	1,587,328,260	1,667,338,120	1,750,705,026

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

Code	Expenditure Classification	Approved Budget 2021/222	Actual Expenditure 2020/21	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure						
1	Compensation to Employees	1,025,278,219	1,011,120,892	1,021,542,129	997,769,871	1,047,658,365	1,100,041,283
2	Use of goods and services	49,904,000		79,586,647	284,938,389	299,185,308.45	314,144,573.87
3	Interest						
4	Subsidies						
5	Current Transfers Govt. Agencies						
6	Social Benefits						
7	Other Expense	350,000,000	550,000,000	400,000,000	0	0	0
8	Non-Financial Assets						
9	Financial Assets						
10	Capital Expenditure						
11	Compensation to Employees						
12	Use of goods and services						
13	Interest						

Code	Expenditure Classification	Approved Budget 2021/222	Actual Expenditure 2020/21	Baseline Estimates 2022/23	Proposed Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
14	Subsidies						
15	Capital Transfers to Govt. Agencies	60,525,266		30,000,000	31,000,000	32,550,000	34,177,500
16	Non-Financial Assets	169,305,092		210,973,139	94,620,000	99,351,000	104,318,550
17	Financial Assets						
18	Other Expense	350,000,000		400,000,000	179,000,000	187,950,000	197,347,500
	Total Expenditure of Vote	1,655,012,577		1,742,101,915	1,587,328,260	1,666,694,673	1,750,029,407

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

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure						
21	Compensation to Employees	1,025,278,219	1,011,120,892	1,021,542,129	997,769,871	1,047,658,365	1,100,041,283
22	Use of goods and services	49,904,000		79,586,647	284,938,389	299,185,308.45	314,144,573.87
24	Interest						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure	-			-		
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Expense						
31	Non-Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services	5,600,000		16,000,000	15,000,000	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						
	Capital						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	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	115,300,000		240,973,139			
31	Non-Financial Assets						
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services	5,600,000		15,000,000	17,101,400	17,956,470	18,854,294
24	Interest						
25	Subsidies						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies	60,525,266		30,000,000	20,000,000	21,000,000	22,050,000
27	Social Benefits						
28	Other Expense						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
31	Non-Financial Assets	51,337,378			30,000,000	31,500,000	33,075,000
32	Financial Assets						
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	350,000,000	550,000,000		30,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	350,000,000	550,000,000	400,000,000	0	0	0
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure						

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
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				179,000,000	187,950,000	197,347,500
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, 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
P1	General Admin. & Management (headquarter staff)			94	94	94	94	94
P2	Early Childhood Education Development			1,868	1,868	1,868	1,868	1,868
P3	Vocational Training			315	315	315	315	315
P4	Education support Programme			-	-			
	Recruitment					70	100	110
Total Funded Positions				2,277	2,277	2,347	2,377	2,387

PART J: ACTIVITY COSTING						
Activity	Specific Activities	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)	Scholarship less 3% administrative cost: (0.03*80,000,000=2,400,000)	Number of students	1	140,000,000	140,000,000	2640101
	3% Scholarship administrative cost: (0.03*80,000,000=2,400,000)	see attached breakdown	-	-	-	
Disbursement of bursaries to students	Bursary less 3% administrative cost: (0.03*135,000,000=4,050,000)	Number of students	1	135,000,000	135,000,000	2640101
	3% Bursary administrative cost:	see attached breakdown	-	-	-	2640101
	Bursary distribution to VTC students	Number of students	1	-	-	2640101
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	No of ECDE centres	1	0	0	2640101

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
TOTAL FOR PROGRAMME 1					275,000,000	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Efficient and effective service delivery						
SP.3.1: Administrative and Support Services						
Compensation of staff	Payment of monthly basic salaries	Monthly	12	83,147,489	997,769,871	2110101
	Promotions	Monthly	1	10,000,000	0	2110101
	Leave allowance	Annually	1	9,700,000	9,700,000	2110101
	Recruitment of ECDE Teachers	Annually	1	52,000,000	52,327,824	2110101
	Pension	Monthly	12	11,011,250	118,000,000	2110101
	Sub Total				1,177,797,695	
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.	Monthly	12	2,166	25,992.00	2210101
	Payment of electricity bill for the Ministry of Education (Dicece), A/C No. 34851786.	Monthly	12	2,000	24,000.00	2210101
	Payment of water bills, meter	Monthly	12	2,083.00	24,996.00	2210102

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	no.110901807 at M'big building, 2nd floor.					
Communication supplies and services	Purchase of airtime for 1 Director and 2 deputies	Months	36	4,000.00	144,000.00	2210201
	Purchase of airtime for technical officers	Months	120	2,500.00	300,000.00	2210201
	Purchase of airtime for drivers and support staff.	Months	72	1,000.00	71,000.00	2210201
Domestic travel and subsistence, and other transportation cost	Acquisition of air tickets for CECM @20k return ticket, twice per month.	Trips	24	20,000	480,000.00	2210301
	Acquisition of air tickets for Chief officer @20k return ticket, twice per month.	Trips	24	20,000	480,000.00	2210301
	Acquisition of air tickets for Director @20k return ticket, once per month.	Trips	12	20,000	240,000.00	2210301
	Acquisition of bus tickets for; Technical officers:	Trips	120	2,000	240,000.00	2210301

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	1 Accountant, FO, Economist, 2 SCMO, 2 office administrators, 4 departmental heads (Ecde, quality assurance, HR, & administrator) and 2 juniour members of staff for various official trips.					
Accomodation-Domestic travel.	nightout facilitation for CECM and CO; 1 trip per qter; (2*16,800*3days)4 and 2 Drivers; (2*6300*3 days)4	Trips	4	138,600.00	554,400.00	2210302
	Quarterly nightout facilitation for 1 Directors & 1 DDA, 3Snr Admins, and 1 driver; (5pax*14000*3)+(1*6300*3)	Trips	4	228,900	915,600.00	2210302
	Quarterly nightout facilitation for Accountant, FO,	Trips	4	138,600	554,400.00	2210302

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Economist, SCMO-(11200*2pax*3days)+(6300*2pax*3days)					
Daily Subsistence Allowances and Accommodation	Preparation of Planning and Budgeting documents: ADP, CBROP, MTEF and annual Itemised and PBB (CECM, CO @4,410, DIR, DDA and 3 seniour staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	Reports	4	200,000	800,000.00	2210303
	Preparation and review of procurement plan(CECM, CO @4,410, DIR, DDA and 3 seniour staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715)	Reports	2	50,000	100,000.00	2210303

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	per quarter.					
	Preparation of Quarterly Expenditure reports; (CECM, CO @4,410, DIR, DDA and 3 seniour staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	Reports	4	100,000	400,000.00	2210303
Finalization of pre-primary and feeding program policy	Public participation: a one day stakeholder engagement facilitation	Policy in place		0	0	0
	Hall hire @10,000 per day	No	1	10,000.00	0	2210309
	Transport reimbursement for 100 participants	No	100	500.00	0	2210309
	Lunch allowance for participants	No	100	500.00	0	2210309
	CECM Member	No	1	4,410.00	0	2210309
	Chief officer	No	1	4,410.00	0	2210309
	Seniour staff	No	4	3,675.00	0	2210309
	Technical staff	No	5	2,940.00	0	2210309

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Drivers	No	3	1,715.00	0	2210309
	Stationery- pen and booklet	No	115	100.00	0	2210309
	Projector hire	No	1	8,000.00	0	2210309
	Public address system	No	1	15,000.00	0	2210309
Report writing and validation in Kisumu for 4 days	CECM Member	No	1	84,000.00	0	2210309
	C.O	No	1	84,000.00	0	2210309
	Seniour staff	No	4	70,000.00	0	2210309
	Technical staff	No	5	56,000.00	0	2210309
	Drivers	No	3	31,500.00	0	2210309
	Conference package for 3 days @2500 per day	No	14	10,000.00	0	2210801
Engagement with Assembly Sector committee in kisumu	Hon. Members	No	15	42,000.00	0	2210309
	Assembly Secretariat	No	6	33,600.00	0	2210309
	CECM Member	No	1	50,400.00	0	2210309
	C.O	No	1	50,400.00	0	2210309
	Seniour staff	No	4	42,000.00	0	2210309
	Technical staff	No	5	33,600.00	0	2210309
	Drivers	No	3	18,900.00	0	2210309
	Conference package for 2 days	No	35	5,000.00	175,000.00	2210801

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	@2500 per day					
Gazetment and printing of the policy by the Government printer	Perdiem for director for 3 days	NO	1	42,000.00	0	2210309
	perdiem for Committee clerk-County assembly-3DAYS		1	33,600.00	0	2210309
	Driver-3days		1	18,900.00	0	2210309
	Printing charges-200 copies @50sh per page for 30pages		200	1,500.00	300,000.00	2210504
Formulation of vocational training policy	10 days drafting of the policy by the task force members			0	0	2210309
	Chairperson	No	1	50,000	0	2210309
	Members	No	15	40,000	0	2210309
	Secretariat	No	4	20,000	0	2210309
	Drivers	No	3	17,150	0	2210309
	Conference package for 10 days @2500 per day		20	2,500	500,000.00	2210801
	Stationery	No	20	1000	0	2210309
				0	0	2210309
Finalization of Vocational training and	Public participation: a one	Policy in place		0	0	2210309

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Home craft policies	day stakeholder engagement facilitation					
	Hall hire @10,000 per day	No	1	10,000.00	0	2210309
	Transport reimbursement for 100 participants	No	100	500.00	0	2210309
	Lunch allowance for participants	No	100	500.00	0	2210309
	CECM Member	No	1	4,410.00	0	2210309
	Chief officer	No	1	4,410.00	0	2210309
	Seniour staff	No	4	3,675.00	0	2210309
	Technical staff	No	5	2,940.00	0	2210309
	Drivers	No	3	1,715.00	0	2210309
	Stationery- pen and booklet	No	115	100.00	0	2210309
	Projector hire	No	1	8,000.00	0	2210309
	Public address system	No	1	15,000.00	0	2210309
Report writing and validation in Kisumu for 4 days	CECM Member	No	1	84,000.00	0	2210309
	C.O	No	1	84,000.00	0	2210309
	Seniour staff	No	4	70,000.00	0	2210309
	Technical staff	No	5	56,000.00	0	2210309
	Drivers	No	3	31,500.00	0	2210309
	Conference	No	14	10,000.00	140,000.00	2210801

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	package for 3 days @2500 per day					
Engagement with Assembly Sector committee in kisumu	Hon. Members	No	15	42,000.00	0	2210309
	Assembly Secretariat	No	6	33,600.00	0	2210309
	CECM Member	No	1	50,400.00	0	2210309
	C.O	No	1	50,400.00	0	2210309
	Seniour staff	No	4	42,000.00	0	2210309
	Technical staff	No	5	33,600.00	0	2210309
	Drivers	No	3	18,900.00	0	2210309
	Conference package for 2 days @2500 per day	No	35	5,000.00	175,000.00	2210801
Gazzetment and printing of the policy by the Government printer	Perdiem for director for 3 days	NO	1	42,000.00	0	2210309
	perdiem for Committee clerk- County assembly- 3DAYS		1	33,600.00	0	2210309
	Driver-3days		1	18,900.00	0	2210309
	Printing charges- 200 copies @50sh per page for 30pages		200	1,500.00	300,000.00	2210502
Formulation of	10 days drafting of					2210309

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
vocational training policy	the policy by the task force members					
	Chairperson	No	1	50,000	0	2210309
	Members	No	15	40,000	0	2210309
	Secretariat	No	4	20,000	0	2210309
	Drivers	No	3	17,150	0	2210309
	Conference package for 10 days @2500 per day		20	2,500	0	2210309
	Stationery	No	20	1000	0	2210309
				0	0	2210309
Finalization of Child care and resource centre policies	Public participation: a one day stakeholder engagement facilitation	Policy in place		0	0	2210309
	Hall hire @10,000 per day	No	1	10,000.00	0	2210309
	Transport reimbursement for 100 participants	No	100	500.00	0	2210309
	Lunch allowance for participants	No	100	500.00	0	2210309
	CECM Member	No	1	4,410.00	0	2210309
	Chief officer	No	1	4,410.00	0	2210309
	Seniour staff	No	4	3,675.00	0	2210309
	Technical staff	No	5	2,940.00	0	2210309

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Drivers	No	3	1,715.00	0	2210309
	Stationery- pen and booklet	No	115	100.00	0	2210309
	Projector hire	No	1	8,000.00	0	2210309
	Public address system	No	1	15,000.00	0	2210309
Report writing and validation in Kisumu for 4 days	CECM Member	No	1	84,000.00	84,000.00	2210802
	C.O	No	1	84,000.00	84,000.00	2210802
	Seniour staff	No	4	70,000.00	80,000.00	2210802
	Technical staff	No	5	56,000.00	80,000.00	2210802
	Drivers	No	3	31,500.00	94,500.00	2210802
	Conference package for 3 days @2500 per day	No	14	10,000.00	140,000.00	2210801
Engagement with Assembly Sector committee in kisumu	Hon. Members	No	15	42,000.00	530,000.00	2210802
	Assembly Secretariat	No	6	33,600.00	201,600.00	2210802
	CECM Member	No	1	50,400.00	50,400.00	2210802
	C.O	No	1	50,400.00	50,400.00	2210802
	Seniour staff	No	4	42,000.00	68,000.00	2210802
	Technical staff	No	5	33,600.00	68,000.00	2210802
	Drivers	No	3	18,900.00	56,700.00	2210802
	Conference package for 2 days	No	35	5,000.00	75,000.00	2210801

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	@2500 per day					
Gazetment and printing of the policy by the Government printer	Perdiem for director for 3 days	NO	1	42,000.00	42,000.00	2210802
	perdiem for Committee clerk-County assembly-3DAYS		1	33,600.00	33,600.00	2210802
	Driver-3days		1	18,900.00	18,900.00	2210802
	Printing charges-200 copies @50sh per page for 30pages		200	1,500.00	300,000.00	2210502
Foreign travel and subsistence costs	Acquisition of air ticket for CECM, Chief Officer, director and one Technical officer	Trips	2	200,000	400,000.00	2210401
	Night out facilitation for CECM, Chief , director and one Technical officer	Trips	2	300,000	600,000.00	2210402
Printing , Advertising and Information Supplies and Services	An 1/8th page advertisement for Tenders in local dailies	Print Advert	1	100,000	100,000.00	2210504
Newspaper adverts	An 1/8th page	Print Advert	1	100,000	100,000.00	2210504

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	advertisement for recruitment in local dailies					
Procurement of printing papers	Procurement of printing papers @ Ksh 800 per ream	Reams	247	800	197,600.00	2210502
Procurement of toners	Procurement of HP toners @Ksh. 10K per tonner	Pcs	5	10,000	50,000.00	2210502
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Annual ICPAK subscription fees	ksh	2	11,200	22,400.00	2211306
	Annual KISM Subscription fees	ksh	3	10,000	30,000.00	2211306
Procurement of office catering services at the Education headquarter	Cartons of Milk	No	105	800	84,000.00	2210801
	50kg sack of Sugar	No	5	6,500	32,500.00	2210801
	Tea leaves	No	24	500	12,000.00	2210801
	Delmonte juice, Mangoe, passion and pineapple- cartons	No	200	600	120,000.00	2210801
	20 litre Dispenser drinking water for 3 dispensers	No	36	500	18,000.00	2210801
	500ml bundles of	No	500	300	150,000.00	2210801

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	bottled water					
	6kg gas cylinder refilling	No of refill	12	1,500	18,000.00	2210801
Conference package for consultative meetings	Catering services during consultative meetings with County assembly committee on education (Conference package for 36pax @2500 for 2dys=180k) twice a year	No of consultations	2	180,000	360,000.00	2210801
Nightout facilitation during consultative meetings.	Consultative meeting with County assembly committee on Education and vocational training (21 Hon. Members @14,000* 3dys=882k, 5 secretariat @11,200*3=168k, CECM, CO @16,800*3=100,800, DIR, DDA @	Biannual	2	1,415,400	1,830,800.00	2210802

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	14,000*3*3=126k, sector heads, A/C, Econ, FO, and 2SCMO, (11200*3*3)+(6300* 3*2)=138,600.twice a year.					
Preparation of Annual Financial reports as per COB Template.	(CECM, CO @4,410	NO	2	44,100	88,200.00	2210802
	DIR, & DDA@ 3,675		2	36,750	73,500.00	2210802
	Econ, FO, and SCMO @2,940,		6	29,400	176,400.00	2210802
	A/C & SCMO, and 5 juniour staff @1,715		7	17,150	120,050.00	2210802
Office and general supplies and services	Printing paper	reams	50	600	30,000.00	2211101
	Conqueror Paper Cream	reams	8	5,000	40,000.00	2211101
	conqueror paper blue	boxes	8	5,000	40,000.00	2211101
	notebook shorthand a4	pcs	30	240	7,200.00	2211101
	pens ball point normal blue	boxes	10	800	8,000.00	2211101
	pens ball point fine	boxes	10	800	8,000.00	2211101

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	normal red					
	pens ball point fine tipped black	boxes	10	800	8,000.00	2211101
	paper pin 100g	pkts	20	50	1,000.00	2211101
	paper clip (large)	pkts	10	50	500.00	2211101
	paper clip (small)100g	pcs	10	80	800.00	2211101
	stapler (medium)	pcs	5	400	2,000.00	2211101
	paper punch(medium)	no	5	400	2,000.00	2211101
	box file	no	30	250	7,500.00	2211101
	spring files plastic	no	30	250	7,500.00	2211101
	file folders	no	20	420	8,400.00	2211101
	envolepes a4	pkts	15	250	3,750.00	2211101
	envolepes a5 khaki	pkts	15	150	2,250.00	2211101
	stable pins 24/6	pkts	10	180	1,800.00	2211101
	white out20mls	pcs	10	90	900.00	2211101
	cello tape (1 roll,size 1 inch)	pcs	20	20	400.00	2211101
	cello tape (1 roll,size 1 inch)	pcs	10	75	750.00	2211101
	delivery book	pcs	10	150	1,500.00	2211101
	visitor book	pcs	5	500	2,500.00	2211101
	diary book	pcs	15	250	3,750.00	2211101
	hard cover book 4quire	pcs	15	330	4,950.00	2211101
	hard cover book 3quire	pcs	15	250	3,750.00	2211101

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	hard cover book 2quire	pcs	20	200	4,000.00	2211101
	yellow stickers(medium and large size)	pcs	10	300	3,000.00	2211101
	yellow stickers(large size)	pcs	10	80	800.00	2211101
	paper shredder	pcs	1	8,000	8,000.00	2211101
	carbon papers a4	pkts of 100	10	769	7,690.00	2211101
	carbon papers a5	pkt of200	10	900	9,000.00	2211101
	glue paste (90g bottle)	pcs	10	20	200.00	2211101
	binding machine	no	1	10,000	10,000.00	2211101
	transparent covers	reams	3	3,700	11,100.00	2211101
	highlighter pkt of 10	pkt	5	1,200	6,000.00	2211101
	staple remover	pcs	5	70	350.00	2211101
Purchase of Sanitary and Cleaning materials	Jik-20ltre jerican	Assorted	5	2,600	13,000.00	2211102
	20 litre liquid soap		7	3,000	21,000.00	2211102
	Hand washing liquid sop-500ml		72	400	28,800.00	2211102
	Mopper and stick		100	300	30,000.00	2211102
	Mopping can		10	500	5,000.00	2211102
	Brush		10	200	2,000.00	2211102
Fuel and Lubricants @170 ksh/litre for: (39CG045A, 39CG203,	Procurement of diesel @170ksh/litre for	Ltr	1100	170	187,000.00	2211201

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
KBG296C, KDK642H)	Vehicle Registration No. 39CG045A					
	Procurement of diesel @170 ksh/litre for 1,100 litres for Vehicle Registration No 39CG203	Ltr	1100	170	187,000.00	2211201
	Procurement of diesel @170ksh/litre for 1800 litres for Vehicle Registration No. KBG296C	Ltr	1800	170	306,000.00	2211201
	Procurement of diesel @170ksh/litre for 1100 litres for Vehicle Registration No KDK642H	Ltr	1100	170	187,000.00	2211201
Insurance cover	Comprehensive insurance cover for vehicle registration no.39CG045A, estimated current	No of vehicles	1	139,664	139,664.00	2210999

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	value is 3491591, estimated premium cover is ksh.139,663.60					
	Comprehensive insurance cover for vehicles registration no.39CG203, estimated current value is 5,244,250, estimated premium cover is ksh.209,770	No of vehicles	1	209,770	209,770.00	2210999
	Comprehensive insurance cover for vehicle registration no. KBG296C, estimated current value is 2720078, estimated premium cover is ksh.108,803	No of vehicles	1	108,803	108,803.00	2210999
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	No of vehicles	1	100,000	100,000.00	2220101
	Maintenance	No of vehicles	1	100,000	100,000.00	

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	expenses vehicles registration no. 39CG203					
	Maintenance expenses vehicles registration no. KBG296C	No of vehicles	1	180,000	180,000.00	
	Maintenance expenses vehicles registration no. KDK 642 H	No of vehicles	1	80,000	80,000.00	
Supply of credit	Supplies credit	No of suppliers	0	0	0	2420104
	Sub Total				8,782,927	
SP.3.3: Human Resource Development and Management						
Human Resource and Development	staff training with ICPAK-Public sector accounting and reporting(5pax*11200*7days)	No of staff	5	78,400	0	2210711
	Training of staff on Human resource procedures-breakfirst and lunch allowance.	No	15	2,940	0	2210711
	Performance contracting-breakfirst and	No of staff	27	2940	0	2210711

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	lunch allowance.					
	staff training on public sector accounting (4pax*11200*5days)	No of staff	4	56,000	0	2210710
	Staff training with GPA (5pax*11200*7days)	No of staff	5	78,400	0	2210710
	Induction of newly employed ECDE teachers for two days-Approximately 114 teachers@ 2940 breakfast and lunch allowance	No of staff	114	5,880	0	2210710
	Sub Total					
	TOTAL FOR PROGRAMME 2					
PROGRAMME 3:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION						
OUTCOME: Improved access to quality early childhood education.						
SP.1.1: Educational materials and library supplies						
Educational materials for ECDE schools	Supply of ECDE learning materials	Assorted supplies for ECDE schools	1	5,000,000	5,000,000.00	2211009
	Sub Total				5,000,000.00	
SP.1.2: Quality Assurance and Standards						
Co-curricular activities	Facilitation of co	No	1	500,000	-	2210802

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	curriculum activities zonal, County and national level					
Quality assurance and standards	Quality assurance and standards	No	1	500,000	-	2210802
	Sub Total				-	
SP.1.3; Capacity building programmes					-	
Training of ECDE Teachers	Training of ECDE teachers on CBC (207pax*1000*3days	No	621	1000	0	2210710
					0	2210711
	Sub Total				0	
SP.1.4: PROVISION OF GOOD GOVERNANCE						
Appointment and training of managers	Appointment of BOM for 1,063 ECDE centres	No	1	915,400	-	2210802
	Sub Total				-	
SP.1.5 Monitoring and Evaluation of ECDE CONSTRUCTIONS						
Monitoring and Evaluation	Monitoring and Evaluation of ECDE classrooms	NO	1	469200	469,200.00	2210802
	Sub Total				469,200.00	
school feeding program	school feeding program				0	2640101
SP.1.4: Infrastructure Development.						
	ward based projects				86,602,000	3110599

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Equipping of 4 ECDE Model centres constructed:						
Nabuloli	ECDE Learners' table	No	10	9800	98,000.00	3110599
	ECDE Learners' chair	No	120	1500	180,000.00	3110599
	Teachers table	No	2	4500	9,000.00	3110599
	Teachers chair	No	2	2500	5,000.00	3110599
	Electricity connectivity	Connection	1	500,000.00	500,000.00	3110599
	Installation of play equipment	Assorted	1	500,000.00	500,000.00	3110599
	Procurement of one desktop	No	1	50,000.00	50,000.00	3110599
	Procurement of 100 laptops for kids	No	100	20,000.00	1,000,000.00	3110599
						3110599
kitanyi	ECDE Learners' table	No	10	9800	98,000.00	3110599
	ECDE Learners' chair	No	120	1500	180,000.00	3110599
	Teachers table	No	2	4500	9,000.00	3110599
	Teachers chair	No	2	2500	5,000.00	3110599
	Electricity connectivity	Connection	1	500,000.00	500,000.00	3110599
	Installation of play equipment	Assorted	1	500,000.00	500,000.00	3110599

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Procurement of one desktop	No	1	50,000.00	50,000.00	3110599
	Procurement of 100 laptops for kids	No	100	20,000.00	1,000,000.00	3110599
						3110599
Chanjeri	ECDE Learners' table	No	10	9800	98,000.00	3110599
	ECDE Learners' chair	No	120	1500	180,000.00	3110599
	Teachers table	No	2	4500	9,000.00	3110599
	Teachers chair	No	2	2500	5,000.00	3110599
	Electricity connectivity	Connection	1	500,000.00	500,000.00	3110599
	Installation of play equipment	Assorted	1	500,000.00	500,000.00	3110599
	Procurement of one desktop	No	1	50,000.00	50,000.00	3110599
	Procurement of 100 laptops for kids	No	100	20,000.00	1,000,000.00	3110599
						3110599
St. Paul's Kibisi	ECDE Learners' table	No	10	9800	98,000.00	3110599
	ECDE Learners' chair	No	120	1500	180,000.00	3110599
	Teachers table	No	2	4500	9,000.00	3110599
	Teachers chair	No	2	2500	5,000.00	3110599
	Electricity connectivity	Connection	1	500,000.00	500,000.00	3110599

PART J: ACTIVITY COSTING						
Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Installation of play equipment	Assorted	1	500,000.00	500,000.00	3110599
	Procurement of one desktop	No	1	50,000.00	50,000.00	3110599
	Procurement of 100 laptops for kids	No	100	20,000.00	1,000,000.00	3110599
Construction of 10 ECDE model centres- Play place, standard classrooms, store, and ablution block.	Webuye West	No	1	15,125,333.23	13,125,333.23	3110599
	Tongaren	No	1	15,125,333.23	13,125,333.23	3110599
	Mt. Elgon- Cheptonon primary school	No	1	15,125,333.23	13,125,333.23	3110599
	Cheptais- Toroso primary school	No	1	15,125,333.23	13,125,333.23	3110599
	Bumula	No	1	15,125,333.23	13,125,333.23	3110599
	Kanduyi	No	1	15,125,333.23	13,125,333.23	3110599
	Sub Total					
SP.1.5: Introduction of ECDE capitation fund						
Capitation of ECDE	Capitation for ECDE	No	1	0	-	
	Sub Total				-	
TOTAL FOR PROGRAMME 3						
TOTAL ECDE						
TOTAL-VTC						
GRAND TOTAL					1,628,772,340	

PART K: Project List

	Item	Allocation
1.	Scholarship programme	140,000,000
2.	Bursary	135,000,000
3.	Ward based projects	86,602,000
4.	Project Supervision	4,731,000
	TOTAL	366,333,000

PART J: ACTIVITY COSTING- VOCATIONAL TRAINING

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1: TRAINING AND SKILLS DEVELOPMENT						
Sp1: Construction of standard VTC workshops	Kupsukurok VTC	No	1	2,500,000.00	2,000,000.00	3110599
	St. Cosmas Matili VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Malaha VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Sirakaru VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Sirisia VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Machakha VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Chebweek VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Mukuyuni VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Sinoko VTC	No	1	2,500,000.00	2,000,000.00	3110599
sp 2: Equipping of VTC workshops	Mteremko VTC	No	1	2,500,000.00	2,000,000.00	3110599
	Chwele VTC	No	1	2,500,000.00	2,500,000.00	3110599
sp3: Establishment of VTC boarding facilities	Tongaren VTC	No	1	2,500,000.00	2,500,000.00	3110599
sp4: Renovation of existing workshops	Renovation of Wekelekha VTC Classrooms	No	1	-	-	3110599
SUB TOTAL					20,000,000.00	
SP5: Tuition Support Programme						
Subsidized tuition for trainees	Disbursement of tuition fee for trainees	Break down attached	1	20,000,000.00	19,000,000	2640503

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
SUB TOTAL					19,000,000	
Sp6: Equipping of VTC workshops						
	Mteremko VTC	No	1	2,000,000.00	2,000,000.00	3110599
	Chwele VTC	No	1	2,000,000.00	2,000,000.00	3110599
SUB TOTAL					4,000,000.00	
SP7: Capacity building on CBET						
VTC instructor's capacity building	VTC instructors/principals capacity building (Transport reimbursement for 267 participants from 89 VTCs @2000.	No	267	2000	0	2210710
	TVETA Facilitators' fee	NO	5	10000	0	2210710
Joint graduation ceremony	Joint graduation ceremony for all VTCs (Venue preparation, provision of meals, trophies and awards and transport reimbursement for participants @ksh.500)	NO	1	1,000,000.00	1,000,000.00	2210310
SUB TOTAL					1,000,000	
SP8: Monitoring and Evaluation						
Monitoring and Evaluation of Centres of Excellence	Monitoring and Evaluation of Centres of Excellence	No	1	500000	500,000.00	2210303
SUB TOTAL					500,000.00	
SP9: Quality Assurance and Standards						
Quality Assurance and standards	Co-curriculum activities for VTCs	NO	1	400000	400,000.00	2210802
SUB TOTAL					400,000.00	

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
SP10: Provision of Good Governance					-	
Provision of Good Governance	On job training for 534 members of BOM in 89 VTCs	NO	534	1000	0	2210710
	TVETA Facilitators' fee	NO	5	10000	0	2210710
	SUB TOTAL				0	
TOTAL FOR PROGRAMME 1						
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Efficient and effective service delivery						
SP.2.1: Administrative and Support Services						
Compensation of staff	Permanent and pensionable staff: 345 VTC officers, 4 VTC field officers, 14 ECDE field officers.	Months	12.00	14,329,352.00	-	2110101
	Staff Promotion: 63 VTC instructors, and 4 VTC officers.	KSH.	67.00	40,970.15	-	2110101
	Recruitment of new staff: 120 instructors on job group H.	Months	1.00	52,283,280.00	-	2110101
	SUB TOTAL				-	
SP. 2.2: Support services						
Utilities, supplies and services	Payment of electricity utility bills	Monthly	12	4,167	50,000.00	2210101
	Payment of water utility bills	Monthly	12	2,083.33	25,000.00	2210102
TELEPHONE AND MOBILE PHONE SERVICES	Purchase of airtime for Directors and their deputies	Months	24	4,000.00	96,000.00	2210201
	Purchase of airtime for technical officers	Months	132	2,500.00	330,000.00	2210201
	Purchase of airtime for support staff.	Months	72	1,000.00	72,000.00	2210201

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Postal and Courier Services	Payment of postage and courier	Quarterly	4	4,250	17,000.00	2210202
Domestic travel and subsistence, and other transportation cost	Acquisition of air tickets for CECM, CO and Directors @20k return ticket, once per month.	Trips	36	20,000	720,000.00	2210301
	Bus tickets for CECM, CO,2, Directors, 1 Accountant, FO, Economist, 2 SCMO, 2 office administrators, and other juniour members of staff for various official trips.	Trips	24	11,500	276,000.00	2210301
	Allowances for Domestic activities; Planning, Budgeting, procurement plans, and expenditure reports preparation; (CECM, CO @4,410, DIR, DDA and 3 seniour staff@ 3,675 , Econ, FO, and SCMO @2,940, A/C & SCMO@1,715) per quarter.	Reports	2	250,000	500,000.00	2210303
Printing, Advertising and information supplies and services	Subscription to newspapers (3 copies per day @60 for 5 offices=216,000)	No	3600	60	216,000.00	2210503
	Advertising, Awareness and publicity campaigns	No	1	200,000	200,000.00	2210504
	Publishing and printing services	No	1	64,000	64,000.00	2210502
Other operating	Membership fees, dues and	No of staff	2	60,000	120,000.00	2211306

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
expenses	subscriptions to professional bodies	subscribed				
Hospitality supplies and services	Catering services, receptions etc-office welfare supplies	No	1	510,000	510,000.00	2210801
	Catering services during consultative meetings (Conference package for 36pax @2500 for 4 dys=360k)	qters	2	360,000	720,000.00	2210801
	Catering services during Quarterly routine local VTCs meetings (breakfirst and lunch)	No	4	100,000	400,000.00	2210801
	Consultative meeting with County assembly committee on Education and vocational training (21 Hon. Members @14,000* 3dys=882k, 5 secretariat @11,200*3=168k, CECM, CO @16,800*3=100,800, DIR, DDA @ 14,000*3*3=126k, sector heads, A/C, Econ, FO, and 2SCMO, (11200*3*3)+(6300*3*2)=138,600.	Annual	1	1,415,400	1,415,400.00	2210802
	Preparation of financial reports; quarterly budget implementation and expenditure reports.	qters	4	100,000	400,000.00	2210802
Office and general supplies and services	Assorted General office supplies	Assorted	1	250,000	250,000.00	2211101
	Office Sanitary and cleaning	Assorted	1	100,000	100,000.00	2211102

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	materials					
Fuel oil and lubricants	Procurement of diesel @164ksh/litre for: (39CG045A, 39CG203, KBG296C, KDK642H)	No of vehicles	4	125,000	500,000.00	2211201
Routine maintenance – vehicles and transport equipment	Maintenance expenses – three motor vehicles ; (39CG045A, 39CG203, KBG296C, KDK642H)	No of vehicles	4	100,000	400,000.00	2220101
Routine maintenance – other assets	Maintenance of office furniture and equipment	No	1	300000	300,000.00	2220201
	Maintenance of Buildings and stations	No	1	380000	380,000.00	2220205
	Routine maintenance of computers, software updates, and procurement of anti-viruses for 20 desktops and 20 laptops	Assorted	1	186,000	186,000.00	2220210
Purchase of computers, printers and other IT Equipment	Purchase of computers for HR, Administration and Accounts office @75,000	No	10	75,000	3,250,000.00	3111102
	SUB TOTAL				11,497,400	
SP.2.3: Human Resource Development and Management						
Human Resource and Development	Senior Management course	No	1	150,000.00	0	2210711
Sp1:Capacity building of VTC instructors on in service training	staff training with ICPAK	No of staff	4	60,000	0	2210711
	Staff training with KISM	No of staff	4	50,000	0	2210711

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Training of staff on PFM and PPRA	NO	10	5,000	0	2210711
	Training of staff on Human resource procedures	No	15	5,000	0	2210711
	staff training on secretarial course	No of staff	3	70,000	0	2210711
Sp6:Supervision of VTC centres	Performance contracting	No of staff	15	5000	0	2210711
Sp7:Assessment of VTC centres	staff training with ICPAK- (4pax*11200*7days)	No of staff	28	11,200	0	2210710
Sp9:Curriculum Implementation	Staff training with KISM (4pax*11200*7days)	No of staff	28	11,200	0	2210710
	Training of staff on PFM and PPRA (15pax*2940*3days)	NO	45	2,940	0	2210710
	staff training on secretarial course	No of staff	3	11,200	0	2210710
	Appraisal of staff by performance contracts	No of staff	10	2940	0	2210710
	SUB TOTAL					1,822,500.00
	TOTAL FOR PROGRAMME 2					14,101,400
	GRAND TOTAL					56,101,400.00

ROJECT LIST

	Item	Allocation
1.	VTC Capitation	19,000,000
2.	Project supervision	2,500,000
3.	VTC Infrastructure	20,500,000
	Total	42,000,000

SN/O	Item	Allocation
1.	ECDE Kiptu 2million, Mascheck VTC 1 million, Bursary 2 million	3,000,000
2.	Construction of construction TTI workshop, Renovation of 3 ECDE classrom Biliso,mateka and mulukoba primary	8,000,000
3.	Mwiyenga VTC administration block/Workshop in kimaeti	5,000,000
4.	Construction of Bunang'eni ECde 2 million, Sirende ecde 2million and Kshs.	4,000,000
	Total	20,000,000

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.

Sector Development Objectives and Strategies

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

- i. To support growth and development of trade and investment
- ii. To provide conducive business Environment
- iii. To promote economic growth and development
- iv. To enhance access to reliable and affordable energy

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 2021/22, the department of Trade Energy and Industrialization's total expenditure was **Kshs. 86,837,798** (Recurrent; **Kshs. 69,409,793** Development; **Kshs. 17,428,005**) against an approved budget of **Kshs. 111,568,557** (Recurrent; **Kshs. 73,486,816** Development; **Kshs. 38,081,741**).

During the same period (2021/22), the department achieved the following: construction of 20 boda boda sheds, installation of 264 grid energy lights, 5 solar lights and 14 high flood mast lights. 854 weighing and measuring equipment verified and stamped and 370 traders sensitized on fair trade practices and consumer protection.

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; Increase the installation of street lights 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, equip cottage industries, train MSMEs and enhance access to business loans; and supporting the implementation of the Big Four agenda.

PART D: 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 2021/22 – 2025/26
TRADE**

Programme: General Administration Planning and Support Services								
Outcome: An efficient, effective and service delivery								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub-Programme: Planning and Support Services								
Trade	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	-	-	-	-
	No. of team building and service delivery reports generated	1	1	1	1	1	1	

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Programme: General Administration Planning and Support Services								
Outcome: An efficient, effective and service delivery								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	6	0	-	-	-	-
		Number of staff promoted	4	0	5	5	5	5
		No. of staff trained	6	7	5	5	5	5

Programme: Trade and Enterprise Development								
Outcome: Improved economic growth and development								
Sub Programme: Fair Trade Practices and Consumer protection								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment	87	87	87	87	87	87
		No. of Verified and stamped weighing and measuring	2,000	854	2,200	2,300	2,400	2,500

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Programme: Trade and Enterprise Development								
Outcome: Improved economic growth and development								
Sub Programme: Fair Trade Practices and Consumer protection								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		equipment						
		No. of traders sensitized on fair trade practices and consumer protection	500	370	500	500	500	500
		Amount of A.I.A Collected	1,100,0000	813,260	1,200,000	1,2500,000	1,300,000	1,300,000
Sub Programme: Business Development Services								
Trade	No of Proposals developed	Number of MSMEs linked to potential partners	50	0	50	50	50	50
		No of MSMEs sensitized and trained	500	0	500	-	2,500	2,800
	Trading Events observed	Number of trade exhibitions and shows held/attended	4	1	4	3	3	3
		Number of exhibitors supported	10	8	10	15	15	15

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Programme: Trade and Enterprise Development								
Outcome: Improved economic growth and development								
Sub Programme: Fair Trade Practices and Consumer protection								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub programme: Private Sector Participation								
Sub Programme: Access to credit finance/Business Loans								
Trade	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	12,000,000	0	14,000,000	14,000,000	16,000,000	16,000,000
		No of sessions for follow up on loan defaulters	12	5	12	12	12	12

Programme Name: Market Infrastructure Development and Management								
Outcome: Improved business and trading Environment								
Sub Programme: Development of market infrastructure								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Market infrastructure developed	No. of modern markets stalls constructed	500	-	500	110	110	110
		No. of Market Management Committees formed and trained	5	-	5	10	10	10
	Boda boda Sheds constructed	No. of boda boda sheds constructed	20	20	15	12	12	12

ENERGY

Programme: General Administration Planning and Support Services								
Outcome: An efficient, effective and service oriented staff and informed customers								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub-Programme: Planning and Support Services								
Trade	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

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Programme: General Administration Planning and Support Services								
Outcome: An efficient, effective and service oriented staff and informed customers								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		No. of M&E Reports developed	1	0	1	1	1	1
		Number of CIDP Reviews Conducted	1	1	-	-	-	-
		No. of team building and service delivery reports generated	1	1	1	1	1	1
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	-	-	-	-	3	2
		Number of staff promoted	-	-	-	2	1	1
		No. of staff trained	2	1	-	3	2	2

Programme: Energy Access and Investments								
Outcome: Enhanced Access to affordable and clean Energy								
Sub- Programme: Renewable energy development and management								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Renewable Energy provided	Number of Solar street lights installed	50	19	50	200	500	600
		Number of solar flood mast lights installed	15	14	15	18	18	18
Sub-Programme: Electricity Connectivity								
	Market street lighting	Number of market street lighting implemented through KPLC	240	264	300	250	250	250

INDUSTRY

Programme: General Administration Planning and Support Services								
Outcome: Efficient and effective service delivery								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub-Programme: Planning and Support Services								
Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
		No. of	1	1	1	1	1	1

Bungoma County Budget 2023/2024

Programme: General Administration Planning and Support Services								
Outcome: Efficient and effective service delivery								
Sub Programme: Administration Services								
Delivery Unit	Key Output	KPI	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Individual Work plan						
		No. of M&E Reports developed	1	0	1	1	1	1
		Number of CIDP Reviews Conducted	1	1	-	-	-	-
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	3	0	2	2	3	-
		No. of staff trained	-	-	-	2	2	2
Programme: Industrial Investment and Development								
Outcome: Improved Socio - Economic Status of citizenry								
Sub- Programme: Establishment of Special Economic zones (SEZs)								
Trade	Cottage industries equipped and operationalized	Number of Cottage industries equipped and operationalized	-	-	-	10	7	7
	Development of Industrial park	Percentage of completion of Industrial park	-	-	-	25	30	30

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2021/22 – 2025/26 (KSh.) 2021/22 – 2025/26 TRADE

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	21,477,853	20,740,696	20,121,071	22,613,621	23,744,302	24,931,517
SP 2. Planning and Support Services	7,450,338	7,264,677	6,987,371	2,368,673	2,487,107	2,611,462
SP 3. Administrative Services	13,836,642	13,491,544	12,976,547	4,287,651	4,502,034	4,727,135
Total Expenditure of Programme 1	42,764,533	41,496,917	40,084,989	29,269,945	30,733,442	32,270,114
Programme 2: Trade and Enterprise Development						
SP 2. 1. Business Loan	-	-	25,000,000	115,679,933	121,463,930	127,537,126
Total Expenditure of Programme 2	-	-	25,000,000	115,679,933	121,463,930	127,537,126
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market	-	-	30,000,000	43,500,000	45,675,000	47,958,750

Bungoma County Budget 2023/2024

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Infrastructure						
SP 3.2. Ward Based Projects	9,614,259	4,135,922	4,844,000	48,336,000	50,752,800	53,290,440
Project Supervision				4,226,500	4,437,825	4,659,716
					0	0
SP 3.3. Supplier Credit	-	-	3,403,841	0	0	0
Total Expenditure of Programme 3	9,614,259	4,135,922	38,247,841	96,062,500	100,865,625	105,908,906
Total Expenditure	52,378,792	45,632,839	103,332,830	241,012,378	253,062,997	265,716,147

ENERGY

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration and Support Services						
Sub Programme (SP)				14751401		
SP 1. Human Resource Development and Management	3,585,358	3,478,450	3,601,260	4,219,452	4,430,425	4,651,946
SP 2. Planning and Support Services	8,353,844	8,172,129	5,867,022	4,087,361	4,291,729	4,506,316
SP 3. Administrative Services	15,514,282	15,176,811	10,895,897	6,444,588	6,766,817	7,105,158
Total Expenditure of Programme 1	27,453,484	26,827,390	20,364,179	14,751,401	15,488,971	16,263,420
Programme 2: Energy Development and Management						
SP 2. 1. Energy access	4,000,000	3,040,085	119,000,000	10,050,000	10,552,500	11,080,125
SP 2.2. Ward Based Projects	21,231,741	4,114,193	29,397,000	0	0	0
Project Supervision				950,000	997,500	1,047,375
SP 2.3. Supplier Credit	3,235,741	1,261,120	8,478,830	0	0	0
REREC				90,000,000	94,500,000	99,225,000
Total Expenditure of Programme 2	28,467,482	8,415,398	156,875,830	101,000,000	106,050,000	111,352,500
Total Expenditure	55,920,966	35,242,788	172,105,990	115,751,401	121,538,971	127,615,920

INDUSTRY

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Human Resource Development and Management	-	-	-	1,885,920	1,980,216	2,079,227
SP 2. Planning and Support Services	400,000	389,500	-	2,643,200	2,775,360	2,914,128
SP 3. Administrative Services	-	-	-	4,448,400	4,670,820	4,904,361
Total Expenditure of Programme 1	400,000	389,500	-	8,977,520	9,426,396	9,897,716
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	-	-	-	200,000,000	210,000,000	220,500,000
SP 2.3. Supplier Credit	-	-	3,988,000	0	0	0
Total Expenditure of Programme 2	-	-	3,988,000	200,000,000	210,000,000	220,500,000
Total Expenditure	400,000	389,500	8,301,018	208,977,520	219,426,396	230,397,716

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

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	CURRENT EXPENDITURE	42,764,533	41,496,917	40,084,989	29,269,945	30,733,442	32,270,114
21	COMPENSATION TO EMPLOYEES	21,477,853	20,740,696	20,121,071	22,613,621	23,744,302	24,931,517
22	USE OF GOODS AND SERVICES	13,836,642	13,491,544	12,976,547	4,287,651	4,502,034	4,727,135
24	INTEREST	-	-	-	0	0	0
25	SUBSIDIES	-	-	-	0	0	0
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	0	0	0
27	SOCIAL BENEFITS	-	-	-	0	0	0
28	OTHER EXPENSE	7,450,338	7,264,677	6,987,371	2,368,673	2,487,107	2,611,462
31	NON-FINANCIAL ASSETS	-	-	-	-	0	0
	CAPITAL EXPENDITURE	9,614,259	4,135,922	63,247,841	211,742,433	211,742,433	211,742,433
21	COMPENSATION TO EMPLOYEES	-	-	-	-	-	-
22	USE OF GOODS AND SERVICES	-	-	-	-	-	-
24	INTEREST	-	-	-	-	-	-
25	SUBSIDIES	-	-	-	-	-	-
26	CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	-	-	-
31	NON-FINANCIAL ASSETS	-	-	63,247,841	211,742,433	222,329,555	233,446,032

ENERGY

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	CURRENT EXPENDITURE	27,453,484	26,827,390	20,364,179	14,751,401	15,488,971	16,263,420
21	COMPENSATION TO EMPLOYEES	3,585,358	3,478,450	3,601,260	4,219,452	4,430,425	4,651,946
22	USE OF GOODS AND SERVICES	15,514,282	15,176,811	10,895,897	6,444,588	6,766,817	7,105,158
24	INTEREST	-	-	-	0	0	0
25	SUBSIDIES	-	-	-	0	0	0
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	0	0	0
27	SOCIAL BENEFITS	-	-	-	0	0	0
28	OTHER EXPENSE	8,353,844	8,172,129	5,867,022	4,087,361	4,291,729	4,506,316
31	NON-FINANCIAL ASSETS	-	-	-	-	0	0
	CAPITAL EXPENDITURE	28,467,482	8,415,398	156,875,830	101,000,000	106,050,000	111,352,500
21	COMPENSATION TO EMPLOYEES	-	-	-	-	-	-
22	USE OF GOODS AND SERVICES	-	-	-	-	-	-
24	INTEREST	-	-	-	-	-	-
25	SUBSIDIES	-	-	-	-	-	-
26	CAPITAL	-	-	-	-	-	-

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	TRANSFERS TO GOVERNMENT AGENCIES						
31	NON-FINANCIAL ASSETS	28,467,482	8,415,398	156,875,830	101,000,000	106,050,000	111,352,500
	TOTAL EXPENDITURE	55,920,966	35,242,788	177,240,009	115,751,401	121,538,971	127,615,920

INDUSTRY

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	CURRENT EXPENDITURE	400,000	389,500	4,381,018	8,977,520	9,426,396	9,897,716
21	COMPENSATION TO EMPLOYEES	-	-	-	1,885,920	1,980,216	2,079,227
22	USE OF GOODS AND SERVICES	-	-	-	4,448,400	4,670,820	5,411,952
24	INTEREST	-	-	-	0	0	-
25	SUBSIDIES	-	-	-	0	0	-
26	CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	0	0	-
27	SOCIAL BENEFITS	-	-	-	0	0	-
28	OTHER EXPENSE	400,000	389,500	-	2,643,200	2,775,360	2,914,128
31	NON-FINANCIAL ASSETS	-	-	-		0	-
	CAPITAL EXPENDITURE	-	-	3,988,000	200,000,000	210,000,000	220,500,000
21	COMPENSATION TO EMPLOYEES	-	-	-	0	0	-
22	USE OF GOODS AND SERVICES	-	-	-	0	0	-
24	INTEREST	-	-	-	0	0	-
25	SUBSIDIES	-	-	-	0	0	-
26	CAPITAL TRANSFERS TO GOVERNMENT	-	-	-	0	0	-

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	AGENCIES						
31	NON-FINANCIAL ASSETS	-	-	3,988,000	200,000,000	210,000,000	220,500,000
	TOTAL EXPENDITURE	400,000	389,500	8,369,018	208,977,520	219,426,396	230,397,716

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

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	42,764,533	41,496,917	40,084,989	29,269,945	30,733,442	32,270,114
21	Compensation to Employees	21,477,853	20,740,696	20,121,071	22,613,621	23,744,302	24,931,517
22	Use of goods and services	13,836,642	13,491,544	12,976,547	4,287,651	4,502,034	4,727,135
24	Interest	-	-	-	0	0	0
25	Subsidies	-	-	-	0	0	0
26	Current Transfers to Government Agencies	-	-	-	0	0	0
27	Social Benefits	-	-	-	0	0	0
28	Other Expenses	7,450,338	7,264,677	6,987,371	2,368,673	2,487,107	2,611,462
31	Non-Financial	-	-	-	0	0	0

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	Assets						
	Capital Expenditure	-	-	-	0	0	0
21	Compensation to Employees	-	-	-	0	0	0
22	Use of goods and services	-	-	-	0	0	0
26	Capital Transfers to Government Agencies	-	-	-	0	0	0
31	Non-Financial Assets	-	-	-	0	0	0
	Total Expenditure	42,764,533	41,496,917	40,084,989	29,269,945	30,733,442	32,270,114
Programme 2: Trade and Enterprise Development							
	Current Expenditure			800,000	-	-	-
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers to Government Agencies						
27	Social Benefits						

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
28	Other Expenses						
31	Non-Financial Assets						
	Capital Expenditure	-	-	25,000,000	-	-	-
21	Compensation to Employees						
22	Use of goods and services						
26	Capital Transfers to Government Agencies						
31	Non-Financial Assets			25,000,000	-	-	-
	Total Expenditure			25,000,000	-	-	-
Programme 3: Market Infrastructure Development and Management							
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government	-	-	-	-	-	-

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	Agencies						
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	9,614,259	4,135,922	38,247,841	211,742,433	222,329,555	233,446,032
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	9,614,259	4,135,922	38,247,841	211,742,433	222,329,555	233,446,032
	Total Expenditure	9,614,259	4,135,922	38,247,841	241,012,378	253,062,997	265,716,147

ENERGY

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	27,453,484	26,827,390	20,364,179	14,751,401	15,488,971	16,263,420
21	Compensation	3,585,358	3,478,450	3,601,260	4,219,452	4,430,425	4,651,946

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	to Employees						
22	Use of goods and services	15,514,282	15,176,811	10,895,897	6,444,588	6,766,817	7,105,158
24	Interest	-	-	-	0	0	0
25	Subsidies	-	-	-	0	0	0
26	Current Transfers to Government Agencies	-	-	-	0	0	0
27	Social Benefits	-	-	-	0	0	0
28	Other Expenses	8,353,844	8,172,129	5,867,022	4,087,361	4,291,729	4,506,316
31	Non-Financial Assets	-	-	-	0	0	0
	Capital Expenditure	-	-	-	0	0	0
21	Compensation to Employees	-	-	-	0	0	0
22	Use of goods and services	-	-	-	0	0	0
26	Capital Transfers to Government Agencies	-	-	-	0	0	0
31	Non-Financial Assets	-	-	-	0	0	0
	Total Expenditure	27,453,484	26,827,390	20,364,179	14,751,401	15,488,971	16,263,420
Programme 2: Energy Development and Management							
	Current	-	-	-	-	-	-

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	28,467,482	8,415,398	119,000,000	101,000,000	106,050,000	111,352,500
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	28,467,482	8,415,398	119,000,000	101,000,000	106,050,000	111,352,500
	Total Expenditure	28,467,482	8,415,398	119,000,000	115,751,401	121,538,971	127,615,920

INDUSTRY

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	400,000	389,500	4,381,018	8,977,520	9,426,396	9,897,716
21	Compensation to Employees	-	-	-	1,885,920	1,980,216	2,079,227
22	Use of goods and services	-	-	-	4,448,400	4,670,820	4,904,361
24	Interest	-	-	-	0	0	0
25	Subsidies	-	-	-	0	0	0
26	Current Transfers to Government Agencies	-	-	-	0	0	0
27	Social Benefits	-	-	-	0	0	0
28	Other Expenses	-	-	-	2,643,200	2,775,360	2,914,128
31	Non-Financial Assets	-	-	-	0	0	0
	Capital Expenditure	-	-	3,988,000	200,000,000	210,000,000	220,500,000
21	Compensation to Employees	-	-	-	0	0	0
22	Use of goods and services	-	-	-	0	0	0
26	Capital Transfers to Government	-	-	-	0	0	0

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	Agencies						
31	Non-Financial Assets	-	-	3,988,000	200,000,000	210,000,000	220,500,000
	Total Expenditure			3,988,000	200,000,000	210,000,000	220,500,000
Programme 2: Industrial Investment and Development							
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure			-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital	-	-	-	-	-	-

Bungoma County Budget 2023/2024

Code	Economic classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline	Estimates	Projected Estimates	
				2022/23	2023/24	2024/25	2025/26
	Transfers to Government Agencies						
31	Non-Financial Assets	-	-	3,988,000	200,000,000	210,000,000	220,500,000
	Total Expenditure	-	-	3,988,000	208,977,520	219,426,396	230,397,716

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

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2022/2023	2023/2024	2024/2025 Projection	2025/26 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	2,254,440	2,367,162	2,485,520	2,609,796
		Deputy Director	4	0	-	-		
		Principal Trade development	3	1	1,360,320	1,428,336	1,499,753	1,574,740

Bungoma County Budget 2023/2024

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2022/2023	2023/2024	2024/2025 Projection	2025/26 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		officer						
		Principal Weights and Measures	1	1	1,268,880	1,332,324	1,398,940	1,468,887
		Secretary to CEC	1	1	1,056,480	1,109,304	1,164,769	1,223,008
		Senior Administrator	1	1	986,160	1,035,468	1,087,241	1,141,603
		Senior Finance Officer	1	1	1,075,440	1,129,212	1,185,673	1,244,956
		Accountant III	1	1	979,560	1,028,538	1,079,965	1,133,963
		IT Officer	1	1	979,560	1,028,538	1,079,965	1,133,963
		Economist	1	1	979,440	1,028,412	1,079,833	1,133,824
		CEF –Officer	1	1	789,240	828,702	870,137	913,644
		Revenue officer III	1	1	896,040	940,842	987,884	1,037,278
		Accountant I (Fund Admin)	1	1	763,200	801,360	841,428	883,499
		Supply Chain Management Assistant I	1	1	688,680	-	-	-
		Assistant Supply Chain Management officer	1	1	687,600	721,980	758,079	795,983
		Trade Development Officer	5	1	670,320	703,836	739,028	775,979

Bungoma County Budget 2023/2024

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2022/2023	2023/2024	2024/2025 Projection	2025/26 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		Administrative Officer II	1	1	810,780	851,319	893,885	938,579
		Office Administrative Assistant I	1	1	615,120	-	-	-
		Clerical officer I	3	2	908,880	954,324	1,002,040	1,052,142
		Snr. Clerical officer – General office	1	1	501,600	526,680	553,014	580,665
		Principal Driver	1	1	576,840	605,682	635,966	667,764
		Chief Driver	1	1	515,400	541,170	568,229	596,640
		Driver I	1	1	612,600	643,230	675,392	709,161
		Driver I	1	1	321,600	337,680	354,564	372,292
		Snr. Support staff	2	1	264,000	277,200	291,060	305,613
Total Salary					20,562,180	20,222,433	21,233,555	22,295,232
Pension					-	2,301,935	2,417,032	2,537,883
Grand Total					20,562,180	22,524,368	23,650,586	24,833,116

ENERGY

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post as at 30 th June 2021	2022/2023	2023/2024	2024/25	2025/26
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
XX1	General Administration	Engineer I, Electrical	1	1	979,440	1,028,412	1,079,833	1,133,824
		Fire Station Officer 1	1	1	709,800	745,290	782,555	821,682
		Instructor II	1	1	541,680	568,764	597,202	627,062
		Assistant Technical Inspector	1	1	848,220	890,631	935,163	981,921
		Fire man II	1	1	318,000	333,900	350,595	368,125
		Snr. Support staff	1	1	264,000	277,200	291,060	305,613
Total Salary					3,661,140	3,844,197	4,036,407	4,238,227
Pension					-	536,940	563,787	591,976
Grand Total					3,661,140	4,381,137	4,600,194	4,830,204

**PART J: ACTIVITY COSTING
TRADE**

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
Programme: General Administration, planning and support services							
Outcome; An efficient and effective service delivery							
Sub-Programme: Human Resource development and management							
21101010	Human Resource Management	Basic Salary, pension and allowances	Payment of basic salary for 25 Staff (P&P)	Monthly	12	1,270,152.80	15,241,833
2120103		Pension	Pension for 21 Staff	Monthly	12	175,652.30	2,107,827
2110404		Leave allowance	Leave allowance for 25 Staff	Annually	1	283,361	283,361
2110302		Commuter Allowance	Commuter Allowance for 25 Staff	Monthly	12	110,000	1,320,000
2110301		Rental House Allowance	House Allowance for 25 Staff	Monthly	12	286,250	3,435,000
		Special House Allowance	Special House allowance for 2 officers	Monthly	12	18,800	225,600
Sub-Programme: Administrative services Management							
2210201	Communication supplies	Purchase of Airtime	Purchase of Airtime for CO @ 6000 per month	Monthly	10	6,000	60,000
2210203		Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,080	2,080
2210301	Domestic travel	CoG workshops in Nairobi	Travel cost for	Quarterly	4	20,000	80,000

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Vote head	Item	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
						Quantity	(Kshs)	(Kshs)
	expenses			CECM by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis				
		Investment workshops in Nairobi	Investment workshops in Nairobi	Travel Allowance for CO to attend seminars, trainings and workshops in Nairobi by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	20,000	80,000
		Investment workshops in Nairobi	Investment workshops in Nairobi	Travel Allowance for Director to attend seminars, trainings and workshops in Nairobi by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Semi-Annually	2	20,000	40,000
		Travel costs for Finance officer to attend a 6 weeks training course on strategic leadership in Mombasa		Travel Allowance by road @ 8,000 one way	Days	2	8,000	16,000

Bungoma County Budget 2023/2024

Vote head	Item	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
						Quantity	(Kshs)	(Kshs)
		Validation of Weights and Measures policy and Policy Framework on Market Development with County Assembly Sector Committee		Travel Allowance for 5 Technical officers to Kisumu at the rate of Kshs. 2,000 per person	Number	5	2,000	100,000
		Council of Governor's workshops		Travel Allowance for 4 Technical officers to attend seminars and workshops by road to Naivasha @ 4,625 per person to and fro Naivasha	Number	4	18,500	74,000
2210303	Subsistence allowances	LREB Workshops		Subsistence allowance for CECM @16,800 for 5 days in Kisumu	Monthly	6	84,000	204,000
		LREB Workshops		Subsistence allowance for CO @16,800 for 5 days in Kisumu	Monthly	6	84,000	204,000
		LREB Workshops		Subsistence allowance for Technical staff @ 11,200 for 5 days for 2 officers in Kisumu	Monthly	6	112,000	372,000

Bungoma County Budget 2023/2024

Vote head	Item	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
						Quantity	(Kshs)	(Kshs)
		LREB Workshops		Subsistence allowance for drivers in Kisumu	Monthly	5	34,000	170,000
2210310	Field Operational Allowance	Project visits		Field operational allowance for CECM @2520 for 5 days a month	Monthly	12	12,600	51,200
		Project visits		Field operational allowance for CO @2520 for 5 days a month	Monthly	12	12,600	51,200
		Project visits		Field operational allowance for 3 Technical @1680 for 5 days a month	Monthly	6	25,200	51,200
		Project visits		Field operational allowance for driver @775 for 5 days a month	Monthly	6	7,750	46,500
2210502	Printing and Publishing expenses	Weights and measures policy		Publishing of the policy at the rate of Kshs. 200 per copy	Number	100	200	20,000
		Weights and measures policy		Gazettment of the policy at the rate of Kshs. 300 per copy	Number	100	300	30,000
		Policy		Publishing of the	Number	100	200	20,000

Bungoma County Budget 2023/2024

Vote head	Item	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
						Quantity	(Kshs)	(Kshs)
		Framework for Markets Development and Management in Bungoma County		policy at the rate of Kshs. 200 per copy				
		Policy Framework for Markets Development and Management in Bungoma County		Gazettment of the policy at the rate of Kshs. 300 per copy	Number	100	300	30,000
2210504	Advertisement Expenses	Sensitization of traders on fair trade practices and consumer protection across the County		Quarter page newspaper advertisement on sensitization programme in Bungoma County	Page	01-Apr	800,000	200,000
2210710	Accommodation Expenses	CoGs workshops for CECM in Naivasha for 6 days at the rate of 16,800		Accommodation of staff on seminars & training for 3 pax	Days	6	16,800	0
		Accommodation of Finance officer during the 6 weeks training of strategic leadership in		Perdiem for 4 days to cater for travelling to and fro at the rate of	Number	4	11,200	0

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
		Mombasa	Kshs. 11,200 per day				
2210711	Training Expenses	Training of Finance officer for 6 weeks on Strategic Leadership at KSG in Mombasa	Tuition for Strategic leadership course	Pax	1	204,400	0
2210801	Catering services	Office provision	Milk	Dozen	325	750	243,750
		Office provision	Sugar	Kgs	400	130	52,000
		Office provision	500g Tea-leaves	Pkts	40	250	10,000
		Office provision	Cocoa, coffee (500gm)	No.	100	200	20,000
		Office provision	500ml mineral water	Dozen	100	383.94	38,394
2210802	Committee boards & conference	Validation exercise on Policy Framework for Markets Development and Management in Bungoma County and Weights and Measures policy in Kisumu	Perdiem allowance for CECM for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600
		Validation exercise on Policy Framework for Markets Development and Management in Bungoma County and Weights and Measures policy in Kisumu	Perdiem allowance for Chief Officer for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600
		Validation exercise on Policy Framework for Markets Development and	Perdiem allowance for County Assembly	Number	2	210,000	420,000

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
		Management in Bungoma County and Weights and Measures policy in Kisumu	Sector Committee for 2 days in Kisumu at the rate of Kshs. 14,000 per member per day for 15 MCAs				
		Validation exercise on Policy Framework for Markets Development and Management in Bungoma County and Weights and Measures policy in Kisumu	Perdiem allowance for 5 technical staff for 2 days in Kisumu at the rate of Kshs. 11,200 per person per day	Number	2	56,000	112,000
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for CECM and CO for 5 days @2,520 per day per person for 5 days	Number	5	5,040	25,200
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for CECM's driver @ 950 per day per person	Number	5	950	4,750
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for 12 technical	Number	8	19,800	158,400

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
			officers for 8 days @ 1,650 per day per person				
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for 2 drivers for 8 days @ 780 per day per person	Number	8	1,556.25	12,450
		Preparation of ADP	Allowance for 10 SWG members for 5 days at a rate of Kshs. 2,000	Number	5	20,000	100,000
		Preparation of MTEF/PBB documents	Allowance for 10 SWG members for 5 days at a rate of Kshs. 2,000	Number	5	20,000	100,000
2211101	General office supplies	Office supplies	Printing Papers	Reams/year	400	800	320,000
		Office supplies	Carbon paper A4	Reams/year	5	2000	10,000
		Office supplies	conqueror Paper	Reams/year	5	2500	12,500
		Office supplies	Stapler	No./Year	5	800	4,000
		Office supplies	Envelops A4	Dozens/ Year	26	500	13,000
		Office supplies	Envelops A5	Dozens/ Year	20	200	4,000
		Office supplies	Staple pins	Boxes/ Year	15	100	1,500
		Office supplies	Binding covers	Dozens/ Year	10	1,500	15,000
2211201	Fuel and Lubricant	Diesel fuel for KBY366Y-Prado (with 2 tanks of 90 litres each)	Fuel capacity of 50 litres weekly within the County @170 per	Litres	2,400	170	408,000

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
			litre				
		Diesel fuel for KBY366Y-Prado (with 2 tanks of 90 litres each)	Fuel capacity of 100 litres outside the County once a month @170 per litre	Litres	1,200	170	204,000
		Diesel fuel for 39CG 057A- Double Cabin (with capacity of 80 litres)	Fuel capacity of 50 litres weekly within the County @170 per litre	Litres	2,400	170	408,000
		Diesel fuel for 39CG 057A- Double Cabin (with capacity of 80 litres)	Fuel capacity of 100 litres outside the County once a month @170 per litre	Litres	1,200	170	204,000
		Diesel fuel for GKA 163X-Double Cabin (with capacity of 70 litres)	Fuel capacity of 45 litres weekly within the County @170 per litre	Litres	2,211.80	170	376,000
2210904	Motor vehicle insurance	Insurance for KBY 366Y (Value at Kshs. 4,500,000)	Insurance rate of 4.5% (4.5%*4,500,000)	Annually	1	180,000	202,500
		Insurance for 39CG 057A (Value at Kshs. 4,388,889)	Insurance rate of 4.5% (4.5%*4,388,889)	Annually	1	197,500	197,500

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
					Quantity	(Kshs)	(Kshs)
2220101	Maintenance expenses of Motor vehicle	Maintenance of KBY366Y	Purchase of 4 tyres at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000
		Maintenance of KBY366Y	Routine maintenance expenses	Semi-Annually	2	130,000	260,000
		Maintenance of motor vehicles GKA 163X	Routine maintenance expenses	Annually	1	0	0
3111001	Purchase of furniture and fittings	Office furniture and fittings in Director's office	Purchase of working table	Number	1	50,000	50,000
		Office furniture and fittings in Director's office	Purchase of executive chair high back leather	Number	4	30,000	120,000
		Office furniture and fittings in Director's office	Purchase of Steel cabinets 4 drawer	Number	1	30,000	30,000
3111002	Purchase of Computers, printers and other IT equipment	Purchase of Laptop	Purchase of HP laptops	No	1	100,000	100,000
Programme: Market Infrastructure Development and Management							
Outcome: Improved business and trading Environment							
3111504	Market Infrastructure Development	Development of Chwele market - Phase 1	Infrastructural development of 3 market sheds	Number	3	6,000,000	15,000,000
		Development	Project administrative costs	Percentage	10%	20,000,000	1,500,000

Bungoma County Budget 2023/2024

Vote head	Item	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates
						Quantity	(Kshs)	(Kshs)
		of Chwele market – Phase 1						
		Development of Kamukuywa market – Phase 1		Infrastructural development of market stalls	Number	10	1,800,000	15,000,000
		Development of Kamukuywa market – Phase 1		Project administrative costs	Percentage	10%	20,000,000	2,000,000
		Development of Kipsigon market		Infrastructural development of market shed	Number	1	6,000,000	6,000,000.00
		Development of Kipsigon market		Construction of storage rooms for traders	Number	2	1,500,000	3,000,000
		Development of Kipsigon market		Project administrative costs	Percentage	10%	10,000,000	1,000,000
2640503	Trade loans	trade loans						115,679,933
3110599	Ward Based Projects	ward based projects						48,336,000
	Project Supervision							4,226,500
Total Recurrent								29,269,945
Total Development								211,742,433
Grand Total								241,012,378

ENERGY

Vote head	Item	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: An effective and efficient service delivery								
Sub-Programme: Human Resource development and management								
21101010	Human Resource Management	Basic Salary, pension and allowances	Payment of salary of 6 Staff (P&P)	Monthly	12	320,349.75	2,812,916	CGB/TEI
2120103		Pension	Pension for 5 staff	Monthly	12	31,271	375,255	CGB/TEI
2110404		Leave allowance	Leave allowance for 6 Staff	Annually	1	86,281	86,281	CGB/TEI
2110302		Commuter Allowance	Commuter Allowance for 6 Staff	Monthly	12	20,000	240,000	CGB/TEI
2110301		Rental House Allowance	House Allowance for 6 Staff	Monthly	12	57,750	693,000	CGB/TEI
		Health Risk Allowance	Health Risk allowance for 1 officer	Monthly	12	1,000	12,000	CGB/TEI
Sub-Programme: Administrative services Management								
2210101	Utilities	Electricity Bills	Payment of electricity bills at HQ – Meter no. 60258405	Monthly	12	5,000	60,000	CGB/TEI
		Electricity Bills	Payment of electricity bills for installed lights-meters attached as annex	Monthly	12	320,000	3,840,000	CGB/TEI
		Water Bills	Payment of Water Bills – Meter no.	Monthly	12	848.83	10,186	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
			40320115					
2210201	Communication supplies	Purchase of Airtime	Purchase of Airtime for CO @ 6000 per month	Months	12	6,000	72,000	CGB/TEI
2210202			Purchase of Airtime for 1 driver at the rate of Kshs. 1,000 per person per month	Monthly	12	1,000	12,000	CGB/TEI
2210203		Courier & Postal services	Annual payments for courier and postal services	Annually	1	6,000	6,000	CGB/TEI
2210301	Domestic travel	CoG workshops in Mombasa	Travel cost for CECM to attend workshops by Air at a rate of Kshs. 40,000 to and fro on a quarterly basis	Quarterly	4	40,000	60,000	CGB/TEI
		Travel cost to attend training on Renewable Energy at Strathmore University in Nairobi	Travel cost for Chief officer to attend workshops in Nairobi by Air at a rate of Kshs. 20,000 to and fro after every two months	Number	4	20,000	80,000	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Partnership meetings with National Government in Nairobi	Travel cost for Chief officer to attend meetings with National Government in Nairobi by Air at a rate of Kshs. 20,000 to and fro after every two months	Number	2	20,000	40,000	CGB/TEI
		Training on Renewable Energy at Strathmore University in Nairobi	Travel cost for 5 Technical officers @ 6,000 per person to and fro by road	Number	5	6,000	30,000	CGB/TEI
		Validation of Energy policy in Kisumu with County Assembly sector committee	Travel cost for 9 Technical officers at the rate of Kshs. 2,000 per person	Number	9	2,000	18,000	CGB/TEI
		Travel costs for 1 driver to train on Defensive driving at NITA, Nairobi	Travel cost @ 6,000 to and fro by road	Number	1	6,000	6,000	CGB/TEI
2210303	Subsistence Allowance	REREC Workshops in Kisumu	Subsistence allowance for CECM @16,800 per day for 5 days per month thrice a year	Monthly	3	84,000	52,000	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		REREC Workshops in Kisumu	Subsistence allowance for CO @16,800 per day for 5 days per month thrice a year	Monthly	3	84,000	52,000	CGB/TEI
		REREC Workshops in Kisumu	Subsistence allowance for 1 Head of section @ 11,200 per day for 5 days per month thrice a year	Monthly	3	56,000	68,000	CGB/TEI
		REREC Workshops in Kisumu	Subsistence allowance for 3 Technical staff @ 6,300 per person per day for 5 days per month thrice a year	Monthly	3	94,500	83,500	CGB/TEI
		REREC Workshops in Kisumu	Subsistence allowance for 1 Technical officers @ 4,200 per day for 5 days per month thrice a year	Monthly	3	21,000	63,000	CGB/TEI
		REREC Workshops in Kisumu	Subsistence allowance for 1 driver @ 6,300 per day for 5 days per month thrice a year	Monthly	3	31,500	94,500	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		REREC Workshops in Kisumu	Subsistence allowance for 1 drivers @ 4,200 per day for 5 days per month thrice a year	Monthly	3	21,000	63,000	CGB/TEI
2210309	Field Allowance	Repair and maintenance of street lights across the County	Lunch allowance for 5 technical officers for 8 days monthly @ the rate of Kshs. 1,680 per person per day	Monthly	12	67,200	306,400	CGB/TEI
		Repair and maintenance of street lights across the County	Lunch allowance for 3 technical officers for 8 days monthly @ the rate of Kshs. 980 per person per day	Monthly	12	23,520	82,240	CGB/TEI
		Repair and maintenance of street lights across the County	Lunch allowance for 1 technical officer for 8 days monthly @ the rate of Kshs. 700 per person per day	Monthly	12	5,600	67,200	CGB/TEI
		Repair and maintenance of street lights across the County	Lunch allowance for 1 driver for 8 days monthly @ the rate of Kshs. 700 per person per day	Monthly	12	5,600	67,200	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
2210310	Field Operational Allowance	Site Hand Over	Lunch allowance for CECM and CO for 10 days at the rate of 2,520 per person per day	Number	10	5,040	50,400	CGB/TEI
		Site Hand Over	Lunch allowance for 8 technical officers for 10 days at the rate of 1,680 per person per day	Number	10	13,440	84,400	CGB/TEI
		Site Hand Over	Lunch allowance for 6 technical officers at a rate of 980 per day per person for 10 days per quarter	number	10	5,880	58,800	CGB/TEI
		Site Hand Over	Lunch allowance for 3 drivers at a rate of 980 per day per person for 10 days per quarter	number	10	2,940	29,400	CGB/TEI
		Inspection of projects/project visits	Field operational allowance for CECM @2520 for 10 days per quarter	Quarterly	4	25,200	0	CGB/TEI
		Inspection of projects/project visits	Field operational allowance for CO @2520 for 10 days per quarter	Quarterly	4	25,200	0	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Inspection of projects/project visits	Field operational allowance for 2 Technical officer @1680 for 10 days per quarter	Quarterly	4	33,600	34,400	CGB/TEI
		Inspection of projects/project visits	Field operational allowance for 3 Technical officers @980 for 10 days per quarter	Quarterly	4	29,400	41,200	CGB/TEI
		Inspection of projects/project visits	Field operational allowance for 2 drivers @900 for 10 days per quarter	Quarterly	4	18,000	0	CGB/TEI
2210502	Printing, Advertisement, & information	Energy policy	Publishing of the policy at the rate of Kshs. 200 per copy	Number	100	200	20,000	CGB/TEI
		Energy policy	Gazettment of the policy at the rate of Kshs. 300 per copy	Number	100	300	30,000	CGB/TEI
		Energy Master Plan	Designing and Printing of Energy Master Plan at a cost of Kshs. 1,000 per copy	Number	50	1000	50,000	CGB/TEI
2210504	Advertisement	Installation of streetlights across the County	Quarter page Newspaper advertisement of Tenders	Page	01-Apr	800,000	200,000	CGB/TEI
2210710	Accommodation expenses	Accommodation allowance during training on Renewable	Perdiem for Chief Officer for 6 days including traveling day at the rate of	Number	6	16,800	0	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Energy at Strathmore in Nairobi for 5 days	Kshs. 16,800 per day					
		Accommodation allowance during training on Renewable Energy at Strathmore in Nairobi for 5 days	Per diem for 1 technical officer for 6 days including traveling day at the rate of Kshs. 11,200 per day	Number	6	11,200	0	
		Accommodation allowance during training on Renewable Energy at Strathmore in Nairobi for 5 days	Per diem for 3 technical officers for 6 days including traveling day at the rate of Kshs. 6,300 per day	Number	6	18,900	0	
		Accommodation allowance during training on Renewable Energy at Strathmore in Nairobi for 5 days	Per diem for 1 technical officer for 6 days including traveling day at the rate of Kshs. 4,200 per day	Number	6	4,200	0	
		Accommodation allowance to attend training on Defensive driving at NITA	Per diem for 1 driver for 3 days of travelling to and fro at the rate of Kshs. 4,200 per day	Number	3	4,200	0	

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
2210711	Training expenses	Training on Renewable Energy at Strathmore University in Nairobi	Tuition fee for Chief Officer at the rate of Kshs. 60,000	Pax	1	60,000	0	CGB/TEI
		Training on Renewable Energy at Strathmore University in Nairobi	Tuition fee for 5 technical officers at the rate of Kshs. 60,000 per person	Pax	5	60,000	0	CGB/TEI
		Training on Defensive driving at NITA	Tuition fee for 1 driver at the rate of Kshs. 41,739	Pax	1	41,739	0	CGB/TEI
2210801	Catering services	Catering services in Kisumu during validation meeting on Energy policy with County Assembly Sector Committee	Catering services for 34 people at the rate of Kshs. 3,000 per person per day for 2 days	Pax	34	6,000	104,000	
		Office provision	Milk	Dozen	180	750	135,000	CGB/TEI
		Office provision	Sugar	Kgs	300	130	39,000	CGB/TEI
		Office provision	500g Tea-leaves	Pkts	2	250	500	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
2210802	Committee boards & conference	Validation exercise on Energy policy	Perdiem allowance for CECM for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600	CGB/TEI
		Validation exercise on Energy policy	Perdiem allowance for Chief Officer for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600	CGB/TEI
		Validation exercise on Energy policy	Perdiem allowance for County Assembly Sector Committee for 2 days in Kisumu at the rate of Kshs. 14,000 per member per day for 15 MCAs	Number	2	210,000	220,000	CGB/TEI
		Validation exercise on Energy policy	Perdiem allowance for 6 County Assembly Sector Committee secretariat for 2 days in Kisumu at the rate of Kshs. 11,200 per person	Number	2	67,200	34,400	CGB/TEI
		Validation exercise on Energy policy	Perdiem allowance for 5 technical staff JG 'K/L/M' for 2 days in Kisumu at the rate of Kshs. 11,200 per person	Number	2	56,000	12,000	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
			per day					
		Validation exercise on Energy policy	Per diem allowance for 3 technical staff JG J/G/H for 2 days in Kisumu at the rate of Kshs. 6,300 per person per day	Number	2	18,900	37,800	CGB/TEI
		Validation exercise on Energy policy	Per diem allowance for 1 technical staff JG 'D' for 2 days in Kisumu at the rate of Kshs. 4,200 per person per day	Number	2	4,200	8,400	CGB/TEI
		Validation exercise on Energy policy	Per diem allowance for 2 drivers JG for 2 days in Kisumu at the rate of Kshs. 6,300 per person per day	Number	2	12,600	25,200	CGB/TEI
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for CECM and CO for 5 days @2,520 per day per person for 5 days	Number	5	5,040	25,200	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for CECM's driver @ 950 per day per person	Number	5	950	4,750	CGB/TEI
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for 12 technical officers for 8 days @ 1,650 per day per person	Number	8	19,800	158,400	CGB/TEI
		Monitoring and Evaluation Exercise on Implemented projects	Lunch allowance for M&E exercise for 2 drivers for 8 days @ 780 per day per person	Number	8	1,556.25	12,450	CGB/TEI
		Preparation of ADP	Allowance for 12 SWG members for 4 days at a rate of Kshs. 2,000	Number	4	24,000	96,000	CGB/TEI
		Preparation of MTEF/PBB documents	Allowance for 12 SWG members for 4 days at a rate of Kshs. 2,000	Number	4	24,000	96,000	CGB/TEI
2211101	General office supplies	Supply of toners	Printing Papers	Number	20	10,000	200,000	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
2211201	Fuel and Lubricant	Diesel fuel for 39 CG 261A- Cherry Pick up with capacity of 110 litres each	Fuel capacity of 240 litres weekly (60 litres four times a week) for repair and maintenance within the County @170 per litre	Litres	11,520	170	1,458,400	CGB/TEI
		Diesel fuel for KBY366Y- Prado (with 2 tanks of 90 litres each)	Fuel capacity of 100 litres once a month outside the County @170 per litre	Litres	1,200	170	204,000	CGB/TEI
		Diesel fuel for 39CG 057A- Double Cabin (with capacity of 80 litres)	Fuel capacity of 100 litres once a month outside the County @170 per litre	Litres	1,200	170	204,000	CGB/TEI
		Diesel fuel for GKA 163X- Double Cabin (with capacity of 70 litres)	Fuel capacity of 80.23 litres once a month outside the County @170 per litre	Litres	962.8	170	163,678	CGB/TEI
2210904	Motor vehicle insurance	Insurance for cherry Pick up 39 CG 261 A (Value at Kshs. 12,364,250)	Insurance rate of 4.8% (4.8%*12,364,250)	Annually	1	393,484	393,484	CGB/TEI
2220101	Maintenance expenses of Motor vehicle	Maintenance of cherry Pick up 39 CG 261 A	Purchase of 4 Tyres at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	CGB/TEI

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Maintenance of cherry Pick up 39 CG 261 A	Routine maintenance expenses	Semi - Annually	2	180,130.50	360,261	CGB/TEI
3111001	Purchase of furniture and fittings	Office furniture and fittings in Director's office	Purchase of working table	Number	1	50,000	50,000	CGB/TEI
		Office furniture and fittings in Director's office	Purchase of executive chair high back leather	Number	4	30,000	120,000	CGB/TEI
		Office furniture and fittings in Director's office	Purchase of Steel cabinets 4 drawer	Number	1	30,000	30,000	CGB/TEI
3111002	Purchase of Computers, printers and other IT equipment	Purchase of Laptop	Purchase of HP laptops	Number	1	100,000	100,000	CGB/TEI
Programme: Energy development and management								
Outcome: Enhanced Access to affordable and clean Energy								
3111011	Electricity connection	Installation of solar energy street lights	Purchase and installation of Solar street lights across the County	Number	80	250,000	5,050,000	CGB/TEI
			20 Boda boda shades in west Nalondo	Number	20		5,000,000	
			Project Supervision				5,450,000	
	REREC	REREC	Purchase and installation of transformers				85,500,000	CGB/TEI
Total Recurrent							14,751,401	

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Vote head	Item	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
Total Development							101,000,000	
Grand Total							115,751,401	

INDUSTRY

Vote head	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 efficiency and effectiveness in service delivery								
Sub-Programme: Human Resource development and management								
21101010	Payment of salary	Hire of 2 new staff (Assistant Director Industry and Industrial Development Officer)	Payment of salary of 2 hired Staff (P&P)	Monthly	12	157,160	1,885,920	CGB/TEI
Sub-Programme: Administrative services Management								
2210201	Communication supplies	Purchase of Airtime	Purchase of Airtime for CO @ 6000 per month	Months	6	6,000	36,000	CGB/TEI
2210301	Domestic travel expenses	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	CGB/TEI
		Partnership	Travel cost for	Quarterly	4	20,000	80,000	

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		meetings with National Government in Nairobi	Chief officer to attend meetings by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis					
		Partnership meetings with National Government in Nairobi	Travel cost for 2 Technical officers @ 6,000 per person to and fro by road	Quarterly	4	12,000	48,000	
2210303	Subsistence Allowance	Travel cost for 2 Technical officers to attend LREB Workshops in Kisumu	Travel cost @ 2,000 per person to and fro by road	Quarterly	4	4,000	16,000	CGB/TEI
		Partnership meetings with National Government in Nairobi	Subsistence allowance for CECM @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	CGB/TEI
		Partnership meetings with National Government in Nairobi	Subsistence allowance for Chief officer @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	CGB/TEI
		Partnership meetings with National Government in Nairobi	Subsistence allowance for Assistant Director @14,000 for 5	Quarterly	4	70,000	280,000	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
			days in Nairobi					
		Partnership meetings with National Government in Nairobi	Subsistence allowance for 1 technical officers @11,200 for 5 days in Nairobi	Quarterly	4	56,000	224,000	CGB/TEI
		LREB Workshops	Subsistence allowance for CECM @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	CGB/TEI
		LREB Workshops	Subsistence allowance for Chief officer @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	CGB/TEI
		LREB Workshops	Subsistence allowance for Assistant Director @14,000 for 3 days in Kisumu	Quarterly	4	42,000	168,000	CGB/TEI
		LREB Workshops	Subsistence allowance for 1 technical officers @11,200 for 3 days in Kisumu	Quarterly	4	33,600	134,400	CGB/TEI
		LREB Workshops	Subsistence allowance for 1 driver @ 6,300 for 3 days in Kisumu	Quarterly	4	18,900	75,600	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
2210310	Field operational Allowance	Project visits/inspection	Lunch allowance for CECM @2520 for 5 days a month	Monthly	12	12,600	151,200	CGB/TEI
		Project visits/inspection	Lunch allowance for CO @2520 for 5 days a month	Monthly	12	12,600	151,200	CGB/TEI
		Project visits/inspection	Lunch allowance for 1 assistant director @2100 for 5 days a month	Monthly	12	10,500	126,000	CGB/TEI
		Project visits/inspection	Lunch allowance for 2 Technical @1680 for 5 days a month	Monthly	6	16,800	100,800	CGB/TEI
		Project visits/inspection	Lunch allowance for 2 drivers @751.7 for 5 days a month	Monthly	12	7,517	90,200	CGB/TEI
2210502	Printing and publishing	Industrialization policy	Publishing of the policy at the rate of Kshs. 200 per copy	Number	100	200	20,000	CGB/TEI
		Industrialization policy	Gazettment of the policy at the rate of Kshs. 300 per copy	Number	100	300	30,000	CGB/TEI
		Investment regulation	Publishing of the regulation at the rate of Kshs. 200 per copy	Number	100	200	20,000	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Investment regulation	Gazettment of the regulation at the rate of Kshs. 300 per copy	Number	100	300	30,000	CGB/TEI
2210504	Advertisement	Newspaper Advertisement of tenders	Quarter page Newspaper advertisement of Tenders	Page	01-Apr	800,000	200,000	CGB/TEI
2210710	Accommodation expenses	Accommodation allowance for Assistant Director to attend Strategic Leadership training at KSG Mombasa	Perdiem for 4 days to cater for travelling to and fro at the rate of Kshs. 14,000 per day	Number	4	14,000	0	CGB/TEI
2210711	Training expenses	Training of Assistant Director for 6 weeks on Strategic Leadership at KSG in Mombasa	Tuition for Strategic leadership course	Pax	1	204,400	0	CGB/TEI
2210801	Catering services	Catering services in Kisumu during validation meeting on Industrialization policy and Investment	Catering services for 32 people at the rate of Kshs. 3,000 per person per day for 2 days	Pax	32	6,000	192,000	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		regulation with County Assembly Sector Committee son						
	Committee boards & conference	Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for CECM for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600	CGB/TEI
2210802		Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for Chief Officer for 2 days in Kisumu at the rate of Kshs. 16,800 per day	Number	2	16,800	33,600	CGB/TEI
		Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for County Assembly Sector Committee for 2 days in Kisumu at the rate of Kshs. 14,000 per member per day for 15 MCAs	Number	2	210,000	420,000	CGB/TEI
		Validation exercise on Industrialization policy and Investment	Perdiem allowance for 6 County Assembly Sector Committee	Number	2	67,200	134,400	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		regulation	secretariat for 2 days in Kisumu at the rate of Kshs. 11,200 per person					
		Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for 2 Assistant Directors for 2 days in Kisumu at the rate of Kshs. 14,000 per person per day	Number	2	28,000	56,000	CGB/TEI
		Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for 5 technical staff JG 'K/L/M/N' for 2 days in Kisumu at the rate of Kshs. 11,200 per person per day	Number	2	56,000	112,000	CGB/TEI
		Validation exercise on Industrialization policy and Investment regulation	Perdiem allowance for 2 drivers JG for 2 days in Kisumu at the rate of Kshs. 6,300 per person per day	Number	2	12,600	25,200	CGB/TEI
		Field exercise on inspection of cottage	Lunch allowance for inspection exercise for	Number	10	5,040	50,400	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		industries	CECM and CO for 10 days @2,520 per day per person					
		Field exercise on inspection of cottage industries	Lunch allowance for inspection exercise for 1 Assistant director for 10 days @ 2,100 per day	Number	10	2,100	21,000	CGB/TEI
		Field exercise on inspection of cottage industries	Lunch allowance for inspection exercise for 9 technical officers for 10 days @ 1,680 per day per person	Number	10	15,120	151,200	CGB/TEI
		Field exercise on inspection of cottage industries	Lunch allowance for inspection exercise for 2 drivers for 10 days @ 980 per day per person	Number	10	1,960	19,600	CGB/TEI
		Preparation of ADP	Allowance for CECM and Chief Officer for 5 days at a rate of Kshs. 4,000	Number	5	8,000	40,000	CGB/TEI
		Preparation of ADP	Allowance for 12 SWG members for 5 days at a	Number	5	24,000	120,000	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
			rate of Kshs. 2,000					
		Preparation of MTEF/PBB documents	Allowance for CECM and Chief Officer for 5 days at a rate of Kshs. 4,000	Number	5	8,000	40,000	CGB/TEI
		Preparation of MTEF/PBB documents	Allowance for 12 SWG members for 5 days at a rate of Kshs. 2,000	Number	5	24,000	120,000	CGB/TEI
		Preparation of Annual Progress Report	Allowance for 7 technical officers for 6 days at a rate of Kshs. 2,000	Number	6	14,000	84,000	CGB/TEI
2211101	General office supplies	Supply of Cartridges-coloured/black and white	Supply of Cartridges-coloured/black and white for 2 printers	Number	5	20,000	100,000	CGB/TEI
		Supply of toners	Supply of toners for 4 printers (10 for each printer)	Number	40	10,000	400,000	
2211201	Fuel and Lubricant	Diesel fuel for KBY366Y- Prado (with 2 tanks of 90 litres each)	Fuel capacity of 50 litres weekly within the County @170 per litre	Litres	2,400	170	408,000	CGB/TEI
		Diesel fuel for KBY366Y- Prado	Fuel capacity of 100 litres	Litres	1,200	170	204,000	CGB/TEI

Bungoma County Budget 2023/2024

Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		(with 2 tanks of 90 litres each)	outside the County once a month @170 per litre					
		Diesel fuel for KCD 215G- Double Cabin with Fuel capacity of 80 litres	Fuel capacity of 47.55 litres weekly within the County @170 per litre	Litres	2,282.35	170	388,000	CGB/TEI
2210904	Motor vehicle insurance	Insurance for KCD 215G (Value at Kshs. 2,985,392)	Insurance rate of 4.5% (4.5%*2,985,392)	Annually	1	134,343	134,343	CGB/TEI
2220101	Maintenance expenses of Motor vehicle	Motor vehicle maintenance for KCD 215G	Purchase of 4 tyres at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	CGB/TEI
		Motor vehicle maintenance for 39CG 057A	Purchase of 4 tyres at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	CGB/TEI
		Motor vehicle maintenance for 39CG 057A	Routine maintenance expenses	Semi-Annually	2	93,828.50	185,657	CGB/TEI
3111001	Purchase of furniture and fittings	Office furniture and fittings in Assistant Director's office	Purchase of working table	Number	1	50,000	50,000	CGB/TEI
		Office furniture and fittings in Assistant	Purchase of executive chair high back	Number	3	30,000	90,000	CGB/TEI

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
		Director's office	leather					
		Office furniture and fittings in Assistant Director's office	Purchase of Steel cabinets 4 drawer	Number	1	30,000	30,000	CGB/TEI
		Office furniture and fittings in Industrial Development Officer's office	Purchase of executive chair high back leather	Number	1	30,000	30,000	CGB/TEI
		Office furniture and fittings in Industrial Development Officer's office	Purchase of working table	Number	1	50,000	50,000	CGB/TEI
3111002	Purchase of Computers, printers and other IT equipment	Purchase of Laptop for Assistant Director	Laptops	No	1	150,000	150,000	CGB/TEI
Programme: Industrial Investment and Development								
Outcome: Transformed Socio- Economic status of citizenry								
3110699	Industrial Investment and development in the County	Development of infrastructures	Building works, Drainage works, landscaping, water pipe laying				100,000,000	CGB/TEI
3110699	Industrial Investment and development in the County- co funding	Development of infrastructures cofunding	Building works, Drainage works, landscaping, water pipe laying				100,000,000	
Total Recurrent							8,977,520	

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Vote head	Activity		Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity
					Quantity	(Kshs)	(Kshs)	
Total Development							200,000,000	
Grand Total							208,977,520	

**PART K: PROJECT LIST
TRADE**

TRADE

S/NO	ITEM	AMOUNT
	TRADE	
1.	Development of Market Infrastructure Kipsigon Market	9,500,000
2.	Development of Market Infrastructure Chwele Market	19,000,000
3.	Development of Market Infrastructure Kamkuywa Market	15,000,000
4.	Trade loans	115,679,933
5.	Ward based projects	48,336,000
6.	Project supervision	4,226,500
	Total	211,742,433

ENERGY

S/NO	ITEM	AMOUNT
1.	Installation of Street-lights	5,050,000
2.	Purchase and installation of transformers (REREC)	90,000,000
3.	Installation of 5 flood lights in: Chemwa mkt Musokho mkt Namosi mktss Kwa julius mkt Nangwe mkt	5,000,000
4.	Project supervision	950,000
	Total	101,000,000

INDUSTRIALIZATION

S/NO	ITEM	AMOUNT
1.	Industrial Development and Management GRANT 100M	100,000,000
2.	Industrial Development and Management Co-Funding 100M	100,000,000
3.	Project management	0
	Total	200,000,000

LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

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

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

Mandates of lands Directorate

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

Mandates of Survey Directorate

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

Mandates of Physical Planning Directorate

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

Sector achievements in previous FY include:

- Purchase of land for ward based projects
- Draft County Urban Development Policy

- Preparation of 3 Physical Integrated and Land use Plans for Kimilili, Kapsokwony and Naitiri
- Preparation of Valuation Roll for Kimilili

Challenges

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

Culture

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

Ignorance and illiteracy

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

Poverty

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

Demographic Dynamics

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

Sector Capacity

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

Lack of digital land records increasing corruption and brokerage

Land Deterioration

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

Emergence of Land Use conflicts

Land uses are competing for limited space. This is has seen uses that are incompatible being sited together. Developments like industries are being

located near hospitals, *jua-kali* sheds inside residential estates, cane yards in residential neighbourhoods and so on. It only becomes apparent only when development on wildlife corridors that action is initiated like fencing off the reserves. A framework for County land use needs to be formulated to guide development and reduce these conflicts.

Uncontrolled subdivision of land and irregular transactions

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

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

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

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
6	Land Management and Development	To provide a coordinated approach to land use
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 2023/24 – 2025/26

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: : General Administration, Planning and Support Services									
Outcome: An effective and efficient service delivery									
Human resource development and management	Department of Lands, Urban and Physical Planning	Staff trained	No. of staff trained	15	5	16	10	20	30
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	20	4	20	20	10	10
		Staff promoted	No of staff promoted	30	15	30	10	10	10
		Staff recruited	Number of staff recruited	0	0	0	6	10	10
		HRM Committee meetings held	Number of HRM committee meetings held	0	0	0	12	12	12
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	0	0	0	1	1	1
Policy and Legal	Department of Lands,	Policies formulated	Number of policies and	2	1	1	1	2	2

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Framework	Urban and Physical Planning		formulated						
		Bills legislated	Number of bills drafted	2	0	2	2	-	
Administrative and support services		Offices renovated	Number of offices renovated	0	0	0	1	1	1
		Utilities provided	Proportion of Utilities provided	0	0	0	100	100	100
		Motor vehicles procured	Number of Motor Vehicles procured	0	0	0	1	1	1
		Motor Cycles Procured	Number of Motor Cycles procured	0	0	0	5	5	5
Planning and Financial Management	Department of Lands, Urban and Physical Planning	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	0	0	0	4	4	4
		Budget documents prepared	Number of budget documents prepared	0	0	0	6	6	6
Sector Coordination	Department of Lands,	Sector stakeholder	Number of sector	0	0	0	1		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Urban and Physical Planning	coordination framework established	stakeholder coordination framework established						
		Stakeholder meetings held	Number of stakeholder meetings held	0	0	0	4	4	4
		Land boards established	Number of land boards established	2	2	2	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	150	200
		Land boundary and ownership disputes resolved	Proportion of land boundary and ownership	100	100	100	100	100	100

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			disputes resolved						
		Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	100	100	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	0		1	1	1
		Survey offices renovated and extended	Number of survey offices renovated and extended	1	-		1	-	19
Lands Administration Services	Department of Lands, Urban and Physical Planning	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	9	9	9	9	9
		Capacity building workshops of land administration	Number of Capacity building workshops held	0	0	0	4	5	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		structures held							
		sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora's held	9	9	9	9	9	9
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	0	0	0	1	2	3
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	1	1	1	2	3
		Capacity building initiatives of enforcement officers on land laws and	Number of Capacity building initiatives of enforcement officers on	0	0	0	1	2	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		physical plans held	land laws and physical plans held						
		Community sensitization fora on lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	0	0	0	3	5	5
		Community sensitization fora on existing land policies and laws held	Number of community sensitization fora on existing land policies and laws held	0	0	0	9	9	9
		Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization held	0	0	0	30	100	200
		Government land with title deeds	Proportion of government land with title deeds	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	0	0	20	50	100	100
		Land acquired for go-downs	Acres of land acquired for go-downs	0	0	0	20	10	15
		Land purchased for fire station	Acres of land purchased for construction of Kapsokwony Fire Station	5	5	5	5	5	5
		Land purchased for land bank	Acres of land purchased for land bank	10	10	10	40	45	50
		Land purchased dumpsite	Acres of land purchased for Bungoma, Webuye,	0	0	20	50		5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Chwele and Kimilili dumpsite						
		Land purchased for trailer park	Acres of land purchased for trailer park along at Kanduyi along Webuye-Malaba highway	0	0	0	10	10	10
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	0	0	0	10	10	10
		Land purchased for industrial park	Acres of land purchased for industrial parks	10	10	10	10	10	10
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	0	0	0	9	9	9
Physical and Land Use Planning	Department of Lands, Urban and	Physical and land use plans developed	No. of physical and land use	8	10	10	10	10	10

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Physical Planning		plans developed						
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	3	3	3	2	2	2
		Development control tools prepared	Number of development control tools prepared	1	1	1	1	1	1
		Enforcement officers' training meetings organized on compliance to physical plans	Number of training meetings organized	0	0	0	2	3	4
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	6	0		6	8	5
		Construction of storm water drainage and maintenance	Number of designs for storm water drainages	10	0	12	6	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of towns with water drainages constructed	3	0	12	6	3	3

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

	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
Human resource management	25,878,481	25,878,481	17,886,001	27,975,396	29,374,166	30,842,874
Administrative and support services	22,882,362	21,982,362	18,834,785	6,815,600	7,156,380	7,514,199
Capacity Building	1,265,622	1,265,622	2,000,000	610,200	640,710	672,746
Land Registration				5,000,000	5,250,000	5,512,500
Planning and Financial Management	4,200,000	3,300,000	4,500,000	1,641,250	1,723,313	1,809,478
Policy and legal framework	0	0	4,000,000	4,909,200	5,154,660	5,412,393
Temporary	0	0		5,313,545	5,579,222	5,858,183

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	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
expenses						
Total Expenditure of Programme 1	54,226,465	53,172,314	48,220,786	52,265,191	54,878,451	57,622,373
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	4,296,640	4,296,640	1,000,000	0	0	0
SP 2: Land Fencing	97,000,000	2,180,000	25,947,500	0	0	0
SP 3: Physical and Land Use Plans	2,991,510	0	12,000,000	7,637,625	8,019,506	8,420,482
Project Supervision				3,414,875	3,585,619	3,764,900
SP 4: Design and Construction of storm water Drainage	1,651,443	1,522,067	0	0	0	0
SP 5: Valuation roll preparation	0		3864049	0	0	0
Ward Based Projects				20,151,400	21,158,970	22,216,919
Total Expenditure of Programme 2	18,639,593	7,998,707	37,947,500	31,203,900	32,764,095	34,402,300

	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Total Expenditure of Vote 4918-01	72,866,058	61,171,021	86,168,286	83,469,091	87,642,546	92,024,673

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Current Expenditure						
21	Compensation to Employees	25,878,481	25,496,610	17,886,001	27,975,396	29,374,166	30,842,874
22	Use of goods and services	31,646,934	27,675,704	30,334,785	24,289,795	25,504,285	26,779,499
	Capital Expenditure						
29	Capital Transfers to Government Agencies	18,639,953	7,998,707	37,947,500	31,203,900	32,764,095	34,402,300
31	Total Expenditure	72,866,058	61,171,021	86,168,286	83,469,091	87,642,546	92,024,673

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	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	25,878,481	25,496,610	17,886,001	27,975,396	29,374,166	30,842,874
	Use of goods and services				0		
SP 2 . Administrative and support services							
Code	Current Expenditure						
22	Use of goods and services	22,882,362	21,982,362	18,834,785	13,425,800	14,097,090	14,801,945
SP 3 :Capacity Building							
Code	Current Expenditure						
22	Use of goods and services	1.265,622	1.265,622	2,000,000	610,200	640,200	672,200
S.P 4 Policy and Legal Framework							
Code	Current Expenditure						
	Use of goods and services	0	0	4,000,000	4,909,200	4,177,315	4,386.18
SP 5 Planning and Financial Management							
22	Use of goods and services	4,200,000	4,200,000	4,500,000	1,641,250	1,723,313	1,809,478
SP 6 Sector Coordination							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 2 .Land Development and Management							
SP 1. Survey services							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	4,296,640	4,296,640	0	0	32,130,000	33,736,500
SP 2.Physical and Land Use Planning							
	Current Expenditure						
22	Use of goods and services	0	0	1,500,000	1,444,350	1,516,568	1,592,396
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	12,000,000	13,637,625	11,757,375	12,345,244
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and services	0	0	1,000,000	5,000,000	5,250,000	5,512,500
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	97,000,000	2,180,000	25,947,500	20,151,400	27,625,368	29,006,637

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2022	2022/23	2023/24	2024/25 Projection
General Admin. & Management				Funded Positions	Positions to be Funded	Positions to be Funded
	Deputy Director of Administration	1	1	Deputy Director of Administration	Deputy Director of Administration	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
	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]
	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]

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2022	2022/23	2023/24	2024/25 Projection
	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]
Recruitment	Land Valuer	1	-	-	Land Valuer	Land Valuer
	GIS Experts	1	-	-	GIS Experts	GIS Experts

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
Programme: General Administration, Planning and Support services							
Outcome: An efficient and effective service delivery							
Sub-Programme: Human resource Management							
Personnel Emoluments	Payment of Basic Salaries	Monthly	12	1,548,359	27,975,396	2110101	Exchequer
	Payment of Basic Salaries	Annually	1	4,829,211	0	2110101	Not funded
	Pension	Annually	1	2,950,227	0	2110101	Not funded
	Recruitment-Land Valuer JG J	Annually	1	703,326	0	2110101	Not funded
	Promotions	Annually	1	200,000	0	2110101	Not funded
Sub-programme: Administrative and Support Services							
Utilities Supplies	Payment of electricity Bills Mtr no. 61999442 A/C no 130079397 MBIG bulding-3 rd floor	Monthly	12	4,000	48,000	2210101	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Payment of electricity Bills Mtr no. 136376068 =Survey office	Monthly	12	3,000	36,000	2210101	Exchequer
	Payment for water and sewerage charges - 110901807 -MBIG building 3 rd floor	Monthly	12	2,000	24,000	2210102	Exchequer
	Payment for water and sewerage charges - 17014402-Survey office	Monthly	12	2,000	24,000	2210102	Exchequer
Communication Supplies	Air time for CO @6,000 per month	Monthly	12	6,000	72,000	2210201	Exchequer
	Air time for directors 3 @ 4,000 per month	Monthly	12	12,000	144,000	2210201	Exchequer
	Airtime for Technical staff 5 @ 2,500 per month	Monthly	12	12,500	150,000	2210201	Exchequer
	Air time for secretaries 4 @1,000 per month	Monthly	12	4,000	48,000	2210201	Exchequer
	Air time for drivers 4 @1,000 per month	Monthly	12	4,000	48,000	2210201	Exchequer
	Internet connection – VPN bundles-4 users@ 2,000	Monthly	12	8,000	96,000	2210202	Exchequer
	Renewal of WIFI Internet connection cables	Annually	1	37,505	37,505	2210202	Exchequer
Travel costs	CEC (To attend Policy formulation at national level, Seminars and	Monthly	6	25,000	150,000	2210301	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Training)@25,000 return ticket						
	CO (Attend Seminars and Training) @25,000 return ticket	Monthly	4	25,000	100,000	2210301	Exchequer
	Travel cost for Technical officers (Attend Seminars and Training)	No	6	4,000	24,000	2210301	Exchequer
Daily subsistence allowances	CEC (To attend Policy formulation at national level, Seminars and workshops)	Monthly	10	50,400	304,000	2210303	Exchequer
	CO (Attend Seminars and training)16,800*3days*5times*2pax	Monthly	8	50,400	203,200	2210303	Exchequer
	2directors (attend seminars and workshops)14,000*4 days*2times*2pax	Monthly	2	112,000	224,000	2210303	Exchequer
	12Technical officers (Attend Seminars, workshops and retreats) 11,200*6days*12pax	Monthly	2	336,200	372,400	2210303	Exchequer
	6Technical officers (Attend seminars and training, Professional meetings)6,300*6days*6pax	Monthly	2	113,400	226,800	2210303	Exchequer
	Drivers taking the CECM and CO to attend meetings	Monthly	3	63,000	189,000	2210303	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
Field allowance for CECM, C.O, Physical Planners and Surveyors- To inspect buildings under construction, solve land Disputes and valuation of land	CECM and CO@ 4,410 *5days*3times*2pax	Quarterly	2	66,150	132,300	2210309	Exchequer
	3 Director @ 3,675 urban centres and land disputes 6 times	Quarterly	3	22,050	66,150	2210309	Exchequer
	6 technical staff @2,940*8days*4times*4pax -urban centres and land disputes 8 times	Quarterly	4	141,120	564,480	2210309	Exchequer
	2 technical staff @1,750*8days*4times*2pax - urban areas and land diputes10 times	Quarterly	4	28,000	112,000	2210309	Exchequer
	2 drivers @ 1,715* 8days*4 times	Quarterly	4	28,000	112,000	2210309	Exchequer
	Administrative costs- WBP facilitation of land valuer @2,940*4	Quarterly	4	11,760	47,040	2210310	Exchequer
	Administrative costs- WBP facilitation of surveyor, WB officer and Driver @1,715*4*3	Quarterly	4	20,580	82,320	2210310	Exchequer
Inspection of projects /land inventory	CEC Supervision of projects and land dispute matters @4,410*4	Monthly	12	17,640	211,680	2210310	Exchequer
	12technical officers JGK @	Monthly	12	23,520	282,240	2210310	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	2,940*4						
	1 Technical officers JG J @ 1,715*4	Monthly	12	6,860	82,320	2210310	Exchequer
	Driver @ 1,715*8	Monthly	12	6,860	82,320	2210310	Exchequer
Printing, Advertising and Information Supplies and Services	Publishing/printing and gazetment Urban development policy	No	1	273,600	273,600	2210502	Exchequer
	Advertisement and awareness – tenders	No	1	185,895	185,895	2210504	Exchequer
Sub-programme: Capacity Building							
Trainings/capacity development	Accommodation for 3 Officers attending courses at KSG JG P-R	No		71,000	0	2210710	Exchequer
	Accommodation for 4 officers attending courses at KSG JG K-N	No	0	59,800	0	2210710	Not funded
	Facilitation for 4 officers attending courses at KSG-JG f-j 6,300*4*4	No		33,900	0	2210710	Not funded
	Facilitation for 2 officers attending courses at KISM 6,300*8and ICPAK 11,200*8days	No	2	100,800	0	2210710	Exchequer
	Tuition fee for 3 officers, Senior Management course @140,000	No		140,000	0	2210711	Not funded
	Tuition fee for 3 officers, Supervisory course 60,000	No		60,000	0	2210711	Not funded
	Tuition fee for ICPAK	No	1	60,000	0	2210711	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	training @ 60,000						
	Tuition fee for KISM training@75,000	No	1	75,000	0	2210711	Exchequer
	Tuition fee for Planners-Kenya institute of planners-KIP	No	4	25,000	0	2210711	Exchequer
	Tuition fee AAK-Association of Architects Kenya	No	2	75,000	0	2210711	Exchequer
	Tuition fee Institute of survey Kenya	No	1	23,600	0	2210711	Exchequer
Hospitality and catering supplies and services	Purchase of milk	Dozens	100	1500	150,000	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
	Drinking Chocolate	Monthly	8	900	7,200	2210801	Exchequer
	Tea Leaves	500g	20	400	8,000	2210801	Exchequer
	Nescafe	800g	8	1500	12,000	2210801	Exchequer
	Conference packages	No.	2	350,000	700,000	2210801	Exchequer
Consultative meetings with sector committee	CEC & CO@ 16,800*3*2	Annually	1	100,800	100,800	2210802	Exchequer
	3Directors and 15 Members @14,000*3*18	Annually	1	756,000	456,000	2210802	Exchequer
	4 technical staff and 6 secretariat staff@11,200*3*10	Annually	1	336,000	136,000	2210802	Exchequer
	2 staff and 3 drivers@6,300*3*5	Annually	1	94,500	94,500	2210802	Exchequer
Sub-programme: Planning and Financial Management							
Budget and Planning	Preparation of ADP 8	No	1	319,290	319,290	2210802	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
Documents (Sector working groups facilitation)	members each @4410*12*1@3675*12*2, @2940*10*5						
	Preparation of MTEF 10 members each @4410*15*1@3675*10*2, @2940*10*6 @1715*10*1	No	1	369,950	369,950	2210802	Exchequer
	Preparation of PBB 10 members each @4410*15*1@3675*15*2, @2940*15*6 @1715*15*1	No	1	369,950	369,950	2210802	Exchequer
	Preparation of Procurement plan 8 members each @4410*10*1@3675*10*2, @2940*10*4 @1715*10*1	No	1	242,060	242,060	2210802	Exchequer
Tendering committees	5 members @ (14,000*1+11,200*1+6,300*3)5days*2 times	No	1	220,500	220,500	2210802	Exchequer
Public Finance management committee(PFM)	8 members @ (16,800*1, 14,000*2+11,200*4+6,300*1)3days*4quartes	Quarterly	1	1,150,800	0	2210802	Not funded
Sub-programme: Administrative and Support Services							
Office and General Supplies	Cabinet separators	Pieces	50	3,600	80,000	2211101	Exchequer
	Printing Papers	Reams/year	150	1000	100,000	2211101	Exchequer
	Carbon paper A4	Reams/year	5	2000	10,000	2211101	Exchequer
	conqueror Paper	Reams/year	5	2500	12,500	2211101	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Stapler	No./Year	5	800	4,000	2211101	Exchequer
	paper punch	No./Year	5	800	4,000	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	10	100	1,000	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	1,500	15,000	2211101	Exchequer
	Hard cover books- 4 quire	Pcs/Year	15	500	7,500	2211101	Exchequer
Supply of tonners and cartridges	Toner no 80A for 5 printers – HQ , survey and physical planning	No	25	12,000	100,000	2211102	Exchequer
	Toner no.65A,66A, 67A,68A	No	9	20,000	130,000	2211102	Exchequer
	-Survey office						
	Cartridges-coloured/black and white for 2 printers- HQ	No	5	20,000	100,000	2211102	Exchequer
	Cartridges-coloured/black	No	15	18,000	170,000	2211102	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	and white for 1 photocopier-HQ						
Fuel, Oil & Lubricants	Fuel for 3KCA899F , KCG 573W 63L Capacity*4*12months @170 per ltr diesel	Ltres	2,520,	170	228,400	2211201	Exchequer
	Fuel for KCG 573W 63L Capacity*4*12months @170 per ltr diesel	Ltres	2,520	170	228,400	2211201	Exchequer
	Fuel for KCD127G ,63L Capacity*3*12months @170 per ltr diesel	Ltres	2,268	170	285,560	2211201	Exchequer
	Fuel for 39CG022A 68L Capacity*5times*12months @180 per ltr diesel	Ltrs	4,080	170	693,600	2211201	Exchequer
Annual Subscription to professional bodies	Institute of Public Accountants (ICPAK)	No	1	11,200	11,200	2211306	Exchequer
	Physical Planners Association	No	5	15,000	75,000	2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)	No	1	14,000	14,000	2211306	Exchequer
	Architectural Society f Kenya	No	3	7,500	22,500	2211306	Exchequer
Comprehensive Insurance cover	Mazda KCG 573W worth 3.8m@3.5%	Annually	1	133,000	133,000	2210904	Exchequer
	Ford ranger KCA 899F worth 3.8@3.5%	Annually	1	133,000	133,000	2210904	Exchequer
	Ford ranger KCD 127G	Annually	1	133,000	133,000	2210904	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	worth 3.8@3.5%						
	Toyota fortune 39CG022A 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 physical planning offices	No.	2		0	3111001	Exchequer
Purchase of computers, printers and other IT equipment	1 3in 1 printer, photocopier and scanner-HQ	No.	1	350,000	0	3111002	Not funded
Routine maintenance, vehicles & other transport equipment	Purchase of tyres for KCG 573W tyres	Sets	1	125,000	125,000	2220101	Exchequer
	Purchase of tyres for KCG 573W	Sets	1	125,000	125,000	2220101	Exchequer
	Purchase of tyres for KCA 899F	Sets	1	125,000	125,000	2220101	Exchequer
	Purchase of tyres for KCD127G	Sets	1	125,000	125,000	2220101	Exchequer
	Purchase of tyres for 39CG 022A	Sets	1	250,000	125,000	2220101	Exchequer
	Maintenance for KCG 573W set of 5 tyres	No	1	250,000	250,000	2220101	Exchequer
	Maintenance for KCG 573W	No	5	250,000	250,000	2220101	Exchequer
	Maintenance for KCA 899F	No	5	250,000	250,000	2220101	Exchequer
	Maintenance for KCD127G	No	5	250,000	250,000	2220101	Exchequer
	Maintenance for 39CG 022A	No	5	250,000	250,000	2220101	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
Maintenance of Office Furniture and Equipment	Repair of office furniture	No	20	50,000	0	2220202	Not funded
Maintenance of computers, software and networks	Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour	No	1	300,000	0	2220210	Not funded
	Installation of Antivirus software for 6 laptops, 10 desktops and general maintenance of office ICT equipment	No	1	30,000	30,000	2220210	Exchequer
Programme Name: Land Development and Management							
Outcome: Improved Land Access, Tenure and Management							
Sub-programme: Physical and Land Use Planning							
Re-planning of 4 urban centers/Re-organization to control development and land use	2 directors @3675*20 days	No	4	36,750	147,000	2211320	Exchequer
	4 Planners and 4 Surveyors @ 2,940*20 days	No	4	117,600	470,400	2211320	Exchequer
	5Casuals @ 1,000 for 20 days	No	4	25,000	100,000	2211320	Exchequer
	Materials-2 hand held GPRS@15,000	No	1	15,000	30,000	2211320	Exchequer
	Materials-4 Flash disks 8GB@2,000,	No	4	2,000	8,000	2211320	Exchequer
	Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	80,000	2211320	Exchequer
	Materials-4 Aerial		4	40,000	160,00	2211320	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	photographic imagery map @40,000						
	Material – 8 Registered Index Map @600		8	600	3,200	2211320	Exchequer
	Report Writing 2 director @ 3675 for 5 days	No	1	36,750	36,750	2211320	Exchequer
	4 surveyors at 2940 and 4 planners @2940 for 5 days	No	1	117,600	117,600	2211320	Exchequer
	Refreshments/Snacks	No	4	12,500	50,000	2211320	Exchequer
	Collection of public views 60 participants transport @ 1,000	No	4	60,000	240,000	2211320	Exchequer
Public land clinics - sensitization of the public on land matters /processes to limit land disputes in the community	100 participants per sub County @ 1,000*100*9	No	1	900,000	0	2210505	Not funded
	8 officers@ 2940	No	9	211,680	0	2210505	Not funded
	2 drivers @ 1715	No	9	30,870	0	2210505	Not funded
Sub – Programme: Policy and Legal Framework							
Lands Policy Formulation	2 Director @ 3675*10 days (chairperson)	No	2	36,750	73,500	2211320	Exchequer
Zero Draft	Zero draft 8 technical staff @ 2940*10 days	No	8	29,400	235,200	2211320	Exchequer
	Zero draft 4technical staff @ 1715*10 days		4	17,150	68,600	2211320	Exchequer
Ist Draft document	CEC and CO @4410*10 days	No	2	44,100	88,200	2211320	Exchequer
	2 directors @3675*15 days	No	2	55,125	110,250	2211320	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Draft Lands policy 8 technical staff @ 2940*15days	No	8	44,100	352,800	2211320	Exchequer
	Draft Lands policy 4 technical staff @ 1715*15 days	No	4	25,725	102,900	2211320	Exchequer
Retreat/Interrogation of 1st draft with sector committee	CEC, CO & Legal officer@ 16,800*3*3	No	3	50,400	151,200	2211320	Exchequer
	2Directors and 15 Members @14,000*3*18	No	17	42,000	714,000	2211320	Exchequer
	8 technical staff and 6 secretariat staff@11,200*3*14	No	14	33,600	470,400	2211320	Exchequer
	4 staff and 4 drivers@6,300*3*8	No	8	18,900	151,200	2211320	Exchequer
Public participation	CEC,CO & legal @ 4410	No	9	13,230	119,070	2211320	Exchequer
Lands Policy	Staff in public participation @3675	No	9	7,350	66,150	2211320	Exchequer
	Staff in public participation 8 @2940	No	9	25,520	229,680	2211320	Exchequer
	Staff in public participation 7@1715	No	9	12,005	108,045	2211320	Exchequer
	Refreshments and snacks 170 pax	No	9	17,000	153,000	2211320	Exchequer
	Public Participation 150 participants @500*9	No	9	75,000	675,000	2211320	Exchequer
Report Writing/Final compilation with views from the public	2 directors 14,000 for 5 days	No	1	140,000	0		Not funded
	6 Officers @11,200*5 days	No	1	336,000	0		Not

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
							funded
Sub-Programme : Lands Administration Services							
Land registration administrative costs	Processing of tittle deeds for public land- Administrative costs: 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 75 parcels.	Annually	1	4,353,200	4,353,200	2211324	Exchequer
Facilitation of field allowances for officers doing survey works and beaconing/ placement	1 director @3675*15	No	2	55,125	110,250	2211324	Exchequer
	2 surveyors @2940*15	No	2	88,200	176,400	2211324	Exchequer
	4 surveyors@1715*15	No	2	102,900	205,800	2211324	Exchequer
	1 draftman@1715*15	No	2	25,725	51,450	2211324	Exchequer
	2 drivers@1715*15	No	2	51,450	102,900	2211324	Exchequer
Sub Total					52,265,191		
Sub-programme: Physical and Land Use Planning							
Preparation of physical and land use plans in 3 centres	Malakisi urban center						
	Reconnaissance	No	1	100,000	100,000	2211311	Exchequer
	Inception report	No	1	100,000	100,000	2211311	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Advert for intention of plan	No	1	185,000	185,000	2211311	Exchequer
	Data collection and analysis	No	1	175,000	300,000	2211311	Exchequer
	Situation analysis reports	NO	2	190,000	700,000	2211311	Exchequer
	1 st public participation	No	100	1,000	100,000	2211311	Exchequer
	Review of situation analysis	No	1	200,000	200,000	2211311	Exchequer
	Preparation of plan proposals	No	1	150,000	150,000	2211311	Exchequer
	2 nd public participation	No	100	1,000	100,000	2211311	Exchequer
	Advert for completion of plan proposals	No	1	185,000	185,000	2211311	Exchequer
	Finalization of the plan and submission	No	1	165,000	165,000	2211311	Exchequer
	Kaptama urban center					2211311	Exchequer
	Reconnaissance	No	1	100,000	100,000	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 and analysis	No	1	175,000	300,000	2211311	Exchequer
	Situation analysis reports	NO	2	190,000	700,000	2211311	Exchequer
	1 st public participation	No	100	1,000	100,000	2211311	Exchequer
	Review of situation analysis	No	1	200,000	200,000	2211311	Exchequer
	Preparation of plan proposals	No	1	150,000	150,000	2211311	Exchequer
	2 nd public participation	No	100	1,000	100,000	2211311	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Advert for completion of plan proposals	No	1	185,000	185,000	2211311	Exchequer
	Finalization of the plan and submission	No	1	165,000	165,000	2211311	Exchequer
	Mukuyuni urban center					2211311	Exchequer
	Reconnaissance	No	1	100,000	100,000	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 and analysis	No	1	175,000	300,000	2211311	Exchequer
	Situation analysis reports	NO	2	190,000	700,000	2211311	Exchequer
	1 st public participation	No	100	1,000	100,000	2211311	Exchequer
	Review of situation analysis	No	1	200,000	200,000	2211311	Exchequer
	Preparation of plan proposals	No	1	150,000	150,000	2211311	Exchequer
	2 nd public participation	No	100	1,000	100,000	2211311	Exchequer
	Advert for completion of plan proposals	No	1	185,000	185,000	2211311	Exchequer
	Finalization of the plan and submission	No	1	1,650,010	165,000	2211311	Exchequer
Review of Physical and Land use plans(Phase I) –Webuye-New municipality	Reconnaissance	No	1	150,000	150,000	2211311	Exchequer
	Inception report	No	1	150,000	100,000	2211311	Exchequer
	Advert for intention of plan	No	1	185,000	185,000	2211311	Exchequer
	Data collection	No	1	250,000	250,000	2211311	Exchequer
	Data analysis	No	1	200,000	200,000	2211311	Exchequer
	Situation analysis report	No	1	463,750	463,750	2211311	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	1 st public participation	No	200	1,000	200,000	2211311	Exchequer
	Review of situation analysis	No	1	500,000	500,000	2211311	Exchequer
	Preparation of plan proposals	No	1	700,000	700,000	2211311	Exchequer
	2 nd public participation	No	200	1,000	0	2211311	Not funded
	Finalization of plan proposals	No	1	300,000	0	2211311	Not funded
	Advert for completion of plan proposals	No	1	185,000	0	2211311	Not funded
	Finalization of the plan and submission	No	1	350,000	0	2211311	Not funded
Review of Physical and Land use plans(Phase I) –Chwele-New municipality	Reconnaissance	No	1	150,000	150,000	2211311	Exchequer
	Inception report	No	1	150,000	100,000	2211311	Exchequer
	Advert for intention of plan	No	1	185,000	185,000	2211311	Exchequer
	Data collection	No	1	250,000	250,000	2211311	Exchequer
	Data analysis	No	1	200,000	200,000	2211311	Exchequer
	Situation analysis report	No	1	463,750	463,750	2211311	Exchequer
	1 st public participation	No	200	1,000	200,000	2211311	Exchequer
	Review of situation analysis	No	1	500,000	500,000	2211311	Exchequer
	Preparation of plan proposals	No	1	700,000	700,000	2211311	Exchequer
	2 nd public participation(200 participants)	No	1	200,000	0	2211311	Not funded

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Finalization of plan proposals	No	1	300,000	0	2211311	Not funded
	Advert for completion of plan proposals	No	1	185,000	0	2211311	Not funded
	Finalization of the plan and submission	No	1	350,000	0	2211311	Not funded
Sub-programme: Survey services							
GIS Installation and Configuration	Extension and renovation of County survey office to install the system	No	1	6,186,696	0	3111114	Exchequer
	Installation of GIS system, architecture, upgrading GIS software and centralization of servers, licenses and portal networking	No	1	8,000,000	0	3111114	Exchequer
Land Registration					5,000,000	2211324	Exchequer
Temporary Expenses					2,813,545	2211320	Exchequer
GIS installation and configuration (Recurrent expenditure)	Acquisition, installation and configuration of Geodetic Data Tracking vehicle	No	1	8,000,000	0	3111114	Exchequer
	Data collection in 45 wards Directors@ 3675*2	No	45	7,350	0	3111114	Exchequer
	Surveyors@2940*4	No	45	11,750	0	3111114	Exchequer
	Data clerks@1715*20	No	45	34,300	0	3111114	Exchequer
	Data input @ 2940*15	No	2	41,250	0	3111114	Exchequer
	Data input @1715*20	No	15	34,300	0	3111114	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity - Code	Source of Funding
	Machine repair and maintenance	No	1	1,000,000	0	3111114	Exchequer
	Employment of GIS experts-4	No	4	703,326	0	3111114	Exchequer
Sub Total					31,203,900		
TOTAL					83,469,091		

PART L: PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Development/Physical Planning in centers; Kipsigon, Kopsiro, Kaptama	4,200,000
2.	GIS Lab	0
3.	Review of physical development plans for Webuye and Chwele	3,437,625
4.	Wardbased projects	20,151,400
5.	Land fencing	0
6.	Project supervision	3,414,875
	Total	31,203,900

HOUSING

PART A. Vision

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

PART B. Mission

To improve livelihoods of Bungoma County through facilitation of access to adequate decent and affordable housing units.

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

The mandates of the housing sub sector include;

- 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
- Management of Government Housing.
- 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 Appropriate Building Technologies (ABT)

The challenges encountered in the department include; among them; limited allocation of funds for the implementation of projects and programmes/activities, long procurement procedures due to introduction of E- procurement and delayed Exchequer releases from the national treasury. This makes it difficult to fully implement the budget in the department.

In the medium term period 2022/23-2023/24, the County housing department will continue the implementation construction of affordable houses and mobilization of financial resources as part of the Big Four agenda.

Previous year achievements include: Major renovation of 17 houses and construction of a perimeter wall.

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 provide efficient and effective services

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

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1 General Administration, Planning and Support services						
SP 1: salaries and emoluments	8,054,246	7,924,854	9,165,048	9,586,560	10,065,888	10,569,182
SP 2: Administrative Services	6,816,880	6,615,852	9,031,009	5,285,415	5,549,686	5,827,170
SP 3: Capacity Building	563,427	563,400	660,000		0	0
SP 4: Planning and Financial Management	2,504,119	2,504,000	2,906,831	1,184,125	1,243,331	1,305,498
SP 5: Policy and Legal Framework	4,476,113	4,366,800	7,327,044	1,273,500	1,337,175	1,404,034
SP 6: Sector Coordination	0	0	0	0	0	0
Total Expenditure of Programme 1	22,414,785	21,974,406	21,762,888	17,329,600	18,196,080	19,105,884
Programme 2 Housing development and management						
SP 1: Estate Management	3,678,658	1,837,845	31,728,886	0	0	0
SP 2: Housing Infrastructural Development	0	0	10,000,000	130,000,000	136,500,000	143,325,000

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
SP 3: Housing Financing Services	50,000,000	0	50,000,000	0	0	0
SP 4: Housing Technology Promotion	350,000	350,000	0	0	0	0
Total Expenditure of Programme 2	54,028,658	2,187,845	91,728,886	130,000,000	136,500,000	143,325,000
Total Expenditure for Vote -	76,443,443	24,162,251	113,491,774	147,329,600	155,214,990	162,975,739

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure						
21	Compensation to Employees	8,054,246	7,924,854	9,165,048	9,894,600	10,389,330	10,908,796
22	Use of goods and services	18,389,197	16,237,397	20,520,022	7,435,000	7,806,750	8,197,087
	Capital Expenditure				0	0	0

26	Capital Transfers to Govt. Agencies	50,000,000	0	83,806,704	130,000,000	136,500,000	143,325,000
Total Expenditure of Vote 4918-301		76,443,443	24,162,251	113,491,774	147,329,600	154,696,080	162,430,884

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

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1 General Administration, Planning and Support services							
SP 1: Human Resource Management							
Current Expenditure							
21	Compensation to Employees	8,054,246	7,924,854	9,165,048	9,894,600	10,389,330	10,908,796
SP 2: Administrative Services							
22	Use of goods and services	6,816,880	6,615,852	9,031,009	5,285,415	5,549,686	5,827,170
SP 3: Capacity Development							
22	Use of goods and services	563,427	563,400	660,000	0	0	0
SP 4: Planning and Financial Management							
22	Use of goods and services	2,504,119	2,504,000	2,906,831	1,184,125	1,243,331	1,305,498
SP 5: Policy and Legal Framework							
22	Use of goods and services	4,476,113	4,366,800	7,327,044	1,273,500	1,337,175	1,404,033
SP 6: Sector Coordination							
22	Use of goods and services	0	0	0	0	0	0
Programme 2 Housing development and management							
SP 1: Estate Management							
Current Expenditure							
22	Use of goods and	3,678,658	1,837,845	7,922,182	916,500	962,235	1,010,441

Bungoma County Budget 2023/2024

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	services						
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	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	0	0	10,000,000	130,000,000	136,500,000	143,325,000
SP 3: Housing Financing Services							
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	50,000,000	0	50,000,000	0	0	0
SP 4: Housing Technology Promotion							
	Current Expenditure						
22	Use of goods and services	350,000	350,000	350,000	357,000	999,075	1,049,029
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Projection 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	Senior ICT Officer	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	Office Administrative Assistant	Office Administrative Assistant [3]

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Projection Positions to be Funded
					Assistant [3]	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	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -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 Basic Salaries	Monthly	12	754,550.00	9,894,600	2110101	Exchequer
	Promotion	Monthly	12	70,000	0	2110101	
	Pension	Annually	1	1,184,760	0	2110101	Not funded
Sub-programme : Administrative Services							
Utilities Supplies	Payment of electricity Bills Mtr no. 61999442 A/C no 130079397 MBIG bulding-3 rd floor	Monthly	12	4,130	49,565	2210101	Exchequer
	Payment for water bills mtr no. 110901807-HQ	Monthly	12	4,234	50,805	2210102	Exchequer
Communication and internet connection	Air time for C.O @ 6,000 per month	Monthly	12	6,000	72,000	2210102	Exchequer
	Air time for directors	Monthly	12	4,000	48,000	2210201	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	1 @ 4,000 per month						
	Air time for secretaries 2 @1,000 per month	Monthly	12	2,000	24,000	2210201	Exchequer
	Air time for drivers 1 @1,000 per month	Monthly	12	2,000	24,000	2210201	Exchequer
	Internet connection – VPN data bundles 2 users	Monthly	12	3,000	36,000	2210202	Exchequer
Travel costs	CEC (To attend Policy formulation at national level, Seminars) @25,000 return ticket	Monthly	2	25,000	50,000	2210301	Exchequer
	CO (Attend Seminars and Training) @ 25,000 return ticket	Monthly	2	25,000	50,000	2210301	Exchequer
	Travel cost for 5 Technical officers (Attend Seminars and workshops)@2,500* 2	Monthly	1	25,000	25,000	2210301	Exchequer
	Air ticket for CECM	Quarterly	4	200,000			Not funded

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	to attend council of governors meetings						
Daily subsistence and other transportation costs	CEC (To attend conferences at COG level, Seminars and workshops) @16,800*4	Monthly	4	67,200	268,800	2210303	Exchequer
	CEM-Council of governors meetings@16,800*5*4	Quarterly	4	336,000	0	2210303	Not funded
	CO (Attend Seminars and workshops) @ 16,800*4	Monthly	4	67,200	268,800	2210303	Exchequer
	C.O- Council of governors meetings@16,800*5*4	Quarterly	4	336,000	0	2210303	Not funded
	1 Director attending seminars and workshops @14,000*4*2 times	No	2	56,000	112,000	2210303	Exchequer
	4Technical officers (Attend Seminars and Workshops, Professional meetings) 11,200*4*4	No	1	179,200	179,200	2210303	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	3 Technical officers (Attend Seminars and Training, Professional meetings) 6,300*4*3	No	1	71,865	71,865	2210303	Exchequer
	Drivers taking the CECM and CO to attend meetings @ 6300 4 night outs 6,300*4*2	Monthly	4	50,400	201,600	2210303	Exchequer
Field Allowance	CECM and CO@ 4,410 6 times	Quarterly	2	52,920	105,840	2210309	Exchequer
Assessment, handling of tenant issue and resolving national housing payment disputes	Director @ 3,675 all county residential houses 6 times	Quarterly	2	22,050	44,100	2210309	Exchequer
	3 technical staff @2940-all sub-counties-residential houses 10 times	Quarterly	2	88,200	176,400	2210309	Exchequer
	4 technical staff @2940-all sub-counties-residential houses 10 times	Quarterly	2	58,800	117,600	2210309	Exchequer
	4 technical staff @1,750-all sub-counties-residential houses 10 times	Quarterly	2	68,600	137,200	2210309	Exchequer
	2 drivers @ 1,715 10	Quarterly	2	34,300	68,600	2210309	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	times						
Programme Name: Housing development and management							
Outcome: Increased access to quality and affordable housing for all							
Sun-programme : Estate Management							
Housing Inventory	CECM and CO@ 4,410 10 days	Quarterly	1	44,100	44,100	2210310	Exchequer
	Director @ 3,675 all su county residential houses 10 days	Quarterly	1	36,750	36,750	2210310	Exchequer
	2 technical staff @2940-all sub-counties-residential houses 10 days	Quarterly	1	58,800	58,800	2210310	Exchequer
	2 technical staff @1715-all sub-counties-residential houses 10 days	Quarterly	1	34,300	34,300	2210310	Exchequer
	2 drivers @1,715 all sub-counties-residential houses 10 days	Quarterly	1	34,300	34,300	2210310	Exchequer
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders	Annually	1	0	0	2210504	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
Sub-programme : Capacity Development							
Training Expenses	Accommodation for 2 officers (Senior Management Course) 11,200*4*2	No	1	89,600	0	2210710	Exchequer
	Accommodation for 4 officers (Supervisory and records management Course) 4 night outs 6,300*4*	No	1	100,800	0	2210710	Exchequer
	Accommodation for 2 officers attending ICPAK and KISM training 8 night outs 11,200*8*2	No	2	89,600	0	2210710	Exchequer
	Tuition for 2 officers (Senior Management Course@ 140,000	No	1	280,000	0	2210711	Not funded
	Tuition for 3 officers for supervisory course at KSG @ 60,000	No	3	60,000	0	2210711	Exchequer
	ICPAK/KISM training fee for 2 officers @ 60,000 and @ 75,000	Annually	1	135,000	0	2210711	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
Sub-programme: Administrative Services							
Project supervision	CEC Supervision of projects and land dispute matters @4,410*4	Monthly	12	17,640	0	2210705	Not funded
	2 technical officers @ 2,940*4	Monthly	12	47,040	0	2210705	Not funded
	2 technical officers @ 1,715*4	Monthly	12	13,720	0	2210705	Not funded
	Driver accompanying CECEM @ 1,715*4	Monthly		6,860	0	2210705	Not funded
Hospitality Supplies and Services	Purchase of milk	Dozens per month	80	750	60,000	2210801	Exchequer
	Purchase Sugar	Kgs per month for main office	75	150	11,250	2210801	Exchequer
	Drinking water	Dozens per month	25	500	12,500	2210801	Exchequer
	Gas Refill-Main office	Monthly	12	1,500	18,000	2210801	Exchequer
	Steel wool	Pcs	80	50	4,000	2210801	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	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
	Tea Leaves	500 Grams	30	400	12,000	2210801	Exchequer
	Nescafe	500 gms per month	6	1500	9,000	2210801	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	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*20pa x	Monthly	2	250,000	500,000	2210801	Exchequer
Consultative meetings with sector committee – Review of housing policy implementation status	CEC & CO@ 16,800*5*2	Annually	1	168,000	0	2210802	Not funded
	1Directors and 15Members @14,000*5*16	Annually	1	1,120,000	0	2210802	Not funded
	4 technical staff and 6 secretariat staff@11,200*4*10	Annually	1	560,000	0	2210802	Not funded
	Drivers 6,300*5*2	Annually	1	31,500	0	2210802	Not funded
Consultative meetings with sector committee	CEC & CO@ 12,600*3*2	Annually	1	75,600	75,600	2210802	Exchequer
	1Directors and 15Members @10,500*3*16	Annually	1	504,000	504,000	2210802	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	4 technical staff and 6 secretariat staff@8,400*3*10	Annually	1	252,000	252,000	2210802	Exchequer
	1 driver 4,900*3*	Annually	1	14,700	14,700	2210802	Exchequer
Sub-programme: Planning and Financial Management							
Budget and Planning Documents	Preparation of ADP 9 members @4410*7, @3675*7*2,@2940*6*7,@1715*1*7	No	1	240,345	240,345	2210802	Exchequer
	Preparation of MTEF 9 members @4410*12, @3675*12*2,@2940*12*5,@1715*1*12	No	1	307,230	307,230	2210802	Exchequer
	Preparation of PBB 9 members @4410*12, @3675*12*2,@2940*12*5,@1715*1*12	No	1	307,230	307,230	2210802	Exchequer
	Preparation of ADP 6 members @4410*8, @3675*7*1,@2940*6*3,@1715*1*7	No	1	131,320	131,320	2210802	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
PFM Committee	7 members @5,000*1 @4,000*6*twice per month	Monthly	12	408,000	0	2210802	Not funded
Sub-programme: Administrative Services							
Office and General Supplies	Cabinet separators	Pieces	10	3,500	35,000	2211101	Exchequer
	Printing Papers	Reams/year	100	1000	100,000	2211101	Exchequer
	Carbon paper A4	Reams/year	5	1500	7,500	2211101	Exchequer
	conqueror Paper	Reams/year	5	2500	12,500	2211101	Exchequer
	Stapler	No./Year	10	800	8,000	2211101	Exchequer
	paper punch	No./Year	10	800	8,000	2211101	Exchequer
	Box file	Pcs/Year	15	500	7,500	2211101	Exchequer

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

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	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	Pcs	10	12,000	200,000	2211102	Exchequer
	Cartridges- coloured/black and white for 1 printer	Pcs	4	20,000	80,000	2211102	Exchequer
Fuel Oils and Lubricants	Fuel for 39CG022A 68L Capacity*3weeks*12 months @170 per ltr diesel	Ltrs	2,448	170	416,160	2211201	Exchequer
	Fuel for 39CG044A	Ltrs	1,512	170	257,040	2211201	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	63L Capacity*2weeks*12 months @170 per ltr diesel						
Subscriptions	Institute of Public Accountants (ICPAK)	No	1	11,200	11,200	2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)	No	1	10,000	10,000	2211306	Exchequer
	ICT officer - Computer society of Kenya	No	1	5,000	5,000	2211306	Exchequer
	Secretaries-KENASA	No	2	4,400	8,800	2211306	Exchequer
	Insurance	Insurance cover for motor vehicle 39 CG044A which is worth 3.8m @3.5%	Annually	1	133,000	133,000	2210904	Exchequer
Maintenance of motor vehicles	39CG022A (major and Normal service)	Quarterly	1	250,000	250,000	2220101	Exchequer
	39CG044A (major	Quarterly	1	250,000	250,000	2220101	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	and normal service)						
Programme Name: Housing development and management							
Outcome: Enhanced access to decent and affordable housing							
Sub-programme: Estate Management							
Maintenance of residential houses	Maintenance of residential houses (Minor repairs)- ceilings, electrical works, door, painting window panes floor repairs and sewerage system/plumbing	No	5	100,000	500,000	2220204	Local Revenue
	Labelling/tagging of houses	No	300	15,000	0		
	Office furniture repairs 3 tables and 7 chairs @ 3,000	No	1	50,000	0	2220202	Exchequer
Sub-programme: Administrative services							
Computer Maintenance	Installation of Antivirus software for 4 laptops, 5 desktops @3,000*2	No	2	3,000	6,000	2220210	Exchequer
	Replacement of wi-fi cables	No.	1	24,000	24,000	2220210	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
Purchase of Office Furniture and Fittings	Executive table black mahogany 2 meters	No	1	75,000	0	3111001	Exchequer
	Executive chair high back leather	No	1	55,000	0	3111001	Exchequer
	Visitors chairs jointed heavy duty	No	2	35,000	0	3111001	Exchequer
	Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	60,000	3111001	Exchequer
	Wooden triple double door cabinet mahogany-C.O	No	1	45,000	45,000	3111001	Exchequer
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for C.O, ICT officer and housing officer	No	3	90,000	270,000	3111002	Exchequer
Programme Name: Housing development and management							
Outcome: Enhanced access to decent and affordable housing							
Sub-programme: Housing Technology Promotion							
Automation of housing inventory	1 director @ 14,000*5days	No	1	70,000	70,000	2211320	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	2 Housing Officers @ 11,200*5	No	1	112,000	112,000	2211320	Exchequer
	2 Housing Officers @ 6,300*5	No	1	63,000	63,000	2211320	Exchequer
	2 ICT officers@11,200*5	No	1	112,000	112,000	2211320	Exchequer
Sub-programme: Legal and policy Framework							
Drafting of housing regulations(implementation of housing policy}	CEC & CO@ 16,800*5*2	No	1	168,000	0	2211320	Not funded
	County attorney @16,800*5		1	84,000	0	2211320	Not funded
	2 Directors and 15 Members @14,000*3*2	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
Sub-total					17,329,600		
DEVELOPMENT							
Programme Name: Housing development and management							
Outcome: Enhanced access to decent and affordable housing							
Sub-Programme : Estate Management							
Renovation of county	Pending bill	No	1	1,219,729	0	2410104	Not funded

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
residential houses							
Renovation of county residential houses	Pending bill	No	1	484,409	0	2410104	Not funded
Renovation of county residential houses	Pending bill	No	1	837,037	0	2410104	Not funded
Construction of perimeter wall	Pending bill	No	1	458,826	0	2410104	Not funded
Office Partioning	Partioning of executive offices 3 rd floor	No	1	2,500,000	0	2410104	Not funded
Sub-Programme: Housing Financing Services							
KISP GRANT	Kenya Informal Settlement Project-Slum Upgrading	No	2	15,000,000	0	2640503	Exchequer
Sub-programme : Housing Infrastructure Development							
Construction of Office Block	County Executive Office Block	No	1	105,000,000	94,750,000	3111504	Exchequer
Construction of Official Residences	Governors	No	1	10,000,000	9,500,000	3111504	Exchequer
	Deputy Governors	No	1	15,000,000	14,250,000	3111504	Exchequer
	Refurbishment of	No			5,000,000	3111504	Exchequer

Activity	Activity Description	Unit Of Measurement	No. Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity -Code	Source of Funding
	residential houses						
	Project Supervision				6,500,000		
Grants	Other Capital Grants and Transfers		1	30,000,000		2640503	Grants
Sub Total					130,000,000		
TOTAL					147,329,600		

PART K: PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of County office Block	94,750,000
2.	Construction of Official Governor's Residence	9,500,000
3.	Refurbishment of residential Houses	5,000,000
4.	Construction of Deputy Governor Official Residence	14,250,000
5.	Project supervision	6,500,000
	Total	130,000,000

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 the Municipality.

With support from the World Bank under 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 while the Urban Institutional Grants (UIG) was KShs. 21,200,000 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 109,887,700 support 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.

For FY 2019/20, KShs. 109,887,700 received from World Bank 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 meant 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 design in consultation with all stakeholders hence upgrading 0.87KMs of the road at a cost of KShs. 38,812,934. Project implementation is on-going and the completion status of the road is at 85%. 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.

For 2023/24 FY, KShs. 20,000,000 has been earmarked for upgrading of phase 1 of Bethesda - Sinoko – Siritanyi Catholic church road to bitumen standard; KShs 10,000,000 for construction of 2 urban sanitation facilities and an auction ring within the Municipality and KShs. 5,000,000 for the purpose of urban greening and beautification of open public spaces within the Municipality.

Part D: Programme Strategic Objectives

Programme No.	Programme	Objective
I	General Administration, Planning and Support services	To enhance effectiveness and efficiency in service delivery
II	Urban Economy	To promote growth of the urban economy
III	Urban Land Use, Planning and Policy	To promote best land use practises in the Municipality
IV	Urban Infrastructure Development and Management	To promote investment and development in the Municipality
V	Urban Environment and Provision of Social Services	To create a resilient municipal environment and provide quality social services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 - 2025/26

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme I: General Administration, Planning and Support services									
Objective: To provide effectiveness and efficiency in service delivery									
Outcome: An effective and efficient service delivery									
SP 1.1: Human Resource Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	15	4	12	-	-	-
		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,	10	4	10	10	10	10

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			ICPAK, KISM, CPS, ECTC						
		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	-	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 equipment purchased	20	-	10	10	10	10
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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
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	1	2	2	-	-

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Research reports done	No. of Research reports	2	-	2	2	-	-
Program 2.0; Urban Economy									
Objective'; To promote growth of the Urban Economy									
Outcome: Enhanced economic competitiveness									
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

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			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	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 2.2: Survey of Government Land and Quality Controls Within the Municipality	Bungoma Municipality	Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	5	5	5

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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 investment and development in the Municipality

Outcome: Accelerated urbanization and improved livelihoods of citizens.

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	1	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 3.2: Urban Transport and Infrastructure Development	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	15%	3%	20%	25%	30%	35%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	-	3.0	3.0	3.0	3.0
		Bypasses constructed	No. of new bypasses constructed	1	-	1	1	1	1
		Footbridges constructed	No. of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No. of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.3: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	-	-	-	1	-	-
		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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
SP 3.5: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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%

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment and Social Services									
Objective: To create a resilient municipal environment and provide of quality social services									
Outcome: Enhanced quality of life for all citizenry									
SP 4.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	1	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 4.2: Urban Waste Management and Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10
			No. of manhole covers installed	-	-	30	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	1	2	2	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm	15%	-	30%	40%	50%	60%

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			water drainage						
		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	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees	5000	-	10,000	15,000	20,000	25,000

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and Environment Protection			planted						
		Green parks established/developed	No. of Green parks established	1	-	-	1	-	1
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	15000	20000	30000	40000
SP 4.5: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	10	10	10
SP 4.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres	-	-	-	-	1	-

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			constructed						
		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, 2021/22 - 2025/26 (KShs.)

Sub-Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme I: General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	-	-	11,760,120	14,408,833	15,129,275	15,885,738
SP 1.2: Human Resource Capacity Development and Management	6,398,202	3,898,202	6,200,000	3,857,300	4,050,165	4,252,673
SP 1.3: General Administration and Support Services	6,066,933	3,267,596	11,033,115	4,656,667	4,889,500	5,133,975

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Sub-Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
SP 1.4: Planning and Financial Management	3,303,239	3,303,239	2,850,000	2,820,000	2,961,000	3,109,050
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	6,870,000	5,470,000	4,000,000	3,003,000	3,153,150	3,310,808
SP 1.6: Research, Knowledge Sharing and Development Services	3,000,000	252,500	-	0	0	0
SP 1.7: Urban Economy	-	-	-	0	0	0
Programme I Total	25,638,378	16,191,537	35,843,235	28,745,800	30,183,090	31,692,245
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
SP 2.2: Survey of Government Land and Quality Control	-	-	-	-	-	-
SP 2,3: Land	-	-	-	-	-	-

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Sub-Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Acquisition						
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Research, Knowledge Sharing and Development Services	-	-	-	0	0	0
SP 3.2: Urban Transport and Infrastructure Development	198,876,358	23,446,428.50	315,642,530	90,500,000	95,025,000	99,776,250
SP 3.3: Urban Facilities and Amenities	-	-	-	0	0	0
SP 3.4: Urban Housing	-	-	-	0	0	0
SP 3.5: Urban Energy	-	-	-	0	0	0
SP 3.6: Urban Fire Fighting, Safety and Resilience	-	-	-	0	0	0
SP 3.7: Other Urban Investments	-	-	-	0	0	0
Programme III Total	198,876,358	23,446,428.50	315,642,530	90,500,000	95,025,000	99,776,250
Programme IV: Urban Environment and Social Services						
SP 4.1: Research,	-	-	-	-	-	-

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Sub-Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Knowledge Sharing and Development Services						
SP 4.2: Urban Waste Management and Sanitation Services	-	-	-	11,000,000	11,550,000	12,127,500
SP 4.3: Urban greening and environment protection	-	-	-	4,200,000	4,410,000	4,630,500
SP 4.4: Urban Water Supply Services	-	-	-	-	-	-
SP 4.5: Urban Air, Visual and Water Pollution Control	-	-	-	-	-	-
SP 4.6: Urban Art, Architecture and Culture	-	-	-	-	-	-
SP 4.7: Community Organization and Youth Services	-	-	-	-	-	-
Programme IV Total	0	0	0	15,200,000	15,960,000	16,758,000

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Sub-Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
<i>Ward Based Projects</i>				68,400,000	71,820,000	75,411,000
<i>Overhaul of Other Infrastructure and Civil Works</i>					-	-
<i>Prefeasibility, Feasibility and Appraisal Studies</i>				1,500,000	1,575,000	1,653,750
<i>Project Supervision</i>				9,412,000	9,882,600	10,376,730
<i>Research</i>				2,500,000	2,625,000	2,756,250
<i>Sub Programme Total</i>				81,812,000	85,902,600	90,197,730
Total Expenditure for Vote	224,514,732	39,637,966	351,485,765	216,257,800	227,070,690	238,424,225

Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22 -2025/26 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent Expenditure							
21	Compensation to Employees	-	-	11,760,120	14,408,833	15,129,275	15,885,738
22	Use of Goods and Services	25,638,378	16,191,537	24,083,115	14,336,967	15,053,815	15,806,506
Sub-Total		25,638,378	16,191,537	35,843,235	28,745,800	30,183,090	31,692,245
Capital Expenditure							
22	Use of Goods and Services	-	-	-	0	0	0
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	198,876,358	23,446,429	315,642,530	187,512,000	196,887,600	206,731,980
32	Financial Assets	-	-	-	-	-	-
Sub-Total		198,876,358	23,446,429	315,642,530	187,512,000	196,887,600	206,731,980
Total Expenditure		224,514,732	39,637,966	351,485,765	216,257,800	227,070,690	238,424,225

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22 - 2025/26 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme I: General Administration, Planning and Support services							
Recurrent Expenditure							
21	Compensation to Employees	-	-	11,760,120	14,408,833	15,129,275	15,885,738
22	Use of Goods and Services	25,638,378	16,191,537	24,083,115	14,336,967	15,053,815	15,806,506
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	-	-	11,760,120	14,408,833	15,129,275	15,885,738
22	Use of Goods and Services	-	-	-	-	-	-
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services	6,398,202	3,898,202	6,200,000	10,611,500	11,142,075	11,699,179
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services	6,066,933	3,267,596	11,033,115	4,656,667	4,889,500	5,133,975
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.4: Planning and Financial Management							
22	Use of Goods and Services	3,303,239	3,303,239	2,850,000	5,820,000	6,111,000	6,416,550

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
22	Use of Goods and Services	6,870,000	5,470,000	4,000,000	4,503,000	4,728,150	4,964,558
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.6: Research, Knowledge Sharing and Development Services							
22	Use of Goods and Services	3,000,000	252,500	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme II: Urban Land Use, Planning and Policy							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods	-	-	-	-	-	-

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	and Services						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme III: Urban Infrastructure Development and Management							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	0	0	0
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	198,876,358	23,446,429	315,642,530	90,500,000	95,025,000	99,776,250
SP 3.1: Research, Knowledge Sharing and Development Services							
22	Use of Goods and Services	-	-	-	0	0	0
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
SP 3.2: Urban Transport and Infrastructure Development							
22	Use of Goods	-	-	-	-	-	-

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	and Services						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	198,876,358	23,446,429	315,642,530	90,500,000	95,025,000	99,776,250
Programme IV: Urban Environment and Social Services							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	16,000,000	16,800,000	17,640,000
SP 4.2: Urban Waste Management and Sanitation Services							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	11,000,000	11,550,000	12,127,500
SP 4.3: Urban Greening and Environment Protection							
22	Use of Goods	-	-	-	-	-	-

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Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	and Services						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	4,200,000	4,410,000	4,630,500

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Supply Chain Management Officer	1	1	1	1	1	1
		Economist	1	0	0	0	1	1
		Administrative Officer	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	1	1	1	1	1	1
		Human	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	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Resource Assistant						
		Enforcement Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		ICT Officer	1	0	0	0	1	1
XX2	Urban Land Use, Policy and Planning	Senior Physical Planner	1	1	1	1	1	1
		Surveyor	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
XX3	Urban Infrastructure Development and Management	Municipal Engineer	1	1	0	0	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	16	14	14	24	24

Part J: Activity Costing

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
Programme I: General Administration, Planning and Support services							
Outcome: An effective and efficient Service Delivery							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Municipality Employees	Payment of salaries of Municipality Staff (total no. of p&p staff is 14)	Monthly	12	1,050,221	12,602,646	2210101	
	Remuneration for casuals and other need-based staff recruitment	Quarterly	4	0	0	2210202	GoK
	Leave Expenses for 14 p&p staff	Annual	1	84,000	84,000	2110404	
	Employer contribution to National Social Security Fund for 14 p&p staff	Monthly	12	5,040	60,480	2120101	
	Employer contribution to staff pensions scheme for 14 p&p staff	Monthly	12	138,476	1,661,707	2120103	
Sub-Programme 1.2: Human Resource Capacity Development and Management							
Municipality Staff / Board Members Professional Trainings	Accommodation allowance for officers attending ICPAK trainings	No.	2	122,000			
		No.	4	99,600	0	2210710	GoK
	Accommodation allowance for officers attending IIA/KISM/KIP trainings	No.	1	122,000			
	Accommodation allowance for officers attending IIA/KISM/KIP trainings	No.	3	99,600	0		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	Accommodation allowance for officers attending SMC, PSFM and IPSAS trainings at KSG	No.	3	54,800	0		
	Accommodation allowance for officers attending Supervisory Skills Development Course (SSD) at KSG	No.	2	35,200	0		
	Accommodation allowance for brd/members attending Governance and Management of Urban Areas & Cities (GUAC) training at KSG	No.	3	76,000	0		
	Tuition fees for 6 ICPAK trainings - (6pax*65k=390,000)	No.	6	65,000	0	2210711	GoK
	Tuition fees for 2 IIA(K) training - (2pax*65k=130,000)	No.	2	65,000			
	Tuition fees for KISM training -(1pax*80k=80,000)	No.	1	80,000			
	Tuition fees for KIP training - (1pax*25k=25,000)	No.	1	25,000			
	Tuition fees for KSG trainings (SMC/PSFM) of 2 technical staff at KSG - (2pax*120,640=241,280)	No.	2	120,640			
	Tuition fees for KSG trainings (SSD/GUAC/IPSAS) of 3 brd/members and 3 technical staff at KSG -	No.	6	60,320			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	(6pax*60,320=361,920)						
Workshop for board members and staff on the implementation of delegated functions to the Municipality in Kisumu	Perdiem allowance for CECM and CO for 5 days	No.	2	84,000	1,176,000	2210303	GoK
	Perdiem allowance for board chair for 5 days	No.	1	118,000			
	Perdiem allowance for board vice-chair for 5 days	No.	1	110,000			
	Perdiem allowance for board members for 5 days	No.	7	102,000			
	Perdiem allowance for staff (K-N JG) for 5 days	No.	10	56,000			
	Perdiem allowance for staff (F-J JG) for 5 days	No.	12	31,500			
	Resource fee for 2 facilitators	No.	2	64,000	250,000	2210801	
	Catering and conference services @ 2,500 for 4 days	No.	35	10,000			
Consultative Engagement with County Assembly Lands Committee on planning, budget proposals and functionality of the Municipality in	Perdiem allowance for MCAs for 4 days	No.	15	56,000	1,686,800	2210303	GoK
	Perdiem allowance for CECM and CO for 4 days	No.	2	67,200			
	Perdiem allowance for board chair for 4 days	No.	1	92,000			
	Perdiem allowance for board vice-chair for 4 days	No.	1	86,000			
	Perdiem allowance for board members for 4 days	No.	7	80,000			
	Perdiem allowance for staff (K-N JG) for 4 days	No.	15	44,800			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
Kisumu	Perdiem allowance for staff (F-J JG) for 4 days	No.	12	25,200			
	Catering and conference services @ 2,500 for 3 days	No.	52	7,500	190,000	2210801	
Consultative Engagement with board members and staff in Nakuru	Perdiem allowance for CECM and CO for 5 days	No.	2	84,000	1,904,500	2010303	GoK
	Perdiem allowance for board chair for 5 days	No.	1	118,000			
	Perdiem allowance for board vice-chair for 5 days	No.	1	110,000			
	Perdiem allowance for board members for 5 days	No.	7	102,000			
	Perdiem allowance for staff (K-N JG) for 5 days	No.	8	56,000			
	Perdiem allowance for staff (F-J JG) for 5 days	No.	11	31,500			
	Catering and conference services @ 2,500 for 4 days	No.	30	7,500	100,000	2210801	
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1 KIP)	No.	5	10,000	50,000	2211306	GoK
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	GoK
Water and Sewerage Charges	Payment of water bills for meter no.412100651984	Monthly	12	3,000	36,000	2210102	GoK
Communication	Acquisition of airtime for	Monthly	12	10,000	120,000	2210201	GoK

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
Supplies and Services	board chair (12*3,000), manager (12*3,000), staff (4*12*1,000)						
General Office Supplies and Services	Printing paper	Ream	100	800	300,000	2211101	GoK
	Conqueror paper	Reams	5	2,000			
	Pen	Boxes	10	800			
	Paper Pin (pkt of 100g)	Pkts	50	150			
	Paper clips (small) pkt of 100	Pkts	20	50			
	Paper clips (large) pkt of 100	Pkts	20	65			
	Stapler (medium)	Pcs	10	300			
	Paper punch (medium)	No.	10	600			
	Box file A4	No.	100	300			
	Spring files plastic	No.	200	100			
	Envelopes A4	Pkt of 25	50	160			
	Envelopes A5	Pkt of 25	50	100			
	Envelopes A3	Pkt of 25	20	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250			
	Spring files plastic	No.	200	100			
	Envelopes A4	Pkt of 25	50	160			
	Envelopes A5	Pkt of 25	50	100			
	Envelopes A3	Pkt of 25	20	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250			
	Whiteout 20ml	No.	20	100			
	Delivery books	Pcs	20	150			
	Visitors' books	Pcs	10	500			
Hard cover book 4 Quire	Pcs	20	350				
Hard cover book 3 Quire	Pcs	20	300				
Hard cover book 2 Quire	Pcs	20	250				

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	Yellow stickers (small size)	Pcs	50	100			
	Yellow stickers (large size)	Pcs	50	250			
	Glue paste (36g stick)	Pkt of 12	50	50			
	Carbon paper A4	Pkt	10	1,200			
	Staple remover	Pcs	10	150			
	Felt pens	Pkt	5	900			
	Pritt glue	Pcs	10	400			
	Stamp ink	Dozens	10	450			
	Calculator	No.	3	2,000			
	Highlighters	Pcs	20	50			
	Binding covers embosed	Dozens	50	300			
	Binding transparent covers	Reams	5	4,000			
	Toner 17A	Pcs	8	8,000			
Sanitary and Cleaning Materials	Detergent powder	No.	10	800	100,000	2211103	GoK
	Air freshener	Pcs	10	1,200			
	Hand wash liquid	Pcs	10	700			
	Disinfectants	bottles	10	1,500			
	Sanitizers	Pcs	10	800			
	Harpic	No.	20	600			
	Cleaning gloves	Pcs	20	250			
	Moppers	Pcs	5	400			
	Cleaning table towels	Pcs	5	400			
	Cleaning buckets	Pcs	5	200			
	Dust bins – large	Pcs	5	600			
	Toilet paper	Rolls	20	500			
	Serviettes	No.	50	200			
Water Dispensers	No.	2	2,500				
Domestic	Acquisition of return air	No.	10	25,000			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
Travel Costs (airlines, bus, railway, etc.)	tickets for manager and board members while on official duties or attending professional trainings in Nairobi & Mombasa @ 25k						
	Mileage for 7 board members - 3 trips each @ 20k	No.	21	20,000	470,000	2210301	GoK
	Bus tickets / tax for officers - 3 trips each @ 5k	No.	60	5,000			
Revenue, Public Health and Urban Planning Field Enhancement Activities within the Municipality	Field allowances for field technical staff (planner, revenue, enforcement and works officers)	Quarterly	4	200,000	300,000	2210309	GoK
	Operational staff field allowances for regular revenue, public health and physical planning engagements; supervision and enforcement	Quarterly	4	212,500	0	2210310	GoK
Staff Uniforms and Clothing	Staff shirts/blouses	No.	100	2,000	300,000	2211016	GoK
	Staff badges	No.	100	300			
	Rain coats	No.	20	2,500			
	Umbrellas	No.	20	1,000			
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of insurance for M/vehicle No. KCG 553W	No.	1	150,000	150,000	2210904	GoK
	Cost of refined fuels and lubricants (diesel) for M/vehicle No. KCG 553W	Litres	3,156	165	520,667	2211201	GoK

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	Routine maintenance and repair costs of M/vehicle (KCG 553W)	No.	1	200,000	200,000	2220101	GoK
Computers, Software and Networks Maintenance Costs	Quarterly maintenance and servicing of computers (13), printers (4), photocopier (1) and network system installation	Quarterly	4	62,500	250,000	2220210	GoK
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 (20pax for 10 days @3k=600,000)	No.	1	600,000	1,020,000	2210802	GoK
	Facilitation of SWGs for preparation of annual development plan (10pax for 15 days @3k=450,000)	No.	1	450,000			
	Facilitation of SWGs for preparation of MTEF (10 pax for 20days @3k=600,000)	No.	1	600,000			
	Facilitation of SWGs for preparation of CFSP (10pax for 10days @3k=300,000)	No.	1	300,000			
	Facilitation of SWGs for preparation of annual budget (10pax for 10 days @3k=300,000)	No.	1	300,000			
	Facilitation of SWGs for preparation of procurement	No.	1	150,000			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	plan (10 pax for 5days @3k=150,000)						
	Facilitation of SWGs for review of local authority by-laws: 10pax*20days*3,000=600,000	No.	1	600,000			
	Facilitation of evaluation committees for tendering process (8pax for 15days @3k= 360,000)	No.	2	360,000			
Development and Installation of Revenue Management Information System	Data back-up and migration	No.	1	200,000	1,000,000	2211310	Gok
	System upgrade /integration (hardware, software and network infrastructure)	No.	1	800,000			
	Testing and training	No.	1	300,000			
	Post implementation support	No.	1	200,000			
Monitoring and Evaluation Activities	M&E activities and projects progress reporting: 10pax*5days*3k = 150,000	Quarterly	4	150,000	600,000	2210802	
Sub-Programme 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
Municipality Local Board Meetings and Conferences	Facilitation for full board meetings {chair - 14,500, vice-chair – 12,500, members – 7pax*10,500, secretary – 9,500, Secretariat – 8pax*2,000}	No. of meetings	5	126,000	1,190,000	2210802	GoK
	Facilitation for committee board meetings {5board-mbrs @ 10,500, secretary – 9,500,	No. of meetings	20	78,000			

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	secretariat of 8 mbrs @ 2,000}						
Public Participation / Citizen Fora Engagements	Fare reimbursements for: participants - (400*1,000=400,000); Technical team and secretariat - (30pax*3,000=90,000); Lands committee MCAs and senior staff -(30pax*5,000=150,000); Board members (chair – 13,500, vice-chair – 11,500, members – 7pax*9,500 = 91,500); Refreshments – 500*100 = 50,000, Hire of venue = 15,000; Stationery – 500pax * 70=35,000	Bi-annual	2	831,500	863,000	2210802	GoK
Printing, Advertising and Information Services	Printing and publishing of trade licenses, liquor permits, motorbike stickers, permits and drafted bills & acts	Quarterly	4	50,000	200,000	2210502	
	Cost of adverts for {citizen fora notices (2), gazettelement of bills and acts (1) and tenders adverts (1)}	No.	4	75,000	300,000	2210504	
	Cost of awareness, trade shows and exhibitions within the Municipality	Quarterly	4	37,500	150,000	2210505	
SUB-TOTAL					28,745,800		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
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 for urban use	Acres	20	0	0		
Purchase of Municipality Land	Fencing and protection of purchased public land	Acres	20	0	0		
SUB-TOTAL					0		
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved investment and development in the Municipality							
Sub-Programme 3.1: Research, Knowledge Sharing and Development Services							
Research and Development Services	Cost of feasibility studies	Annually	1	1,500,000	1,500,000	3111401	
	Cost of research and development	Annually	1	2,500,000	2,500,000	3111403	
Sub-Programme 3.2: Infrastructural Development							
Upgrading of urban access roads within Bungoma Municipality	Upgrading of Bethesda - Sinoko - Siritanyi Catholic church (phase 1) road to bitumen standard	KMs	0.5	40,000,000		3110504	
Construction of Office Block	Construction of Municipality office block	No.	1	0	0		
Construction of Modern Bus-park	Construction of modern bus-park in Bungoma Municipality	No.	1	0	0		
	Construction of modern market in Bungoma	No.	1	0	0		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
	Municipality						
Construction of Modern Market	Construction of urban market stalls	No.	50	0	0		
Construction of parking spaces	Upgrading of CBD backstreets in the Municipality into parking spaces	No.	10	0	0		
Construction of urban walkways	Construction of urban walkways within the Municipality	KMs	10	0	0		
Construction of bikes and bicycle parking bays	Construction of bikes and bicycle parking bays within Bungoma Municipality	No.	5	0	0		
Construction of road markings	Construction of road markings	KMs	20	0	0		
Sub-Programme 3.2: Street Lighting and Maintenance							
Installation / Maintenance of Street Lights	Installation / maintenance of street lights in the Municipality	No.	100	0	0		
Installation of Digital Billboards	Installation of digital billboards within the Municipality	No.	4	0	0		
	Infrastructure and Civil Works				90,500,000	3110504	
	Ward Based Projects				68,400,000	3110599	
	Project Supervision				9,412,000	3110599	
	Overhaul of other Infrastructure and civil works				15,200,000	3110604	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
+SUB-TOTAL					187,512,000		
Programme IV: Urban Environment, Health, Culture and Social Services							
Outcome: A resilient environment and quality social services in the Municipality							
Sub-Programme 4.1: Urban Environment and Public Health Services							
Construction / Upgrading of Urban Public Sanitation Facilities	Construction of 2 modern sanitation facilities and an auction ring in the Municipality	No.	1	11,000,000		3110604	GoK
Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	1	4,200,000			
Construction, Rehabilitation and Maintenance Drainage System	Rehabilitation and maintenance of stormy water drainage system in the Municipality	Kms	10	0	0		
Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	10	0	0		
Construction of Dumpsite	Construction of dumpsite	No.	1	0	0		
Installation of Waste Collection Chambers	Purchase and installation of waste collection chambers	No.	20	0	0		

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Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Entity Code	Source of Funding
Installation of Collection Bins	Purchase and installation of collection bins	No.	150	0	0		
Provision of Litter Bins	Purchase and provision of litter bins	No.	500	0	0		
Urban renewal and landscaping works	Urban renewal and landscaping works	No.	1	0	0		
Planting of aesthetic trees	Planting of aesthetic trees	No.	10,000	0	0		
Sub-Programme 4.2: Human Social Services							
Construction of urban social hall	Construction of urban social hall in the Municipality	No.	1	0	0		
Construction of urban cultural / arts theatre	Construction of urban cultural / arts theatre in the Municipality	No.	1	0	0		
SUB-TOTAL							
GRAND TOTAL					216,257,800		

Part K: PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Improving drainage and pavement at soko kubwa to operationalize it	9,500,000
2.	Construction of modern auction ring with public toilet, revenue office to boost revenue	4,700,000
3.	Construction of modern public toilet at simba street to be handed over to a group for mgt	0
4.	Construction of modern market stalls and bus park at Kanduyi for business community	57,500,000
5.	Purchase of land along webuye-malaba road for trailer parking to avoid congestion on the road reserves	38,000,000
6.	Ward based projects	68,400,000
7.	Project supervision	9,412,000
	TOTAL	187,512,000

KIMILILI MUNICIPALITY

PART A. Vision

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

PART B. Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

Additionally, the Urban Planning Unit prepared the Municipal Integrated Development Plan and Strategic Plan for the municipality to provide a

sustainable framework pertaining identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

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

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

Consequently, KShs. 191,089,400 meant for FY 2020/21 was budgeted for the upgrading of Mkulima-Chesamis road to bitumen standard (3 Kms) and Dreamland road to bitumen standard (1Km) though only KShs. 49,136,782.20 was received leading to a review of the project design in consultation with all stakeholders hence upgrading 0.6KMs of Mkulima-Chesamis road(Phase 1) road at a cost of KShs. 33,405,394.18. Project implementation is on-going and the completion status of the road is at 79%. In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project could be implemented.

PART D: STRATEGIC OBJECTIVES

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24 - 2025/26

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

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achievement	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline) 2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Urban and peri urban infrastructure development and management									
Objective: To provide resilient urban infrastructure and services									
Outcome: Accelerated urbanization and development									
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	-	-	15	18	20	20

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			constructed						
			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

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			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 tanks	-	-	5000	10000	15000	20000
			% uptake of bio-digester technology	-	-	20	30	40	50
Transport ation services	Urban transporta tion services provided		% of motorcycles registered	-	-	100	100	100	100
			% of tricycles registered	-	-	100	100	100	100
			% of 7 seater urban PSV registered	-	-	100	100	100	100
			Kms of walkways constructed	-	-	5	5	5	5
			% of urban roads	-	-	20	30	40	50

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			demarcated						
			% of urban roads with markings	-	-	50	70	80	100
			% of PSV terminuses operational	-	-	100	100	100	100
			% of traffic congestion reduction initiatives Implemented	-	-	100	100	100	100
			% of innovative transport solutions Implemented	-	-	100	100	100	100
			% of urban roads with road infrastructure	-	-	100	100	100	100
			% of transport safety measures implemented	-	-	100	100	100	100
		Urban population provide with housing services	Number of affordable housing units provided	-	-	100	100	100	100
			Number of informal estates upgraded	-	-	100	100	100	100

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			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 Electricity	-	-	100	100	100	100
			% of entities/ businesses investing in	-	-	100	100	100	100

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
			renewable Energy						
			% of urban stakeholders sensitized on energy Mix	-	-	100	100	100	100
Programme 2:Urban Environment and social Services									
Objective:To promote sustainable access to and Utization of Urban environment									
Outcome:Enhanced urban environmental resilience and social service provision.									
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

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
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	500	-	500	500	500	500

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target	
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026	
			Radioactive waste managed							
			Tonnes of Heavy metal waste managed	500	-	500	500	500	500	
		Villages declared ODF	No. of villages triggered	432	-	475	523	575	632	
			No. of villages claimed ODF	188	-	207	227	250	275	
			No. of villages verified	178	-	196	215	237	261	
			No. of village certified	38	-	42	46	51	56	
			No. of Villages to celebrate ODF	38	-	42	46	51	56	
			No. of villages declared ODF	38	-	42	46	51	56	
			Quality food provided	No. of food samples collected and tested	1,000	-	1,100	1,210	1,331	1,464
				No. of medical examination for food handlers done	500	-	550	605	666	732
		No. of food licenses issued		500	-	550	605	666	732	
		Quality water	No. of water samples collected	10	-	11	12	13	15	

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
		provided	and tested						
			No. of water source investigation done	7	-	8	9	10	11
		Enhanced safe buildings occupatio n	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
		Internatio	No. of health	7,176	-	7,176	7,176	7,176	7,176

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
		nal health days	education conducted						
			No of International health days celebrated	20	-	20	20	20	20
		Communit y dialogue days	No. of quarterly community dialogue days commemorated	760	-	760	760	760	760
Urban Education Services		Urban education services provided	% of educational facilities registered	-	-	-	100	100	100
			No. of teachers/instruct ors recruited	-	-	-	5	10	20
			% of teachers/instruct ors appraised	-	-	-	100	100	100
			% of teachers/instruct ors on performance Contract	-	-	-	100	100	100
			% of teachers/instruct ors trained on Competence	-	-	-	100	100	100

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			Based Curriculum (CBC)						
			Teacher Pupil ratio	-	-	-	01:25	01:25	01:25
			Pupil Text Book ratio	-	-	-	01:07	01:07	01:07
			Pupil Toilet ratio	-	-	-	01:25	01:25	01:25
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		Urban	Number of	-	-	9	9	9	9

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
facilities and amenities		facilities and amenities provided	incinerators operational						
			% of land pollution cases resolved						
			% of air pollution cases resolved						
			% of visual pollution cases resolved	-	-	100	100	100	100
			% of water pollution cases resolved						
			Number of open spaces provided	-	-	9	9	9	9
			Acreage reserved for recreational parks	-	-	2	3	2	2
			Number of public recreational parks	-	-	2	3	2	2
			Number of public phone charging facilities	-	-	9	9	9	9
	Number of public water points	-	-	9	9	9	9		
	Number of public breastfeeding facilities	-	-	2	2	2	2		

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			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 Agricultur e		Urban agricultur e 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	-	-	3	3	3	3

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achievement	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline) 2022/2023	2023/2024	2024/2025	2025/2026
			food industry players						
			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 replanted 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 investment.									
Outcome: Enhanced Economic competitiveness.									
Urban			Number of	-	-	1	1	1	1

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
investmen t services			annual investment promotion events						
		Urban investmen t services provided	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

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			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 Harmoniz ed 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

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			Percentage of small businesses enjoying tax exemption	100	-	100	100	100	100
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected business premises	1800	-	1800	1800	1800	1800
			Number of business surveys conducted	4	-	4	4	4	4
			Number of sensitization fora conducted	4	-	4	4	4	4
			Number of metrology laboratories established and	-	-	1	-	-	-

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			operationalized						
			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	10	-	10	10	10	10

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			business spaces provided						
			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 developme nt services		Integrated Business informatio n centres	Percentage of business mapped and profiled	100%	-	-	-	-	-
			Number of saving sensitization fora held	4	-	4	4	4	4
		Serviced trading spaces provided	Number of business partners identified	1	-	1	1	1	1
			No. of common trading facilities provided	10	-	10	10	10	10
		Bankable	No. of business	2	-	-	-	-	-

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
		Business proposals	proposals developed						
		Business outreach programmes	No. of business outreach programmes conducted	-	-	1	-	1	-
			Percentage of business mapped and profiled	100%	-	-	-	-	-
			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	-	-	10	10	10	10

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			incentives provided for business growth						
			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 participati on		Private sector participati on 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	4	-	4	4	4	4

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			meetings with private sector						
			Number of Investment conferences held	-	-	1	-	-	-
Developm ent of market infrastruct ure		Market infrastruc ture	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
			Number of market intelligence survey conducted	4		4	4	4	4

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			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	100	-	100	100	100	100

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
			access roads						
			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	Number of wholesale and retail trade	1	0	1	1	1	1

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
		and retail trade sub sector	survey						
			undertaken						
			Number of database established and updated	1	-	1	1	1	1
			Percentage of wholesalers and retailers engaged	20	-	20	20	20	20
			Number of fora held on wholesale and retail trade	4	-	4	4	4	4
Urban financial services		Urban financial framework establishe d	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	-	-	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achievement	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
			institutions						
			Number of registered table banking groups	-	-	5	5	5	5
Programme 4: Cultural, Sports and Talent Development and Management.									
Objective: To ensure development and maintenance of heritage infrastructure, nurturing talents and sports.									
Outcome: Improved cultural heritage and a productive, self resilient generation.									
Sports promotion and support services		Sports and talent academies established	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
		Support established County Sport Clubs	Number of Municipal Sports Clubs supported financially	2	-	2	3	3	3
			Number of Municipal Sports Clubs supported by equipment	9	-	9	9	9	9
			Number of clubs recognized and awarded	9	-	9	9	9	9
Community games		Organized sports	Number of sports organized	45	-	45	45	45	45

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
and sports		and games in the communit y							
Sports promotion and support services		Sports and talent academies establishe d	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	4 5	45
Heritage promotion and preservati on		Cultural centres and Historical Sites constructe d and maintaine d	Number of completed projects	1	-	1	1	1	1
			Number of monuments built	1	-	1	1	1	1
Arts and Culture promotion and Developm ent		Culture for social cohesion promoted	Number of CTWG operationalized	-	-	-	1	1	1
			No. of Cultural exchange programmes organized.	2	-	4	6	8	10

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achievement	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
			% of eligible groups registered.	50	-	50	50	50	50
			% empowerment of Council of Elders	20	-	40	60	80	100
Heroes and Heroines Scheme		Heroes and Heroines recognition	Number of heroes and heroines identified	9	-	9	9	9	9
			Number of Heroes and Heroines recognized and rewarded.	20	-	20	20	20	20
Intangible Cultural Heritage		Cultural continuity enhanced	No. of ICH elements identified	2	-	2	2	2	2
			No. of ICH events held	1	-	2	2	2	2
			No. of days commemorated (Herbal Medicine Day)	1	-	1	1	1	1
Social Development		Rehabilitation centre	No. of Rehabilitation Centres Constructed	-	-	-	1	-	-
			Acreage acquired for the rehabilitation	5	-	-	-	-	-

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Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achievement	Target	Target	Target	Target
				2021/2022	2021/2022	(Baseline 2022/2023)	2023/2024	2024/2025	2025/2026
			centre						
			% 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	-		1	1	1	1

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			surveys						
			Proportion of staff remunerated	-		100	100	100	100
			Proportion of staff trained	-		100	100	100	100
			Proportion of staff provided with	-		100	100	100	100
			Number of staff recruited	-		Need based	Need based	Need based	Need based
			Proportion of budget allocated for HR services	-		30	30	30	30
Policy, legal and regulatory services		Strengthe ned policy and legal framework	Number of policies formulated/dome sticated	-		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	-		4	4	4	4

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
			signed						
			Number of public hearings scheduled	-		2	2	2	2
Planning and financial managem ent		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		Streamlin	Number of	4		4	4	4	4

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Program me / Sub Program me	Deliver Unit	Key outputs	Key performance indicators	Targets	Actual Achieve ment	Target	Target	Target	Target
				2021/2 022	2021/20 22	(Baselin e 2022/2 023	2023/2 024	2024/2 025	2025/2 026
institution s leadership and coordinati on services		ed delivery of services	internal transformation fora held						
			Number of intergovernmenta l fora held	4		4	4	4	4
			Number of PPP agreements concluded	-		1	1	1	1
			Number of stakeholder trainings conducted	-		2	2	2	2
			Number of office blocks constructed/ renovated	-		1	1	1	1
			% of policy documents uploaded on website	-		100	100	100	100
			Number of management meetings	4		4	4	4	4
			Number of public participation fora held	4		4	4	4	4

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2021/22 - 2025/26 (KShs.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services (Inclusive of salary)	15,156,053	12,569,366	15,156,053	25,888,464	27,182,887	28,542,032
SP2: Human resource			13,551,168	13,551,168	14,228,726	14,940,163
Total Expenditure of Programme 1	15,156,053	12,569,366	28,929,833	39,439,632	41,411,614	43,482,194
Programme 2: Urban Infrastructure Development and management						
Infrastructure. Housing and public works	440,667,411	61,359,091.90	191,089,400	112,000,000	117600000	123,480,000
Total Expenditure of Vote 4918-05	455,826,464	73,928,451.90	220,019,233	151,439,632	159,011,614	166,962,194

Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22 -2025/26 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent Expenditure							
21	Compensation to Employees	0	0	13,773,780	13,551,168	20,326,752	21,343,090
22	Use of Goods and Services	15,156,053	12,569,366	15,156,053	25,888,464	38,832,696	40,774,331
Sub-Total		15,156,053	8,825,979	28,929,833	39,439,632	59,159,448	62,117,420
Capital Expenditure							
22	Use of Goods and Services	-	-	-	5000000	5,250,000	5,512,500
26	Capital Transfers to Govt. Agencies	-	-	-	0	0	0
31	Non-Financial Assets	191,089,400	61,359,091.90	191,089,400	107,000,000	112,350,000	117,967,500
32	Financial Assets	-	-	-	0	0	0
Sub-Total		191,089,400	61,359,091.90	191,089,400	112,000,000	117,600,000	123,480,000
Total Expenditure		206,245,453	73,928,451.90	220,019,233	151,439,632	159,011,614	166,962,194

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22 - 2025/26 (KShs.)

	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	0	0	13,773,780	13,551,168	14,228,726	14,940,163
22	Use of goods and services	15,156,053	12,569,366	32,442,053	25,888,464	27,182,887	28,542,032
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	0	0	0	13,551,168	14,228,726	14,940,163
	Use of goods and services	11,346,653	12,569,366	1,850,000	25,888,464	27,182,887	28,542,032
SP 2: Human resource development and management							
28	Other Expense	3,810,000		13,306,053			
Programme 2: Urban infrastructure and Development Management							
	Capital						

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400		191,089,400	0	0	0
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	375,857,103	198,645,813	203,920,559	112,000,000	117,600,000	123,480,000

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	Urban Governance	Municipal Manager	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Supply Chain Management Officer	1	1	1	1	1	1

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Program me Code	Programme Title	Designation/ Position Title	Authori zed Establis hment	In Post as at 30 th June, 2022	2022/2 3	2023/2 4	2024/25 Projectio n	2025/26 Projectio n
					Funded Position s	Position s to be Funded	Positions to be Funded	Positions to be Funded
		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	Public Health Officer	1	0	0	0	1	1

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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
	Environment, Health, Culture and Human Social Services	Environment Officer	1	1	1	1	1	1
		Ward Public Health Officer	3	0	0	0	3	3
		Sports Officer	1	0	0	0	1	1
		Social Services Officer	1	1	1	1	1	1
2110100	Urban Economy	Trade Development Officer	1	0	0	0	1	1
Total Funded Positions			84	13	12	12	81	81

Part J: Activity Costing

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
Programme 1: Urban Governance							
Outcome: Efficient and effective urban services.							
Sub-Programme: Human resource development and management							
Personnel emoluments	Salaries for employees	Monthly	12	943,395	11,886,777	2110101	Equitable Share
	Pension	Annually	12	132,699.26	1,592,391		Equitable Share
	Leave Allowance	Annually	12	6,000	72000		Equita

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							Equitable Share
Utilities Supplies	Payment of electricity Bills-Meter No.60133958,Acc No.20506620	Monthly	12	30,000	360,000	2210101	Equitable Share
	Payment of Water Bills.Meter No.19009008,Acc No.50210110	Monthly	12	10,000	120,000	2210102	Equitable Share
Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	19,000		2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	10,000	348,000		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	4,270,933	2210300	Equitable Share
	Board members and manager (Attend official duties Seminars and Training)	Quarterly	4	150,000			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	500,000			Equitable Share
	Field Allowance for field officers-Surveyors,planner,works officer,engineer-@Ksh.75,940 Monthly	Monthly	12	911,301			Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal integrated Development Plan)	Annually	1	200,000	880,000	2210502	Equitable Share
	Advertisement of citizen for a) and awareness (Billboards and signposts)	Quarterly	4	170,000		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	525,000	0	2210700	Equitable Share
Catering	Purchase of milk	Carton	200	1000	1,069,531	2210801	Equitable Share
	Purchase Sugar	Kgs	500	200			Equita

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							Equitable Share
	Drinking water	Litres	4800	100			Equitable Share
	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 $45(@2,500*4)2= Kshs.900,000$	Quarterly	3	404,167			Equitable Share
Boards and	Standing Committees-	Monthly	12	800,000	4,100,000	2210802	Equita

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
Conferences	8@Kshs.168,000*12 @Kshs.2,016,000. -Committees 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 Consultative meetings Municipal board and Municipal staff- 5(7*14000,8*11,200,6*6300)=Kshs.1,407,000						Equitable Share
Insurance Cost	Motor Vehicle Insurance	Annually	1	500,000	500,000	2210904	Equitable Share
Specialised Materials and Supplies	Fungicides, Insecticides and Sprays to disinfect and fumigate public areas.	Bi-Annually	2	250,000	500,000	2211004	Equitable Share
General Office supplies	Printing papers A4	reams	500	1000	1,000,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	10	500			Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
	Yellow Stickers medium	Pkts	13	100			Equitable Share
	In-Out tray	Pcs	10	1500			Equitable Share
	Pen Holder	20	500	10,000			Equitable Share
	Note books	Dozen	100	150,000			Equitable Share
	Conquerer papers	Reams	2	5,000			Equitable Share
	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
	Hard cover book A4	PCS	18	500			Equitable

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							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	500,000	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			Equita

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							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
	Sanitizer	Pcs	20	500			Equitable Share
	Disinfectant	Litres	230	1000			Equitable Share
Fuel oil and Lubricants	Fuel	Litres	11,000	200			Equitable Share
	Lubricants	Litres	500	200	2,300,000		Equitable Share

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
Other operating expenses	Membership fees and subscription	Annually	1	40,000	40,000	2211308	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 Office Furniture and Equipment	Bi-Annually	2	25,000	50,000	2220202	Equitable Share
	Maintenance of Computer ,software and Network	Quarterly	4	37,500	150,000	2220210	Equitable Share
	Maintenance of Non Residentoial Buildings				1,200,000	2220205	
Purchase of Vehicles and Other Transport Equipment	Purchase of Motor Vehicles	Annually	1	6,500,00	6,500,000	3110701	Equitable Share
Research,Feasibility Studies	Pre-Feasibility,Feasibility and Appraisal Studies	Annually	1	1,000,000	800,000	3111401	Equitable Share
	Research	Annually1	1	1,000,000	1,000,000	3111403	Equitable Share
Rec-Total					39,439,632		Equita

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							Equitable Share
Programme Name: Urban Environment and social Services							
Key Outcome: Enhanced urban environmental resilience and social service provision.							
Sub-programme: Environmental Health							
Overhaul of other infrastructure and Civil works	Feasibility Study,Design and Construction of Modern sanitation facilities at (Amtallah stadium Municipal Block,Bus park and Thursday Market)	No.	3	4,000,000	0	3110604	Equitable Share
	Feasibility Studies,Designs and Installing Urban Amenities(Upgrading of Amtallah stadium to a recreational park-Phase 1-Construction of a fence(Dwarf and Grills)	No	1	13,000,000	0		Equitable Share
	Feasibility study,Design and beatification and urban greening of Public open spaces(Katiba ground and Municipal office ground.)	No.	2	2,500,000	0		Equitable Share
Programme : Urban and peri urban infrastructure development and management							
Objective: To provide resilient urban infrastructure and services							
Outcome: Accelerated urbarnization and development							
Other Infrastructure and Civil Works	Maintenance of KUSP Infrastructure(DC-Thursday market road,DC-Riziki-Slaughter house road,Thursday market)	No.	1	5,000,000	0	3110504	Equitable Share
Acquisition of Land	Construction of auction ring, modern public toilets, revenue office, vehicle		15	1,000,000	10,250,000	3130101	Equitable

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
	parking and offloading area						Share
	Construction of modern market stalls				27,250,000		
	Ward based projects				68,400,000		
	Project supervision				6,100,000		
	TOTAL				112,000,000		
Grand Total					151,439,632		

Part K: PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of auction ring, modern public toilets, revenue office, vehicle parking and offloading area	10,250,000
2.	Construction of modern market stalls	27,250,000
	Ward based projects	68,400,000
	Project supervision	6,100,000
	Total	112,000,000

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
- Reviewed CIDP II and first sectoral plans
- 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 2022/23-2025/26, 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
2	County Planning Management	To enhance prudent, financial and fiscal management for economic growth and development.
3	County Financial Service Management	To enhance prudent, financial and fiscal management

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24 – 2025/26

Programme: General Administration, Planning and Support Services									
Objective: To promote efficient service delivery									
Outcome: Efficient service delivery									
	Human Resource Management	Staff trained	Proportion (%) of staff trained						
		Staff remunerated	Proportion (%) of staff remunerated	100%	100%	100%	100%	100%	100%
		Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100%	100%	100%	100%	100%	100%
		Staff promoted	Proportion(%) of staff promoted	100%	100%	100%	100%	100%	100%
		Staff recruited	Number of staff recruited						
		HRM Committee meetings held	Number of HRM committee meetings held						
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken						
		Work satisfactory surveys	No of Work satisfactory surveys undertaken						
	Administrative	Policies and Regulations	Number of policies and						

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	and support Services	formulated	regulations formulated						
		Bills formulated	Number of bills formulated						
		Office equipment and furniture provided	% of office equipment and furniture provided for headquarter and sub County staff as per the approved budget	100%	100%	100%	100%	100%	100%
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	100%	100%	100%	100%	100%	100%
Economic Planning and statistics									
Programme Name: County Planning Management									
Objective: To Co-ordinate formulation and implementation of economic development plans, policies and strategies for economic growth and development.									
Outcome: Improved livelihoods of County citizenry									
SP1.1	Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0	1	0	0	0
		CIDP document printed	No. of CIDP copies document printed	0	0	5000	0	0	0
		CIDPs reviewed	No. of CIDPs reviewed	0	0	-	-	-	1
		CADPs prepared	No. of CADPs prepared	1	1	1	1	1	1

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		CADPs Public participation	No. of CADPs Public participation held.	1	1	1	1	1	1
		sector plans reviewed/updated	No. of sector plans reviewed/updated	26	26	26	9	9	9
		County Strategic plans prepared	No. of County Strategic plans prepared	0	0	0	1	0	0
		County Strategic plans reviewed	No. of County Strategic plans reviewed	0	0	1	0	0	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	0	0	0	1	0	0
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviewed	0	0	1	0	0	1
		PPP engagement Framework enacted	No. of PPP engagement Framework enacted	0	0	0	1	0	0
		Community members trained on project management	No. of community members trained on project management	0	0	0	-	-	2,500
		SDGs status reports prepared	No. of SDGs status reports prepared	1	1	1	1	2	3
		Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1		1	1	2	3

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	Statistics								
	Statistics	Information and documentation Centres established/operationalized	No. of information and documentation Centres established/operationalized	-	-	-	-	-	1
		County socio economic profiles produced	No. of County socio economic profiles produced	0	0	0	1	1	1
		Surveys undertaken	No. of Surveys undertaken	1	1	1	1	1	1
		Annual, quarterly and, monthly statistical publications and reports produced	No. of Annual, quarterly and, monthly statistical publications and reports produced (statistical abstracts and other publications)	17	17		17	17	17
		Project Information databases developed and updated	No. of Project Information databases developed	0	0	0	1	0	0
Special Programs Coordinating Unit									
	SPCU	Ward projects identified	No. of project identification exercises conducted	1	1	1	1	1	1

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		Project feasibility exercise conducted	No. of project feasibility reports prepared	1	1	1	1	1	1
		Project BoQs prepared	No. of BoQ preparation reports prepared	1	1	1	1	1	1
		Projects profiled	No. of project profiling reports prepared	4	4	4	4	4	4
		Project supervision	No. of project supervision reports prepared	4	4	4	4	4	4
		County Development Budget allocated to Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19	19	19	19	20	20
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	0	0	0	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
Budgeting									
County H/Q	Annual budget (PBB & Itemized) documents	Number of Annual budget (PBB & Itemized) documents prepared	1	1	1	1	1	1	County H/Q

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	prepared								
County H/Q	Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	2	2	2	2	County H/Q
County H/Q	Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	3	3	3	3	County H/Q
County H/Q	County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	1	1	1	1	County H/Q
County H/Q	Medium Term Expenditure	Number of Medium-Term Expenditure Frameworks Prepared	1	1	1	1	1	1	County H/Q

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	Framework Prepared									
County H/Q	County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	1	1	1	1	1	County H/Q
County H/Q	Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	1	1	1	1	1	1	County H/Q
County H/Q	Budget Reviews Undertaken	Number of Budget Reviews Undertaken	4	4	4	4	4	4	4	County H/Q
County H/Q	Public participation on budget undertaken	No. of Public participation undertaken	1	1	1	1	1	1	1	County H/Q

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County H/Q	Budget circular prepared	No. of budget circulars prepared	1	1	1	1	1	1	1	Count y H/Q
	Budget impleme ntation guideline s prepared	No. of budget implementation guidelines prepared	1	1	1	1	1	1	1	
Monitoring and Evaluation										
Name of Programme: County planning management										
Sp.1:Proj ect Monitorin g		Project Monitoring field visits	Number of Project Monitoring reports prepared.	4	1	1	4	4	4	
		Quarterly COMEC meetings held	No of COMEC meetings to disseminate M and E reports	1	0	0	1	1	1	
		Meetings with County assembly economic planning committee	No of meetings with County assembly economic planning committee to disseminate M and E reports	0	0	0	1	1	1	

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Sp 2: Project Evaluation		Baseline data collection exercises	No of Baseline data reports prepared	1	0	0	1	0	0
	No of Annual Progress Reviews (APR) undertaken	1	1	1	1	1	1		
		Success story data collection and documentation	No of Success story reports prepared	1	0	0	1	1	1
Programme 2: General administration, planning and support services									
Sp 1: Staff capacity 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	No Staff trained on Senior	0	1	0	2	2	2

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		management course .	management course						
Sp 2: Equipment purchase and maintenance		Purchase of computers	No of computers purchased	1	0	2	0	0	0
		Computer maintenance	No of computers maintained	1	1	2	3	3	3
Sp 3: Tele communication		Purchase of airtime	No of staff provided with airtime	5	0	5	8	8	8
Sp4: Catering services		Provision of catering services	No of months fully catered for	12	0	12	12	12	12

Revenue

Programme Name: County Public Financial service Management

Objective: To enhance prudent, financial and fiscal management

Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources

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	Revenue mobilization	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	7.50%	7.50%	10%	7.50%	7.50%	10%
		Revenue collected, disbursed and accounted for	% of revenue collected, disbursed and accounted for	100%	100%	100%	100%	100%	100%
		Sector specific resource mobilization strategies developed	No. of sector specific resource mobilization strategies developed	-	2	2	-	2	2
		Digitized Project management systems Developed	No. of Digitized Project management systems Developed	-	-	-	-	-	1
Audit services									
S.P 1.1 Administrative and Support Services	County H/Q	Operation audit conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Compliance audits conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Financial audits, including reviews of reconciliation,	Reports produced	1	1	1	1	1	1

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		conducted							
	County H/Q	Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	2	2	2	2	2	2
	County H/Q	Efficiency studies and value for money audits on key County Executive's processes conducted	Certificates issued to participant	1	1	1	1	1	1
	County H/Q	ICT audits conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Fraud and investigative audits conducted	Reports produced	2	2	2	2	2	2
	County H/Q	Audits of governance processes conducted	Reports produced	1	1	1	1	1	1
	County H/Q	Follow-up audits conducted by Directorate	Resolved issues	50%	15%	27%	50%	75%	100%
	County H/Q	Risk-based audit plans developed							
Accounting services									

Programme 1: General, Administration, planning and support services									
Outcome: Effectiveness and efficiency in service delivery									
Administrative and Support Services	County HQ	Assorted office bills paid	Monthly bills paid	12	12	12	12	12	12
		Staff trained	No. of staff trained	33	28	35	35	35	35
		Procurement of laptops	No. of laptops procured	10	8	7	9	10	10
		Installation of internet telephony	No. of offices installed	-	-	-	3	3	3
		Procurement of projector	No.	-	-	-	1	-	-
		Procurement of HD camera	No.	-	-	-	1	-	-
		Procurement of office furniture	No. of offices furnished	3	3	5	5	5	5
Programme 2: Public financial management services									
Outcome: : Enhanced transparency and accountability in the utilization & management of public financial resources									
Statutory reports preparation and coordination	County HQ	Preparation of monthly reports	No.	12	12	12	12	12	12
		Preparation of quarterly reports	No.	4	4	4	4	4	4

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		Preparation of annual reports	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Revenue Statements	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Education and Scholarship	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Trade Loan, Women and Disability Fund	No.	1	1	1	1	1	1
		Preparation of Financial Statements - Emergency Fund	No.	1	1	1	1	1	1
IFMIS Management	County HQ	Reconciliation of IFMIS and Manual Votebooks	No.	1	1	1	1	1	1
		Monitoring entity IFMIS transactions in depts and Entities	No.	1	1	1	1	1	1
		End Year Operational Procedures	No.	1	1	1	1	1	1

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Accounting processing and cash operations	County HQ	Reconciliation of Imprest Ledgers and Cash Book	No.	1	1	1	1	1	1
		Project Monitoring	No.	1	1	1	1	1	1
		Bank Reconciliations	Monthly	12	12	12	12	12	12
		Board of Survey	No.	1	1	1	1	1	1
		Tax Returns Filing	Monthly	12	12	12	12	12	12
Public Finance Management implementation	County HQ	PFM Standing Committee	No.	1	1	1	1	1	1
Supply chain services									
	Supply chain services	Market surveys Conducted.	No. of Market survey reports	1	1	1	1	1	1
		Annual procurement	No. of Procurement plan	1	1	1	1	1	1

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		plans prepared	prepared						
		Suppliers/ service providers registered	List of registered suppliers/ service providers/contractors	4	4	4	4	4	4
		Stocktaking undertaken	No. of stock take reports prepared	4	4	4	4	4	4
		Scheme of service trainings for staff undertaken	No of trainings for scheme of service	3	3	3	3	3	3
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
		Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4	4	4	4	4	4
		Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	100	100	100	100	100
		PPRA Audits done	No of PPRA Audits done	1	1	1	1	1	1

ICT

Public sector information and communication technology management									
ICT management	ICT	Upgrading of the server and server room	Server room upgraded	1	1	-	-	-	-
		Networking and LAN installation at Mt. Elgon sub County	Networking and LAN installed	-	-	1	-	-	-

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	Networking and LAN installation at Tongaren sub County	Networking and LAN installed	-	-	1	-	-	-
	Networking and LAN installation at Sirisia sub County	Networking and LAN installed	-	-	1	-	-	-
	Networking and LAN installation at Bumula sub County	Networking and LAN installed	-	-	1	-	-	-
	Upgrading of the records management system	Records management system upgraded	-	-	1	-	-	-
	Virtual meeting system	Virtual meeting system installed	-	-	1	-	-	-
	County Wifi	County Wifi installed	-	-	1	-	-	-
	Website upgrade	Website upgraded	-	-	1	-	-	-
	M&E visual dashboard	M&E visual dashboard installed	-	-	-	1	1	1
	Server room upgrade	Server room upgraded	-	-	-	50%	70%	100%
	County data centre	County data centre	-	-	-	10%	20%	30%

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	WiFi connection	WiFi installed	-	-	-	70%	80%	90%
	WAN connection	WAN connection	-	-	-	30%	60%	90%
	ICT Hub	ICT hub	-	-	-	-	40%	70%
	ICT in learning institutions	ICT connected in learning institutions	-	-	-	10%	20%	30%
	CCTV in offices	CCTV installed in offices	-	-	-	70%	80%	90%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2025/26 (Kshs.)

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	460,102,513	390,564,885	489,904,551	418,953,350	439,901,018	461,896,068
SP 1.2: Administration Services	343,234,568	319,204,525	206,777,342	222,446,303	233,568,618	245,247,049
SP 1.3: Employer Contribution for Staff Pension	241,712,918	241,712,918	419,161,328	202,275,646	212,389,428	223,008,900
SP 1.4: Staff development and Training	5,645,120	5,645,120	24,903,200	0	0	0

Bungoma County Budget 2023/2024

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
SP 1.5: Infrastructural Development; Project Supervision	13,883,906	13,150,553	137,298,000	5,400,000	5,670,000	5,953,500
Total Expenditure of Programme 1	1,064,579,025	970,278,001	1,278,044,421	849,075,299	891,529,064	936,105,517
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	20,055,973	21,607,406	28,499,966	21,595,966	22,675,764	23,809,553
Sub Programme 2.2: Budgeting	56,422,257	56,297,942	59,844,610	42,257,695	44,370,580	46,589,109
SP 2.3: Monitoring and Evaluation	8,383,286	6,925,969	16,879,109	13,621,610	14,302,691	15,017,825
SP 2.4: Resource Mobilization Strategies	-	-	-	5,000,000	5,250,000	5,512,500
SP 2.5: Enforcement of Revenue Collection	5,000,000	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 2	89,861,516	89,831,317	110,223,685	87,475,271	91,849,035	96,441,486

Bungoma County Budget 2023/2024

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 3: County Financial Service Management						
SP 3.1: Revenue Mobilization	34,216,480	32,613,042	43,121,805	39,279,040	41,242,992	43,305,142
SP3.2: Accounting Services	11,536,463	11,039,639	19,268,519	20,319,230	21,335,192	22,401,951
SP 3.3: Audit Services	15,070,302	7,558,365	20,477,981	17,547,721	18,425,107	19,346,362
SP 3.4: Supply Chain Services	14,508,988	14,360,409	18,136,235	18,118,235	19,024,147	19,975,354
SP 3.5: Asset Management	-	-	-	5,000,000	5,250,000	5,512,500
SP 2.4: Documentation and information	5,000,000	5,000,000	5,000,000	0	0	0
Total Expenditure of Programme 3	80,332,233	70,571,454	106,004,540	100,264,226	105,277,437	110,541,309
Programme 4: Service Delivery and Organizational transformation						
SP 4.1: Service Delivery Unit	-	-	-	5,000,000	5,250,000	5,512,500
SP 4.2: Special Programmes	-	-	-	0	0	0
SP 4.3: Investment Initiative	-	-	-	5,000,000	5,250,000	5,512,500
SP 4.4: Special Coordination Unit	13,883,906	13,790,181	20,013,683	13,703,083	14,388,237	15,107,649
SP 4.5:	5,600,000	5,600,000	12,000,000	12,000,000	12,600,000	13,230,000

Bungoma County Budget 2023/2024

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Maintenance of computer, software and networks - Revenue System						
SP 4.6: Budget Tracking	5,000,000	5,000,000	5,000,000	0	0	0
SP 4.7: Purchase of Motor Vehicles	-	-	-	0	0	0
SP 4.8: System Enhancement	-	-	-	20,000,000	21,000,000	22,050,000
SP 4.9: Emergency Fund	70,000,000	47,000,000	102,298,000	100,000,000	105,000,000	110,250,000
ICT				33,250,000	34,912,500	36,658,125
Health Management System				37,955,528	39,853,304	41,845,970
Total Expenditure of Programme 4	94,483,906	71,390,181	139,311,683	226,908,611	238,254,042	250,166,744
Total Expenditure of Vote -----	1,329,256,680	1,202,070,954	1,633,584,329	1,263,723,407	1,366,988,350	1,435,337,767

ECONOMMIC PLANNING DIRECTORATE

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
2210201	Communication Supplies and Services	153,600	153,500	211,680	250,000	262,500	275,625
3111000	Office Equipment	0	0	0	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	8,228,236	20,671,875	14,000,000	14,700,000	15,435,000
2210500	Printing, Advertising and Information Supplies and Services	1,800,000	1,800,000	2,205,000	2,000,000	2,100,000	2,205,000
2210700	Training Expenses	2,512,000	2,512,000	3,109,050	0	0	0
2210800	Hospitality Supplies and Services	7,290,373	7,290,373	5,223,608	5,345,966	5,613,264	5,893,928
	Total Expenditure of Vote	20,055,973	19,984,109	31,421,213	21,595,966	22,675,764	23,809,553

AUDITING SERVICES

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration, Planning and Support services						
S.P 1.1 General administration services	1,978,650	1,978,650	2,324,130	1,361,271	1,429,335	1,500,801
S.P 1.2 Human resource management	1,775,150	1,775,150	2,024,100	0	0	0
Total Expenditure of Programme 1	3,753,800	3,753,800	4,348,230	1,361,271	1,429,335	1,500,801
Programme 2: County Public Financial Service Management						
S.P 2.1 Assurance and Advisory Services	11,657,272	11,657,272	16,129,751	14,686,450	15,420,773	16,191,811
S.P 2.2 Quality Assurance and Improvement Programme	-	-	-	1,500,000	1,575,000	1,653,750
Total Expenditure of Programme 2	11,657,272	11,548,645	16,129,751	16,186,450	16,995,773	17,845,561
Total Expenditure of Sub-Vote	15,411,072	15,302,445	20,477,981	17,547,721	18,425,107	19,346,362

MONITORING AND EVALUATION

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Estimates	Estimates
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme: County Planning management						
Subprog 1: Project Monitoring	5,500,000	3,000,000	10,000,000	13,090,000	13,744,500	14,431,725
Subprog 2: Project Evaluation	1,500,000	0	5,000,000	0	0	0
Total Sub Programme	7,000,000	3,000,000	15,000,000	13,090,000	13,744,500	14,431,725
Programme 2: General Administration, planning and support services						
Subprog 1: Staff capacity development	800,000	0	800,000	0	0	0
Subprog 2: Equipment purchase and maintenance	100,000	0	100,000	185,000	194,250	203,963
Total Sub Programme	900,000	0	900,000	185,000	194,250	203,963
Subprog 3: tele communication	30,000	0	30,000	288,000	302400	317520
Subprog 4: Catering services	70,000	30,000	70,000	58,610	61540	64620
Total Sub Programme	100,000	30,000	100,000	346,610	363,940	382,140
TOTAL	8,000,000	3,030,000	16,000,000	13,621,610	22,609,240	23,739,705

ACCOUNTING SERVICES

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 2: General administration, planning and support services						
Staff training	2,443,296	2,428,520	2,402,061	0	0	0
Communication Supplies and Services	520,000	519,173	650,000	936,000	982,800	1,031,940
					0	0
Printing, Advertising and Information Supplies and Services	646,720	645,500	808,400	0	0	0
Domestic Travel and Subsistence, and Other Transportation Costs	2,899,840	2,899,840	7,874,800	8,472,350	8,895,968	9,340,766
Hospitality Supplies and Services	3,395,920	3,395,920	5,494,900	9,120,880	9,576,924	10,055,770
Routine Maintenance - Other Assets	1,150,686	1,150,686	1,438,358	0	0	0
Purchase of Office Furniture and General Equipment	480,000	-	600,000	1,790,000	1,879,500	1,973,475
Total	11,536,462	11,039,639	19,268,519	20,319,230	21,335,192	22,401,951

BUDGET DIRECTORATE

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: County planning management						
Sub Programme (SP)1						
SP 1. 1 Preparation of the County Annual Budget Programme Based and Itemized	2,640,000	2,640,000	2,500,000	3,261,450	3,424,523	3,595,749
S.P 1.2 Preparation of the County Budget Review and Outlook Paper	1,500,000	1,500,000	1,500,000	5,261,160	5,524,218	5,800,429
S.P 1.3 Preparation of the Medium Term Expenditure Framework	1,500,000	1,500,000	1,500,000	5,164,040	5,422,242	5,693,354
S.P 1.4 Preparation of the County Fiscal Strategy Papers	1,500,000	1,500,000	1,800,000	3,681,865	3,865,958	4,059,256
S.P 1.5 Preparation of the Debt Management Paper	800,000	800,000	900,000	1,500,000	1,575,000	1,653,750
Total Expenditure of Programme 1	7,940,000	7,940,000	8,200,000	18,868,515	19,811,941	20,802,538
Programme 2: General administration, planning and support services						
S.P2: Staff Training						
S.P 2.1 Seminars and Conferences by statutory institutions such as ICPAK,	2,543,360	2,543,360	1,728,234	0	0	0

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
National Treasury						
S,P 2.2 Membership Fees, Dues and Subscriptions to Professional ICPAK)	300,000	300,000	250,000	500,000	525,000	551,250
S.P 2.3 Training on Budget Process	1,000,000	1,000,000	0	0	0	0
S.P 2.4 Other Trainings	1,543,360	1,543,360	0	0	0	0
Total Expenditure of Programme 2	3,843,360	3,843,360	1,978,234	500,000	525,000	551,250
Programme 2: General administration, planning and support services						
Sub Programme (SP)Stakeholder engagement and Participation						
SP2.5: Public Participation of MTEF and CFSP	12,000,000	12,000,000	12,455,094	12,000,000	12,600,000	13,230,000
SP 2.6: Preparation of the Budget Circular				1,500,000	1,575,000	1,653,750
SP 2.7: Preparation of the Budget Implementation Guidelines				900,000	945,000	992,250
SP 2.8: MCA Engagements	2,212,024	2,212,024	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 2	14,212,024	14,212,024	17,455,094	19,400,000	20,370,000	21,388,500
Programme 3: General Administration, Planning and Support Services						
SP 4: Office Administration						
SP 3.1. Communication			650,000	432,000	453,600	476,280

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Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
supply services (Air time of officers)						
SP. 3.2 Office airtime-Internet bundles	347,902	347,902	347,902	300,000	315,000	330,750
SP 3.3 Hospitality supplies and services	24,239,096	24,239,096	26,413,380	866,000	909,300	954,765
SP 3.4: Printing and Publishing	2,588,000	2,588,000	3,248,000	107,180	112,539	118,166
SP 3.5 Utilities	52,000	52,000	52,000	44,000	46,200	48,510
Total Expenditure of Programme 3	27,226,998	27,226,998	30,711,282	1,749,180	1,836,639	1,928,471
Programme 4: General administration, planning and support services						
Sub Programme (SP)						
S.P 4.1 Purchase of office furniture & general office	656,515	532,200	500,000	650,000	682,500	716,625
S.P 4.2 Purchase of office equipment	500,000	500,000	500,000	890,000	934,500	981,225
S.P 4.3 Maintenance of Computers, Software and Networks	500,000	500,000	500,000	200,000	210,000	220,500
Total Expenditure of Programme 4	1,656,515	1,532,200	1,500,000	1,740,000	1,827,000	1,918,350
Total Expenditure of Vote	54,878,897	54,754,582	59,844,610	42,257,695	51,493,570	54,068,248

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2025/2026

Economic classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Current Expenditure						
Compensation to Employees	460,102,513	390,564,885	489,904,551	418,953,350	439,901,018	461,896,068
Use of goods and services	284,206,681	237,438,073	156,243,550	260,670,800	273,704,340	287,389,557
Current Transfers to Government Agencies	0	0	0	0	0	0
Other Recurrent	329,350,662	319,204,525	339,582,517	177,668,083	186,551,487	195,879,062
Employer Pension for staff	241,712,918	241,712,918	170,796,328	202,275,646	212,389,428	223,008,900
Capital Expenditure					0	-
Acquisition of Non-Financial Assets	13,883,906	13,150,553	-	204,155,528	214,363,304	225,081,470
Use of goods and services					0	-
Capital Transfers to Government Agencies					0	-
Non-Financial Assets					0	-
Total Expenditure	1,329,256,680	1,202,070,954	1,156,526,946	1,263,723,407	1,326,909,577	1,393,255,056

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

Economic classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme: General Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees	766,488,438	632,277,803	660,700,879	621,228,996	652,290,446	684,904,968
Use of goods and services	284,206,681	324,849,645	617,343,542	227,846,303	239,238,618	251,200,549
Current Transfers to Government Agencies	0	-	0	0	0	0
Programme 2: County Planning Management						
Use of goods and services	89,861,516	89,831,317	110,223,685	100,264,226	105,277,437	110,541,309
Non- Financial Assets						
Financial Assets						
Programme 3: County Financial Service Management						
Use of goods and services	80,332,233	70,571,454	106,004,540	87,475,271	91,849,035	96,441,486
Current Transfers to Government Agencies						
Programme 4 : Service Delivery and Organizational transformation						
Use of goods and services	94,483,906	71,390,181	139,311,683	0	0	0
Capital					0	0

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Expenditure						
Acquisition of Non-Financial Assets	13,883,906	13,150,553	0	204,155,528	214,363,304	225,081,470
Use of goods and services					0	0
Capital Transfers to Government Agencies					0	0
Non-Financial Assets					0	0
Total Expenditure	1,329,256,680	1,202,070,954	1,633,584,329	1,263,723,407	1,326,909,578	1,393,255,056

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	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
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

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JOB GROUP	Programme	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
L		Accountant [1]	1	1	1	1	1	1
K		Accountant [1]	19	19	19	19	19	19
K		Accountant [2]	4	4	4	4	4	4
J		Accountant [3]	4	4	4	4	4	4
F		Administration Clerk [1]	1	1	1	1	1	1
G		Administrative Assistant	2	2	2	2	2	2
J		Administrative Officer [3]	1	1	1	1	1	1
K		Administrative Officer [1]	1	1	1	1	1	1
J		Administrative Officer [2]	4	4	4	4	4	4
H		Administrative Officer [3]	7	7	7	7	7	7
D		Artisan [1] (O.M.)	1	1	1	1	1	1
C		Artisan [3]	1	1	1	1	1	1
A		Askari [1]	13	13	13	13	13	13
A		Askari [2]	1	1	1	1	1	1
P		Assistant Director, Accounting Services	1	1	1	1	1	1
D		Assistant Market Master	1	1	1	1	1	1
K		Assistant Office Administrator [1]	2	2	2	2	2	2
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	1	1	1	1	1	1

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JOB GROUP	Programme	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
		[2]						
H		Chief Driver	1	1	1	1	1	1
R		Chief Economist	1	1	1	1	1	1
A		Cleaner [1]	7	7	7	7	7	7
A		Cleaner [2]	1	1	1	1	1	1
A		Cleaner [3]	2	2	2	2	2	2
F		Cleaning Supervisor[2a]	1	1	1	1	1	1
C		Cleansing Supervisor	1	1	1	1	1	1
G		Clerical Officer [1]	2	2	2	2	2	2
F		Clerical Officer [1]	7	7	7	7	7	7
G		Clerical Officer [1]	49	49	49	49	49	49
G		Clerical Officer [1] – Accounts	1	1	1	1	1	1
G		Clerical Officer [1] - General Office Servic	1	1	1	1	1	1
E		Clerical Officer [2]	8	8	8	8	8	8
F		Clerical Officer [2]	73	73	73	73	73	73
F		Clerical Officer [2] - General Office Servic	1	1	1	1	1	1
D		Clerical Officer [3]	12	12	12	12	12	12
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

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JOB GROUP	Programme	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
Q		Deputy Director, Accounting Services	2	2	2	2	2	2
R		Director of Administration	4	4	4	4	4	4
C		Driver [1]	3	3	3	3	3	3
B		Driver [2]	1	1	1	1	1	1
A		Driver [3]	2	2	2	2	2	2
K		Economist [2]	8	8	8	8	8	8
L		Economist[1]	3	3	3	3	3	3
K		Finance Officer [2]	11	11	11	11	11	11
E		Foreman[3]	1	1	1	1	1	1
H		Health Administration Officer[3]	1	1	1	1	1	1
H		ICT Assistant [3]	3	3	3	3	3	3
K		ICT Officer	1	1	1	1	1	1
L		Internal Auditor[1]	1	1	1	1	1	1
J		Internal Auditor[3]	4	4	4	4	4	4
C		Junior Market Master	22	22	22	22	22	22
B		Labourer[1]	2	2	2	2	2	2
A		Labourer[2]	1	1	1	1	1	1
J		Library Assistant [2]	1	1	1	1	1	1
H		Licensing Officer [2]	5	5	5	5	5	5
B		Market Askari	3	3	3	3	3	3
A		Market Askari [2]	7	7	7	7	7	7
A		Market Attendant [1]	41	41	41	41	41	41
A		Market Attendant [2]	4	4	4	4	4	4

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JOB GROUP	Programme	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
J		Market Inspector [1]	1	1	1	1	1	1
G		Market Inspector [3]	1	1	1	1	1	1
E		Market Master	1	1	1	1	1	1
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messenger [2]	1	1	1	1	1	1
A		Messenger [1]	2	2	2	2	2	2
J		Office Administrative Assistant [1]	2	2	2	2	2	2
H		Office Administrative Assistant [2]	109	109	15	15	15	15
J		Office Administrative Assistant [1]	1	1	1	1	1	1
J		Office Administrator [2]	3	3	3	3	3	3
F		Parks Supervisor	1	1	1	1	1	1
N		Principal Economist	2	2	2	2	2	2
E		Registry Officer	1	1	1	1	1	1
F		Revenue Clerk [1]	1	1	1	1	1	1
D		Revenue Clerk [2]	1	1	1	1	1	1
E		Revenue Clerk [2]	3	3	3	3	3	3
C		Revenue Clerk [3]	10	10	10	10	10	10
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

Bungoma County Budget 2023/2024

JOB GROUP	Programme	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
D		Senior Cleansing Supervisor	1	1	1	1	1	1
H		Senior Clerical Officer	9	9	9	9	9	9
H		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
F		Senior Driver [1]	1	1	1	1	1	1
N		Senior Finance Officer	2	2	2	2	2	2
B		Senior Headman	2	2	2	2	2	2
B		Senior Market Attendant	54	54	54	54	54	54
F		Senior Market Master	1	1	1	1	1	1
H		Senior Secretary [1]	1	1	1	1	1	1
J		Senior Secretary [2]	1	1	1	1	1	1
L		Senior Supply Chain Management Officer	6	6	6	6	6	6
D		Senior Support Staff	15	15	15	15	15	15
B		Senior Survey Helper	1	1	1	1	1	1
C		Sergeant	1	1	1	1	1	1
F		Slaughterhouse Manager	1	1	1	1	1	1
J		Social Development Officer [2]	1	1	1	1	1	1
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	4	4	4	4	4	4

Bungoma County Budget 2023/2024

JOB GROUP	Programme	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
		Assistant [3]						
A		Support Staff [3]	51	51	51	51	51	51
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	690	690	690	690

**J Activity Costing Finance
Administration**

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Basic salary-Permanent Employees	Permanent and pensionable (total number of p&p staff is 690)	Month	12	19,728,382	236,740,588	2110101	GOK
Basic Wages - Temporary Employees	Contract staff(51 staff)	Month	12	1,754,942	21,059,294	2110201	GOK
Basic Wages - Temporary Employees	Casuals	Month	12	117,180	49,061,508	2110202	GOK
Employer Contributions to Local Government Security Fund	Permanent and Pensionable Staff	Month	12	119,001.67	0	2120102	GOK
Leave Allowance	Permanent and pensionable (total number of p&p staff is 690)	Year	1	7,655,000	7,655,000	2110404	GOK
House Allowance	Permanent and pensionable (total number of p&p staff is 690)	Month	12	6,282,080	75,384,960	2110301	GOK
Employer Contributions to National Social Security Fund	Permanent and pensionable (total number of p&p staff is 690)	Month	12	79,800	957,600	2120101	GOK
Transport Allowance/Commuter Allowance	Permanent and pensionable (total number of p&p staff is 690)	Month	12	2,421,000	29,052,000	2110314	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Gratuity and Honorarium	Contractual staff	Year	1	8,240,172	0	2710102	GOK
Employer Contribution to Staff Pensions Scheme	Permanent and pensionable (total number of p&p staff is 690)	Month	12	12,530,570	201,318,046	2120103	GOK
Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 – 01	Month	12	52,000	624,000	2210101	GOK
	Kabuchai meter no. 3137787 – 01	Month	12	4,000	48,000	2210101	GOK
	Bumula meter no. 2764586 – 01	Month	12	3,500	42,000	2210101	GOK
	Sirisia meter no. 2385674 -01	Month	12	2,500	30,000	2210101	GOK
	Webuye East meter no. 0550421 – 01	Month	12	6,000	72,000	2210101	GOK
	Webuye West meter no. 0590945 – 01	Month	12	3,500	42,000	2210101	GOK
	Mt Elgon meter no. 2228445 - 01	Month	12	4,500	54,000	2210101	GOK
	Tongaren meter no. 6575288 - 01	Month	12	3,000	36,000	2210101	GOK
	Kanduyi meter no. 2180744 - 02	Month	12	8,000	96,000	2210101	GOK
	Kimilili meter no. 2434892 - 01	Month	12	5,000	60,000	2210101	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Bungoma Municipal Market meter. 2266433 - 01	Month	12	25,000	300,000	2210101	GOK
	Bungoma Town Stage meter 6571404 - 01	Month	12	2,000	24,000	2210101	GOK
	Bungoma Slaughter House meter 0594847 - 02	Month	12	5,000	60,000	2210102	GOK
Water and Sewerage charges	HQ Bill Meter No. 410129941822	Month	12	2,000	24,000	2210102	GOK
	Kimilili Slaughter house meter no. 501103010141	Month	12	30,000	360,000	2210102	GOK
	Bungoma Town Slaughter house meter no. 416107812818	Month	12	40,000	480,000	2210102	GOK
	Webuye Market meter no. 304109870577	Month	12	10,000	120,000	2210102	GOK
	Webuye slaughter house meter no. 315111202150	Month	12	30,000	360,000	2210102	GOK
Communication Supplies and Services	Telephone, Telex, Facsimile	Month	12	0	0	2210201	GOK
	Internet Connections	Month	12	446666.6667	5,360,000	2210201	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Payment of courier and postage services (EMS services and private courier services)	Month	12	446,667	856,000	2210202	GOK
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Acquisition of air ticket for CEC, Chief Officer and Directorates(4 trips per month)	NO	200	32434	6,486,874	2210301	GOK
Daily Subsistence Allowance	domestic travel allowances for meetings (CECM, CO Finance)	No	12	416,667	5,000,000	2210303	GOK
Field allowance	Field Allowances to staff	No.	100	50,000	5,000,000	2210309	GOK
Field Operational Allowances	Operational allowances to staff	No.	100	40,000	4,000,000	2210310	GOK
Travel Costs (airlines, bus, railway, etc.)	Travel Costs (airlines, bus, railway, etc.)	No	10	-	0	2210401	GOK
Accommodation	Accommodation	No	10	200,000	2,000,000	2210402	GOK
Daily Subsistence Allowance	Daily Subsistence Allowance	No	10	500,000	5,000,000	2210403	GOK
Sundry Items(e.g airport tax, taxis)	Sundry items (airport tax, taxis)	No.	10	200,000	2,000,000	2210404	GOK
Subscription to Newspapers,	News papers CEC 2,CO 2,	No	300	480	144,000	2210502	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Annual Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	44,800		GOK
Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns	No.	5	500,000	14,500,000	2210504	GOK
Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub County revenue)	No	12	83,333	1,000,000	2210603	GOK
Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	129	13,705	0	2210702	GOK
Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	Quarterly	4	194,200	0	2210704	GOK
Field Training Allowances	Capacity building for finance staff and facilitators	no	200	105,133	0	2210705	GOK
Accommodation	Accommodation for staff on training	No	200	15,000	0	2210710	GOK
Tuition/Training fees	Tuition fees Allowance ICPAK and other capacity building trainings	no	185	16,216	0	2210711	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Committees Boards and Conferences	Payment of conference charges	Monthly	12		7,393,458	2210802	GOK
	office operations	Monthly	12				GOK
	Meetings	Monthly	12				GOK
					0		GOK
Catering services, receptions	Drinking water (bottles)	No	48		5,690,000	2210801	GOK
	Office teas	No	12				GOK
	Tea girl fees	Monthly	12				GOK
	Office operation	Monthly	12				GOK
Office and General Supplies and Services	Printing Paper	Ream	10,000	507	3,857,759	2211101	GOK
	Conqueror Paper	Ream	400	2,000			GOK
	Imprest Books	No	200	300			GOK
	Cash Books	No	200	300			GOK
	Pen	Boxes	100	800			GOK
	Paper Pin (pkt of 100g)	Pkts	100	50			GOK
	Paper Clips (small) Pkt of 100	Pkts	100	30			GOK
	Paper Clips (Large) Pkt of 100	Pkts	100	65			GOK
	Stapler (MEDIUM))	Pcs	100	600			GOK
	Paper Punch (MEDIUM)	No	100	600			GOK
	Box File A4	No	1,000	200			GOK
	Spring Files Plastic	No	1,000	100			GOK
Envelopes A4	Pkt of 25	1,000	160	GOK			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Envelopes A5	Pkt of 25	1,000	100			GOK
	Envelopes A3	Pkt of 25	988	250			GOK
	Staple Pins 24/6 (pkt of 5000)	Packets	500	150			GOK
	Whiteout 20ml	No	200	90			GOK
	Cello tape (1 roll,size 1inch)	Pcs	200	50			GOK
	Delivery Books	Pcs	50	150			GOK
	Visitors Books	Pcs	50	500			GOK
	Hard Cover Book 4 Quire	Pcs	100	350			GOK
	Hard Cover Book 3 Quire	Pcs	36	300			GOK
	Hard Cover Book 2 Quire	Pcs	36	250			GOK
	Yellow Stickers (small size)	Pcs	200	250			GOK
	Yellow Stickers (large size)	Pcs	300	100			GOK
	Glue Paste (36g stick)	Pkt of 12	200	50			GOK
	Glue Liquid (90g bottle)	Pkt of 12	200	100			GOK
	Urgent Stickers	Pcs	100	150			GOK
	Paper Shredder	Pcs	50	100			GOK
	Carbon Paper A4	Roll	100	100			GOK
	Carbon Paper A5	Pcs					GOK
	Staple Remover	Pkt of 100					GOK
	Felt Pens	Pkt of 200	200	900			GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Pritt Glue	Pcs	100	80			GOK
	Stamp Ink	Dozens	50	420			GOK
	Calculator	Dozens	50	400			GOK
	Plastic Rulers	Bottles	50	120			GOK
	Highlighters	Pcs	50	1,800			GOK
	Binding Covers Embosed	Pcs	50	50			GOK
	Binding Combs spiral 8mm	Dozens	50	70			GOK
	Binding Combs spiral 10mm	Reams	50	2,800			GOK
	Binding Combs spiral 12mm	Reams	51	4,500			GOK
	Binding Combs spiral 16mm	Reams	50	4,500			GOK
	Binding Combs spiral 20mm	Reams	20	4,500			GOK
	Binding Transparent covers	Reams	20	4,500			GOK
	Binding Machine	Reams	20	4,500			GOK
	In-trays	Reams	40	3,700			GOK
	Pental pens	Pcs	700	35,000			GOK
	Inkjet Colour Printer toner set	No	11	1,500			GOK
	Hard Disk - 1TB	No	12	4,500			GOK
	Hard Disk - 500GB	No.	12	6,000			GOK
	Flash Disk - 32 GB	Boxes	1	3,000			GOK
	Flash Disk - 16 GB	Boxes	12	3,000			GOK
	Blank DVD 4.7GB						GOK

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Supplies and Accessories for Computers and Printers (Finance and economic planning Department (HQ, procurement, Monitoring and Evaluation, Budget, Planning, Revenue, Accounts,))	Toner	No	1	6,500	2,195,000	2211102	GOK
	Blank CD 700MB	No	1	16,000			GOK
	Antivirus one user license, 1yr Warranty	No	1	8,000			GOK
	Toner 80A	No	2	3,500			GOK
	Toner 90A	No	2	1,900			GOK
	Toner TK8305	No	2	45			GOK
	Toner TK475	No	2	2,000			GOK
	Toner 55A	No	2	35			GOK
	Toner 305A	No	2	2,000			GOK
	Toner 05A	Pcs	25	8,500			GOK
	Toner 53A	Pcs	15	16,500			GOK
	Toner 85A	Set	11	29,000			GOK
	Toner TK 7105	Pcs	2	22,500			GOK
	Toner Hp LaserJet 1320	Pcs	2	15,000			GOK
	Toner	Pcs	1	8,500			GOK
	Extension Cable	Pcs	2	8,500			GOK
	Toner 410A	Pcs	2	15,000			GOK
	Water Dispensers	No	2	1,770			GOK
	Toilet paper	No	2	2,000			GOK
	Detergent powder	No	2	20,000			GOK
Air fresheners	Set	2	20,000	GOK			
Hand wash liquid	No	2	40,000	GOK			
Jik	Set	3	20,000	GOK			
Sanitary and cleaning materials,	Harpic	No	15	20,000	528,250	2211103	GOK
	Toilet soap	piece	600	35			GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Gloves	Kg	250	80			GOK
	Serviettes	No.	250	200			GOK
	Disposable cups	Lts	300	200			GOK
Management Fees	Requirement- 2.5% of County budget under Budgeted	No	12	250,000	3,000,000	2211309	GOK
Motor Vehicle Insurance	insurance of 20 vehicles and 20 motorcycles	No.	50		2,500,000	2210904	GOK
Purchase of Motor Vehicles/Motor bikes	Purchase of 2 motor vehicles	No.		16,000,000	16,000,000	3110701	GOK
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	200	15,000	3,000,000	2211306	GOK
Legal Dues/fees, Arbitration and Compensation Payments	Legal Dues/fees, Arbitration and Compensation Payments	No	2	2,000,000	4,000,000	2211308	GOK
Investment Initiative	Resource Mobilization	Need be basis	1	5,000,000	0		GOK
Special Programmes		Need be basis	1	50,000,000	0		
Service Delivery Unit	Service Delivery		1	5,000,000	0		
Asset Management	Management of Assets		1	5,000,000	5,000,000		

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Kenya Revenue Authority					30,000,000	2211399	GOK
System Enhancement	Enhancement of Revenue Collection		1	20,000,000	20,000,000		GOK
LREB	Lake Region Economic Bloc		1	10,000,000	10,000,000	2640504	GOK
Workman's Compensation Scheme	WIBA	No	1	0	5,000,000	2211399	GOK
Maintenance Expenses - Motor Vehicles	Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	No	ANNEXE D		3,770,000	2220101	GOK
Refined Fuels & Lubricants	20 motor vehicles, 20 motorcycles	No	109	131,818	10,368,162	2211201	GOK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Maintenance of Buildings and Stations -- Non-Residential	Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	No	1	1,000,000	1,000,000	2220205	GOK
Maintenance of Computers, Software, and Networks	Maintenance of Computers	Several		12,000,000	12,000,000	2220210	GOK
Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	No.	1	1,000,000	1,000,000	3111001	GOK
Contracted Technical Services	Contracted Technical Services	No.	1	5,000,000	5,000,000	2211311	GOK
							GOK
Car Loans to Civil Servants					27,000,000	4110405	GOK
Total Administration					853,755,299		

DEVELOPMENT

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Emergency Fund	Emergency Fund	Need be Basis		100,000,000	100,000,000	2810205	GOK
ICT	ICT				33,250,000		GOK
	Health management system				37,955,528		
	Revenue facility enhancement				27,550,000		
	Project supervision				5,400,000		
	TOTAL				204,155,528		

REVENUE

Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
Hospitality Supplies and services	Office tea and drinking water	Office tea and drinking water for Revenue Headquarters and 9 sub-County offices	Months	12	108,000	1,017,560	2210801
Hospitality Supplies and services	Purchase of office Cleaning and Sanitation items for Revenue Headquarters and 9 sub-County offices	Washing powder (soap)	kg	20	400	8,000	2210801
		Detergent (Harpic)	litres	100	350	35,000	2210801
		Tissue paper	rolls	1000	30	30,000	2210801
		Washing pads (Super bright)	pcs	100	50	5,000	2210801
		Cleaning disinfectant	litre	20	750	15,000	2210801
		Insect repelant (doom)	kg	10	1,360	13,600	2210801
		Brooms	pc	30	300	9,000	2210801
		Dist bins	pcs	30	150	4,500	2210801
		Air freshner	kg	5	3,000	15,000	2210801
	Hand washing soap	litres	20	750	15,000	2210801	
Hospitality Supplies and services	Finance Bill 2024 Report writing	25 No. Officers-Conference and catering services	No. of days	5	100,000	500,000	2210802
	Rapid results initiative Report writing	26 No. Officers-Conference and catering services	No. of days	5	100,000	500,000	2210802
Printing, Advertising and information supplies and services	Office supplies	Printing Paper A4	Ream	1,000	900	900,000	2210502
		Trade License	Ream	92	17,000	1,564,000	2210502
		Liquor License	Ream	20	17,000	340,000	2210502
		Receipt Cashbooks	No.	50	2,000	100,000	2210502
		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

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Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		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.	70	8,500	595,000	2210502
		Toner 81A	No.	10	16,000	160,000	2210502
		Toner 85A	No.	20	9,000	180,000	2210502
		Toner 59A	No.	15	12,000	180,000	2210502
Toner CF256A	No.	2	16,000	32,000	2210502		
computers, Printers and other IT equipment	Purchase of computers	Desktops	No.	15	85,000	1,275,000	3111002
		Laptops	No.	12	110,000	1,320,000	3111002
Communication services	Internet subscription services	Internet subscription services for 9 sub-County Revenue Offices and Headquarters	months	12	120,000	1440000	2210202
	Supply of Airtime	Director of Revenue	Months	12	5,000	60,000	2210201
		2 Deputy Director	Months *pax	12	4,000	96,000	2210201
		10 Revenue Section Heads	Months *pax	12	3,000	360,000	2210201

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Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		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
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	Shirts	No.	550	2,000	1,100,000	2211016
		Blouses	No.	500	2,000	1,000,000	2211016
		White coats	No.	200	2,500	500,000	2211016
		Gum boots	No.	200	1,500	300,000	2211016
		Rain coats	No.	200	2,500	500,000	2211016
		Umbrellas	No.	200	1,000	200,000	2211016
Office furniture and general equipment	Purchase of Office Furniture and equipment	Chairs	No.	5	25,000	125,000	3111001
		Cabinets	No.	15	20,000	300,000	3111001
Field Allowances	Finance Bill 2024	Finance Bill preparation and Sector Participation 5 days	No. per day	10	2,940	147,000	2210309
		Public participation/Meetings with members of business community - 5 days	No.	2,700	1,000	2,700,000	2210309
		Technical team -presenters 5 days	No. per day	50	2,940	735,000	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 Review with the Budget Committee of the County Assembly	No.	40	5,000	200,000	2210309

Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		Report writing- 5 days in Kisumu	No.	25	11,200	1,400,000	2210309
		Printing of Finance Bill	Copies	500	300	150,000	2210502
		Finance Bill Gazettement	Copies	500	600	300,000	2210502
Training	Tuition fees for KSG Training	Tuition fees for KSG (Senior Management Course)	No.	2	120,000	0	2210711
		Tuition fees for KSG (Customer care course)	No.	10	70,000	0	2210711
		Tuition fees for KSG (Supervisory skills management course)	No.	2	70,000	0	2210711
	ICPAK 38th Annual seminar	Seminar fees for Members	No.	2	70,000	0	2210711
	ICPAK Workshops/Trainings	Training fees for members	No.	5	70,000	0	2210711
Field training attachments	Training of Revenue collectors- 3 days	Chief Officer Finance	No.	1	4,410	13,230	2210301
		Director of Revenue	No.	1	3,675	11,025	2210301
		Deputy Directors of Revenue	No.	2	2,940	17,640	2210301
		Revenue Section Heads	No.	10	2,940	88,200	2210301
		Sub-County Revenue Officers	No.	10	2,940	88,200	2210301
		Revenue Accountants	No.	18	2,940	158,760	2210301
		Ward Revenue Officers	No.	45	1,715	231,525	2210301
		ICT Officers	No.	12	1,715	61,740	2210301
		Revenue Supervisors	No.	95	1,715	488,775	2210301
		Licensing Officers	No.	9	1,715	46,305	2210301
		Sub-County Billing & Receipting Officers	No.	30	1,715	154,350	2210301

Bungoma County Budget 2023/2024

Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		Headquarters' Officers	No.	11	1,715	56,595	2210301
		Revenue collectors	No.	414	1,715	2,130,030	2210301
		Drivers	No.	13	1,715	66,885	2210301
Revenue Stakeholder meetings	County Cess Committee quarterly meetings	1No. Chairperson Cess Committee	No. of meetings	4	12,000	48,000	2210802
		10 No. Cess Committee Members	No. of meetings	4	10,000	400,000	2210802
		10 No. executive/secretariat	No. of meetings	4	4,000	160,000	2210802
	Quarterly Revenue Performance Review meetings	Chief Officer Finance	No.	1	4,410	17,640	2210301
		Director of Revenue	No.	1	3,675	14,700	2210301
		Deputy Directors of Revenue	No.	2	2,940	23,520	2210301
		Revenue Section Heads	No.	10	2,940	117,600	2210301
		Sub-County Revenue Officers	No.	10	2,940	117,600	2210301
		Revenue Accountants	No.	18	2,940	211,680	2210301
		Ward Revenue Officers	No.	45	1,715	308,700	2210301
		ICT Officers	No.	12	1,715	82,320	2210301
		Revenue Supervisors	No.	95	1,715	651,700	2210301
		Licensing Officers	No.	9	1,715	61,740	2210301
	quarterly report writing retreats	Chief Officer Finance	No.	1	4,410	17,640	2210301
		Director of Revenue	No.	1	3,675	14,700	2210301
		Deputy Directors of Revenue	No.	2	2,940	23,520	2210301
		Revenue Section Heads	No.	10	2,940	117,600	2210301
		Sub-County Revenue Officers	No.	10	2,940	117,600	2210301
		Revenue Accountants	No.	18	2,940	211,680	2210301
	Supervision and Enforcement	Monthly Supervision and Enforcement	Chief Officer Finance	No.	1	4,410	52,920	2210301
Director of Revenue			No.	1	3,675	44,100	2210301
Deputy Directors of Revenue			No.	2	2,940	70,560	2210301

Item	Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		Revenue Section Heads	No.	10	2,940	352,800	2210301
		Sub-County Revenue Officers	No.	10	2,940	352,800	2210301
		Revenue Accountants	No.	18	2,940	635,040	2210301
		Ward Revenue Officers	No.	45	1,715	926,100	2210301
		ICT Officers	No.	12	1,715	246,960	2210301
		Revenue Supervisors	No.	95	1,715	1,955,100	2210301
		Licensing Officers	No.	9	1,715	185,220	2210301
	Drivers	No.	13	1,715	267,540	2210301	
	Rapid Results Initiative	Preparation of TORs	No. of officers	15	2,940	44,100	2210301
		40 No. Officers intensive field Supervision and Enforcement	No. of days	30	2,940	3,528,000	2210301
Report writing- 5 days in Kisumu		No. of officers	25	11,200	1,400,000	2210301	
TOTAL						39,279,040	

ECONOMIC PLANNING

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
Purchase of Office Equipment	Printer	No	2	40,000	0	0	3111002	GOK
	Desk Tops		3	80,000	0			GOK
Purchase of Office Furniture and Fittings	Office Furniture-Assorted		Assorted	150,000	0		3111001	GOK
General Office Supplies	Printer	No	12	8,000	96,000	162,000	2211101	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
	Catridges							
	Photocopy Paper		12	3,500	42,000			GOK
	Stationery		12	2,000	24,000			GOK
Utilities	Payment of electricity utility bills	Bills	1	5,000	60,000		2210101	GOK
	Payment of water utility bills	Bills	1	3,000	36,000		2210102	GOK
Catering	Office Teas	No.	12	10,000	120,000		2210801	GOK
Staff Training/Capacity Building	Staff Training Fee	No	4	120,000	0		2210711	GOK
	Staff Per Diem	No.	4*5	11,200	0		2210710	GOK
	Transport reimbursement		4	5,000	0		2210705	GOK
CADPs prepared Meeting	CECM/Chief Officers	No.	3*5 Days	4,410	66,150		2210303	GOK
	Directors		12*5 Days	3,675	220,500		2210303	GOK
	Economists		16*5Days	2,940	235,200		2210303	GOK
	Secretariat		9*5 Days	2,940	132,300		2210303	GOK
	Photocopy/Printing		50*1	1,000	50,000		2210502	GOK
	Conference Package		30*5Days	2,000	300,000		2210802	GOK
Report Writing	CECM/Chief Officers	No.	3*5 Days	16,800	252,000		2210303	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/ Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
	Directors	No.	12*5 Days	14,000	840,000		2210303	GOK
	Economists		4*5 Days	11,200	224,000		2210303	GOK
	Secretariat		6*5 Days	6,300	189,000		2210303	GOK
	Photocopy/Printing		30*1	1,000	30,000		2210502	GOK
	Conference Package		25*5 Days	2,500	312,500		2210802	GOK
Stakeholder Engagement	CBEF		10*5 Days	5,000	250,000		2210802	GOK
	CSOs		30*3 Days	2,000	180,000		2210802	GOK
	Assembly Committees		17*5 Days	16,800	1,428,000		2210802	GOK
	Secretariat		5*5 Days	2,940	73,500		2210802	GOK
	Photocopy/Printing		62*1	1,000	62,000		2210502	GOK
	Conference Package		62*1	2,000	124,000		2210802	GOK
Sector Plans Reviewed/Updated - Meetings	CECM/Chief Officers		3*10 Days	4,410	132,300		2210802	GOK
	Directors	No.	12*10 Days	3,675	441,000		2210802	GOK
	Economists		16*10 Days	2,940	352,800		2210802	GOK
	Secretariat		9*10 Days	2,940	264,600		2210802	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
	Photocopy/Printing		50*1	1,000	50,000		2210502	GOK
	Conference Package		40*10 Days	2,000	800,000		2210802	GOK
Report Writing	CECM/Chief Officers	No.	3*5 Days	16,800	252,000		2210303	GOK
	Directors		12*5 Days	14,000	840,000		2210303	GOK
	Economists		4*5 Days	11,200	224,000		2210303	GOK
	Secretariat		30*1	6,300	189,000		2210303	GOK
	Conference Package		25*5	2,500	312,500		2210802	GOK
County Strategic plans prepared- Meeting	CECM/Chief Officers		3*5 Days	4,410	66,150		2210303	GOK
	Directors		12*5 Days	3,675	220,500		2210303	GOK
	Economists		16*5 Days	2,940	235,200		2210303	GOK
	Secretariat		9*5 Days	2,940	132,500		2210303	GOK
	Photocopy/Printing		30*1	1,000	30,000		2210502	GOK
	Conference Package		30*5	2,000	600,000		2210802	GOK
Report Writing	CECM/Chief Officers		3*5 Days	16,800	252,000		2210303	GOK
	Directors		12*5 Days	14,000	840,000		2210303	GOK
	Economists		4*5	11,200	224,000		2210303	GOK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
			Days					
	Secretariat		6*5 Days	6,300	189,000		2210303	GOK
	Photocopy/Printing		2000*1	2,500	5,000,000		2210502	GOK
	Conference Package		25*5	2,500	312,500		2210802	GOK
Long term Infrastructure master Development Plans developed-(Roads and Transport, Water, Storm Water and Sanitation, Energy and Housing) - Meetings	Mobilization and sensitization		1,000,000	1,000,000	1,000,000		2210309	GOK
	Stakeholder participation		1000*1*1000	1,000	1,000,000			
	Feasibility study		5,000,000	5,000,000	5,000,000			
	Master plan development		3,000,000	3,000,000	3,000,000			
Community members trained on project management - Data collection	CECM/Chief Officers		3*5 Days	4,410	66,150			GOK
	Directors		12*5 Days	3,675	220,500			
	Economists		20*5 Days	2,940	294,000			
Report Writing	CECM/Chief Officers		3*5 Days	16,800	252,000			GOK
	Directors		12*5 Days	14,000	840,000			
	Economists		4*5 Days	11,200	224,000			
	Secretariat		6@5 Days	6,300	189,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
	Photocopy/Printing		500*1	1,000	500,000			
	Conference Package		25*5	2,500	312,500			
SDGs status reports prepared - Meeting	Mobilization and sensitization		1,000,000	1,000,000	1,000,000			GOK
	Fare Re-embursement		1000*1	1,000	1,000,000			
Information and documentation Centres established/operationalized					1,000,000			GOK
					4,000,000			
County socio-economic profiles produced - Field Trips	CECM/Chief Officers		3*5 Days	4,410	66,150		2210309	GOK
	Directors		12*5 Days	3,675	220,500			
	Economists/Statisticians		50*5 Days	2,940	735,000			
	Census Materials		1000*1	100	100,000			
	Transport		5*5	12,000	300,000			
-Meeting	CECM/Chief Officers		3*5 Days	16,800	252,000		2210303	GOK
	Directors		12*5 Days	14,000	840,000			
	Economists/Statisticians		20*5 Days	11,200	1,120,000			
	Secretariat		6*5	6,300	189,000			
	Printing and Disemination		2000	1,000	2,000,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
Surveys undertaken : -Data Collection	Mapping and Sensditziation		1,600,000	1,600,000	1,600,000	7,929,900	2210802	GOK
	Data Collection		50*30	2,940	4,410,000			
	CECM/Chief Officers		3*30	4,410	396,900			
	Directors		12*30	3,675	1,323,000			
	Printing and Disemination		200	1,000	200,000			
-Data Analyst	CECM/Chief Officers		3*20	16,800	1,008,000		2210303	GOK
	Directors		12*20	14,000	3,360,000			
	Economists		4*20	11,200	4,480,000			
	Secretariat		6@5	6,300	189,000			
	Photocopy/Printing		5000*1	1,000	5,000,000			
	Conference Package		25*5	2,500	12,500			
Annual, quarterly and, monthly statistical publication and reports produced - Data collection	CECM/Chief Officers		3*10	4,410	529,200	2,839,366	2210303	GOK
	Directors		12*10	3,675	588,000			
	Economists		16*10	2,940	470,400			
	Secretariat		8@10	2,940	235,200			
	Data Collection Tools		1000	1,000	1,000,000			
-Report Writing	CECM/Chief Officers		3*5	4,410	66,150		2210303	GOK
	Directors		2*5	3,675	220,500			
	Economists		16*5	2,940	235,200			
	Secretariat		4@5	1,715	34,300			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit Of Measurement	No of Units/Quantity	Unit Cost/Rate	Notes	Total Annual Estimates	Responsible Entity - Code	Source of Fund
				(Kshs)		(Kshs)		
	Photocopy/Printing		1000*1	1,000	1,000,000			
	Conference Package		35*5	1,500	262,500			
Grand Total						21,595,966		

BUDGET DIRECTORATE

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Program 1: Documentation and Information Management							
Outcome:							
Sub Programme							
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting at the County Auditorium	No. of officers	Tea and Snacks	500	35,000	2210303	Exchequer
	Preparation of CBROP at the County Auditorium for 10 days	No. of Officers	CECM Finance/ 2 COs	4,410	132,300	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	147,000	2210303	Exchequer
			5 Technical Officers	2,940	147,000	2210303	Exchequer
			5 Secretariat	2,940	147,000	2210303	Exchequer
			5 Secretariat	1,715	85,750	2210303	Exchequer
		No. of Copies	Printing (10 copies@ 1,000)	10,000	10,000	2210502	Exchequer
			Refreshments 22	500	11,000	2210802	Exchequer

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			pax				
	Consolidation/Compilation of Sector BROPs for 5 days @ Kisumu	No. of Officers	CECM Finance/ 2 COs	16,800	252,000	2210303	Exchequer
			4 Finance Directors/Deputies	14,000	280,000	2210303	Exchequer
			5 Technical Officers	11,200	280,000	2210303	Exchequer
			5 Secretariat	11,200	280,000	2210303	Exchequer
			5 Secretariat	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
			No. of Copies	Printing (10 copies@ 1,000)	10,000	10,000	2210502	Exchequer
		No. of Officers	Conference facilities 25 pax	2,000	250,000	2210301	Exchequer
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 3 days	No. of officers	10 CBEF Members	10,000	300,000	2210303	Exchequer
			25 CSOs	1,000	75,000	2210303	Exchequer
			CECM Finance/ 2 COs	4,410	39,690	2210303	Exchequer
			4 Finance Directors	3,675	44,100	2210303	Exchequer
			5 Secretariat Headquarter	2,940	44,100	2210303	Exchequer
			5 Secretariat other	2,940	44,100	2210303	Exchequer
			3 Drivers	1,715	15,435	2210303	Exchequer
	Consultative meeting on the Draft CBROP Report (all Sector working Group members at Kabula Pastoral Centre or	No. of Officers	CECM Finance/2 Cos	4,410	13,230	2210303	Exchequer
			Clerk and Speaker to the Assembly	4,410	8,820	2210303	Exchequer
			16 Accounting Officers	4,410	-	2210303	Exchequer

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Mabanga ATC for 1 day		10 Technical Sector Working Group Members	2,940	29,400	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	14,700	2210303	Exchequer
			5 Secretariat Head Quarter	2,940	14,700	2210303	Exchequer
			5 Secretariat other	1,715	8,575	2210303	Exchequer
			3 Drivers(for CECMs &Cos)	1,715	5,145	2210303	Exchequer
			Printing (10 copies@ 1,000)	50,000	10,000	2210502	Exchequer
			Conference facilities 32pax	1,500	196,500	2210802	Exchequer
			2 Municipality Managers	4,410	8,820	2210303	Exchequer
	Deliberations on Draft CBROP by Finance Committee for 5 days at Kisumu	No. of Officers	Committee Members(15)	14,000	1,050,000	2210303	Exchequer
			CECM/Cos (3)	16,800	252,000	2210303	Exchequer
			Directors (4)	14,000	280,000	2210303	Exchequer
			Secretariat HeadQuarter (5)	11,200	280,000	2210303	Exchequer
			Secretariat Headquarter (5)	6,300	157,500	2210303	Exchequer
			Drivers (3)	6,300	94,500	2210303	Exchequer
Deliberations on Draft CBROP by Budget Committee for 5days at KISUMU		Committee Members (11)	14,000	770,000	2210303	Exchequer	
		CECM/2 COs	16,800	252,000	2210303	Exchequer	
		Directors (4)	14,000	280,000	2210303	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding	
			Secretariat HeadQuarter (5)	11,200	280,000	2210303	Exchequer	
			Secretariat HeadQuarter (5)	6,300	157,500	2210303	Exchequer	
			Drivers (3)	6,300	94,500	2210303	Exchequer	
The County Medium Term Expenditure Framework (MTEF)	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	No. of officers	Tea and Snacks	500	35,000	2210301	Exchequer	
	Preparation of MTEF at the County Auditorium		CECMFinance /2 Cos	4,410	13,230	2210303	Exchequer	
			4 Finance Directors/Deputies	3,675	14,700	2210303	Exchequer	
			18 Technical Officers	2,940	52,920	2210303	Exchequer	
			5 Secretariat	2,940	14,700	2210303	Exchequer	
			5 Secretariat	1,715	8,575	2210303	Exchequer	
			No. of Copies	Printing (10 copies@ 1,000)	10,000	10,000	2210502	Exchequer
				Refreshments 35 pax	500	17,500	2210802	Exchequer
	Consolidation/Compilation of Sector working group MTEF Reports for 5 days at Kisumu		CECM Finance/2 Cos	16,800	252,000	2210303	Exchequer	
			4 Finance Directors/Deputies	14,000	280,000	2210303	Exchequer	
			5 Technical Officers	11,200	280,000	2210303	Exchequer	
			5 Secretariat	11,200	280,000	2210303	Exchequer	
			5 Secretariat	6,300	157,500	2210303	Exchequer	

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			3 Drivers	6,300	94,500	2210303	Exchequer
			Printing (10 copies@ 1,000)	10,000	10,000	2210502	Exchequer
			Conference facilities 25 pax	2,500	312,500	2210802	Exchequer
	CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC for 3 days		10 CBEF Members	10,000	300,000	2210802	Exchequer
			25 CSOs	1,000	75,000	2210802	Exchequer
			10 CECMs	4,410	132,300	2210303	Exchequer
			4 Finance Directors	3,675	44,100	2210303	Exchequer
			5 Secretariat Headquarter	2,940	44,100	2210303	Exchequer
			5 Secretariat other	2,940	44,100	2210303	Exchequer
			10 Drivers	1,715	51,450	2210303	Exchequer
	Consultative meeting on the Draft MTEF Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day		10 CECMs	4,410	44,100	2210303	Exchequer
			Clerk and Speaker to the Assembly	4,410	8,820	2210802	Exchequer
			16 Accounting Officers	4,410	70,560	2210303	Exchequer
			44 Technical Sector Working Group Members	2,940	129,360	2210303	Exchequer
			15 Finance Directors/Deputies	3,675	55,125	2210303	Exchequer
		5 Secretariat Head Quarter	2,940	14,700	2210303	Exchequer	
		5 Secretariat other	1,715	8,575	2210303	Exchequer	
		26 Drivers for CECMs & Cos	1,715	44,590	2210303	Exchequer	

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			10 Personal assistantsfor CECMs	1,715	17,150	2210303	Exchequer
			Printing (10 copies@ 1,000)	10,000	10,000	2210502	Exchequer
			Conference facilities 131 pax	1,500	196,500	2210802	Exchequer
			2 Municipality Managers	4,410	8,820	2210802	Exchequer
	Deliberations on Draft MTEF by Finance Committee for 5 days at Kisumu		15 Committee Members	14,000	1,050,000	2010301	Exchequer
			CECM Finance/2 COs	16,800	252,000	2210303	Exchequer
			4 Directors	14,000	280,000	2210303	Exchequer
			5 Secretariat HeadQuarter	11,200	280,000	2210303	Exchequer
			5 Secretariat Headquarter	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
	Deliberations on Draft MTEF by Budget Committee for 5 days at Kisumu		11 Committee Members	14,000	770,000	2210802	Exchequer
			CECM finance/2 Cos	16,800	252,000	2210303	Exchequer
			4 Directors	14,000	280,000	2210303	Exchequer
			5 Secretariat HeadQuarter	11,200	280,000	2210303	Exchequer
		5 Secretariat Headquarter	6,300	157,500	2210303	Exchequer	
		3 Drivers	6,300	94,500	2210303	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
County Fiscal Strategy Paper	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium		Tea and Snacks	500	35,000	2210801	Exchequer
	Preparation of CFSP at the County Auditorium for 10 days		CECM Finance/2 COs	4,410	132,300	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	147,000	2210303	Exchequer
			18 Technical Officers	2,940	529,200	2210303	Exchequer
			5 Secretariat	2,940	147,000	2210303	Exchequer
			5 Secretariat	1,715	85,750	2210303	Exchequer
			Printing of CFSP Booklets	10,000	10,000	2210502	Exchequer
			Refreshments 35 pax	500	17,500	2210802	Exchequer
	Consolidation/Compilation of Sector working group CFSP Reports at kisumu for 5 days		CECM Finance/2 COs	16,800	252,000	2210303	Exchequer
			4 Finance Directors/Deputies	14,000	280,000	2210303	Exchequer
			5 Technical Officers	11,200	280,000	2210303	Exchequer
			5 Secretariat	11,200	280,000	2210303	Exchequer
			5 Secretariat	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
			Printing of CFSP Booklets	10,000	10,000	2210502	Exchequer
		Conference facilities 25 pax	2,000	250,000	2210802	Exchequer	

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 3 days		10 CBEF Members	10,000	300,000	2210802	Exchequer
			25 CSOs	1,000	75,000	2210802	Exchequer
			CECM Finance/2 COs	4,410	39,690	2210303	Exchequer
			4 Finance Directors	3,675	44,100	2210303	Exchequer
			5 Secretariat Headquarter	2,940	44,100	2210303	Exchequer
			5 Secretariat other	2,940	44,100	2210303	Exchequer
			10 Drivers	1,715	51,450	2210303	Exchequer
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day		CECM Finance/ 2 Cos	4,410	13,230	2210303	Exchequer
			Clerk and Speaker to the Assembly	4,410	8,820	2210303	Exchequer
			16 Accounting Officers	4,410	-	2210303	Exchequer
			44 Technical Sector Working Group Members	2,940	129,360	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	14,700	2210303	Exchequer
			5 Secretariat Head Quarter	2,940	14,700	2210303	Exchequer
			5 Secretariat other	1,715	8,575	2210303	Exchequer
			3 Drivers for CECMs &Cos	1,715	5,145	2210303	Exchequer
			Printing of CFSP Booklets	10,000	10,000	2210502	Exchequer
	Conference facilities 131 pax	1,500	196,500	2210802	Exchequer		

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Municipality Managers	4,410	8,820	2210802	Exchequer
	Deliberations on Draft CFSP by Finance Committee for 5 days in Kisumu		15 Committee Members	14,000	1,050,000	2210802	Exchequer
			CECM Finance/2 COs	16,800	252,000	2210303	Exchequer
			4 Directors	14,000	280,000	2210303	Exchequer
			5 Secretariat HeadQuarter	11,200	280,000	2210303	Exchequer
			5 Secretariat Headquarter	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
		Deliberations on Draft CFSP by Budget Committee for 5 days in Kisumu		11 Committee Members	14,000	770,000	2210802	Exchequer
			CECM Finance/2 COs	16,800	252,000	2210303	Exchequer
			4 Directors	14,000	280,000	2210303	Exchequer
			5 Secretariat HeadQuarter	11,200	280,000	2210303	Exchequer
			5 Secretariat Headquarter	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
Public Participation of the CFSP/MTEF Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day		Tea and Snacks	500	35,000	2210309	Exchequer
	Briefing of Finance Committee Members		15 Committee Members	4,410	66,150	2210309	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	at Mabanga ATC for 1 day		CECM Finance/2 COs	4,410	13,230	2210309	Exchequer
			4 Directors	3,675	14,700	2210309	Exchequer
			5 Secretariat HeadQuarter	2,940	14,700	2210309	Exchequer
			5 Secretariat Headquarter	1,715	8,575	2210309	Exchequer
			3 Drivers	1,715	5,145	2210309	Exchequer
			Printing of CFSP Booklets	10,000	10,000	2210502	Exchequer
			Conference facilities 35 pax	1,200	42,000	2210802	Exchequer
	Briefing of Budget Committee Members at Mabanga ATC for 1 day		15 Committee Members	4,410	66,150	2210309	Exchequer
			CECM Finance/2 COs	4,410	13,230	2210309	Exchequer
			4 Directors	3,675	14,700	2210309	Exchequer
			5 Secretariat HeadQuarter	2,940	14,700	2210309	Exchequer
			5 Secretariat Headquarter	1,715	8,575	2210309	Exchequer
			3 Drivers	1,715	5,145	2210309	Exchequer
			Printing of 220 CFSP Booklets @ Ksh.300	10,000	10,000	2210502	Exchequer
		Conference facilities 35 pax	1,200	42,000	2210802	Exchequer	
Briefing of Ward Admins and Village		45 Ward Administrators	3,675	165,375	2210309	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Admins on Public participation Execution for 1 day at Mabanga ATC		9 Sub County Administrators	3,675	33,075	2210309	Exchequer
			236 Village Administrators	1,715	404,740	2210309	Exchequer
			CECMFinance/2 COs	4,410	13,230	2210309	Exchequer
			4 Directors	3,675	14,700	2210309	Exchequer
			5 Secretariat HeadQuarter	2,940	14,700	2210309	Exchequer
			5 Secretariat Headquarter	1,715	8,575	2210309	Exchequer
			3 Drivers	1,715	5,145	2210309	Exchequer
			Printing 2950 copies @ 300	300	885,000	2210502	Exchequer
			Conference facilities 310 pax	1,200	372,000	2210802	Exchequer
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC		10 CBEF Members	5,000	50,000	2210309	Exchequer
			25 CSO Members	2,000	50,000	2210309	Exchequer
			CECMFinance/2 COs	4,410	13,230	2210309	Exchequer
			4 Directors	3,675	14,700	2210309	Exchequer
			5 Secretariat HeadQuarter	2,940	14,700	2210309	Exchequer
			5 Secretariat Headquarter	1,715	8,575	2210309	Exchequer
			3 Drivers	1,715	5,145	2210309	Exchequer
			Printing of 420 Summaries	300	126,000	2210502	Exchequer
			Conference	1,200	66,000	2210802	Exchequer

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			facilities 55pax				
	Briefing Ward Public Participation Planning Committees for 2 Days at West Gate Hotel Bungoma		55 MCAs	4,000	360,000	2210309	Exchequer
			45 Ward Administrator	3,000	270,000	2210309	Exchequer
			45 Ward Fund Officers	3,000	270,000	2210309	Exchequer
			236 Village Administrators	2,000	944,000	2210309	Exchequer
			4 Ward Committee Members	1,000	8,000	2210309	Exchequer
	Temporary Committees				4,000,000	2211320	Exchequer
						0	
	Advertisement in the Newspaper		4 Local Newspapers	250,000	1,000,000	2210502	Exchequer
	Rent for Venues		45 Venues	3,000	135,000	2210310	Exchequer
	Transport reimbursement for participants		10 Participants per village (236 Villages)	1,000	2,360,000	2210310	Exchequer
Programme Based Budget and Itemised Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day		Tea and Snacks	500	35,000	2210802	Exchequer
	Preparation of PBB at the County Auditorium		CECM Finance/2 COs	4,410	13,230	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	14,700	2210303	Exchequer
			18 Technical	2,940	52,920	2210303	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding	
			Officers					
			5 Secretariat	2,940	14,700	2210303	Exchequer	
			5 Secretariat	1,715	8,575	2210303	Exchequer	
			Printing of 10 copies @ 1,000	10,000	10,000	2210502	Exchequer	
			Refreshments 35 pax	500	17,500	2210802	Exchequer	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days at Kisumu		CECM Finance/2 COs	16,800	252,000	2210303	Exchequer	
			4 Finance Directors/Deputies	14,000	280,000	2210303	Exchequer	
			5 Technical Officers	11,200	280,000	2210303	Exchequer	
			5 Secretariat	11,200	280,000	2210303	Exchequer	
			5 Secretariat	6,300	157,500	2210303	Exchequer	
			3 Drivers	6,300	94,500	2210303	Exchequer	
				Printing 10 copies @ 5,000	10,000	10,000	2210502	Exchequer
				Conference facilities 25 pax	2,000	250,000	2210802	Exchequer
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 3 days		10 CBEF Members	10,000	300,000	2210802	Exchequer	
			25 CSOs	1,000	75,000	2210802	Exchequer	
			CECM Finance/2 COs	4,410	39,690	2210303	Exchequer	
			4 Finance Directors	3,675	44,100	2210303	Exchequer	
			5 Secretariat Headquarter	2,940	44,100	2210303	Exchequer	
			5 Secretariat other	2,940	44,100	2210303	Exchequer	
			3 Drivers	1,715	15,435	2210303	Exchequer	
	Uploading of the		Director Budget	14,000	196,000	2210303	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Annual Budget at National Treasury for 14 days		Principal Finance officer	11,200	156,800	2210303	Exchequer
			Accountant II	11,200	156,800	2210303	Exchequer
			Accountant I	11,200	156,800	2210303	Exchequer
			Gazettement of the Appropriation Bill	16,000	16,000	2210502	Exchequer
			Gazettement of the Appropriation Act	16,000	16,000	2210502	Exchequer
			Printing of 15 copies	1,000	150,000	2210502	Exchequer
			Travel Costs	10,000	80,000	2210301	Exchequer
Supplementary Budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium		Tea and Snacks	500	35,000	2210802	Exchequer
	Preparation of PBB at the County Auditorium for 10 days		CECM Finance/2 COs	4,410	132,300	2210303	Exchequer
			4 Finance Directors/Deputies	3,675	147,000	2210303	Exchequer
			18 Technical Officers	2,940	529,200	2210303	Exchequer
			5 Secretariat	2,940	147,000	2210303	Exchequer
			5 Secretariat	1,715	85,750	2210303	Exchequer
			Printing of 10 PBB copies @ 1,000	10,000	10,000	2210502	Exchequer
			Refreshments 35 pax	500	17,500	2210802	Exchequer
Consolidation/Compil		CECM Finance/2	16,800	252,000	2210303	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	ation of Sector working group PBB Reports for 5 days at Kisumu		COs				
			4 Finance Directors	14,000	280,000	2210303	Exchequer
			5 Technical Officers	11,200	280,000	2210303	Exchequer
			5 Secretariat	11,200	280,000	2210303	Exchequer
			5 Secretariat	6,300	157,500	2210303	Exchequer
			3 Drivers	6,300	94,500	2210303	Exchequer
			Printing of 10 copies @ 1,000	10,000	10,000	2210502	Exchequer
			Conference facilities 25pax	2,000	250,000	2210802	Exchequer
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 3 days		10 CBEF Members	10,000	300,000	2210802	Exchequer
			25 CSOs	1,000	75,000	2210802	Exchequer
			CECM Finance/2 COs	4,410	39,690	2210303	Exchequer
			4 Finance Directors	3,675	44,100	2210303	Exchequer
			5 Secretariat Headquarter	2,940	44,100	2210303	Exchequer
			5 Secretariat other	2,940	44,100	2210303	Exchequer
			3 Drivers	1,715	15,435	2210303	Exchequer
	Uploading of the Supplementary Budget at National Treasury for 14 days		Director Budget	14,000	196,000	2210303	Exchequer
			Principal Finance officer	11,200	156,800	2210303	Exchequer
			Accountant II	11,200	156,800	2210303	Exchequer
			Accountant I	11,200	156,800	2210303	Exchequer
			Gazettement of the Appropriation Bill	16,000	16,000	2210502	Exchequer
			Gazettement of the Appropriation Act	16,000	16,000	2210502	Exchequer
		Printing of Budget	1,000	150,000	2210502	Exchequer	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Booklets				
			Travel Costs	10,000	80,000	2210303	Exchequer
					37,339,795		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme							
Utilities	Electricity:	Metre No.	County revenue block estimated monthly bill is Kshs. 12,000 which is contributed to by the three directorates housed in the building	3,000	26,000	2210101	Exchequer
Utilities	Water	Metre No.	Water Bills	1,500	18,000	2210102	Exchequer
Catering	Catering Services	Cartons	Mineral Water(Cartons)	320	384,000	2210801	Exchequer
		Cartons	Milk(Cartons) 100	720	72,000	2210801	Exchequer
		Kgs	Tea leaves	250	50,000	2210801	Exchequer
		Kgs	Sugar	150	360,000	2210801	Exchequer
			Handwash	300	1,500	2211103	Exchequer
			Sanitary and cleaning items	500	2,500	2211103	Exchequer
Telephone, telex, faxmile	Airtime		Purchase of airtime for the County budget office Head Quarter team	8,000	96,000	2210201	Exchequer
				6,000	72,000	2210201	Exchequer
				4,000	48,000	2210201	Exchequer
				3,000	36,000	2210201	Exchequer
				6,000	72,000	2210201	Exchequer
				2,000	24,000	2210201	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
				3,000	36,000	2210201	Exchequer
				2,000	24,000	2210201	Exchequer
				1,000	12,000	2210201	Exchequer
				1,000	12,000	2210201	Exchequer
Internet Connectivity	Internet		Wifi Monthly subscription. Share with the Revenue and Economic Planning Department per month	25,000	300,000	2210202	Exchequer
General Office Supplies (papers, pencils, forms, small office equipment etc)		Reams	Printing Paper 250 reams	850	212,500	2211101	Exchequer
		Cartridges	Printer Toners 2 per month	10,000	240,000	2211101	Exchequer
		Dozens	Conqueror Paper	100	8,000	2211101	Exchequer
		No.	Ball pens 2 packets per month	150	9,000	2211101	Exchequer
			Paper Pin (pkt of 100g) 100 pkts	25	2,500	2211101	Exchequer
			Paper Clips (small) Pkt of 100	15	3,000	2211101	Exchequer
			Stapler (MEDIUM)) 20 pieces	200	4,000	2211101	Exchequer
			Paper Punch (MEDIUM) 10 pieces	300	3,000	2211101	Exchequer
			Box File A4 100 pieces	100	10,000	2211101	Exchequer
			Spring Files Plastic 20 dozens	1,000	20,000	2211101	Exchequer

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Envelopes A4 200 pieces	80	16,000	2211101	Exchequer
			Envelopes A5 400 pieces	50	8,000	2211101	Exchequer
			Envelopes A3	125	25,000	2211101	Exchequer
			Staple Pins 24/6 (pkt of 5000)	75	7,500	2211101	Exchequer
			Delivery Books	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 Embosed 5 dozens	1,400	7,000	2211101	Exchequer
			Binding Combs spiral 8mm 5 dozens	2,250	11,250	2211101	Exchequer
			Binding Combs spiral 10mm	2,250	11,250	2211101	Exchequer
			Binding Combs spiral 12mm	2,250	11,250	2211101	Exchequer
			Binding Combs spiral 16mm	2,250	11,250	2211101	Exchequer
			Binding Combs spiral 20mm	2,250	11,250	2211101	Exchequer
			Binding Transparent covers	2,250	11,250	2211101	Exchequer
Sub Total					2,295,400		
Program 4: Asset Management							

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Outcome: Efficient and effective use of equipment							
Sub Program:							
Purchase of Office Equipment	Office Equipment	No.	Supplies and Accessories for computers	200,000	760,000	2211102	Exchequer
			Projector	80,000	80,000	3111001	Exchequer
			Camera	160,000	160,000	3111001	Exchequer
	Laptops		Director Budget	150,000	150,000	3111002	Exchequer
			Principal Finance Officer	120,000	120,000	3111002	Exchequer
			Accountant I	120,000	120,000	3111002	Exchequer
			Accountant II	120,000	120,000	3111002	Exchequer
	Desktop		Administrative Officer I	70,000	70,000	3111002	Exchequer
			Administrative Officer II	70,000	70,000	3111002	Exchequer
	Purchase of Office Furniture	Office Chairs		Director Budget	150,000	150,000	3111001	Exchequer
			Principal Finance Officer	120,000	120,000	3111001	Exchequer
			Accountant I	120,000	120,000	3111001	Exchequer
			Accountant II	120,000	120,000	3111001	Exchequer
			Administrative Officer I	70,000	70,000	3111001	Exchequer
			Administrative Officer II	70,000	70,000	3111001	Exchequer
Maintenance	Maintenance of Computers and networks		Need be basis	200,000	200,000	2220210	Exchequer
Sub Total					2,500,000		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1: General administration, planning and support services							
Outcome: Effective and efficient service delivery							
Sub-Programme: Training and capacity development							
Training and capacity development	Training of staff on report writing and project management skills for 10 days at KSG Nairobi for 10 days	No. of officers	Director Budget	14,000	0	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Tuition fee	64,000	0	2210702	Exchequer
			Travel Costs	5000	0	2210710	Exchequer
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers	Director Budget	14,000	0	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Tuition fee	64,000	0	2210702	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 9 days	No. of officers	Director Budget	14,000	0	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Accountant I	11,200	0	2210710	Exchequer
			Accountant I I	11,200	0	2210710	Exchequer
			Tuition fee	64,000	0	2210702	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	ICPAK Training on Public Sector Accountants Conference at Mombasa for 9 days	No. of officers	Director Budget	14,000	000	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Accountant I	11,200	0	2210710	Exchequer
			Accountant I I	11,200	0	2210710	Exchequer
			Tuition fee	5,000	0	2210711	Exchequer
			Travel Costs	5,000	00	2210710	Exchequer
Training for	No. of	Administrative Officer	8,400	0	2210710	Exchequer	

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Administrative Officers at Baringo for 10 days	officers	I				
			Administrative Officer II	11,200	0	2210710	Exchequer
			Tuition fee	36,000	0	2210711	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	Kenya Institute of Supplies Management Trainings for 10 days	No. of officers	Procurement officer	6,300	0	2210710	Exchequer
			Tuition fee	36,000	0	2210711	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	Supervision skills Training at KSG Baringo for 10 days	No. of officers	Administrative Officer I	8,400	0	2210710	Exchequer
			Administrative Officer II	4,900	0	2210710	Exchequer
			Tuition fee	36,000	00	2210711	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	Strategic Leadership Development Programme course at KSG Nairobi for 30 days	No. of officers	Director Budget	14,000	0	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Tuition fee	64,000	0	2210711	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	Senior Management Course at KSG Nairobi for 30 days	No. of officers	Director Budget	14,000	0	2210710	Exchequer
			Principal Finance officer	11,200	0	2210710	Exchequer
			Tuition fee	64,000	0	2210711	Exchequer
			Travel Costs	5,000	0	2210710	Exchequer
	CBEF members induction for the new team which will be done in Busia For 7 days	No. of officers	CECM Finance/2 COs	12,600	0	2210710	Exchequer
4 Finance Directors/Deputies			10,500	0	2210710	Exchequer	
Principal Finance			8,400	0	2210710	Exchequer	

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			officer				
			Senior Accountant	8,400	0	2210710	Exchequer
			2 Accountant 1	8,400	0	2210710	Exchequer
			Administrative officer I	8,400	0	2210710	Exchequer
			administrative officer II	4,900	0	2210710	Exchequer
			Procurement officer	4,900	0	2210710	Exchequer
			10 CBEF Members	10,000	0	2210710	Exchequer
			3 Secretariat	4,900	0	2210710	Exchequer
			3 Drivers	4,900	0	2210710	Exchequer
	conference facilities	No. of officers	hall hire 31 pax	10,000	0	2210704	Exchequer
		No. of officers	Catering Services	2,500	0	2210704	Exchequer
Sub Total							
Grand Total					47,257,695		

INTERNAL AUDIT SERVICES

#N o.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
1	Administration	Training and capacity development	IIA; Fraud Prevention, Financial Crime, Forensic Audit and Investigations	Seminar fee	1. One attendant @ 74,240 = 74,240	0	2210711	GOK
				Allowances	1. One Officer @ 14,000 for six days = 84,000	0	2210710	GOK
				Transport cost	1. One Officer@ 5,000 for two trips = 10,000	0	2210710	GOK
2			IIA; The IPPF Master Class	Seminar fee	1. Three attendants @ 56,840 = 170,520	0	2210711	GOK
				Allowances	1. Two Officers @ 11,200 for six days = 134,400 2. One Officer @ 6,300 for six days = 37,800	0	2210710	GOK
				Transport cost	1. Three Officers @ 5,000 for two trips = 30,000	0	2210710	GOK
3			IIA Seminar fee; Internal Audit Master Class: Agile Auditing	Seminar fee	1. Five attendants @ 60,320 = 301,600	0	2210711	GOK
				Allowances	1. Three Officers @ 11,200 for six days = 201,600 2. Two Officers @ 6,300 for six days =	0	2210710	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
					75,600			
				Transport cost	1. Five Officer@ 5,000 for two trips = 50,000	0	2210710	GOK
4			ICPAK; Internal Audit, Risk & Forensic Conference	Seminar fee	1. Seven attendants @ 64,000 = 448,000	0	2210711	GOK
				Allowances	1. Seven Officers @ 11,200 for six days = 548,800	0	2210710	GOK
				Transport cost	1. Seven Officers@ 5,000 for two trips = 70,000	0	2210710	GOK
5			ICPAK; Data Analytics, Data Privacy and Report Writing	Seminar fee	1. One attendant @ 45,000 = 45,000	0	2210711	GOK
				Allowances	1. One Officer @ 14,000 for four days = 56,000	0	2210710	GOK
				Transport cost	1. One Officer@ 2,000 for two trips = 4,000	0	2210710	GOK
6			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Annual Renewal of Membership	1. Thirteen IIA members @5,000 = 65,000 2. Four ICPAK members @ 11,200 = 44,800	109,800	2211306	GOK
7			Short-term training for the	Seminar fee	1. Two attendants @ 60,000 = 120,000	0	2210711	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
9			driver and the secretary	Allowances	1. Two Officers @ 6,300 for six days = 75,600	0	2210710	GOK
				Transport cost	1. Two Officers@ 5,000 for two trips = 20,000	0	2210710	GOK
			Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Allowances	1. One Officer for four other seminars @ 14,000 for five days = 280,000 2. One driver for four other seminars @ 6,300 for five days = 126,000	406,000	2210303	GOK
11	Stakeholder engagement	Training of VTC fiduciary officers at Mabanga ATC	Conference costs	1. Conference package @ 1,500 for 110 participants for 3 days = 495,000 2. Hire of hall @ 10,000 for three days = 30,000	0	2210710	GOK	
14		Training of Hospitals fiduciary officers at Mabanga ATC	Conference costs	1. Conference package @ 1,500 for 100 participants for 3 days = 450,000 2. Hire of hall @ 10,000 for three days = 30,000	0	2210710	GOK	

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
15			Sensitization of business contacts and business reviewers(Team mate) at Mabanga ATC	Transport reimbursement	1. 80 participants @ 1,000 for three days = 240,000	0	2210710	GOK
				Conference costs	1. Conference package @ 1,500 for 91 participants for 3 days = 409,500 2. Hire of hall @ 5,000 for three days = 15,000	0	2210704	GOK
16		Office Operations	Communication, Supplies and Services	Airtime for officers	1. 5,000 for one officer for 12 months = 60,000 2. 2,000 for 18 officers for 12 months = 432,000	492,000	2210201	GOK
				Office airtime - internet (data bundles)	1. 32,000 per month for 12 months for users of Teammate+ = 384,000	384,000	2210202	GOK
17			Hospitality Supplies and Services	Office catering services and supplies	1. 22 kg of sugar @ 135 per quarter for four quarters = 11,880 2. One packet of tea leaves(500 gms) @300 per month for 12 months = 3,600	234,270	2210801	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
					3. 39 packets of milk(500 ml) @800 for four quarters = 124,800 4. Replacement of cutleries/flasks/mugs @ 10,000 = 10,000 5. 28 bottles of water(18 litres) @ 500 per quarter for four quarters =55,000 6. Milo @ 600 per quarter for four quarters = 2,400 7. 5 boxes of 1 kg bar soap@2,000 = 10,000 8. 24 bottles of handwash soap@200=4,800 and 9. 27 100g Cacao @ 20=540 9. 25 bottles of sanitizer(500ml)@450 =11,250			
19			Office and General Supplies and Services	Purchase of computer accessories	1. 10 anti-viruses @ 1,500 =15,000	15,000	2211101	GOK

Bungoma County Budget 2023/2024

#N o.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
21			Routine Maintenance - Other Assets	Minor repair of office furniture	1. Minor repair of office furniture@10,000 per quarter for four quarters =40,000 2. Provision for Minor Office repair @26,001=26,001 3. General maintenance of 15 laptops@2,000 =30,000	96,001	2220101	GOK
22			Purchase of Office Furniture and General Equipment	Purchase of Computers, Printers and other IT Equipment	1. One HP Printer@140,000	140,000	3111001	GOK
25		Routine Maintenance - Other Assets	Maintenance of Computers, Software, and Networks	Renewal of Annual license of Teammate+ and Teammate Analytics	1. Annual licence fee@1,200,000	1,200,000	2220210	GOK
26		Affairs of the Audit Committee	Audit committee meetings in Bungoma	Allowances	1. Chairperson@12,000 for eight meetings in a year = 96,000 2. 3 external	352,000	2210802	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding	
					members@8,000 for eight meetings in a year = 192,000 3. 2 members(public servants) @ 4,000 for eight meetings in a year 64,000				
				Transport reimbursement	1. 7 members@3,000 for Eight meetings = 168,00	168,000	2210802	GOK	
				Conference costs	1. Conference package @ 1,500 for 10 participants for eight days = 120,000 2. Hire of hall @ 5,000 for 8 days = 40,000	0	2210704	GOK	
				Other Review Meetings	Allowances	1. Seven members@14,000 for four days = 392,000 2. Three officers@11,200 for four days =134,400	526,400	2210303	GOK
					Transport reimbursement	1. 4 external members@5,000 for two trips =40,000 2. Three members@1,500 for	53,000	2210303	GOK
27									

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
					two trips = 9,000 3. Two officers@1,000 for two trips = 4,000			
				Conference costs	1. Conference package @ 2,500 for 10 participants for three days = 75,000 2. Hire of hall @ 10,000 for 3 days = 30,000	0	2210710	GOK
28			Individual training of Audit Committee Members	Allowances	1. Seven members@14,000 for six days=588,000	588,000	2210303	GOK
				Training fees	1. Seven members@70,000 = 490,000	0	2210711	GOK
				Transport reimbursement	1. 7 members@5,000 for two return trips=70,000 3. Two officers@1,000 for two trips = 4,000	0	2210710	GOK
			Induction of Members of the Audit Committee	Conference costs	1. Conference package @ 1,500 for 60 participants for three days = 270,000 2. Hire of hall @	0	2210710	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
					5,000 for 3 days = 15,000			
				Allowances	1. Per diem for four resource persons @ 12,600 for four days = 201,600 2. Resource fee @ 1,000 per hour for a maximum of eight hours per day for 3 days for four resource persons = 96,000 3. Allowances for Audit Committee Members; Chairperson@12,000 and 3 Members(External)@ 8,000 for 3 days=108,000	405,600	2210303	GOK
30	Operations	Performing and reporting on audit engagements	Risk-based Annual Internal Audit Planning	Allowances	1. Two Officers @ 16,800 for six days = 201,600 2. One Officer @ 14,000 for six days = 84,000	1,281,000	2210303	GOK

Bungoma County Budget 2023/2024

#No.	Section	Programmes	Activities	Action Areas	Notes	Amount	Responsible Entity - Code	Source of Funding
		nts			3. Twelve officers @ 11,200 for six days 4. 5 Officers @6,300 for six days			
				Transport reimbursement	1. 18 participants @ 1,500 for two trips = 54,000	54,000	2210303	GOK
				Conference costs	1. Conference package @ 2,500 for 25 participants for 5 days = 312,500 2. Hire of hall @ 10,000 for five days = 50,000	362,500	2210303	GOK
32			Field visits	Allowances	1. Breakfast and meal allowances for 19 officers@2,450 for 175 days = 8,146,250	7,876,250	2210309	GOK
33	Quality Assurance	Quality Assurance and Improvement Programme	External Quality Assessment in compliance with Reg. 159(3) of the PFM Regulations, 2015	Consultancy fee	1. Consultancy fee@1,500,000	0	2210711	GOK
TOTAL						17,547,721		

ACCOUNTING SERVICES

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1: General administration and support services							
Outcome: Effective and efficient service delivery							
Tuition/ training fees	Payment of tuition/ training fees for IFMIS user training	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for KRA tax training	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for financial reporting training	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for PFM training	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for ICPAK Annual seminar	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for ICPAK Financial Reporting Conference for	No.	3	60,000	0	2210711	GoK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	County Government						
	Payment of tuition/ training fees for ICPAK tax training	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for ICPAK Financial Reporting week	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for ICPAK Enterprise Risk Management Seminar	No.	3	60,000	0	2210711	GoK
	Payment of tuition/ training fees for ICPAK Annual Lady's Conference	No.	3	60,000	0	2210711	GoK
Accommodation on training	Accommodation on IFMIS user training	No.	3	11,200*7 days	0	2210710	GoK
	Accommodation on KRA tax training	No.	3	11,200*5 days	0	2210710	GoK
	Accommodation on financial	No.	3	11,200*7 days	0	2210710	GoK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	reporting training						
	Accommodation on PFM training	No.	3	11,200*5 days	0	2210710	GoK
	Accommodation on ICPAK Annual seminar	No.	3	11,200*6 days	0	2210710	GoK
	Accommodation on ICPAK Financial Reporting Conference for County Government	No.	3	11,200*7 days	0	2210710	GoK
	Accommodation on ICPAK tax training	No.	3	11,200*5 days	0	2210710	GoK
	Accommodation on ICPAK Financial Reporting week	No.	3	11,200*5 days	0	2210710	GoK
	Accommodation on ICPAK Enterprise Risk Management Seminar	No.	3	11,200*5 days	00	2210710	GoK
	Accommodation on ICPAK Annual Lady's Conference	No.	3	11,200*7 days	0	2210710	GoK
	Training total				0		
Programme 2: Public financial management services							

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
Outcome: Prudent financial management							
Statutory reports preparation and coordination	Monthly Reports – officers’ allowance	No.	12	10 officers working for 5 days @ 3,675*1 and 2940*9 = 150,675	1,808,100	2210802	GoK
	Quarterly Reports- – officers’ allowance	No.	3 – q1,q2 & q3	10 officers working for 20 days @ 3,675*1 and 2940*9 = 602,700	1,808,100	2210303	GoK
	Quarterly Reports – Conference (Half board)	No.	3 – q1,q2 & q3	10 officers*1500*120 days =300,000	900,000	2210801	GoK
	Annual Executive FRs – officers’ allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9 = 301,350 Report writing in Kisumu: 9pax*10days*11,200 plus 1pax*10days*14000=1,148,000	1,449,350	2210303	GoK
	Annual Executive FRs – Conference (Half board)	No.	1	Local: 10pax*1500*10=150,000 Kisumu: 10pax*2500*10 = 250,000	400,000	2210801	GoK
	Consolidated Financial Reports – officers’ allowance	No.	1	10 officers working for 20 days @ 3,675*1 and 2940*9	602,700	2210802	GoK
	Consolidated Financial Reports	No.	1	10 officers*1500*120 days	300,000	2210801	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	- Conference (Half board)						
	Financial Statements - Revenue Statements	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Financial Statements - Education and Scholarship	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Financial Statements - Trade Loan, Women and Disability Fund	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Financial Statements - Emergency Fund	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Presentation of Annual Year Report to Finance Committee – officers allowance	No.	1	15 MCAs, 5 Members of Secretariat, CEC, Chief Officer, Director and 3 reports staff for 5 days (16,800*2) + (14,000*16) + (11,200*10) = 1,848,000	0	2210802	GoK
	Presentation of Annual Year Report to Finance	No.	1	15 MCAs, 5 Members of Secretariat, CEC, Chief Officer, Director	0	2210801	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	Committee – Half board (Kisumu)			and 3 reports staff for 5 days (28pax*5days*2500) =350,000			
	Sub Total				8,473,650		
External audit coordination	Systems Audit – officers’ allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Financial Audit – officers’ allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Management Responses – officers’ allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Public Accounts Committee Summon – officers’ allowance	No.	1	15 MCAs, 5 Members of Secretariat, CEC, Chief Officer, Director and 3 reports staff for 5 days (16,800*2) + (14,000*16) + (11,200*10) = 1,848,000	0	2210802	GoK
	Public Accounts Committee Summon – Half	No.	1	15 MCAs, 5 Members of Secretariat, CEC, Chief Officer, Director	0	2210801	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	board conference package			and 3 reports staff for 5 days (28pax*5days*2500) = 350,000			
	Sub Total				904,050		
Exchequer	Exchequer Preparation	No.	24	Preparation of exchequer twice per month for 3 days (3675*3) + (2940*2*3) =28,665	343,980	2210802	GoK
	COB Approval Follow Up	No.	24	Officer allowance to Nairobi: 6300*5days= 31,500	756,000	2210303	GoK
	Travel costs for COB approval follow up	No.	24	Return @ 20,000	240,000	2210301	GoK
	Sub Total				1,339,980		
IFMIS Management	Reconciliation of IFMIS and Manual Votebooks - officers' allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Monitoring entity IFMIS transactions in depts and Entities - officers' allowance	No.	4	10 officers working for 10 days @ 3,675*1 and 2940*9 = 301,350	1,205,400	2210309	GoK

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	End Year Operational Procedures – officers’ allowance	No.	1	10 officers working for 20 days @ 3,675*1 and 2940*9	602,700	2210802	GoK
	End Year Operational Procedures – conference (half board)	No.	1	10 officers working for 20 days (20*1500*20)	300,000	2210801	GoK
	Sub Total				2,409,450		
Accounting processing and cash operations	Reconciliation of Imprest Ledgers and Cash Book – officers’ allowance	No.	1	10 officers working for 20 days @ 3,675*1 and 2940*9	602,700	2210802	GoK
	Project Monitoring – officers’ allowance	No.	1	20 officers working for 20 days @ 3,675*1 and 2940*9	1,205,400	2210309	GoK
	Monthly Bank Reconciliations – officers’ allowance	No.	12	10 officers working for 5 days @ 3,675*1 and 2940*9 = 150,675	1,808,100	2210303	GoK
	Board of Survey – officers’ allowance	No.	1	20 officers working for 20 days @ 3,675*1 and 2940*9 = 1,205,400	0	2210309	GoK
	Sub Total				3,616,200		
Tax returns	Monthly Tax Returns Filing – officers’ allowance	No.	1	10 officers working for 10 days @ 3,675*1 and 2940*9	301,350	2210802	GoK
	Reconciliation of Itax PRNs –	No.	1	10 officers working for 10 days @ 3,675*1 and	301,350	2210802	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
	officers' allowance			2940*9			
	Sub Total				602,700		
Public Finance Management implementation	PFM Standing Committee – officers' allowance	No.	4	15 officers for 10 days: (10*2940*10 + (5*3675*10) = 477,750. Grand total 1,911,000	0	2210802	GoK
	PFM Standing Committee – Conference (half board)	No.	4	15 officers for 10 days: 15*10*1500. Grand total 255,000	0	2210801	GoK
	Sub Total				0		
Programme 1: General Administration, Planning and Support services							
Outcome: Effective service delivery							
Communication supplies services	Telephone – airtime	No.	12	Monthly airtime for director@3,000, 30 technical officers@2,000 = 63,000	756,000	2210201	GoK
	Office internet	No.	12	Monthly internet subscription for 3 offices @ 5,000 = 15,000	180,000	2210202	GoK
	Sub Total				936,000		
Hospitality supplies and services	Sugar	Monthly	10 kgs per month	Kshs. 130*10kgs*12	15,600	2210801	GoK
	Tea leaves	Monthly	10	Kshs. 400*10pkts*12	48,000	2210801	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
			boxes per month				
	Milk	Monthly	20 boxes per month	Kshs. 800*10*12	96,000	2210801	GoK
	Mineral water	Monthly	10 pcs of 20 litre bottle per month	Kshs. 500*10*12	60,000	2210801	GoK
	Replacement of cutleries/mugs/flasks	No.	1	10,000	10,000	2210801	GoK
	Milo	Monthly	1 pkt per month	Kshs. 800*12	9,600	2210801	GoK
	Hand wash soap (Dettol) 500ml	Quarterly	5 quarterly	Kshs. 200*5*4	4,000	2210801	GoK
	Sanitizer(500ml)	Quarterly	5 quarterly	Kshs. 400*5*4	4,000	2210801	GoK
	Sub Total				247,200		
Office Furniture and General	Visitors Chairs	No.	10	3 seater visitors chair @10,000	100,000	3111001	GoK
	Office Carpeting	No.	100	Carpeting of the	0	3111001	GoK

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Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity-code	Source of Funding
Equipment				treasury wing @ 10,000 per sq foot = 1,000,000			
	Office chairs	No.	20	Executive office chairs @7,000	140,000	3111001	GoK
	Sub Total				240,000		
ICT equipment	Internet Telephony - Each Treasury unit to be connected to telephone system	No.	15	30,000	0	3111002	GoK
	Microsoft Surface Pro – for CECM, CO and Director	No.	3	250,000	0	3111002	GoK
	Desktops – for new IB version	No.	5	90,000	450,000	3111002	GoK
	Laptops	No.	7	120,000	840,000	3111002	GoK
	Projector Screen	No.	1	40,000	40,000	3111002	GoK
	Projector	No.	1	70,000	70,000	3111002	GoK
	Camera HD	No.	1	150,000	150,000	3111002	GoK
		Sub Total				1,550,000	
Grand total					20,319,230		

MONITORING AND EVALUATION

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity- code	Source of Funding
Programme: County economic planning management							
Outcome: Improved livelihoods of County citizenry							
Sub-Programme: Project Monitoring							
Quarterly monitoring field visits	Lunch allowance during Field data collection by 12 staff on quarterly basis for 15 days	Quarters	4	540,000	2,160,000	2210309	CRF
Quarterly Monitoring report writing	Accommodation allowance for 12 staff during report writing	quarters	4		3,794,000	2210303	CRF
Quarterly report publication	Cost of printing reports on quarterly basis	Quarters	4	100,000	400,000	2210502	CRF
Digitization of M&E data collection tools	consultant fees for designing the system and training all staff on a new data collection tool kit.	Contract	10	600,000	0	2210711	CRF
	Travel cost for the 25 staff to be involved for atleast 5 days.	days	5	50,000	0	2210710	CRF

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Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity- code	Source of Funding
	Food and water for the 25 participants	days	5	62,500	312,500	2210802	CRF
	Hire of hall	days	5	5,000	0	2210704	CRF
Quarterly COMEC meetings for project performance review	Meeting for 16 member committee of chief officers and other 5 stakeholders and 5 member M&E Secretariat. Allowances to paid and conference facilities	Quarters	4	162,500	650,000	2210802	CRF
Sub Total					7,316,500		
Sub-Programme: Project evaluation							
Baseline data collection	Allowances for 12 staff who shall participate in field data collection at the beginning of the FY for 10 days .	sessions	1	360000	360,000	2210309	CRF

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Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity- code	Source of Funding
Baseline data report writing	Accommodation allowance for 9 staff during report writing for 5 days	Sessions	1	437500	437,500	2210303	CRF
	Conference facility payment	Sessions	1	112500	0	2210704	CRF
Baseline report publication	3 pieces of reports shall be printed and disseminated	Reports	3	5000	15000	2210502	CRF
Success story data collection and documentation	Allowance for a team of 5 staff carrying out field visits for 7 days to capture stories and innovations across the wards	Quarters	1	105,000	105,000	2210309	CRF
Meeting with County assembly economic planning committee	Travel and accommodation for quarterly meetings with 25 County assembly committee members and 5 economic planning directors, CEC	Quarters	4	1,214,000	4,856,000	2210303	

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity- code	Source of Funding
	and Chief officer						
Sub Total					5,773,500		
Programme: General administration, planning and support services							
Outcome: Effective and efficient service delivery							
Subprogramme Staff capacity development							
Training on result based monitoring and indicator frameworks	A total of 25 staff to be involved for atleast 3 days. To be paid travel costs	quarters	1	250,000	0	2210710	CRF
	Conference facility charges	Quarter	1	25,000	0	2210704	CRF
	Meals for the 5 days	Quarter	1	312,500	0	2210710	CRF
Training on e-County monitoring and evaluation system	A total of 25 staff to be involved for atleast 3 days. To be paid travel costs	quarters	1	250,000	0	2210710	CRF
	Conference facility charges	Quarter	1	25,000	00	2210704	CRF
	Meals for the 5 days	Quarter	1	312,500	0	2210710	CRF

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity- code	Source of Funding
Senior management course	A total of 2 staff to be involved for atmost 4 weeks. To pay training fees and re - embursed travel	Staff	2	185,000	0	2210710	CRF
Sub Total					0		
Subprogramme: Equipment purchase and maintenance							
Purchase of computer	2 desktops	computers	2	80,000	160,000	3111002	CRF
Computer maintenance	Maintenance of all Computers and laptops	computers	5	5000	25,000	2220210	CRF
Sub Total					185,000		
Subprogramme: Communication							
Purchase of airtime	All the 10 staff to be provided airtime on monthly basis	Months	12	24 000	288,000	2210201	CRF
Sub Total					288,000		
Subprogramme: Catering services							
Purchase of Catering requirements	Bottled Water, tea leaves , milk, and others on quarterly basis	quarters	4	14 652.5	58,610	2210801	CRF
Sub Total					58,610		
Grand Total					13,621,610		

ACTIVITY COSTING PROCUREMENT DIRECTORATE

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone, telex, faxmile	Airtime for Director SCM and Deputy DSC @10,000	No	24	1,000	220,000
		Airtime for 14 staff @3,000	NO	168	3,000	504,000
		Data Bundles	No	276	1,000	276,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Transport Allowances-kism trainings, for 15 officers for 2days @ 10,000	No	1	300,000	300,000
		Transport Allowance - Consolidation of Annual Procurement Plan in kisumu, for 10 officers 2 days @5,000	No	1	100,000	100,000
		Transport Allowance - Uploading of Annual Procurement Plan in Nairobi for 5officers for 2 days to and fro @10,000	No.	1	100,000	100,000
2210504	Advertising	Advertising for Framework Agreement /Agpo Sensitization ½ pg coloured	no	1	656,735	656,735
2210705	Field Training Attachments	Facilitation for officers to attend KISM @ 11,200 for 9 days for 15 officers	Semi annual	2	1,512,000	0
		Facilitation for officers to attend KISM/KSG @ 11,200 for 9 days	No	1	604,000	0
2210711	Tuition / training fees	Training fees for 15 participants @ 60,000 at	Semi annual	2	900,000	0

Bungoma County Budget 2023/2024

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Nairobi/Kisumu/Mombasa. Twice a year				
		KSG Training-SMC @ 140,000 for 6 officers	no	1	840,000	840,000
2210309	Field Allowance	Allowances for preparation of County consolidated procurement plan for 15 participants for 20days @ 11,200	No	1	3,360,000	3,360,000
		Preparation of Departmental procurement plan- 1. Allowances for 15 participants for 15 dqys @ 3000	NO	1	675,000	675,000
		Ammending the Procuremnt Plan after Supplementary Budget- Allowances for 15 participants for 15 dqys @ 3000	no	1	675,000	675,000
		Uploading of Annual/Ammended Procurement Plans Allowances for 7 participants for 25 dqys @ 11,200 in Nairobi	no	1	1,960,000	1,960,000
2210801	Catering services, receptions	Hotel/Facility service- For consolidation of procurement plan 2023-2024 20 days @ 2,500 for 15officers	no	1	750,000	750,000
		Hotel/Facility service for-	no	1	250,000	250,000

Bungoma County Budget 2023/2024

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Evaluation of Framework agreement. 10 officers for 10 days @2,500				
2210802	Committees Boards and Conferences	PPRA/PPIP Training-Allowances for 5participants for 10 days @ 12,500 at Nairobi/Kisumu/Mombasa.	No	1	625,000	625,000
		Arranging of procurement project files for PPRA Review-Allowances for 15 participants for 15 days @ 3,000.	No	1	300,000	300,000
		Inspection/verification of completed projects-Allowances for 15 participants for 5 days @ 3,000.	No.	1	225,000	225,000
		Facilitation for rolling, Semi-annual and Annual stock counts for staff involved in the exercise	No	1	900,000	900,000
		Sensitization of 61 MCA's for 5days twice a year@ 14,000.= 8,4540,000	No	1	3,821,500	3,821,500
		4 Facilitators for 5 days twice a year@ 14,000 = 560,000	No.	5	560,000	560,000
3111001	Purchase of Office Furniture and Fittings	Purchase of Office chairs	no	15	40,000	600,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
3111002	Purchase of Computers, Printers and other IT Equipment	Purchase of Laptop	no	7	180,000	1,260,000.00
	TOTAL VOTE					18,118,235

SPECIAL PURPOSE COORDINATING UNIT

S/ NO	SECTION	PROGRAM ME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPON SIBLE Entity - Code	SOURCE S OF FUND
	Ward Based Projects Administration	1. Coordinatio n of WBP implementa tion process	1. Project identification and Taking inventory/due diligence of the projects identified.	Facilitation for project submission	1. Allowances for 45 officers @5000 pax during project submission from field offices to Headquarte rs	225,000	2210309	GOK
			undertaking inventory for new ward based projects	cost for field allowances and lunches	Allowances for 12 staff during field work exercise @2940	-	2210309	GOK

Bungoma County Budget 2023/2024

S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
			2. Coordination of Bill of Quantities development	cost for coordination of BoQs	Conference cost for 15 officers @kshs 3000	-		GOK
			Ward Based Budget Tracking and Projects status	Allowances for County Assembly Budget committee members	1 engagement meeting with 25 County Budget Committee in Busia @11200	1,960,000	2210802	GOK
			Sub-Total			2,185,000		GOK
			2. Trainings and Capacity Building					GOK
		Staff Trainings and capacity development	4 weeks training for staff(Senior Management Course - Residential)	12 officers job-group K and above	Tuition fee for 5 officers @100000 for 4 weeks	0	2210710	GOK
			Sub-total			0		GOK
		Communication Supplies and Services						GOK
		1. Telephone, Telex,	Airtime for Staff/Chief officer/Director	Purchase of Airtime for	cost of airtime for 13 officers	720,000	2210201	GOK

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S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
		Facsimile and internet		Staff/Chief officer/Director	@5000 for 12 months			
		Catering Services & Reception	Catering services(Meetings)	Cost of catering services	Cost of catering services	600,000	2210802	GOK
			Sugar	Cost of catering services	Cost of acquiring the items for 12 months	36,363	2210801	GOK
			Milk(500mls)	Cost of catering services	Cost of acquiring the items for 12 months	48,000	2210801	GOK
			Water (18Litres)	Cost of catering services	Cost of acquiring the items for 12 months	16,000	2210801	GOK
			Milo	Cost of catering services	Cost of acquiring the items for 12 months	3,000	2210801	GOK
			General Office Supplies	Printing Paper	Cost of catering services	Cost of acquiring the items for 12	60,000	2210502

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S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
					months			
			Conqueror Paper	Cost of catering services	Cost of acquiring the items for 12 months	10,000	2210502	GOK
			pen	Cost of catering services	Cost of acquiring the items for 12 months	6,000	2210502	GOK
			Paper Clips (small) Pkt of 100	Cost of catering services	Cost of acquiring the items for 12 months	3,600	2210502	GOK
			Stapler (MEDIUM))	Cost of catering services	Cost of acquiring the items for 12 months	18,000	2210502	GOK
			Paper Punch (MEDIUM)	Cost of catering services	Cost of acquiring the items for 12 months	1,000	2210502	GOK
			Box File A4	Cost of catering services	Cost of acquiring the items for 12	1,200	2210502	GOK

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S/ NO	SECTION	PROGRAM ME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPON SIBLE Entity - Code	SOURCE S OF FUND
					months			
			Spring Files Plastic	Cost of catering services	Cost of acquiring the items for 12 months	24,000	2210502	GOK
			Envelopes A4	Cost of catering services	Cost of acquiring the items for 12 months	10,000	2210502	GOK
			Envelopes A5	Cost of catering services	Cost of acquiring the items for 12 months	5,000	2210502	GOK
			Envelopes A3	Cost of catering services	Cost of acquiring the items for 12 months	2,400	2210502	GOK
			Staple Pins 24/6 (pkt of 5000)	Cost of catering services	Cost of acquiring the items for 12 months	16,000	2210502	GOK
			Delivery Books	Cost of catering services	Cost of acquiring the items for 12	400	2210502	GOK

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S/ NO	SECTION	PROGRAM ME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPON SIBLE Entity - Code	SOURCE S OF FUND
					months			
			Hard Cover Book 4 Quire	Cost of catering services	Cost of acquiring the items for 12 months	120	2210502	GOK
			Yellow Stickers (small size)	Cost of catering services	Cost of acquiring the items for 12 months	10,000	2210502	GOK
			Staple Remover	Cost of catering services	Cost of acquiring the items for 12 months	14,000	2210502	GOK
			Pritt Glue	Cost of catering services	Cost of acquiring the items for 12 months	15,000	2210502	GOK
			Binding Combs spiral 8mm	Cost of catering services	Cost of acquiring the items for 12 months	4,200	2210502	GOK
			Binding Combs spiral 12mm	Cost of catering services	Cost of acquiring the items for 12	9,000	2210502	GOK

Bungoma County Budget 2023/2024

S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
					months			
			Binding Combs spiral 20mm	Cost of catering services	Cost of acquiring the items for 12 months	8,400	2210502	GOK
			Binding Transparent covers	Cost of catering services	Cost of acquiring the items for 12 months	14,000	2210502	GOK
			Binding Machine	Cost of catering services	Cost of acquiring the items for 12 months	5,000	2210502	GOK
			Sub-total			1,660,683		GOK
			Acquisition and Routine Maintenance of Assets					GOK
			Maintenance of Computers, Software and Networks	Installation of softwares and anti-virus for 45 computers in the field and 4 at the headquarter	Windows updates apps and anti-virus cost	200,000	2220210	GOK

Bungoma County Budget 2023/2024

S/ NO	SECTION	PROGRAM ME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPON SIBLE Entity - Code	SOURCE S OF FUND
				s				
			Purchase of laptops	Purchase of 4 laptops for HQ staff	Cost of 4 laptops @100000	300,000	3111002	GOK
			Purchase of office furniture	Purchase of 1 executive table and Chair and 1 work station	Cost of furniture @150000	150,000	3111001	GOK
			Sub-total			650,000		GOK
2	Field Operation Services	1. meeting with Field Officers	Quarterly meetings with Ward development Officers	Transport and lunch allowances	facilitation fee for 45 officers @3000 quarterly	540,000	2210303	GOK
		4. Routine supervision of project implementation process	Coordinator/Secerataria t/Technical office	Facilitation for routine project supervision	allowances for 4 offices for field supervision	529,200	2210303	GOK
			Sub-Total			1,069,200		GOK
		Section 3. Ward Based Projects Reports						GOK

Bungoma County Budget 2023/2024

S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
		1. Engagement with County Assembly and Finance Committees	Engaging the Committee on WBP budget related matters (WBP Policy, WBP SOPS- sessions will be undertaken in Kisumu	1 meeting per quarter with 11 MCA's and 10 Secretariat / 10 SPCU Secretariat	Allowances for 15 Finance Committee members @ ksh 14,000 for 7 days = 1,470,000, 6 members of secretariat @ 14,000 for 7 days =588,000, 11 budget committee members @14000 for 7 days = 1,078,000, 6 members of the secretariat @ 14,000 for 7 days=588,000, at Kisumu, CECM, CO Finance,	5,311,600	2210309	GOK

Bungoma County Budget 2023/2024

S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
					CO Economic Planning @ ksh. 16,800 for 7 days =352,800, 3 Directors @ 14,000=294,000, 12 Secretariat @ 11,200 for 7 days=940,800 per Quarter			
			Engagement with Finance Committees (on WBP financial and non-financial status reports) will be undertaken in Kisumu	11 MCA's and 10 Secretariat / 10 SPCU Secretariat	Allowances for 21 County assembly finance Committee members @14000	1,470,000	2210802	GOK
		Project profiling for 2022/23 financial year - to	Analysis and report writing to be undertaken out of station	Facilitating report writing exercise	allowances for 15 officers @11200 for 15 days in	2,520,000	2210303	GOK

Bungoma County Budget 2023/2024

S/NO	SECTION	PROGRAMME	DESCRIPTION OF ACTIVITIES	ACTION AREA	NOTES	AMOUNT	RESPONSIBLE Entity - Code	SOURCES OF FUND
		ascertain project performance			Busia			
				Sub-Total		9,301,600		GOK
4				TOTAL FOR RECURRENT		13,706,083		GOK
		Development Vote						GOK
		Ward Based Project allocation	Proposed Allocation to ward based projects for Fy 23/24 Kshs 855M	45 wards	Allocation for WBP @19000000 for 45	855,000,000	3110599	GOK
			Proposed ksh 225M for revenue mobilization in 45 wards	Facilitating wards for revenue mobilization	Allocation for WBP @5000000	225,000,000	3110599	GOK

ICT

ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
PROGRAMME 1: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY MANAGEMENT							
OUTCOME: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services							
Sp1: Electricity	Meter no.6419351-01. Amount payable per month is estimated to be Kshs. 5,000	Monthly	12		50,000	2210101	exchequer
Sp2: Water & Sewerage Charges	Meter no.04482091148425. Amount payable per month is estimated to be Kshs. 5,000	Monthly	12		50,000	2210102	exchequer
Sp3:Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 48 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps).	MBPS	48	82,500	2,700,000	2210201	exchequer
	Airtime for officer in the ICT @20	Monthly	12	5,000			
	Renewal of Telcom	Quarterly	4	600,000			
Sp4:Domestic	Acquisition of air	Monthly	12	20,000	1,000,000	2210301	exchequer

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
travel	tickets for Accounting officer @ 20k return						
	Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers, Economist, Finance officer, accountant, SCMO	Trips	20*12 trips	10,000			
Sp5:Accommodation	accommodation allowance				1,000,000	2210302	exchequer
Sp6:Daily Subsistence Sp7: Allowances and accommodation	Senior Management Course to be attended by 8 ICT officers	PAX	8	120,000	1,000,000	2210303	exchequer
	Accounting officer, FO, Econ, Accountant attending ICPAK training on County govt Public Finance Management Course	NO	4	100,000			
	SCMO attending KISM trainings	No.	2	100,000			
	Seminars for ICT officers	No.	7	80,000			
	Good governance seminar to be attended by the CO, records director and ICT director	NO	3	100,000			
Sp8: Printing and publishing	printing paper	No			50,000	2210502	exchequer

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
Sp9: Subscription to Newspapers,	Standard and nation newspaper: CO, ICT director	PCS	1040	60	50,000	2210503	exchequer
Sp10: Accommodation	ICT director - strategic leadership- KSG	DAYS	28	3,500	0	2210710	exchequer
	Training of ICT officers	DAYS	12	3,000*14days			
Sp11: Training Fees	Transformative Leadership training at KSG - CO	NO	1	150,000	0	2210711	exchequer
	Strategic leadership- KSG- ICT director	NO	1	150,000			
	Senior management course for 6 officers	PAX	6	120,000			
Sp12: Catering services, receptions, Ac	Drinking Water: For 5 offices	No.	12	28,800	2,000,000	2210801	exchequer
	Tea bags: For 2offices (Kshs. 2*24*12 months)	No.	576	5			
	Sugar: 50 kg	Kg	1	7,000			
	Milk: 5 Litres Per day	Litres	1300	100			
	Delmonte juice for CO office	No.	240	200			
	Catering services on meetings, preparation of policies and on repair and maintenance of ICT equipment at sub County level by ICT officers	No.	20	40,000			
Sp13: Committees	PFM	no	4	500,000	2,000,000	2210802	

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
Boards and conferences	committees@125,000						
	planning committees@125,000	no	4	500,000			
	consultative meetings with ICT committees	No		1,000,000			
Sp14: General Office Supplies (Paper	printing paper	REAM	15	600	620,000	2211101	exchequer
	RULED PAPERS	REAM	8	500			
	CONGUEROR PAPER BLUE	REAM	4	5,000			
	CONGUEROR PAPER CREAM	REAM	3	5,000			
	NOTEBOOK SHORTHAND A4	bundles	5	500			
	NOTEBOOK SHORTHAND A5	bundles	10	420			
	pen assorted	boes	10	800			
	paper pin 100g	pkts	5	50			
	paper clip (small) 100g	pkts	20	30			
	paper clip (large) 100g	pkts	20	65			
	paper punch (medium)	NO	15	600			
	Box File A4	NO	4	300			
	Sring file plastic	NO	4	70			
	file folderers	NO	4	60			
	Envoleps A5 bundles	pkt of 25	4	100			
	stapler pin 24/6	pkt of 5000	4	150			
	whiteout 20ml	NO	4	90			
cello tape (1 roll,size 1	pcs	4	50				

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
	inch)						
	Delivery Books	pcs	4	100			
	visitors Books	pcs	4	500			
	Diary Books	pcs	5	250			
	Hard cover Book 3 Quires	pcs	5	250			
	Hard cover Book 2Quires	PCS	5	100			
	glue paste (36g stick)	pcs	10	150			
	glue liquid (90g bottle)	pcs	5	100			
	carbon paper A4	PKT OF 100	3	1,300			
	Stapler Remover	pcs	2	80			
Sp16: subscription to Newspapers,	detergent powder	kg	50	50	50,000	2211103	exchequer
	Air fresher	NO	9	700			
	Hand wash liquid	lts	12	500			
	toilets soap	NO	12	250			
Sp17: Fuel	Refined fuels	Ltr				2211201	
Sp18: M/V insurance	Insurance expenses for 1 motor vehicle - CO	No.				2210904	
Sp19: M/V maintenance expenses	M/V maintenance expenses	No.				2220101	
P20: Maintenance of computers	repair of computers, cable lines, CCTVs repairs, repair of servers,antivirus installations	No			2,000,000	2220210	exchequer
Sp21: Purchase of	Cabinet	No.				3111001	

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	RESPONSIBLE ENTITY(CODE)	SOURCE OF FUNDING
Household Furniture and Institutional Equipment – office of the CO ICT and the secretary	Chairs	No.					
	Tables	No.					
Sp22: Purchase of computers, printers and other IT equipment	3 laptops @120,000, 2 desktop computers@80k and 2 printers@80k				680,000	3111002	exchequer
Sp23: Feasibility studies	pre feasibility studies					3111401	
Sp24: purchase of air conditioners, fans, and other heating appliances	purchase of air conditioners, fans and other heating appliances				70,000	2211310	exchequer
TOTAL RECURRENT ICT					14,370,000		

ICT DEVELOPMENT

CODE	ICT	PRINTED ESTIMATES FOR FY 2023/2024	PROJECTED ESTIMATES FOR FY 2024/2025	PROJECTED ESTIMATES FOR FY 2025/26
3111111	Purchase of ICT networking and Communications Equipments	33,250,000	34,912,500	36,658,125
	TOTAL DEVELOPMENT	33,250,000	34,912,500	36,658,125
	GRAND TOTAL RECURRENT AND DEV	47,620,000	50,001,000	52,501,050

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Emergency fund	100,000,000
2.	ICT development	33,250,000
3.	Project supervision	5,400,000
4.	Revenue facilities enhancement	27,550,000
5.	Health Management System	37,955,528
6.	TOTAL	204,155,528

PUBLIC ADMINISTRATION

Public Administration and Office of the County Secretary

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 Background for Programme(s) 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 2023/24, the department intends to construct 4 ward offices, conduct civic education and public participation exercises among other programmes.

PART D: PROGRAMME OBJECTIVES

S/No.	Programme	Objective
Public Administration		
1.	Service Delivery and Organizational Transformation	To promote the implementation of effective service delivery
2.	Stakeholder Engagement, Civic Education, and outreach services	To promote participatory and inclusive governance.
3.	General Administration, Planning and Support Services	To promote efficient service delivery
Office of the County secretary and ICT		
1.	Human resource and records management	To develop, implement and monitor human resource management policies.
2.	Public sector information and communication technology management	To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.
3.	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2025/26
Public Administration Management and Administration

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of M/V procured	-	-	3	1	1	1
			No. of transport and mechanical yard operationalized	-	-	-	1	-	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	-	-	-	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	5	5	5	4	6	8
Purchase of Uniforms for 45 ward administrators		Uniforms for ward admin and sub County admin	No. of uniforms purchased	45 (ceremonial)	45 (ceremonial)	54	54	54	54

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and 9 sub County administrations									
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	386	386	386	386	386	386
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	236	236	236	236	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	150	150	150	150	-	70
Staff trainings		Staff training	No. of staff trained	450	394	400	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: Public Participation, Civic Education and outreach services									
Outcome: Participatory and inclusive governance									
Public participation		Public participation exercise held	No. of public participation fora	9	9	45	45	45	45

Bungoma County Budget 2023/2024

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Civic education		Civic education exercise held	No. of civic education for a	9	9	45	45	45	45
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Service delivery and organizational transformation									
Outcome: Effective service delivery									
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	6	4	4
			No. of ward admin offices constructed	-	-	-	6	4	4
			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 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	2	1ry	4	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	2	2	2	2
Staff trainings		Staff members trained	No. of staff trained	24	16	25	30	35	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

PART F: Summary of Expenditure by Programmes and sub programmes 2021/2022 – 2024/25

Programme	Approved budget	Actual Expenditure	Baseline Estimate	Estimate s	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Public service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Outcome: Efficient and effective service delivery						
Sp1.1:salaries	185,483,090	185,345,969	237,200,727	394,636,934	414,368,781	435,087,220
Sp1.2:utilities	2,800,000	2,325,820	18,048,000	5,700,000	5,985,000	6,284,250
Sp1.3:maintenance	320,000	0	19,300,000	1,730,000	1,816,500	1,907,325
Sp1.4:operations	13,584,058		24,445,184	41,326,038	43,392,340	45,561,957
Sp1.5:contracted security and cleaning services	38,400,000	37,397,687	64,030,979	67,179,450	70,538,423	74,065,344
Sp1.6:purchase of uniforms	11,200,000	11,173,220	8,000,000	4,000,000	4,200,000	4,410,000
Sp1.7:Medical insurance	0	0	100,000,000	180,000,000	189,000,000	198,450,000
Sp1.8staff development	5,280,000	3,986,200	5,175,000	0	0	0
Sp1.9:national holidays			4,000,000	10,000,000	10,500,000	11,025,000
Sp1.10:devolved units	6,531,013	5,631,100	12,422,620	9,000,000	9,450,000	9,922,500
Sp1.11:pending bills	10,380,519		6,769,503	0	0	0
Sp1.12:purchase of motor buses	0	0	26,000,000	0	0	0
Total programme 1	278,978,680	253,446,069	525,392,013	713,572,422	749,251,043	786,713,595
Programme 2: Public Participation, Civic Education and outreach services						
Outcome: Participatory and inclusive governance						

Programme	Approved budget	Actual Expenditure	Baseline Estimate	Estimate s	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Sp2.1:Public Participation	0	0	8,000,000	4,000,000	4,200,000	4,410,000
Sp2.2:Civic education	0	0	6000000	4,000,000	4,200,000	4,410,000
Total programme 2	0	0	14,000,000	8,000,000	8,400,000	8,820,000
Programme 3: Service delivery and organizational transformation						
Outcome: Effective service delivery						
Sp3.1Service Delivery and Organizational Transformation	0	0	8,422,621	10,000,000	10,500,000	11,025,000
Total programme 3	0	0	8,422,621	10,000,000	10,500,000	11,025,000
Total Expenditure for P1+P2+P3	278,978,680	253,446,069	547,814,634	731,572,422	798,385,455	838,304,728
Office of the County Secretary and County Attorney						
Programme 1: General Administration, Planning and Support Services (County secretary)						
Outcome: Efficient and effective service delivery						
Payroll cleaning	2,000,000	1,800,000	5,000,000	2,000,000	2,100,000	2,205,000
Staff and workplace surveys	2,000,000	1,500,000	3,000,000	2,000,000	2,100,000	2,205,000
Staff trainings and performance contracting	2,000,000	2,000,000	5,000,000	0	0	0
Records management	1,000,000	1,000,000	1,000,000	5,000,000	5,250,000	5,512,500
Utilities and maintenance	715,756	480,511	1,788,129	1,300,000	1,365,000	1,433,250
Operation	5,955,840	3,819,489	8,000,000	3,500,000	3,675,000	3,858,750
Kenya Devolution Support Programme	45,786,000	15,279,380	52,805,780	0	0	0
Medical cover	159,353,305	159,353,305	22,269,496	0	0	0
Rent			15,000,000	0	0	0
Salaries	46,566,903	45,734,554	15,215,886	0	0	0
Total Expenditure 1	264,662,048	229,194,332	129,079,291	13,800,000	14,490,000	15,214,500
Programme 3: : General Administration, Planning and Support Services County Attorney						
Outcome: Efficient and effective service delivery						

Programme	Approved budget	Actual Expenditure	Baseline Estimate	Estimate s	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Sp3.1:utilities	75,124	75,104	104,000	500,000	525,000	551,250
Sp3.2:maintenance	313,019	313,000	1,300,000	300,000	315,000	330,750
Sp3.3:operations	6,260,297	2,604,135	7,099,224	5,200,000	5,460,000	5,733,000
Sp3.4:Legal fees	10,016,476	9,455,755	19,016,476	6,000,000	6,300,000	6,615,000
Total expenditure programme 3	16,276,773	12,447,994	28,923,700	12,000,000	12,600,000	13,230,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22 – 2024/25

Economic classification	Approved budget	Actual Expenditure	Baseline	Estimate s	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
Current Expenditure	278,978,680	253,446,069	539,392,013	781,572,422	820,651,043	861,683,595
Compensation to Employees	185,483,090	1,853,459,692	225,497,407	394,636,934	414,368,781	435,087,220
Use of goods and services	93,495,590	68,100,100	213,894,606	156,935,488	164,782,262	173,021,376
Current Transfers to Government Agencies	-	-	-	0	0	0
Social Benefits	-	-	100,000,000	180,000,000	189,000,000	198,450,000
Non-Financial Assets	-	-	-	0	0	0
Capital Expenditure	-	-	-	0	0	0
Compensation to Employees	-	-	-	0	0	0
Use of goods and services	-	-	-	0	0	0
Capital Transfers to Government Agencies	-	-	-	0	0	0
Non-Financial Assets	-	-	8,422,621	50,000,000	52,500,000	55,125,000
Total Expenditure	278,978,680	253,446,069	547,814,634	781,572,422	820,651,043	861,683,595

Programme	Approved budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
OFFICE OF THE COUNTY SECRETARY AND COUNTY ATTORNEY						
Current Expenditure	264,662,048	229,194,332	128,451,014	25,800,000	27,090,000	28,444,500
Compensation to Employees	46,566,903	45,734,554	15,213,886	-	-	-
Use of goods and services	13,955,840	8,827,093	90,967,632	25,800,000	27,090,000	28,444,500
Current Transfers to Government Agencies	45,786,000	15,279,380	-	-	-	-
Social Benefits	159,353,305	159,353,305	22,269,496	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	82,653,681	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	29,847,901	-	-	-
Capital Transfers to Government Agencies	-	-	520,858,780	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	264,662,048	229,194,332	211,104,695	25,800,000	27,090,000	28,444,500

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22 – 2024/25

Economic classification	Approved budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
Current Expenditure	278,978,680	253,446,069	539,392,013	781,572,422	820,651,043	861,683,595
Compensation to Employees	185,483,090	1,853,459,692	225,497,407	394,636,934	414,368,781	435,087,220
Use of goods and services	93,495,590	68,100,100	213,894,606	156,935,488	225,018,692	236,269,626

Economic classification	Approved budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Current Transfers to Government Agencies	-	-	-	-		-
Social Benefits	-	-	100,000,000	180,000,000	210,000,000	220,500,000
Non-Financial Assets	-	-	-	-		
Capital Expenditure	-	-	8,422,621			
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	8,422,621	50,000,000	52,500,000	55,125,000
Total Expenditure	278,978,680	253,446,069	547,814,634	781,572,422	820,651,043	861,683,595
OFFICE OF THE COUNTY SECRETARY AND COUNTY ATTORNEY						
Current Expenditure	264,662,048	229,194,332	128,451,014	25,800,000	27,090,000	28,444,500
Compensation to Employees	46,566,903	45,734,554	15,213,886	-	-	-

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Economic classification	Approved budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Use of goods and services	13,955,840	8,827,093	90,967,632	25,800,000	27,090,000	28,444,500
Current Transfers to Government Agencies	45,786,000	15,279,380	-	-	-	-
Social Benefits	159,353,305	159,353,305	22,269,496	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	82,653,681	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	29,847,901	-	-	-
Capital Transfers to Government Agencies	-	-	520,858,780	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	264,662,048	229,194,332	211,104,695	25,800,000	27,090,000	28,444,500

PART H: Summary of Expenditure by programme, sub-programme and Economic

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1:General Administration planning and support services(psm)						
Outcome: efficient and effective service delivery						
Current Expenditure	278,978,680	253,446,069	525,392,013	731,572,422	768,151,043	806,558,595
Compensation to Employees	185,483,090	185,345,969	237,200,727	394,636,934	414,368,781	435,087,220
Use of goods and services	93,495,590	68,100,100	188,191,286	156,935,488	164,782,262	173,021,376
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	100,000,000	180,000,000	189,000,000	198,450,000
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Assets						
Total Expenditure	278,978,680	253,446,069	525,392,013	731,572,422	768,151,043	806,558,595
Programme 1:General Administration planning and support services(County secretary)						
Outcome: efficient and effective service delivery						
Current Expenditure	264,662,048	229,194,332	129,079,291	13,800,000	14,490,000	15,214,500
Compensation to Employees						
Use of goods and services	264,662,048	229,194,332	129,079,291	13,800,000	14,490,000	15,214,500
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure	264,662,048	229,194,332	129,079,291	13,800,000	14,490,000	15,214,500
Programme 1:General Administration planning and support services(County attorney)						
Outcome: efficient and effective service delivery						
Current Expenditure	16,276,773	12,447,994	28,923,700	12,000,000	12,600,000	13,230,000
Compensation to Employees						
Use of goods and services	16,276,773	12,447,994	28,923,700	12,000,000	12,600,000	13,230,000
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Agencies						
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure	16,276,773	12,447,994	28,923,700	12,000,000	12,600,000	13,230,000
Programme2:public participation ,civic education and outreach services						
Current Expenditure	6,000,000	6,000,000	14,000,000	8,000,000	8,400,000	8,820,000
Compensation to Employees	6,000,000	6,000,000	14,000,000	8,000,000	8,400,000	8,820,000
Use of goods and services						
Current Transfers to Government Agencies	0	0	0			
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Agencies						
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure programme 2	6,000,000	6,000,000	14,000,000	8,000,000	8,400,000	8,820,000
Programme3 : Service delivery and organizational transformation						
Current Expenditure			8,422,621	50,000,000	52,500,000	55,125,000
Compensation to Employees						
Use of goods and services			8,422,621	50,000,000	52,500,000	55,125,000
Current Transfers to Government Agencies			0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to	0	0	0	0	0	0

Expenditure classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Government Agencies						
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure			8,422,621	50,000,000	52,500,000	55,125,000

PART I: Summary of Human Resource Requirement

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2022	2022/23 funded positions	2023/24 positions to be funded	2024/25 projection positions to be funded	2025/26 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		Sergent	C	4	4	4	4	4
13		Sergent	E	2	2	2	2	2
14		Supply Chain Management Assistant [1]	K	1	1	1	1	1

Bungoma County Budget 2023/2024

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2022	2022/23 funded positions	2023/24 positions to be funded	2024/25 projection positions to be funded	2025/26 projection position to be funded
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
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

Bungoma County Budget 2023/2024

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2022	2022/23 funded positions	2023/24 positions to be funded	2024/25 projection positions to be funded	2025/26 projection position to be funded
38		Senior Supply Chain Management Officer	L	1	1	1	1	1
39		Senior Telephone Operator	E	1	1	1	1	1
40		Social Welfare Officer[3]	H	1	1	1	1	1
41		Superintendent[3]	H	1	1	1	1	1
42		Office Administrative Assistant [2]	H	1	1	1	1	1
43		Office Administrative Assistant [3]	G	3	3	3	3	3
44		Overseer	C	1	1	1	1	1
45		Principal Administrative Officer	N	6	6	6	6	6
46		Principal Driver	J	5	5	5	5	5
47		Principal HRM & Development	N	2	2	2	2	2
48		*HRM Assistant[2]	J	2	2	2	2	2
49		*HRM Assistant[3]	H	2	2	2	2	2
50		*ICT Officer [2]	J	3	3	3	3	3
51		*Public Communications Officer[1]	K	1	1	1	1	1
52		*Public Communications 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
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

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Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th June 2022	2022/23 funded positions	2023/24 positions to be funded	2024/25 projection positions to be funded	2025/26 projection position to be funded
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
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

Bungoma County Budget 2023/2024

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2022	2022/23 funded positions	2023/24 positions to be funded	2024/25 projection positions to be funded	2025/26 projection position to be funded
86		Cleaner[1]	A	4	4	4	4	4
87		Cleansing Supervisor	C	1	1	1	1	1

OFFICE OF THE COUNTY ATTORNEY

STAFF ESTABLISHMENT					
	POSITION	Job Group	OPTIMAL	IN POST	VARIANCE
1.	County Attorney	T	1	1	0
2.	County Solicitor	S	1	0	(1)
3.	Chief Legal Counsel	R	3	0	(3)
4.	Director Administration	R	1	0	(1)
5.	Deputy Chief Legal Counsel	Q	3	0	(3)
6.	Deputy Director Administration	Q	1	0	(1)
7.	Principal Legal Counsel	P	3	0	(3)
8.	Senior Legal Counsel	N	4	0	(4)
9.	Legal Counsel I	M	6	0	(6)
10.	Legal Counsel II	L	6	0	(6)
11.	Legal Officer II	L	0	1	0
12.	Legal Clerk	K	3	0	3
13.	Office Administrative Asst.	K - M	1	1	0
14.	Administrative Officers	J - L	2	2	0
15.	Clerical Officer	F - H	1	1	0
16.	Legal Researchers (Interns)	contract	2	0	2
17.	Human Resource Officer	K - M	1	0	1
18.	Finance Officer	K - M	1	0	1
19.	Economist	K - M			
20.	Accountant	K - M	1	0	1
21.	Procurement Officer	J - L	1	0	1
22.	ICT Officer	J - L	1	0	1
23.	Librarian	J - L	1	0	1
24.	Driver	H - G	2	0	2
Total			47	6	41

PART I: ACTIVITY COSTING

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
PROGRAMME:GENERAL ADMINISTRATION ,PLANNING AND SUPPORT SERVICES							
OUTCOME:EFFICIENT AND EFFECTIVE SERVICE DELIVERY							
Sp1: Payment of staff salaries	Basic salary	Months	12	22,681,861	Required amount kshs 432,057,719 available amount kshs.383,686,934 (shortfall 48,420,785)	2110101	Exchequer
	Rental house allowance	Months	12	4,616,385			
	commuter allowance	Months	12	2,918,000			
	Health risk allowance	Months	12	27,000			
	Extraneous allowance	Months	12	7,000			
	Transfer allowance	Months	12	238,050			
	Disability allowance	Months	12	20,000			
	Gratuity	Months	12	124,754			
	Pension	Months	12	4,060,816			
	NITA	Months	12	39,350			
	leave allowance	Months	12	5,120,203			
Recruitment			11,413,302				
Sp3: Electricity Expenses	County headquarter offices meter no	Months	12	15,000	1,000,000	2210101	exchequer
	fuel for County generator	Months	12	10,000			
	south bukusu acc no 30077051 and 45977097	Months	12	3,000			
	mbakalo meter no 251852	Months	12	3,000			
	sitikho 59167684	Months	12	3,000			
	kapkateny14104563300	Months	12	3,000			
	matulo 27062421	Months	12	3,000			
	siboti 37193712637	Months	12	3,000			
	township41010195	Months	12	3,000			
	chwele 106781855	Months	12	3,000			
kimilili20469792	Months	12	3,000				

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	kanduyi sub County 14251772464	Months	12	3,000			
	luuya bwake46716395	Months	12	3,000			
	soysambu 14240820390	Months	12	3,000			
	lwandanyi54400932742	Months	12	3,000			
	misikhu37168636258	Months	12	3,000			
	namwela 37186633048	Months	12	3,000			
	webuye west 15609456	Months	12	3,000			
	khalaba ward 40562001	Months	12	3,000			
	mukuyuni 54600745944	Months	12	3,000			
	naitiri 92100017109	Months	12	3,000			
Sp4: Water and Sewerage charges	water bills headquarter	Months	12	5,000	200,000	2210102	exchequer
	webuye town hall 30410072	Months	12	2,000			
	kimilili50210110	Months	12	2,000			
	maraka17011278	Months	12	2,000			
Sp5: Procurement of airtime	Chief officer	Months	12	7,000	1,200,000	2210201	exchequer
	Directors 2	Months	12	5,000			
	Technical staff-25 pax	Months	12	3,000			
Sp6: Airticket, bus travel, train	CECM	trips	12	30,000	2,000,000	2210301	exchequer
	Chief officer	trips	12	30,000			
	Directors 2	trips	12	24,000			
	Technical staff 25pax	trips	8	5,000			
Sp7: Accommodation	CECM	Quarterly	4	16800*17days	3,000,000	2210302	exchequer
	C O	Quarterly	4	16800*15days			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
n Allowance	Directors 2	Quarterly	4	14000*10days*2			
	Local travels for technical staff 5	Quarterly	4	11200*5days			
	Local travels for technical staff 5	Quarterly	4	6300*5days			
Sp8: Daily Subsistence Allowances	CECM	Quarterly	4	16800*17days	3,500,000	2210303	Exchequer
	C O	Quarterly	4	16800*15days			
	Directors 2	Quarterly	4	14000*10days*2			
	Local travels for technical staff 5	Quarterly	4	11200*5days			
	Local travels for technical staff 5	Quarterly	4	6300*5days			
Sp9: Field Allowance-National holidays	Labour day(1.)stakeholder invitation 50per ward*45=2250*1,000=2,250,000 2.)County staff 100*2,940=200,000 3.)hire of venue 30,000 4.)hire of chairs 3,000*15=45,000 5.)hire of tents 4,500*30=135,000 6.)water 250 bale*400kshs=100,000	No.	1	500,000	10,000,000	2210309	exchequer
	Jamhuri day 1.)stakeholder invitation 50per ward*45=2250*1,000=2,250,000 2.)County staff 100*2,940=200,000 3.)hire of venue 30,000 4.)hire of chairs 3,000*15=45,000 5.)hire of tents 4,500*30=135,000 6.)water	NO	1	3,500,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	250 bale*400kshs=100,000 7.)legislatures65pax*5,000=325,000						
	Madaraka day1.)stakeholder invitation 50per ward*45=2250*1,000=2,250,000 2.)County staff 100*2,940=200,000 3.)hire of venue 30,000 4.)hire of chairs 3,000*15=45,000 5.)hire of tents 4,500*30=135,000 6.)water 250 bale*400kshs=100,000 7.)legislatures65pax*5,000=325,000	NO	1	3,500,000			
	mashujaa day1.)stakeholder invitation 50per ward*45=2250*1,000=2,250,000 2.)County staff 100*2,940=200,000 3.)hire of venue 30,000 4.)hire of chairs 3,000*15=45,000 5.)hire of tents 4,500*30=135,000 6.)water 250 bale*400kshs=100,000 7.)legislatures 65*5,000=325,000	NO	1	3,500,000			
	christmas tree lighting 1.Donations of xmas gifts to opharnages and other less fortunate assorted items	NO	1	1,000,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	kshs.300,000 2.)hire of chairs 1,000*15=15,000 3.)hire of tents 4,500*10=45,000 4.)water 50 bale*400kshs=20,000 5.)sodas 50bales*800kshs =40,000 5.)caterings services 500pax*700=350,000						
Sp11: Foreign travels	Accommodation	trips	2	1,000,000	3,000,000	2210402	exchequer
	daily subsistence allowance	Trips	2	1,000,000		2210403	exchequer
	sundry items	trips	2	200,000		2210404	exchequer
	travel cost	Trips	2	800,000		2210401	exchequer
Sp12: Advertising Awareness and Campaigns	Advertisement for cleaning and security guards	No	1	500,000	500,000	2210504	exchequer
Sp13: publishing and printing services	publishing and printing services of his Excellency the president and his excellency the Governors portraits for the sub County offices and other County offices	no	100	3,000	300,000	2210502	exchequer
SSp14: subscription to Newspapers	CECM(standard and daily nation)	months	12*20 days*2	60	100,000	2210503	exchequer
	CO(standard and daily nation)	months	12*20 days*2	60			
	Directors office(standard and daily nation)	months	12*20 days*2	60			
	Reception office(daily nation)	months	12*20 days*1	60			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	administrators office(standard)	months	12*20 days*1	60			
Sp15: Trade shows and exhibitions	registration into trade fairs and exhibition of County affairs in trade shows	NO	1	500,000	500,000	2210505	exchequer
Sp16:Rents and Rates – Non-Residential	Cost of rent for sub-County offices and ward offices.	NO	33	84,000	3,000,000	2210603	exchequer
	Rent for the black house	NO	12	30,000,000			
	Cost of rent for village admins	NO	0	-			
Sp17: Training Fees	Senior management course at KSG @120,000*8	No of people	4	960,000	0	2210711	exchequer
	ICPAK trainings for 2 accountants @65,000*2*2	No of trainings	2	260,000			
	KISM training for 1 procurement officers @60,000*2	No of trainings	2	120,000			
Refresher courses for 4 drivers@30,000*	No of trainings	1	120,000				
Strategic leadership course at KSG @150,000*2	No of people	2	300,000				
Administrative officers trainings@50,000*4	No. of people	4	200,000				
Sp18:	sub County and ward admins training on good governance	No of people	54	600,000			
	village admins training on good governance	No of people	236	800,000			
	Enforcement officers training on security management.	No of people	50	640,000			
Sp18:	Senior management course at	No. of	4	336,000	0	2210710	exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Accommodation Allowance	KSG per diem @2,800*30*4	people					
	ICPAK trainings for 4 accountants per diem @11,200*4*7*2	No of trainings	2	627,200			
	KISM training for 4 procurement officers per diems @11,200*4*7*2	No of trainings	2	627,200			
	Refresher courses for 4 drivers per diems @6,300*4*7	No of trainings	1	176,400			
	Strategic leadership course at KSG per diems @4,200*30*2	No of people	2	252,000			
	Administrative officers trainings per diems @11,200*4*7	No. of people	4	313,600			
	sub County and ward administrators training on good governance	No of people	54	400,000			
	village administrators training on good governance	No of people	236	767,600			
	Enforcement officers training on security management.	No of people	50	500,000			
Sp19: Research Allowance	customer satisfaction surveys =(20 Officers*2940*4qtrs*2days per qrt	No	4	500,000	0	2210705	exchequer
Sp20: Catering services	Catering services for Meetings with sub County and wards administrators 4 times in a year – lunches and refreshment:2,000*80 pax*4qtr	No	4	640,000	4,600,000	2210801	exchequer
	Catering services stakeholders	No	1	600,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	engagement meetings with MCAs in kisumu @ 3,000*40*5days						
	Catering services during preparation of planning, budget and financial documents @10documents*100,000	No	10	1,000,000			
	Catering services during Commemoration of 4 national days/events: @4*600,000	No	4	2,400,000			
	Provision of catering services ie Tea bags,sugar,water,milk	assorted		800,000			
Sp21: Committees, Boards and Conferences	consultative meeting with legislatures @3,000,000	NO	1	3,000,000	9,631,972	2210802	exchequer
	consultative meeting with ward administrators@250,000*4	NO	4	1,000,000			
	consultative meetings with village administrators@300,000*4	No	4	1,200,000			
	consultative meetings with sub County admins @100,000*4	NO	4	400,000			
	consultative meetings with enforcement officers @250,000*4	NO	4	1,000,000			
	consultative meetings with Civil Society Organizations@100,000*4	NO	4	400,000			
	consultative meetings with County union officials	NO	4	400,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	@100,000*4						
	Development schemes of service for enforcement officers	NO	1	300,000			
	Development of performance management system for performance contracting	NO	1	400,000			
	Development of complain redress mechanism policy	NO	1	300,000			
	Development of transport policy	NO	1	300,000			
	Development of fleet management policies	NO	1	300,000			
	Preparation of planning documents i.e CIDP,ADP	NO	2	500,000			
	preparation of budget documents i.e CBROP,MTEF,CFSP,PBB,WOR KPLANS,PROCUREMENT PLANS	NO	8	800,000			
	preparation of financial report ie Quartely reports,annual reports	NO	5	300,000			
	Public Finance Management committee@100,000*4	NO	4	400,000			
Sp22: Purchase of Uniforms and Clothing for enforcement officers and village admins.	Pair of Uniform@5,500	No.	367	2,018,500	4,000,000	2211016	exchequer
	Boots@2,000	No.	367	734,000			
	Socks @200	No.	367	73,400			
	Laynard@200	No.	168	33,600			
	Belt@550	No.	200	110,000			
	Barret@600	No.	200	120,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Ceremonial shirt@1,500	No.	367	550,500			
	Tie@300	No.	200	60,000			
	Village admins uniforms	No.		2,300,000			
Sp23: General Office Supplies (Paper)	Printing paper	reams	300	700	1,000,000	2211101	Exchequer
	Ruled papers	reams	67	500			
	Conqueror Paper	reams	20	4,500			
	paper punch(medium)	no	12	300			
	box file	no	100	250			
	spring files plastic	no	200	60			
	staple pins giant 66/14	pkts	30	600			
	white out20mls	pcs	20	90			
	staplers	pcs	10	500			
	yellow stickers(medium and large size)	pcs	100	300			
	paper shredder	pcs	3	15,000			
	carbon papers a4	pkts of 100	30	800			
	binding papers	no	50	700			
	embossed covers	reams	5	15,000			
	transparent covers	reams	5	20,000			
Tonnors		30	12,000				
highlighter pkt of 10	pkt	7	8,000				
Sp24: sanitary and cleaning services	procurement of cleaning materials ie servittes,toiletries,cleaning detergents etc	assorted		230,000	230,000	2211103	exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Sp25: Refined Fuels and Lubricants for Transport	KBG 296C	Litres	2,400	170	3,000,000	2211201	exchequer
	GKA204D	Litres	2,400	170			
	39CG014A	Litres	2,400	170			
	KBG280C	Litres	2,400	170			
	KAW671Z	Litres	2,400	170			
	KAW666Z	Litres	2,400	170			
	KAW801Z	Litres	2,400	170			
Sp26: membership fee, subscription to professional bodies	ICPAK	NO	1	11,200	100,000	2211306	exchequer
	KISM	NO	1	10,000			
	IEA	NO	1	10,000			
	Other professional bodies	No	5	50,000			
Sp27: Temporal imprests	standing imprests cecm and co	monthly	10	300,000	3,000,000	2210320	exchequer
Sp28: Contracted Guards and Cleaning Services	provision of security services	monthly	12	55,471,680	67,179,450	2211305	exchequer
	provision of cleaning services	monthly	12	11,074,770			
Sp29: Motor Vehicle Insurance	KBG 296C	No	1	200,000	1,000,000	2210904	exchequer
	GKA204D	No	1	200,000			
	39CG014A	No	1	220,000			
	KBG280C	No	1	180,000			
	KAW671Z	No	1	180,000			
	KAW666Z	No					
	KAW801Z	No	1	180,000			
Sp30: Medical insurance	Medical cover for all County employees		1	180,000,000	180,000,000	2210910	exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Sp31: Maintenance Expenses – Motor Vehicles	KBG 296C	NO	2	100,000	800,000	2220101	exchequer
	GKA204D	NO	2	100,000			
	39CG014A	NO	2	100,000			
	KBG280C	NO	2	100,000			
	KAW671Z	NO	2	50,000			
	KAW666Z	NO					
	KAW801Z	NO	2	50,000			
	Tyres	NO	12	30,000			
Sp32: Maintenance of computers	Routine maintenance of computers, printers and telephone lines	No			500,000	2220201	exchequer
Sp33: Maintenance of buildings	repair of CECM AND Cos office	No			430,000	2220205	exchequer
Sp34: maintenance office furniture	maintenance office furniture	No			200,000	2220202	exchequer
Sp35: Purchase of Office Furniture and Fittings	Furniture for the HQ and ward offices	No				3111001	
Sp36: Supplier credit	payment of pending bills as attached list		1		0	2410104	exchequer
Sp37: purchase of computers	laptops core i7	No	3	120,000	1,000,000	3111002	exchequer
	printers	No	3	80,000			
	tonners	No	25	16,000			
Sp38: Purchase of airconditioners, fan and other	airconditioners	no	2	30,000	228,295	3111003	exchequer
	water dispensers	no	5	25,000			
	cable extensions	no	8	3,500			
	fans	no	4	3,500			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
heating appliances							
Sp39: Purchase of fire extinguishers in the offices	Purchase of fire extinguishers in the offices	No			500,000	3111106	exchequer
TOTAL FOR PROGRAMME 1							
PROGRAMME 2:PUBLIC PARTICIPATION,CIVIC EDUCATION AND OUTREACH SERVICES							
OUTCOME: PARTICIPATORY AND INCLUSIVE GOVERNANCE							
Sp1: Field Operational Allowance – civic education and public participation	stakeholder consultations on development public participation policy	NO	1	500,000	8,000,000	2210310	Exchequer
	Benchmarking on best practices on public participation	NO	1	500,000			
	Development of a public participation and civic education framework	NO	1	500,000			
	Sensitize stakeholders on role of County government in enhancing citizen participation in County affairs programmes and projects	NO	1	1,000,000			
	Organization of TOT on civic education for ward administration	NO		500,000			
	One civic education session per ward 100,000*Per ward	No	45	4,500,000			
	preparation of reports	No		500,000			
TOTAL FOR PROGRAMME 2:					8,000,000		

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
HOSPITALITY FOR DEVOLVED UNITS							
Sp1: Committee boards and conference (facilitation for devolved units)	Sub County admins 9 sub counties	monthly	12	50,000			
	Ward admins 45 wards	monthly	12	30,000			
	Village admins 236 villages	monthly	12	10,000			
TOTAL FOR DEVOLVED UNITS					9,000,000		
GRANT TOTAL RECCURENT					731,572,422		
DEVELOPMENT							
OUTCOME: EFFECTIVE SERVICE DELIVERY							
Sp1: Other Infrastructure and civil works(construction of ward offices)	Kimaeti	No	1	10,000,000	50,000,000	3111504	Exchequer
	South Bukusu	No	1	10,000,000			
	Kapkateny	No	1	10,000,000			
	Milima	No	1	10,000,000			
	Kabuchai/Chepyuk	No	1	10,000,000			
TOTAL FOR PROGRAMME 3					50,000,000		
GRANTDTOTAL FOR PROGRAMME1+PROGRAMME2+PROGRAMME3					781,572,422		

PENDING BILLS FOR CLEANING AND SECURITY SERVICES

S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	PAYMENT 1 F/Y 2020/2021	OUTSTANDING BALANCE
1	PROVISION OF CLEANING SERVICES	REINOS CLEANING SERVICES	2,854,800	1,427,400	1,427,400
2	PROVISION OF CLEANING SERVICES	KIMS KISIKA MULTI SUPPLIES LTD	13,732,477	375,000	13,357,477
3	PROVISION OF CLEANING SERVICES	BRIGHTSHINE ENTERPRISES	10,337,760	4,200,000	6,137,760
3	PROVISION OF SECURITY SERVICES	COSMABIK SECURITY SERVICES	308,850	-	308,850

S/NO	PROJECT NAME	CONTRACTED COMPANY	OUTSTANDING BALANCE	PAYMENT 1 F/Y 2020/2021	OUTSTANDING BALANCE
4	PROVISION OF SECURITY SERVICES	PRIDE KINGS SERVICES	1,287,000	-	1,287,000
5	PROVISION OF SECURITY SERVICES	CROWN FORCE SECURITY SERVICES	1,467,284	-	1,467,284
	TOTAL		29,988,171.00	6,002,400.00	23,985,771.00

PROJECT LIST

	Item	Allocation
1.	Construction of Kimaeti ward offices	10,000,000
2.	Construction of South Bukusu ward offices	10,000,000
3.	Construction of Kapkateny ward offices	10,000,000
4.	Construction of Milima ward offices	10,000,000
5.	Construction of Kabuchai/Chepyuk ward offices	10,000,000
	Total	50,000,000

**ACTIVITY COSTING
OFFICE OF THE COUNTY SECRETARY**

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
PROGRAMME1:GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES							
OUTCOME:EFFICIENT AND EFFECTIVE SERVICE DELIVERY							
Sp1: Electricity	Meter no.6419351-01. Amount payable per month is estimated to be kshs 16,000	Monthly	12	200,000	200,000	2210101	exchequer
Sp2: Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.8,000	Monthly	12	100,000	100,000	2210102	exchequer
Sp3: Telephone, telex, facsimile and mobile phone services, postage and Internet Services	County secretary @7,000	Monthly	12	84,000	500,000	2210201	exchequer
	Deputy County Secretary@5,000	Monthly	12	60,000			
	Director Human Resource@5,000	Monthly	12	60,000			
	Director Records@5,000	Monthly	112	60,000			
	Technical Team Hr@5,000	Monthly	12	60,000			
	Technical Team Records@5,000*5	Monthly	12	176,000			
Sp4: Travel costs by airlines, buses and train	County secretary@10,000	Trips	12	84,000	500,000	2210301	exchequer
	Deputy County Secretary@10,000	Trips	12	120,000			
	Director Human Resource@10,000	Trips	12	120,000			
	Director Records@10,000	Trips	12	120,000			
	Technical Team	Trips	12	120,000			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	Hr@10,000						
	Technical Team Records@5,000*5	Trips	12	300,000			
Sp5: Accommodation	County secretary	Trips	12	84,000	700,000	2210302	exchequer
	Deputy County Secretary	Trips	12	120,000			
	Director Human Resource	Trips	12	120,000			
	Director Records	Trips	112	120,000			
	Technical Team Hr	Trips	12	120,000			
	Technical Team Records	Trips	12	300,000			
Sp6: Daily Subsistence Allowances	Committee allowances for staff audit 30 pax*5,000 for 2days (twice in a year)	NO	2	600,000	600,000	2210303	exchequer
	CS attending County Secretaries' Seminars organized by CoG	No.	2	120,000			
	Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	NO	2	31,500			
	Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	2	84,000			
	SCMO attending KISM trainings	NO	2	80,000			
	Senior Management Course to be attended by 3	PAX	3	154,000			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	officers						
	CS, DCS, Accounting officer, FO, Acc, Economist attending ICPAK training on County govt Public Finance Management Course	NO	6	80,000.00			
Sp7: Foreign Travel	Travel cost	no		500,000.00	1,100,000	2210401	exchequer
	Accommodation allowance	no		500,000.00		2210402	exchequer
	Daily subsistence allowance	no		200,000.00		2210403	exchequer
	sundry items	no		100,000.00		2210404	exchequer
	State Visits Abroad				200,000	2210407	exchequer
Sp8: Publishing and Printing services	publishing and printing services	no			200,000	2210502	exchequer
Sp9: Subscription to Newspapers,	Standard and nation newspaper: CS, DCS, CO and legal officer	PCS	1040	60	100,000	2210503	exchequer
Sp10: Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	5	320,000	600,000	2210504	exchequer
Sp11: Rents and Rates - Non-						2210603	

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
Residential							
Sp12 Accommodation	CS, DCS and CO - Transformative Leadership training at KSG	DAYS	84	4,200	0	2210710	exchequer
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	56	3,500			
	6 officers training on senior management course – KSG	DAYS	168	3,500			
	6 Office Administrative Trainings for each Office Assistant – KSG	DAYS	168	1,575			
	Training of 6 payroll personnel	DAYS	168	1,575			
Sp13:Training Fees	CS, DCS and CO - Transformative Leadership training at KSG	NO	3	80,000	0	2210711	exchequer
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	NO	2	60,000			
	6 officers training on senior management course – KSG	PAX	6	120,000			
	6 Office Administrative Trainings for each Office Assistant – KSG	PAX	6	40,000			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	Training of 6 payroll personnel	PAX	6	40,000			
Sp14: Catering services, receptions, Ac	Drinking Water: For 5 offices	No.	12	36,000	500,000	2210801	exchequer
	(25 pax*2 bottles*24 days*30)						
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10			
	Sugar: 50 kg	Kg	1	7,000			
	Milk: 4 Litres Per day	Litres	1040	100			
	Delmonte juice- CS, DCS, CO	No.	720	200			
	(20days*12*3 offices)						
	Catering services on meeting hosted by the CS	NO.	20	30,000			
Sp15: General Office Supplies (Paper	printing paper	REAM	20	600	500,000	2211101	exchequer
	RULED PAPERS	REAM	5	500			
	CONGUEROR PAPER BLUE	REAM	5	5,000			
	CONGUEROR PAPER CREAM	REAM	5	5,000			
	NOTEBOOK SHORTHAND A4	bundles	5	500			
	NOTEBOOK SHORTHAND A5	bundles	5	420			
	pen assorted	boes	10	800			
	paper pin 100g	pkts	10	50			
	paper clip (small) 100g	pkts	10	30			
	stapler (medlum)	pcs	5	150			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	paper punch (medium)	NO	5	600			
	Box File A4	NO	5	300			
	Sring file plastic	NO	10	70			
	file folderers	NO	10	60			
	Envoleps A4 bundles	pkt of 25	10	160			
	stapler pin 24/6	pkt of 5000	10	150			
	whiteout 20ml	NO	10	90			
	cello tape (1 roll,size 1 inch)	pcs	10	50			
	Delivery Books	pcs	10	100			
	visitors Books	pcs	10	500			
	Diary Books	pcs	60	250			
	Hard cover Book 4 Quires	pcs	20	350			
	Hard cover Book 3 Quires	pcs	20	250			
	Hard cover Book 2Quires	PCS	20	100			
	Yellow stickers (small size)	pkt of 25	50	50			
	glue paste (36g stick)	pcs	15	150			
	glue liquid (90g bottle)	pcs	5	100			
	paper shredder	NO	1	20,000			
	cartiridge tonner 90A	PCS	6	12,500			
	Longhorn color tonner catride LH-M45	PCS	3	7,250			
	CARtiridge tonner 3050A Black	PCS	1	14,500			
	Longhorn color tonner catride LH-M45	pcs	4	14,500			
	carbon paper A4	PKT OF 100	5	1,300			
	Stapler Remover	pcs	15	80			
	Branded folders	No	100	200			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	Flatbed scanners	no	1	100,000			
	Archive boxes	no	50	400			
	Metallic cabinets	no	5	30,000			
	Bulk fillers	no	1	400,000			
Sp16: Sanitary and cleaning materials,	Toilets paper	Roll	200	50	50,000	2211103	exchequer
	detergent powder	kg	200	50			
	Air fresher	NO	12	700			
	Hand wash liquid	lts	20	500			
	toilets soap	NO	30	250			
Sp17: Temporal expenses	Temporal Expenses	No	12	300,000	1,500,000	2211320	exchequer
Sp18: Fuels & Lubricants	KCH040U	litres	2,000	170	1,000,000	2211201	exchequer
	KBY367C	Litres	2,000	170			
	39CG009A	Litres	2,000	70			
Sp19: membership fee and annual subscription	IRHM	NO	8	12,000	100,000	2211306	exchequer
	ICPAK	NO	2	11,200			
	KISM	NO	1	10,000			
Sp20: Motor Vehicle Insurance	KCH040U	NO	1	150,000	200,000	2210904	exchequer
	KBY367C	NO	1	150,000			
	39CG009A	NO	1	200,000			
Sp21: Motor vehicle routine maintenance and tyres	KCH040U	NO	1	100,000	500,000	2220101	exchequer
	KBY367C	NO	1	100,000			
	39CG009A	NO	1	100,000			
	Tyres	NO	6	35,000			
Sp22: Maintenance of Computers, Software, and	Repairs of Computers, Software, and Networks,antivirus	NO	20	8,000	500,000	2220210	exchequer

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
Networks							
Sp23: purchase of office furniture and fittings	procurement of office furniture and fittings	no			500,000	3111001	exchequer
Sp24: Purchase of computers, printers and other IT equipment	4 laptops @100k, 1 desktop computers@80k				350,000	3111002	exchequer
TOTAL PROGRAMME1:					10,700,000		
PROGRAMME2:HUMAN RESOURCE AND RECORDS MANAGEMENT							
OUTCOME:EFFICIENT AND EFFECTIVE SERVICE DELIVERY							
Sp1: Field Allowance	County records preservation restoration				0	2210309	exchequer
Sp2: Field operational Allowance	County Records Survey, Appraisal and disposal program			2,000,000.00	600,000	2210310	exchequer
	County Records Retention Schedule			1,000,000.00			
	validation of records management policy			1,000,000.00			
Sp3:Boards and Committees	Cleansing/Payroll quarterly checks and balances@500,000	Quarterly	4	1,000,000	2,500,000	2210802	exchequer
	Consultative meetings with Public administration committee	No.	1	1,000,000			
	Review of training policy ,discipline manual and	Document	1	1,500,000			

Activity	Activity Description	Unit of measure	No of Units/Q uantity	No/Units/ rate (Kshs)	Total Annual Estimates (Kshs)	Responsi ble entity (code)	Source of funding
	preparation of other 11 policies, guidelines and manuals						
	Preparation of employee assessment reports	Doc	1	500,000			
TOTAL PROGRAMME 2:					3,100,000		
GRANT TOTAL PROGRAMME1+PROGRAMME2					13,800,000		

**ACTIVITY COSTING
OFFICE OF THE COUNTY ATTORNEY**

ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
PROGRAMME:GENERAL OFFICE ADMINISTRATION PLANNING AND SUPPORT SERVICES							
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY							
Electricity	Payment for electricity expense at the office @5,000	Monthly	12	60,000	60,000	2210101	Exchequer
Supply of Airtime	County Attorney@7,000	monthly	12	84,000	500,000	2210201	exchequer
	3 legal officers@5,000	monthly	12	180,000			
	3 technical team@5,000	monthly	12	180,000			
	2 office administrators@2,000	monthly	12	48,000			
Travel costs airlines, bus and train	County Attorney@20,000	Trips	12	240,000	700,000	2210301	exchequer
	3 legal officers@10,000	Trips	12	360,000			
	3 technical team@8,000	Trips	12	280,000			
	2 office administrators@5,000	Trips	12	120,000			
Accommodation Allowance	County Attorney@16,800*5	Trips	3	252,000	600,000	2210302	exchequer
	3 legal officers @11,200*3	Trips	3	302,400			
	3 technical	Trips	3	302,400			

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
	team@11,200*3						
	2 office administrators @11,200*3	Trips	3	201,600			
Daily subsistence allowance	County Attorney@16,800*5	Trips	3	252,000	700,000	2210303	exchequer
	3 legal officers @11,200*3	Trips	3	302,400			
	3 technical team@11,200*3	Trips	3	302,400			
	2 office administrators @11,200*3	Trips	3	201,600			
Foreign travel	Travel cost	No	2		0	2210400	exchequer
	Accommodation	No	2				
	Daily subsistence allowance	No	2				
Subscription to Newspapers,	Standard and nation newspaper:	PCS	416	60	50,000	2210503	exchequer
Training Fees	Continuous professional development training for the County Attorney and legal officers – training fees and conference charges at LSK @150	No.	4	600,000	0	2210711	exchequer
	Office administrators training at the KSG–	No.	3	360,000			

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
	training fees and conference charges @120,000						
Accommodation Allowance	County Attorney @16,800*5	No	2	168,000	0	2210710	exchequer
	3 legal officers @11,200*5	No	1	336,000			
	5 technical officers @11,200*5	No	1				
Catering services, receptions, Ac	Drinking Water @600	No.	200	120,000	500,000	2210801	exchequer
	Tea bags @300	No.	30	9,000			
	Sugar: @6000	Kg	10	60,000			
	Milk @700	Cartons	200	140,000			
	Delmonte juice- @200	No.	300	60,000			
	consultative meetings with stakeholders @150,000	No	4	600,000			
Boards and Committees	Development and review of policies:	No.	1	300,000	1,000,000	2210802	exchequer
	Legal and dispute resolution policy	No	1	300,000			
	Officer of the County Attorney Charter	No	1	300,000			
	Consultancy for legal audit	No	1	300,000			
	litigation management	No	1	300,000			
Education and Library	Purchase of laws of Kenya, law books and	Assorted			0	2211009	exchequer

ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
Supplies	legal journals						
General Office Supplies (Paper	printing paper	REAM	50	600	500,000	2211101	exchequer
	RULED PAPERS	REAM		500			
	CONGUEROR PAPER BLUE	REAM	10	5,000			
	CONGUEROR PAPER CREAM	REAM		5,000			
	NOTEBOOK SHORTHAND A4	bundles		500			
	NOTEBOOK SHORTHAND A5	bundles		420			
	pen assorted	boes		800			
	paper pin 100g	pkts		50			
	paper clip (large) 100g	pkts		65			
	stapler (medium)	pcs	10	150			
	paper punch (medium)	NO	5	600			
	Box File A4	NO		300			
	file folders	NO		60			
	Envelops A4 bundles	pkt of 25		160			
	Envelops A5 bundles	pkt of 25		100			
	Envelops A3 bundles	pkt of 25		250			
	stapler pin 24/6	pkt of 5000		150			
	whiteout 20ml	NO		90			
	cello tape (1 roll, size 1 inch)	pcs		50			
	Delivery Books	pcs		100			
Diary Books	pcs	20	250				

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
	Hard cover Book 4 Quires	pcs		350			
	Hard cover Book 2Quires	PCS		100			
	Yellow stickers (small size)	pkt of 25	20	50			
	glue paste (36g stick)	pcs	10	150			
	glue liquid (90g bottle)	pcs	5	100			
	cartridge tonner 90A	PCS					
	Longhorn color tonner catride LH-M45	PCS		7,250			
	Cartridge tonner 3050A Black	PCS					
	Longhorn color tonner catride LH-M45	pcs		14,500			
	carbon paper A4	PKT OF 100		1,300			
	Stapler Remover	pcs	5	80			
Sanitary and cleaning materials	Toilets paper	Roll	200	50	50,000	2211103	exchequer
	detergent powder	kg	200	50			
	Air fresher	NO	12	700			
	Hand wash liquid	lts	20	500			
	toilets soap	NO	30	250			
Refined fuel and lubricants	Fuel for MV	Lts			500,000	2211201	exchequer
Membership	LSK ICPAK				50,000	2211306	exchequer

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ACTIVITY	ACTIVITY DESCRIPTION	UNIT OF MEASURE	NO OF UNITS	UNIT COST	TOTAL ANNUAL ESTIMATES	VOTE CODE	SOURCE OF FUNDING
fee							
Maintenance expenses – motor vehicle	MV maintenance	No.			300,000	2220101	exchequer
Maintenance of buildings, and stations – non residential	Renovation of the offices	No.			0	2220205	exchequer
Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.			190,000	3111001	exchequer
Purchase of computers, printers and other IT equipment	1 laptops @120k, 3 desktop computers@70k and 1 heavy duty printer@90k, purchase of tonners@12,000				300,000	3111002	exchequer
Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees	Provision			6,000,000	2211308	exchequer
Supplier credit – legal fees	Pending bills list					2410104	exchequer
TOTAL					12,000,000		

NEED FOR AN ADDITIONAL CEILING IN ORDER TO CATER FOR THE FOLLOWING ACTIVITIES:

NO.	ACTIVITY	TASKS	BUDGET
1.	LITIGATION MANAGEMENT	<ul style="list-style-type: none"> • Holding trial conferences with the advocates. 100,000/= • Process and pay legal fees for new and continuing matters. 25,000,000/= • Facilitation of witnesses to attend trial conferences and Court hearing. 600,000 	25,700,000/=
2.	Pending Bills	Payment of legal fees for the following Legal Firms <ul style="list-style-type: none"> • MAKOKHA, WATTANGA & LUYALI ASSOCIATES 7,821,938/= • OCHARO KEBIRA & CO. ADVOCATES 2,560,365/= • A.W. KITUYI & CO. ADVOCATES 21,837,000/= • J.O MAKALI & CO. ADVOCATES 715,488/= • A.S. KULOBA & WANGILA ADVOCATES 24,288,000/= • WEKESA SIMIYU & CO. ADVOCATES 14,438,836/= • OLANDO OKELLO & LUSENEKA ADVOCATES 4,005,875/= • ANNET MUMALASI & CO. ADVOCATES 13,572,000/= • MANYONGE, WANYAMA & ASSOCIATES ADVOCATES 7,200,000/= Subtotal----- 	99,018,771

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NO.	ACTIVITY	TASKS	BUDGET
		<p style="text-align: right;">----- -----93,514,014</p> <p>Payment of pending Court awards against the defunct Municipal Council's and the County Government's cases</p> <ul style="list-style-type: none"> • Bgm ELC No. 22 of 2019: Hussein Ahmed - Vs - CGB 1,401,127/= • KTL CMCC No. 215 of 2019 (Formerly KTL HCC No. 33 of 2005) Raiply Woods (K) Ltd - Vs - Mt. Elgon County Council 1,000,000/= • Bgm HC Petition No. 2/2011 Susan Kakai -Vs - The Ministry of Cooperatives Development & 2 Others 3,103,630/= • Subtotal ----- -----5,504,757/= 	
3.	CONSULTANCY FOR LEGAL AUDIT	<ul style="list-style-type: none"> • Procurement of consultancy for legal Audit. • Implementation of recommendations of the legal audit. 	2,000,000/=
4.	DEVELOPMENT/REVIEW OF POLICIES	<ul style="list-style-type: none"> • Prepare draft Litigation and Dispute Resolution policy. • Prepare Legal Office Charter. • Prepare draft Finance Policy and Procedures Manual in liaison with department of Finance. • Prepare draft Procurement Policy and Procedures Manual. • Subject the policies for stakeholder 	2,000,000/=

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NO.	ACTIVITY	TASKS	BUDGET
		<ul style="list-style-type: none"> comments and sensitization. • Prepare Policy for approval by Cabinet. 	
5.	RECRUITMENT	<ul style="list-style-type: none"> • Recruitment of the following officers <ol style="list-style-type: none"> 1. County Solicitor “JG” S (1 position) 3,000,000/= 2. Director - Litigation and Dispute Resolution “JG” R (1 position) 2,500,000/= 3. Principal Legal Counsel “JG” P (1 position) 1,500,000/= 4. Senior Legal Counsel “JG” N (1 position) 1,200,000/= 5. Legal Counsel 1 “JG” M (2 positions) 1,600,000/= 6. Legal Clerk (process Server) “JG” J 600,000/= • Promotions • Administrative Assistant (one) 250,100/= • Legal Officer II (one) 350,000/= 	11,000,000/=
1.	OFFICE ADMINISTRATION	<ul style="list-style-type: none"> • Procurement of legal library materials 	300,000/=
		<ul style="list-style-type: none"> • Procurement of vehicle 	5,000,000/=
TOTAL			<u>145,018,771/=</u>

GENDER, CULTURE, YOUTH AND SPORTS

Part A: Vision

A productive workforce, just, resilient, responsive and equitable society, conserved heritage, and vibrant arts and sports industry

Part B: Mission

To promote; sustainable employment, productive work force and gender equity; empower communities and vulnerable groups; nurture diverse heritage, arts and sports to enhance cohesiveness and competitiveness of the County.

Part C: Performance Overview and Rationale Funding

The department is mandated to;

NO	SUB SECTORS	MANDATE
1	Sports Development	Promotion, development and regulation of sports and sports facilities and expansion of the sports industry.
2	Culture, Heritage, and Arts	County Culture and heritage Policy development and management, Enforcement of policies on film and Local Content development, County Archives/ Public Records Management, Management of Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Development of Fine, Creative and Performing Arts
3	Social Protection	Policy and programmes for Persons with Disabilities; Social Protection policy, Community development policy, Protection and advocacy of needs of Persons with Disabilities, Social assistance programmes, Family protection policy, Policies on children and social development, Child welfare, Children affairs (protection), Community mobilization and Support for matrimonial and succession laws and policies and Counter trafficking in persons.
4	Gender	Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization, Domestication of International and National Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

In FY 2021/22 the department recorded impressive achievements in various sub-sectors as outlined below

- Policy formulations:, drafting of gender, mainstreaming policy, Disability mainstreaming policy, sports policy and youth policy
- Celebration of international women’s day and international disability days

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- Attended the inauguration ceremony of installation of Wagisu council of elders
- Participated in Khukhwalusia ceremony in Sangalo cultural centre
- Completed the Fencing of sangalo cultural centre
- Held gender technical working group meeting
- Participated in KICOSCA games held in Embu County
- Hold successful anti-FGM campaign in mt Elgon sub County
- Ongoing modernization of MasindeMuliro stadium
- Completion of Hostels at High altitude training centre
- Completion of Maeni youth empowerment centre
- Equipped High altitude training centre

EXPENDITURE TRENDS FY 2019/20-2021/22

APPROVED BUDGET			ACTUAL EXPENDITURE		
2019/20	2020/21	2021/22	2019/2020	2020/21	2021,22
376,305,979	389,094,212	401,404,364	271,107,545	336,136,260	278,832,157

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 ongoing projects i.e. contractors vacating sites

Sector/ Sub-sector Achievements in the Previous Financial Year

The progress made and results attained have been captured sector by sector as indicated in foregoing analysis.

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 knowledge, appreciation, and conservation.
Gender Equity and Social Protection	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports and Talent Development	To identify and nurture all forms of talents and sports for development

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2025/26

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 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	2	3	3
		Purchase of fuel and	No. of litres of fuel	15000litrs	15000litres	20000litres	25000litre	30000litres	40000litrs

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Lubricants	procured						
		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
	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

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Chief officer	Staff remunerated	No. Staff remunerated	30	30	30	30	35	40
	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									
	HR	Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp 1.5 Staff Bonding									
	HR	Staff Bonding	No. of staff bonding held	1	1	1	2	2	3
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

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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 Improve heritage and culture knowledge, appreciation, and conservation									
OUTCOME: A preserved culture and heritage									
Sp 2.1 Development Historical and cultural sites									
County department of Culture and arts	Director Culture, CECM, chief officer	Cultural sites Developed and maintained	No. of Cultural sites constructed and maintained	4	0	0	0	0	0
		Multipurpose center constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	0	0	0	0	0
Sp2.2 Promotion of communities culture									
County Department of Culture and arts	Director, culture, CECM,	Community cultural festivals organized and conducted in	No of Cultural Festivals conducted	6	0	6	6	6	6

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Chief officer	the County(sikhebo)							
		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 and registered	200	0	200	200	200	200
		Celebration of herbal medicine day	No. of herbal day celebrated	1	1	1	1	1	1
Sp2.3Sports and cultural association									
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	1	1	1	1	1
Sp2.4 Liquor and Licensing									
County Department		County and sub-County	No. of enforcement	9	0	9	9	9	9

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
of culture and arts		Liquor and licensing enforcement exercise	meeting held						
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9
PROGRAMME:3.0 Gender Equity and Social Protection									
OBJECTIVE; To promote gender equality and freedom from discrimination among vulnerable groups.									
OUTCOME: Empowered women and other vulnerable groups									
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

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2
		Community leaders trained on Gender based issues	No. of community leaders trained						
		Women and persons with disability 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

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	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						
	Director gender	Establishment of disability empowerment fund	No. of Funds established						

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 4.0 Sports and Talent Development									
OBJECTIVE: To identify and nurture all forms of talents and sports for development									
OUTCOME: A productive, self reliable and resilient generation.									
SP4.1 DEVELOPMENT OF SPORTS FACILITY									
County Department of Sports	Director sports	MasindeMuliro stadium constructed and renovated	% of works done	50%	50%	100%	100%	0	0
	Director sports	Completion of high Altitude training centre	% of works completed	50%	50%	100%	0	0	0
	Director sports	Equipping of Maeni youth empowerment centre	% of woks completed	100%	100%	100%	0	0	0
	Director sports	Construction of Tongaren stadium	% of woks completed	0	0	100%			
	Director sports	Construction of Mbakalo watching stand	% of woks completed						
	Director sports	Construction of Ndivisi Youth empowerment center	% of woks completed						

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Programme	Delive ry Unit	Key Outputs	Key Performanc e Indicators	Target 2021/2 2	Actual Achievem ent 2021/22	Target (Baselin e) 2022/23	Target 2023/2 4	Target 2024/25	Target 2025/2 6
	Directo r sports		% of woks completed						

PROGRAMME4.0 Sports and Talent Development

OBJECTIVE: To identify and nurture all forms of talents and sports for development

OUTCOME: A productive, self reliable and resilient generation..

SP 4.2 Sports and talent development established

County department of sports		Train sports personnel	No. of sports personnel trained	45	0	0	0	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	0	0	0	45	45
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted

PROGRAMME4.0 Sports and Talent Development

OBJECTIVE: To identify and nurture all forms of talents and sports for development

OUTCOME: A productive, self reliable and resilient generation.

SP.4.3 YOUTH DEVELOPMENT SERVICISS

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	0	0	450	450
County Department of youths		Mark youth week	No. of events celebrated	1	1	1	1	1	1
		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	0	0	0	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
		Establishment of an innovation hub	No of youth innovation hub established						
SP4.4 YOUTH EMPLOYEMENT 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

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% 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 2023/24 – 2025/26 (KSh.)
Gender and Culture**

Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	31,891,443	30,425,903	30,589,943	28,972,440	33,725,412	35,411,683
staff training	1,760,000	1,520,000	2,000,000	0	1,575,000	1,653,750
Policy formulation and review	-		10,000,000	0	0	0
Planning and Budgeting	3,400,000	3,275,000	3,200,000	2,500,000	2,625,000	2,756,250
Utility for office operations	440,000	260,000	500,000	500,000	525,000	551,250
Administrative service management(boards and Committees, travel costs, catering services, others)	10,526,188	9,529,241	14,295,770	11,848,719	12,441,155	13,063,213
				43,821,159	50,891,567	53,436,146
Programme 2 Cultural Development and Management						
Celebration of communities cultural festival(Sikhebo)	2,000,000	2,000,000	2,000,000	0	-	-
Train community cultural groups on cultural activities(TACHONI, BUKUSU,BATURA SABAOT, ITESO)	1,000,000	1,000,000	-	0	-	-

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Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Participate in kicosca and ealasca games	7,400,000	7,400,000	27,700,000	18,147,000	19,054,350	20,007,068
Participate Kenya music cultural festival	2,000,000	2,000,000	1,500,000	500,000	525,000	551,250
Hold communities music cultural festival(6 communities)	400,000	400,000	4,000,000	0	-	-
Hold herbal medicine day	500,000	400,000	500,000	500,000	525,000	551,250
Liquor and licensing enforcement exercise	2,500,000	1,800,000	6,000,000	2,000,000	2,100,000	2,205,000
Construction of Sanga'lo Multipurpose Hall	6,863,899	6,801,482	2,200,320	21,440,351	22,512,369	23,637,987
Microfinance Youth Programme				1,128,440	1,184,862	1,244,105
Totals	22,663,899	21,801,482	43,900,320	43,715,791	45,901,581	48,196,660
Programme 3: Gender Equity and Social Protection						
operations of GTWG	1,000,000	1,000,000	1,000,000	1,500,000	1,575,000	1,653,750
Gender mainstreaming	2,000,000	2,000,000	1,600,000	0	0	0
Gender based violence response programs(16 days of activism against women)	1,500,000	1,000,000	2,600,000	2,000,000	2,100,000	2,205,000
women leadership and empowerment programs	2,000,000	2,000,000	-	0	0	0
Disability mainstreaming	2,000,000	-	-	0	0	0
Mark and celebrate international Womens Day	2,400,000	381,859	1,400,000	2,000,000	2,100,000	2,205,000
Mark and celebrate international Disability day	1,000,000	990,000	1,000,000	1,000,000	1,050,000	1,102,500
Disability Empowerment program			4,000,000	12,317,615	12,933,496	13,580,171

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Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Women Empowerment program			3,000,000	20,526,343	21,552,660	22,630,293
Sub Programme Total				39,343,958	41,311,156	43,376,714
Totals				126,880,908	133,224,953	139,886,201
YOUTH AND SPORTS						
Economic programs	Estimates for 2021/22	Actual Expenditure 2021/22	Baseline FY 2022/23	Estimates 2023/2024	Projection	
					2024/25	2025/26
PROGRAMME 2: General Administration Planning and support Services						
PAYMENT OF SALARIES	15,000,000	13,037,125	15,500,000	11,654,874	12,237,618	12,849,499
staff training	2,800,000	2,500,000	2,800,000	0	0	0
Policy formulation and review	2,400,000	-	2,400,000	-	#VALUE!	#VALUE!
Planning and Budgeting	2,400,000	1,879,660	3,000,000	1,300,000	1,365,000	1,433,250
Utility for office operations	520,000	440,000	520,000	520,000	546,000	573,300
Administrative service management(boards and Committes, travel costs, catering services, other recurrent)	21,273,712	21,273,712	13,066,449	10,809,497	11,349,972	11,917,470
Sub Programme Total	44,393,712	39,130,497	37,286,449	24,284,371	25,498,590	26,773,519
PROGRAMME 4 : Sports and Talent Development						
Construction of stadia						
Construction of phase 1 Masinde Muliro stadium	244,153,021	145,821,043	169,592,184	36,000,000	37,800,000	39,690,000
Completion and equipping of phase 1 and phase 11 of High Altitude Training centre	10,000,000	9,767,164	-	19,000,000	19,950,000	20,947,500
Boards and Committees (Operations Cost)				300,000	315,000	330,750
Construction of Nalondo stadium	9,600,000	-	-		0	0

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Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Construction of Tongaren stadium	4,000,000	-	-	0	0	0
Equipping of Maeni youth empowerment centre	-	-	-	0	0	0
Construction of Mbakalo watching stand (ward based project)	4,000,000	-	6,596,000		0	0
Construction of Ndivisi Empowerment centre (ward based project)	-	-	3,880,000		0	0
Ward Based Projects				0	0	0
Totals	273,753,021	155,388,201	180,068,184	55,300,000	58,065,000	60,968,250
PROGRAMME 4: Sports and Talent Development						
Participate in KYISA games	2,000,000	2,000,000	2,000,000	-	-	-
Support to County sports Clubs			1,000,000	-		
Hold ward games / Running of Bungoma County sports tournament	-	-	-	-		
Train sports personnel						
Totals						
PROGRAMME 4: Sports and Talent Development						
Mark youth week	720,000	720,000	800,000	0	0	0
Youth internship program	-	-	-	0	0	0
Hold Youth convention	-		-	0	0	0
Youth Talent search Development program	-		-	0	0	0
Youth Sensitization on AGPO	3,000,000	2,800,000	2,000,000	0	0	0
Youth technical working group	2,000,000	2,000,000	2,000,000	0	0	0
Sports Facility development and management				10,000,000	10,500,000	11,025,000
Project supervision				5,514,202	5,789,912	6,079,408
Establishment of Youth innovation hub	-	-	-	0	-	-
Operationalization of ajiry program	3,000,000	3,000,000	2,520,000	0	-	-
Youth Empowerment fund	-	-	5,000,000	29,684,326	31,168,542	32,726,968

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Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Totals				45,198,528	47,458,454	49,831,37
TOTAL YOUTH & SPORTS				124,782,899	131,022,044	137,573,146

Part G. Summary of Expenditure by Vote and Economic Classification¹ (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
	Current Expenditure						
21	Compensation to Employees	46,891,443	43,463,028	46,089,943	40,627,314	42,658,680	44,791,614
22	Use of goods and services	80,939,900	70,569,472	104,882,214	54,825,216	57,566,477	60,444,801
	Capital Expenditure					0	0
31	Non-Financial Assets	273,573,021	164,799,657	200,208,504	156,211,277	164,021,841	172,222,933
32	Financial Assets					0	0
	Total Expenditure of Vote 4917	401,404,364	278,832,157	351,180,661	251,663,807	264,246,997	277,459,347

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: General administration Planning and support services							
Code	Current Expenditure						
21	Compensation to Employees	46,891,443	43,463,028	46,089,943	40,627,314	42,658,680	44,791,614

¹ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
22	Use of goods and services	46,419,900	39,877,622	47,782,219	54,825,216	57,566,477	60,444,801
Programme 2: Cultural development and Management							
	Current Expenditure						
	Compensation to Employees						
	Use of goods	15,800,000	15,800,000	41,700,000			
	subsidies						
	interest						
	Capital Expenditure						
	Non-Financial Assets	6,863,899	6,801,482	4,140,320	22,568,791	23,697,419	24,882,290
	Financial Assets						
Programme 3: Gender Equity and Social Protection							
	Current Expenditure						
	Compensation to employees						
	Use of Goods	11,000,000	7,371,850	7,600,000	6,500,000		
	subsidies						
	niterests						
	Capital Expenditure						
	Non-Financial Assets						

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	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Financial Assets	0	0	7,000,000			
Programme 4: Sports and Talent Development							
	Compensation to employees						
	Use of Goods						
	subsidies						
	In terests						
	Capital Expenditure						
	Non-Financial Assets	273,573,021	157,998,175	189,068,184	156,211,277	164,021,841	172,222,933
	Financial Assets						
Programme 4: Sports and Talent Development							
	Compensation to employees						
	Use of Goods	20,000,000	2,000,000	3,000,000	2,000,000	2,100,000	2,205,000
	subsidies						
	interests						
	Capital Expenditure						
	Non-Financial Assets						
	Financial Assets						
Programme 4: Sports and Talent Development							
	Current						

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Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
expenditure						
Compensation to employees						
Use of Goods	5,720,000	5,520,000	4,800,000	2,000,000	2,100,000	2,205,000
subsidies						
interests						
Capital Expenditure						
Non-Financial Assets						
Financial Assets	0	0	5,000,000	10,000,000	10,500,000	11,025,000

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
4917	General Admin. & Management							
		Director gender	1	1	1	1	1	1
		Director culture	1	1	1	1	1	1
		Senior Community Development	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	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Officer						
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Finance Officer[1]	1	1	1	1	1	1
		Finance Officer[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[1 1]	1	1	1	1	1	1
		Assistant Welfare Officer	2	2	2	2	2	2s
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior	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	2022/23	2023/24	2024/25 Projection	2025/26 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Secretary[2]						
		Stadium Manager[3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Office Administrative Assistant[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

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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
		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
Total Funded Positions			47					

PART J ACTIVITY COSTING

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Construction of cultural centres	Construction of Sanga'lo Multipurpose Hall	preservation and protection of our cultural goods	1	1	19,440,351	3111504
	Acquire and protect cultural sites	To protect bitacha, bitosi, bilongo for circumscion sites (protect 6 sites)	6	500,000	2,000,000	3111504
	Sub-Total				21,440,351	
Sub-Programme 1.2 Promotion of communities' culture						
Training of cultural groups	Cultural groups mobilized, registered and trained	No. of groups trained (200)	200	1,000	200,000	2210303
		Training circumscicers on good health practices	200	1,000	200,000	2210303
		DSA for facilitators and trainers	10	5,000	50,000	2210303
Promotion of herbal medicine	Participate in celebration of herbal medicine week	marking of herbal medicine week				2210303
		Refreshments(200 participants)	350	200	70,000	2210303
		Hire of hall	1	5,000	5,000	2210303
		Hire of Public address system	1	5,000	5,000	2210303
		Mobilization	1	20,000	20,000	2210303
		Stationery	1	10,000	10,000	2210303
		Banner	1	10,000	10,000	2210303
		Media		10,000	10,000	2210303
		Invited Herbalists(fare refund 150	100	2,000	200,000	2210303

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		participants)				
		Herbalist Official (Fare refund 5 officials	10	5,000	50,000	2210303
		CECM, Chief Officer	2	5,000	10,000	2210303
		Directors	6	3,000	18,000	2210303
		Field officer's (9 sub counties)	48	1,500	72,000	2210303
		Foresters	2	2,000	4,000	2210303
		Facilitation fees	2	10,000	20,000	2210303
	Sub-Totals				500,000	
Promotion of Communitits Culture	Hold communities cultural festival	Promotion of Communities Cultural development(I event at Sanga'lo cultural center for all 6 communities				2210310
		Meetings (6 communities)	40	5,000	200,000	2210310
		Refreshments(water, soda	1500	80	120,000	2210310
		Participants reimbursements	1000	500	500,000	2210310
		Tents	10	5,000	50,000	2210310
		Decorations	1	10,000	10,000	2210310
		chairs	1500	10	15,000	2210310
		Media	1	10,000	10,000	2210310
		entertainments	6	3,000	18,000	2210310
		Transport (hire of buses)	5	20,000	100,000	2210310
		Mobilization	1	10,000	10,000	2210310
		Lunch	1000	500	500,000	2210310
		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 guests(office	10	10,000	100,000	2210310

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		governor)				
		Lunch for invited guest	1	200,000	200,000	2210310
		Gender committee	15	5,000	75,000	2210310
		Gender committee secretariat	6	3,000	18,000	2210310
		Banner	1	20,000	10,000	2210310
		awards	1	20,000	20,000	2210310
	Sub-total				2,026,000	
Sub-Programme 1.3 Sports and cultural Associations						
National, County peace and cohesion natured (KICOSCA)	Cultural music and other outdoor sporting activities to foster national peace and inter-counties cohesion	Participate in KICOSCA games in Meru County				2210309
		Pool and table tennis(14 participant's)	14	50,050	700,700	2210309
		Ajua (18 participants j/g C-K	18	39,473	710,514	2210309
		Basket Ball Women (16 participants)	16	51,450	823,200	2210309
		Borrowed dance(36 Participants)	36	51,314	1,847,304	2210309
		Handball women(16 participants)	16	37,669	602,704	2210309
		Folk song Mt Elgon(48 participants)	48	32,054	1,538,592	2210309
		Tug of war men & women(29 participants)	29	31,090	901,610	2210309
		Folksong Main (45 participants)	45	42,467	1,911,015	2210309
		Basketball Men (16 participants)	16	54,513	872,208	2210309
		Kamabeka (34 Participants)	34	45,685	1,553,290	2210309

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Football (31 Participants)	31	33,668	1,043,708	2210309
		Athletics (71 participants)	62	31,539	1,955,418	2210309
		Net ball (10 participants)	15	35,880	538,200	2210309
		County Assembly Sector Committee and other stakeholders			3,147,000	2210309
	Sub Total				18,147,000	
Sub-Programme 1.4 Liquor and Licensing						
Sensitization programs	sensitization of community members and stakeholders on alcohol and drug abuse	No of meetings (quartelt (8members@1000*45 ward)	1440	1,000	1,440,000	2210303
	Betting control services provided	No of meetings (quarterly	1440	1,000	1,000,000	2210303
	Holding workshops and seminars	No of meetings (quarterly	1440	1,000	1,000,000	2210802
	Sub Total				3,440,000	
Programme 2: Gender Equity and Social Protection						
Outcome: Empowered women and other vulnerable groups						
Sub-Programme 2.1 Gender Equality						
Establish Gender technical working groups	Operationalization of gender technical working groups	Gender technical working group trainings (quarterly meetings)				2211321
		Transport	120	1000	0	2210714

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Lunches	120	500	0	2210714
		Tea/snacks	120	250	0	2210714
		Hall hire/PA	8	5000	0	2210714
		Facilities	8	5000	0	2210714
		Meetings In Busia (c.o,CECM, CFC, DIRECTORS GENDER ADVISORS	6	12,500	0	2210714
		Meetings in Busia (CFE, Director gender, advisor gender	9	10,500	0	2210714
		Hall hire	1	10,000	0	2210714
		CECM,CO	2	5000	0	2210714
		Directors	10	3000	0	2210714
	Sub Total				0	
	16 Days of activism against women)	16 days of activism (holding 16 days of actvisim against women)	0	0	-	2210714
	Anti-FGM community dialogue	carrying out sensitization programs for community leadersCommunity leaders	100	1000	0	2210714
		Lunch	100	200	0	2210714
	media sensitization on gender, based legal frameworks dialogue debate	Holding sensitisation meeting with rural momen,KNUT,KUPPET,Business community	50	1500	0	2210714
		snacks	50	200	0	2210714
		banner	1	15000	0	2210714
		Gender sector	15	5000	0	2210714

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
					0	2210714
	say no County teenage pregnancy movements	teenage pregnancy anti campaign			0	2210714
		caravan/PA	1	20000	0	2210714
		teachers, parents, M.O.E officers, school girsls, C.B.Os	50	1500	0	2210714
		banner	1	20,000	0	2210714
	Sexual reproductive health and rights media campains	reproductive health campains				2210714
		Rural mwomen, women caucus, health workers	100	1500	0	2210714
		media	1	50000	0	2210714
		banner	1	20000	0	2210714
		snacks	50	200	0	2210714
	Say no SGBV	SGBV campains			0	2210714
		Police officers, healthcare workers,bodaboda, elders,surivivors,	500	1500	0	2210714
		water			0	2210714
		banner	1	10000	0	2210714
		Printing of t-shirts	600	1000	0	2210714
	Sub Total				0	
SUB-PROGRAMME 2.2GENDER MAINSTREAMING						
CGBV referral center	Establishment of County gender		1	Lump-sum		

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	based violence referral center					
	Construction of Bungoma County women empowerment centre					
Disabilty leadership		training disabilty leadership on disabilty issues	100	5000	500,000	2210303
Women leadership sensitization and empowerment program		training of women leadership on gender issues	100	5000	500,000	2210303
Sub-programme 2.3 Mark and Celebrate gender related national days						
Celebration international and national days	Participating in the celebration of international women's	Celebration of international women's day	1 event			2210805
		Departmental Preparatory meetings (5meetings)	25	3,000	75,000	2210805
		Facilitation for gender sector committee	15	5000	75,000	2210805
		Gender secretariat	6	3000	18,000	2210805
		DSA for CECM , 2 chief officers	3	5000	15,000	2210805
		Directors	6	3000	18,000	2210805
		Committee meetings	30	2000	60,000	2210805
		Elected women leaders	10	5000	50,000	2210805

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		H/Q staff	6	2000	12,000	2210805
		Sub County staff	9	2000	18,000	2210805
		Fare refund for invited women	1000	1000	1,000,000	2210805
		Lunch for participants	1000	240	240,000	2210805
		Lunch for invited guests	150	500	75,000	2210805
		Bus hire	10	20,000	200,000	2210805
		Tents	12	3000	36,000	2210805
		Hire of seats	1000	10	10,000	2210805
		water	1000	30	30,000	2210805
		Banner	2	15,000	30,000	2210805
		Public address	1	10,000	10,000	2210805
		Entertainment	5	5000	25,000	2210805
		Sign language interpreters	1	3000	3,000	2210805
	Sub-total				2,000,000	
	Participating in marking the UN people with disability day	Join the world in Celebration of IDD	I Event			
		Planning meeting	2	15,000	30,000	2010805
		Hire of tents	7	3,500	24,500	2010805
		Hire of Chairs	400	10	4,000	2010805
		Hire of Public address system	1	10,000	10,000	2010805
		Hire of venue	1	10,000	10,000	2010805
		Sign language interpreters	3	3,500	10,500	2010805
		banner	1	20,000	20,000	2010805
		Entertainment (5groups)	2	3000	6,000	2010805
		Media	1	40,000	40,000	2010805
		Decoration	1	10,000	10,000	2010805

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Band	1	10,000	10,000	2010805
		Printing of program	20	1000	20,000	2010805
		Refreshments (soda /water 700 crates, 700 cartons)	1400	50	70,000	2010805
		Guest of honor	1	10,000	10,000	2010805
		Facilitation for MC	1	5000	5,000	2010805
		Lunch for participants	700	500	350,000	2010805
		Fare reimbursement	400	500	200,000	2010805
		Printing of t-shirts	170	1000	170,000	2010805
	Sub-Total				1,000,000	2010805
Sub-programme 2.4 Capacity Building						
Empowerment funds	Women Empowerment fund	Lump-sum			20,526,343	2420203
	Disability empowerment fund	Lump-sum			12,317,615	2420203
	Sub Total				32,843,958	
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						
	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Facilitation for staff	Basic salaries for P&P staff	No of employees	30	Lump-sum	19,468,260	2110101

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
compensation	Staff House Allowance	No of employees	30	Lump-sum	6,908,580	2110101
	Staff Commuter Allowance	No of employees	30	Lump-sum	2,595,600	2110101
	Pension	No of employees	30	Lump-sum	0	2710102
	Sub Total				28,972,440	
Training	Facilitation for staff training(ACCOMMODATION ALLOWANCE, tuition fees)	1 finance officer, 2 accountants, 1 economist to attend ICPAK training	4	78,400	0	2210710
		Training fees ICPAK	4	60,000	0	2210711
		2 supply chain management officers to attend KISM training	2	78,400	0	2210710
		Training fees	2	80,000	0	2210710
		2 Directors to attend strategic leadership course at KSG	2	56,000	0	2210710
		Training fees	2	168,000	0	2210711
		2 Administrative Officer to attend KENASA conference	2	78,400	0	2210710
		Training fees kenasa	2	15,000	0	2210711
	Sub Total					
Travel costs	Payment of air-tickets, bus tickets	No of trips for CECM to attend consultative meetings	24	15,000	160,000	2210301
	Payment of air-tickets, bus tickets	No of trips for chief officer while attending consultative meetings	24	15,000	160,000	2210301

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Payment of air-tickets, bus tickets	2 directors on official duty in Nairobi and Mombasa	12	15,000	180,000	2210301
	Payment of air-tickets, bus tickets	15 officers fare refund	15*4	5000	100,000	2210301
	Sub Total				600,000	
	Accommodation allowance for officers on official duties(night-outs)					
	Accommodation allowance for officers on official duties(night-outs)	Accommodation allowance for CECM on official duty	2*4	84,000	672,000	2210302
	Accommodation allowance for officers on official duties(night-outs)	Accommodation allowance for chief officer on official duty	5	84,000	420,000	2210302
		Night-outs for officers on official duty	0	0	-	
	Sub Total				1,092,000	
	Hire of training facilities				0	2210704
Sun-programme 2.2utilities for office operations						
Utilities	Payment of electricity bills	Bills HQ meter no:			40,000	2210101
	payment of water bills	Bills HQ mt no:				2210102
	purchase of office airtime	Chief officer 6000*6	6	36,000	140,000	2210201
		3 Directors 3@5000	6	48,000		

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Accountant, finance, procurement, secretariat, drivers 8@2000	2	56,000		
	Purchase of office internet bundles	Subscription to internet bundles for office use	0	0	0	2210202
	sub-total				280,000	
Sub-programme 3.3 planning and coordination						
Budget preparation	Preparation of annual					
	Development plan(Meeting of sector working group allowances)	CECM, Chief Officer	20	4,100	82,000	2211320
		Meeting of sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	45	2940	132,300	2211320
		secretariat	75	2940	220,500	2211320
		Hire of hall and projector	1	5000	5,000	
		Compilation, printing and report writing			23,450	2211320
	Sub Total				500,000	
	Preparation of County review outlook paper					
		CECM, Chief Officer	30	4,100	82,000	2211320
		Meeting with sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	45	2940	132,300	2211320
		secretariat	75	2940	145,500	2211320

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		stationery			3,450	
	Su- total				400,000	
	Preparation of MTEF budget					2211320
		CECM, Chief Officer	2*15	4,100	82,000	2211320
		Meetings with sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	3*15	2940	132,300	2211320
		secretariat	5*15	2940	145,500	2211320
		Hire of hall and projector	10	5000	50,000	2211320
		Compilation, printing and report writing			53,450	2211320
	Sub Total				500,000	
	Preparation of PBB and itemized budgets					
		CECM, Chief Officer	2*15	4,100	82,000	2211320
		Meetings with sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	3*15	2940	132,300	2211320
		secretariat	5*15	2940	145,500	2211320
		Hire of hall and projector	10	5000	50,000	2211320
		Compilation, printing and report writing			53,450	2211320
	Sub Total				500,000	

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Preparation of Procurement plans					2211320
		CECM, Chief Officer	2*15	4,100	82,000	2211320
		Meeting with sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	3*15	2940	132,300	2211320
		secretariat	5*15	2940	145,500	2211320
		stationery			3,450	
	Sub Total				400,000	
	Stakeholders engagement on Budgeting	Facilitation for engagement 1 meeting(PWD, women)				2210320
		Hire of hall	1	5000	5,000	2210320
		Public address system	1	5000	5,000	2210320
		Fare refund	200	2000	400,000	2210320
		Lunch	200	300	60,000	2210320
		Refreshments(water cartons)	200	50	10,000	2210320
		officers	10	2000	20,000	2210320
	Sub Total				500,000	
Sub-programme 1.4Administrative service Management						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations					2211103
	Photocopying	reams	100	800	80,000	2211103

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	papers					
	Binding papers	reams	30	1500	45,000	2211103
	Ball point pens	assorted	50	100	5,000	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
	Spring files	No	100	200	20,000	2211103
	Gel pen executive	No	20	250	5,000	2211103
	Record book counter 3 quire	No	20	300	6,000	2211103
	Erasers white out	No	20	100	2,000	2211103
	Record book medium	No	20	250	5,000	2211103
	Note books pads	No	10	500	5,000	2211103
	Conqueror paper	reams	5	5000	25,000	2211103
	Felt pens	No	20	100	2,000	2211103
	Paper pins	No	30	100	3,000	2211103
	Paper clips	No	20	150	3,000	2211103
	Staple pins	No	120	100	12,000	2211103
	Stable remover	No	10	100	1,000	2211103
	Carbon papers	No	10	1500	15,000	2211103
	Yellow stickers	No	10	550	5,500	2211103
	Glue paste	No	10	200	2,000	2211103
	Envelopes brown A4	No	50	250	12,500	2211103
	Envelopes A5	No	50	250	12,500	2211103

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Sub-Total				300,000	
Catering services and materials for 12 months	Conference facility (half board)	No of meetings	3	300,000	900,000	2210801
	Tea bags	No	25	450	11,250	2210801
	Tea leaves	No	30	250	7,500	2210801
	sugar	No	30	8,000	240,000	2210801
	Fresh Milk	No	100	800	80,000	2210801
	Cocoa (400gms tins)	No	20	500	10,000	2210801
	Milo(400gms tins)	No	20	400	8,000	2210801
	Nescafe(200 GMS TINS	No	20	800	16,000	2210801
	Fresh drinks(1 LTR	No	50	3,500	175,000	2210801
	Drinking water(500ml)	No	100	700	70,000	2210801
	Bottled water Dispenser	No	30	750	22,500	2210801
	juice(500ml)	No of cartons	30	4200	126,000	2210801
	Sub-Total				1,666,250	
Boards and committee	Consultative meeting with the sector committee	Meetings in Kisumu to discuss gender policies				
		Sector Committees(15*5	75	14000	1,050,000	2210802
		Committee secretariat(6*5	30	11200	336,000	2210802

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	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		CECM, chief officer	10	16800	168,000	2210802
		Directors	30	14000	420,000	2210802
		Drivers	10	6300	63,000	2210802
		Technical staff	50	11200	560,000	2210802
		Hire of venue	1	15000	15,000	2210802
	staff Bonding					2210802
		CECM, chief officer	8	16800	134,400	2210802
		Departmental staff (30)	120	11200	1,344,000	2210802
		Hire of venue	1	10000	10,000	2210802
		Facilitators(3	10	15000	150,000	2210802
	Sub Total				4,200,000	
Sanitary materials for 12 months	Purchase of sanitary materials for office use					2211103
	serviettes	No	100	150	15,000	2211103
	tissue paper	no	200	100	20,000	2211103
	Toilet cleaner Vim	no	200	700	140,000	2211103
	Plastic cleaning bucket	No	10	200	2,000	2211103
	Dusters, Moppers	No	10	500	5,000	
	Toilet cleaner Harpic	No	20	600	12,000	2211103
	Hand-washing soaps	No	20	900	18,000	2211103
	Disinfectant	No	11	1000	11,000	2211103
	Air freshener	No	20	750	15,000	2211103
	Dishwashing	No	40	250	10,000	2211103

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	products (axion)					
	Dettol Antiseptic liquid litres	no	10	700	7,000	2211103
	Detergent soaps	No	10	500	5,000	
	Sub-Total				260,000	
Printing advertising	Printing of policy documents(printing of copies of draft gender policies	No of gender draft policies	50	1,137	56,850	2210502
		No of Copies of draft culture and Heritage policies	50	1,137	56,850	
	Sub Total				113,700	
	Adverting of Departmental projects on daily newspapers	Advertisement for construction of Sangal'o multipurpose hall	1		189,846	2210504
	Purchasing of newspapers(daily, std	Newspapers				2210503
		Office of CECM, Chief Officer (2*2*5	20*12	70	16,800	2210503
		Directors 3*2*5	30*12	70	25,200	2210503
		Secretariat	10*12	70	8,400	2210503
		Receptionist 2*5	10*12	70	8,400	2210503
		Accounts, Finance	20*12	70	16,800	2210503
		Procurement	10*12	70	8,400	2210503

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Sub-Total				273,846	
Fuel and Lubricants	Procurement of fuel for field activities	Litres	200	3000	600,000	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 (039CG059A)	1		217,330	2220101
	Sub Total				1,017,330	
Supplies of Computer accessories						
	LASerjet Printer Toner85A	No	10	10,00o	100,000	2211102
	Laserjet Printer Toner 80A	No	10	10,000	100,000	2211102
	Laserjet Printer Toner 90A	No	1o	10,000	100,000	2211102
	Sub- total				300,000	
Programme 4: Sports and Talent Development						
Outcome: A productive, self reliable and resilient generation.						
Sub-programme 4.1 Development and management of sports facilities						
MasindeMuliro Stadium renovated /	Construction and modernization of Masinde Muliro stadium	No	1		76,000,000	3111504
	Completion of high	No			20,000,000	3111604

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	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	altitude training center					
New sub-County stadia constructed	Equipping of Maeni youth empowerment centre	No	1		5,000,000	3110504
	construction of Watching stand at Tongaren stadium	No			5,000,000	3110504
ward based projects						3110599
Programme4: Sports and Talent Development						
Outcome: A productive, self reliable and resilient generation.						
Talent development	participate in KYSA games	organise youths to participate in KYISA games (50 youths)	50	21000	1,050,000	2210303
		Hire of Buses	1	100000	100,000	2210310
		Trainers	5	50000	250,000	2210310
					0	2210310
	Support County clubs	No of teams supported(2	2	250000	500,000	2210310
	Purchase of Sports Equipment				2,000,000	2211016
					0	2210310
	Ward talent identification program				0	2210310
	Train sports personnel	Train 50 sports personnel	50	2000	100,000	2210310

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Hire of venue	1	5000	5,000	2210310
		trainners	5	15000	75,000	2210310
		meals	50	1000	50,000	2210310
	Ward games				0	
	Sub Total				4,130,000	
Programme 4: Sports and Talent Development						
OUTCOME: A productive, self reliable and resilient generation..						
Sub-programme 4.1 Youth Development services						
	Youth sensitization on AGPO	All wards	45			
		train 200 (fare refund)	500	2000	1,000,000	2210310
		Hire of venue	1	10000	10,000	2210310
		Facilitators	5	10000	50,000	2210310
		water	200	30	6,000	2210310
		stationery	1	5000	5,000	2210310
		meals	250	500	125,000	2210310
	Youth week	marking of youth week				
		fare refund(500 youths)	500	1000	500,000	2210310
		media	1	10000	10,000	2210310
		water	500	30	15,000	2210310
		soda	500	50	25,000	2210310
		satff	40	2000	80,000	2210310
		invited guest	20	5000	100,000	2210310
		SUB TOTAL			1,926,000	
	Youth empowerment fund	Youth fund			29,684,326	2429203

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Sub-programme 4.1 staff development and management						
Facilitation for staff compensation	Basic salaries p&p	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 employees	17	Lump-sum	0	2710102
		SUB TOTAL			11,654,874	
Staff training	Accommodation allowance for staff training	No of staff				2210710
		1 finance officer, 2 accountants, 1 economist to attend ICPAK training	4	78,400	0	2210710
		Training fees ICPAK	4	60,000	0	2210711
		2 supply chain management officers to attend KISM training	2	78,400	0	2210710
		Training fees	2	80,000	0	2210711
		2 Directors to attend strategic leadership course at KSG	6	50,000	0	2210711
		Training fees	2	168,000	0	2210710
		training youth on leadership skills	100	3,000	0	2210710
		SUB TOTAL			0	

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Membership fees					
		ICPAK subscription	6	11200	67,200	2211306
		ISOHRM	1	20000	20,000	2211306
		KENASA	2	5000	10,000	2211306
		SUB TOTAL			100,000	
	Travel costs	No of trips Cecm and chief officer when invited for meetings in nairobi	20	25000	500,000	2210301
	Accommodation allowance for officers on official duties(night-outs)	Night-outs for officer on official duty	20	16000	320000	2210302
	Accommodation allowance for officers on official duties(night-outs)	chief officer	20	16800	336000	2210302
	Accommodation allowance for officers on official duties(night-outs)	directors	10	14000	140000	2210302
	Accommodation allowance for officers on official duties(night-outs)	officers	19	11000	209000	2210302
		Sub Total			1,505,000	
Sun-programme 6.2utilities for office operations						
Utilities	Payment of electricity bills	Bills (meter No	12	6,667	40,000	2210101

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Payment of water and sewerage charges	Bill (meter No	12	3,333	40,000	2210102
	Purchase of office airtime	Bundles	12		20000	
	purchase of office airtime	chief officer	12	6,000	52,000	2210201
	purchase of office airtime	directors	6	4,000	24,000	2210201
	purchase of office airtime	secreatry	1	4,000	4,000	2210201
	Sub Total					
	purchase of internet bundles	Bundles(subscription to internet services for office use	10	10,000	120,000	2210202
	Payment of courier and postal services	Bills	12	3,333	40,000	2210203
Sub-programme 6.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	0		2211320
		CECM, Chief Officer	20	4,100	82,000	2211320
		Meeting of sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	45	2940	132,300	2211320
		secretariat	75	2940	220,500	2211320
		Hire of hall and projector	1	5000	5,000	2211320

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Compilation, printing and report writing			23,450	2211320
		sub-total			500,000	
	Preparation of MTEF budget		1			2211320
		CECM, Chief Officer	20	4,100	82,000	2211320
		Meeting of sector working group members(directors)	10	3675	36,750	2211320
		Finance officer, accountant, procurement	45	2940	132,300	2211320
		secretariat	75	2940	220,500	2211320
		Hire of hall and projector	1	5000	5,000	2211320
		Compilation, printing and report writing			23,450	2211320
		sub-total			500,000	
	Preparation of PBB and itemized budgets		1			
		CECM, Chief Officer	10	4,100	41,000	2211320
		Meeting of sector working group members(directors)	5	3675	18,375	2211320
		Finance officer, accountant, procurement	22	2940	64,680	2211320
		secretariat	40	2940	117,600	2211320
		Hire of hall and projector	1	5000	5,000	2211320
		stationery	1	3345	3,345	2211320

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Sub Total			250,000	
	Sub Total					
Sub-programme 4.4Administrative service Management						
Catering services and materials for 12 months	Procurement f office catering					2210801
	Provision of outside catering services to members of staff during consultative meetings		3	300000	900,000	2210801
	milk	Boxes	200	950	190,000	2210801
	Sugar	50kgs bags	30	7800	234,000	2210801
	Gas refill	Months(cylinder)	12	1500	18,000	2210801
	Tea leaves-large tea bags	packets	50	500	25,000	2210801
	Nescafe 500 gms	Tins	20	1200	24,000	2210801
	Milo 500 gms	Tins	20	800	16,000	2210801
	Drinking chocolate	Tins	20	800	16,000	2210801
	Mineral water	Cartons	50	700	35,000	2210801
	Drinking water(20litres)		50	1200	60,000	2210801
	Water dispenser	No	50	500	25,000	2210801
	Disposable cups	do zones	25	100	2,500	2210801
	Flasks	no	10	1500	15,000	2210801

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Sub Total				1,560,500	
Boards of Committees	Facilitation for consultative meeting with the assembly committees	sector committee	30	14000	420,000	2210802
		secretariat	12	11200	134,400	2210802
		CECM ,chie fofficer	4	16800	67,200	2210802
		Directors	9	14000	126,000	2210802
		technical staff	20	11200	224,000	2210802
		Driver	4	6300	25200	2210802
		stationery	1	3200	3200	2210802
	Sub Total				1,000,000	
			1			
Purchase of assorted general office equipment	Procurement of stationery	quarterly			0	2211103
	Yellow stickers-large(packed in dzns)	Dozens	30	600	18000	2211103
	pen holder-mettalic	pcs	10	300	3000	2211103
	Box files A4	no	30	500	15000	2211103
	Self-ink rubber stamps	no	15	3000	45000	2211103
	File folders	no	50	100	5000	2211103

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	whiteout	no	30	100	3000	2211103
	Cello tape 2 inch		5	100	500	2211103
	Photocopying papers A4	reams	130	1000	130000	2211103
	spring files plastic(assorted)	no	50	100	5000	2211103
	biro pens-charp pointed blue, black, red	dozens	50	250	12500	2211103
	A4 envelopes(khaki)	pcs	40	500	20000	2211103
	A5 envelopes	pcs	40	500	20000	2211103
	A6 envelopes	pcs	40	500	20000	2211103
	A3 envelopes	pcs	40	500	20000	2211103
	counter books-4quire,3quire,2 quire	pcs	50	250	12500	2211103
	biro pens-charp pointed blue, black, red		10	50	500	
	A5 note books	pcs	50	400	20000	2211103
	Sub Total				350,000	
Rental of produced assets	Hire of rent for Ajiry digital program	Rent for ajiry centre	4	200000	1,140,000	2210603
Sanitary and cleaning						

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
materials						
	cleaning long brushes	pcs	5	500	2500	2211103
	cleaning table towels	pcs	10	500	5000	2211103
	detergents	monthly	5	1,000	5000	2211103
	cobweb brushes	pcs	5	300	1500	2211103
	cleaning gloves	pcs	50	100	5000	2211103
	Mooppers	dozens	10	900	9000	2211103
	dust pins (large)	pcs	20	1,000	20000	2211103
	cleaning buckets	pcs	10	500	5000	2211103
	Disinfectants 5 litres	litres	5	500	2500	2211103
	Insecticide-Doom Large Odorless	litres	20	1000	20000	2211103
	Cotton Wool - 500mls	pcs	20	500	10000	2211103
	Air Freshner	Bottles	50	500	25000	2211103
	Cleaning detergents	litres	20	2500	50000	2211103
	Tissue paper-10's	rolls	100	900	90000	2211103
		Sub Total			250,500	
Refined fuel and lubricants	Fuel	Litres	200	3000	600,000	2211201
	insurance	M/V REG NO KDA 259			240,00	2210904
	Maintenance	mv reg No KDA 259			260,000	2220101
		Sub Total			860,000	

	Programme Descriptions	Specific Activities	NO, UNIT S, QUAN TITY	UNIT COST	TOTAL COST	ITEM CODE
Programme 4: Sports and Talent Development						
Outcome: A productive, self reliable and resilient generation.						
Sub-programme 4.1 Development and management of sports facilities						
MasindeMuliro Stadium renovated /	Construction and modernization of Masinde Muliro stadium	No	1		36,000,000	3111504
	Completion of high altitude training center	No			29,000,000	3110604
New sub-County stadia constructed	Equipping of Maeni youth empowerment centre	No	1		0	3110504
	construction of Watching stand at Tongaren stadium	No			0	3110504
ward based projects						3110599
Youth Micro finance Programme					1,128,440	2640505
Programme4: Sports and Talent Development						
Outcome: A productive, self reliable and resilient generation.						
Talent development	participate in KYSA games	organise youths to participate in KYISA games (50 youths)	50	21000	600,000	2210303
	participate in KYSA games	Hire of Buses	1	100000	100,000	2210310

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS , QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	participate in KYSA games	Trainers	5	50000	250,000	2210310
	Support County clubs	No of teams supported(2	2	250000	500,000	2210310
	participate in KYSA games					2210310
	participate in KYSA games					2210310
	Ward talent identification program				-	2210310
	Train sports personnel	Train 50 sports personnel	50	2000	100,000	2210310
		Hire of venue	1	5000	5,000	2210310
		Trainers	5	15000	75,000	2210310
		Meals	50	1000	50,000	2210310
	Ward games				-	
	Sub Total				2,130,000	
Programme 4: Sports and Talent Development						
OUTCOME: A productive, self reliable and resilient generation..						
Sub-programme 4.1 Youth Development services						
	Youth sensitization on AGPO	All wards	45			
	Train sports personnel	train 200 (fare refund)	500	2000	1,000,000	2210310
		Hire of venue	1	10000	10,000	2210310
		Facilitators	5	10000	50,000	2210310
		Water	200	30	6,000	2210310

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
		Stationery	1	5000	5,000	2210310
		Meals	250	500	125,000	2210310
	Youth week	marking of youth week				
		fare refund(500 youths)	500	1000	500,000	2210310
		Media	1	10000	10,000	2210310
		Water	500	30	15,000	2210310
		Soda	500	50	25,000	2210310
		Staff	40	2000	80,000	2210310
		invited guest	20	5000	100,000	2210310
		SUB TOTAL			1,926,000	
	Youth empowerment fund	Youth fund			29,684,326	2429203
Sub-programme 4.1 staff development and management						
Facilitation for staff compensation	Basic salaries p&p	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 employees	17	Lump-sum	0	2710102
		SUB TOTAL			11,654,874	
Staff training	Accommodation allowance for staff training	No of staff				2210710
	Accommodation allowance for staff	1 finance officer, 2 accountants, 1 economist to attend ICPAK	4	78,400	0	2210710

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	training	training				
		Training fees ICPAK	4	60,000	0	2210711
	Accommodation allowance for staff training	2 supply chain management officers to attend KISM training	2	78,400	0	2210710
		Training fees	2	80,000	0	2210711
	Accommodation allowance for staff training	2 Directors to attend strategic leadership course at KSG	6	50,000	0	2210711
	Accommodation allowance for staff training	Training fees	2	168,000	0	2210710
	Accommodation allowance for staff training	training youth on leadership skills	100	3,000	0	2210710
		SUB TOTAL			0	
	Membership fees					
	Membership fees	ICPAK subscription	6	11200	67,200	2211306
	Membership fees	ISOHRM	1	20000	20,000	2211306
	Membership fees	KENASA	2	5000	10,000	2211306
		SUB TOTAL			100,000	
	Travel costs	No of trips Cecm and chief officer when invited for meetings in nairobi	20	25000	500,000	2210301
	Travel costs	Night-outs for officer on official duty	20	16000	320000	2210302

Bungoma County Budget 2023/2024

	Programme Descriptions	Specific Activities	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Travel costs	chief officer	20	16800	336000	2210302
	Travel costs	Directors	10	14000	140000	2210302
	Travel costs	Officers	19	11000	209000	2210302
		Sub Total			1,505,000	
	Field operations allowance(projects admin costs)	project supervision			5,514,202	2210310
	Boards and committees (operations costs)	operational cost			300,000	2210802
	TOTAL GENDER				126,880,908	
	TOTAL YOUTH				124,782,899	
	GRAND TOTAL				251,663,807	

**GLOBAL BUDGET – CAPITAL & RECURRENT
PROGRAMME BASED BUDGET (PBB) FOR BUNGOMA COUNTY WOMEN
EMPOWERMENT FUND**

SUMMARY OF THE RECURRENT AND CAPITAL EXPENDITURE BUDGET			
VOTE CODE TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
WOMEN FUND	615,790.29	19,910,552.71	20,526,343
	615,790.29	19,910,552.71	20,526,343
PERCENTAGES	3%	97%	100%

CAPITAL AND RECURRENT

Summary of expenditure by Vote, Programmes, 2023/2024 (kshs)

VOTE CODE TITLE	PROGRAMMES CODE AND TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024-KSHS		
4917 000-201- Bungoma County Women Empowerment Fund	General Administration planning and support services	615,790.29	0	615,790.29
	Granting low- interest loans to women groups with a view to scale up their economic activities	0	10,500,000	10,500,000
	LSO/LPO Financing Products		5,500,000	5,500,000
	Asset Financing Products	0	3,910,552.70	3,910,552.70
Total voted expenditure kshs		615,790.29	19,910,552.71	20,526,343.3

BUNGOMA COUNTY WOMEN EMPOWERMENT FUND

VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the women in the society

Part B: Mission

To promote and mainstream 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 2021/22 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 Fund Loan Products. This was after the advice from our County legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way to amend the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at County assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

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 intend to commence legal process to recover the outstanding amount.

b. 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.

c. 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.

d. 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.

e. 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.
Gender Equity and Social Protection	Empowered women and other vulnerable groups

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2025/26

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 2021/22	Actual Achievement 2021/22	Target (Baseline 2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 Administrative services									
Fund administrator for women fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	50	50	50	50	70	75
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of laptops	No. of laptops procured	0	0	1	2	0	0
SP1.2 Utilities services									
Fund Admin women 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	5	5	5	5	5	5
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin	Fund	Payment	Periodic visits to	15	15	15	15	20	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline 2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
women fund	admin	of field visits	clients monthly						
		Financial documents	No of documents prepared.	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 women fund	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	4	4	8	4	4	4
Programme2.0 Gender Equity and Social Protection									
OBJECTIVE: To promote gender equality and freedom from discrimination among vulnerable groups.									
OUTCOME: Empowered women and other vulnerable groups									
Sp 2.1 advancing loans to women groups for economic empowerment.									
Fund Admin women Fund	Fund unit	Training clients on various economic	No. of groups trained	150	15	200	250	300	350
		Advancing loans to women group - new	No. groups of new warded	0	0	6 per ward	8 per ward	11 per ward	14 per ward
		Refinancing groups	No. of groups refinanced	0	0	25	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline 2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
Sp2.2 Granting LPO/LSO financing low-interest loans facilities to women enterprises									
Fund Admin women Fund	Fund unit	Financing of lpo/lso facilities	No. of enterprises awarded	5	2	8	8	11	14
Sp2.3 Asset Financing									
Fund Admin women Fund	Fund unit	Financing for Assets acquisition for business purposes	No. of assets financed	0	0	5	5	5	5

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2025/26 (KSh.)

WOMEN FUND

Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	61,190	281,190.3	300,000	300,000
Utility for office operations	30,000	12,000	60,000	60,000	65,000	70,000
Administrative service management(	320,000	0	280,000	721,191	757,191	795,113

Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
boards and Committees, travel costs, catering services, others)						
Total recurrent	375,000	30,000	401,190	1,062,381.3	1,115,500	1,171,275
Programme 2 Gender Equity and Social Protection						
Training clients on various economic activities	1,200,000	0	1,200,000	3,000,000	5,500,000	5,600,000
Advancing loans to women group - new	4,500,000	0	4,500,000	5,285,152	5,000,000	5,000,000
Refinancing groups	3,800,000	0	4,800,000	4,800,000	5,000,000	5,000,000
Sp 2.1: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	1,280,000	3,500,000	4,000,000	5,000,000
Sp 2.2: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	4,085,000	3,500,000	5,000,000	5,000,000
Grand total capital estimates	13,000,000	450,000	15,865,000	20,526,343	21,552,660	22,630,293

Part V: Activity Costing

	Programme Descriptions	Unit Of Measure	No, Units, Quantity	Unit Cost	Total Cost	Item Code
Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the women funds for efficient and effective service delivery						
Sub-programme 1.1 General Administration, planning and support services						
	Programme Descriptions	Unit Of Measure	No, Units, Quantity	Unit Cost	Total Cost	Item Code
Training	Facilitation for community trainings	No of meetings /trainings	8	20,000	100,000	2210710
Travel costs	Payment of fare reimbursement	No of trips for CECM, CO, Directors, other officers		Lump-sum	166,420	2210301
	Hire of training facilities				50,000	2210704
	Catering services			Lump-sum	50,000	2210801
Sun-programme 1.2utilities for fund office operations						
Utilities	purchase of office airtime	Airtime			40,000	2210201
	Purchase of office internet bundles	Bundles			40,000	2210202
	Courier and postal services	Bills			20,000	2210203
Sub-programme 1.3Administrative service Management						
Purchase of assorted general office	Purchase of general office equipment for office use and					2211103

	Programme Descriptions	Unit Of Measure	No, Units, Quantity	Unit Cost	Total Cost	Item Code
equipment	operations					
	Photocopying papers	Reams	5	800	4000	2211103
	Binding papers	Reams	3	1500	4500	2211103
	Ball point pens	Assorted	10	100	1000	2211103
	Delivery books	No	1	150	150	2211103
	Visitor's books	No	1	400	400	2211103
	Staplers Medium	No	3	740	2220	2211103
	Box files	No	10	250	2500	2211103
	Spring files	No	15	200	3000	2211103
	Gel pen executive	No	5	250	1250	2211103
	Record book counter 3 quire	No	6	300	1800	2211103
	Record book medium	No	6	250	1400	2211103
	Felt pens	No	10	100	1000	2211103
	Pencil HB	No	6	50	300	2211103
	Paper pins	No	6	100	600	2211103
	Paper clips	No	6	150	900	2211103
	Carbon papers	No	3	1500	4,500	2211103
	Yellow stickers	No	5	550	2750	2211103
	Glue paste	No	5	200	1,000	2211103
	Envelopes brown A4	No	5	250	1,250	2211103
	Envelopes A5	No	1	250	250	2211103
Printing advertising	Printing of policy				50,000	2210502

	Programme Descriptions	Unit Of Measure	No, Units, Quantity	Unit Cost	Total Cost	Item Code
	documents, applications forms committee files.					
Supplies of Computer accessories	Desk top computer				70,000	2211102
	Grand totals recurrent estimates				621,190.30	
Programme 2:0 Gender equity and social protection						
OUTCOME: Empowered women and other vulnerable groups						
Sub-programme 2.1 women Development services						
women Development and empowerment	Women empowerment fund credit facilities	Lump-sum			17,526,343	2420203
	Sensitization and trainings				3,000,000	2420203
Grand totals					20,526,343	

**GLOBAL BUDGET – CAPITAL & RECURRENT
PROGRAMME BASED BUDGET (PBB) FOR BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND**

SUMMARY OF THE RECURRENT AND CAPITAL EXPENDITURE BUDGET			
VOTE CODE TITTLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
DISABILITY FUND	369,528.45	11,948,086.55	12,317,615
	369,528.45	11,948,086.55	12,317,615
PERCENTAGES	3%	97%	100%

**CAPITAL AND RECURRENT
Summary of expenditure by Vote, Programmes, 2023/2024 (kshs)**

VOTE CODE TITTLE	PROGRAMMES CODE AND TITTLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
4917-000-201- Bungoma County Disability empowerment Fund.	General Administration planning and support services	369,528.45	0	369,528.45
	Granting free-interest loans to disability groups with a view to scale up their economic activities	0	8,325,140.50	8,325,140.5
	Grants (supportive devices)	0	3,622,946.05	3,622,946.05
Total voted expenditure kshs		369,528.45	12,317,615	12,317,614.95

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 2021/22 the fund recorded impressive achievements in various fields as outlined below;

- a) Advanced loans to PLWDs groups amounting to kshs, 5.8 million.
- b) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.
- c) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.
- d) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

f. 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.

g. 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.

h. 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.

i. 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.

j. 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.
Gender Equity and Social Protection	To promote gender equality and freedom from discrimination among vulnerable groups.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2025/26

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 2021/22	Actual Achievement 2021/22	Target (Baseline 2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 Administrative services									
Fund administrator for disability fund	Fund unit	Assorted general of office equipment procured	No. of assorted office equipment procured	45	45	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	10	10	10	10	10	10
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
		Financial documents preparation	No of copies delivered	10	10	10	10	10	10

Bungoma County Budget 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline 2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		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	4	4	8	4	4	4
PROGRAMME: 2.0 Gender Equity and Social Protection									
OBJECTIVE; To promote gender equality and freedom from discrimination among vulnerable groups.									
OUTCOME: Empowered women and other vulnerable groups									
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	9 per ward
		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 2023/24 – 2025/26 (KSh.)

DISABILITY FUND.									
Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections				
					2024/25	2025/26			
Programme 1: 1 General Administration, planning and support services									
Office and general supplies and services	25,000	18,000	61,190	75,000	78,750				82,688
Utility for office operations	30,000	12,000	60,000	60,000	65,000				68,250
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	238,128.50	234,528.45	320,000				336,000
Total to recurrent estimates	375,000	30,000	359,318.50	369,528.45	388,005				407,405

Programme 2 Gender Equity and Social Protection										
Training clients on various economic activities	1,000,000	0	1,000,000	1,253,130.00	1315786.5	1,381,576				
Advancing loans to PLWDs group -new	4,500,000	0	3,500,000	5,000,000	5250000	5,512,500				
Refinancing groups	1,200,000	0	1,000,000	2,445,140	2567397	2,695,767				
Programme 2: Gender Equity and Social Protection										
Financing supportive devices that mostly for business purposes	1,000,000	0	1,085,000	3,619,345	3,800,312	3,990,328				
GRAND TOTAL FOR CAPITAL ESTIMATES	6,700,000	0	6,585,000	12,317,615.00	12,933,496	13,580,171				

Part J: Activity Costing

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Empowerment Fund Activity costing						
Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the gender devolved funds for efficient and effective service delivery						
Sub-programme 1.1 General Administration, planning and support services						
Travel costs	Payment of fare reimbursement	No of trips for Fund admin, Accountant clerks		Lump-sum	100,000	2210301
Boards, Committee, conference and seminars	Facilitation of fund committees and conferences	No of meetings held	4	32,714	130,858.5	2210802
Sun-programme 1.2utilities for fund office operations						
Utilities	purchase of office airtime	Airtime			50,000	2210201
	Purchase of office internet bundles	Bundles			30,000	2210202
Sub-programme 1.3Administrative service Management						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations					2211103
	Photocopying papers	Reams	10	800	8000	2211103
	Binding papers	Reams	5	1500	4500	2211103
	Ball point pens	Assorted	20	100	1000	2211103
	Delivery books	No	1	150	150	2211103
	Visitor's books	No	1	400	400	2211103

Bungoma County Budget 2023/2024

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	Staplers Medium	No	3	740	2220	2211103
	Box files	No	10	250	2500	2211103
	Spring files	No	25	200	5000	2211103
	Gel pen executive	No	5	250	1250	2211103
	Record book counter 3 quire	No	6	300	1800	2211103
	Erasers white out	No	3	100	3000	2211103
	Record book medium	No	6	250	1400	2211103
	Note books pads	No	6	500	3000	2211103
	Felt pens	No	10	100	1000	2211103
	Pencil HB	No	6	50	300	2211103
	Paper pins	No	6	100	600	2211103
	Paper clips	No	6	150	900	2211103
	Carbon papers	No	10	1500	11,400	2211103
	Yellow stickers	No	10	550	5,500	2211103
	Glue paste	No	10	200	2,000	2211103
	Envelopes brown A4	No	10	250	2,500	2211103
	Envelopes A5	No	1	250	250	2211103
	Grand totals				369,528.45	
Programme 2:0 Gender Equity and Social Protection						
OUTCOME: Empowered women and other vulnerable groups						
Sub-programme 6.1 Youth Development services						
PLWDs Development and empowerment	Training clients on various economic activities	Lump-sum			1,253,132	2420203
	Disability Loan facilities	Lump-sum			11,064,483	2420203
Grand totals					12,317,615	

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 our all more products.

Challenges Bungoma County Youth Empowerment Fund

k. 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 indent 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.

l. 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 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.

m. 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.

n. 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.

o. 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.
Gender Equity and Social Protection	To promote gender equality and freedom from discrimination among vulnerable groups.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2025/26

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 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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 laptops	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	Fund	Payment of	Periodic visits to	20	30	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
youth, fund	admin	field visits	clients monthly, recovery follow-ups						
		Appearing for sector committee sermons	No of appearance for sermons	3	3	3	3	3	3
		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	4	4	8	4	4	4
PROGRAMME:2.0 Gender Equity and Social Protection									
OBJECTIVE; To promote gender equality and freedom from discrimination among vulnerable groups.									
OUTCOME: Empowered women and other vulnerable groups									
Sp3.1 Advancing loans and training to youth groups									
Fund Admin women Fund	Fund unit	Training clients on various economic activities	No. of groups trained	150	15	200	250	300	350
		Advancing loans to Youth group - new	No. groups of start-ups warded	0	0	5 per ward	8 per ward	11 per ward	14 per ward
		Refinancing	No. of groups	0	0	25	30	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		groups	refinanced						
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 acquisition for business purposes	No. of assets financed	0	0	5	5	5	5

Part 3: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2025/26 (KShs.

YOUTH FUND

Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000	3,93,999	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 Gender Equity and Social Protection						
Training clients on various economic activities	1,3000,000	0	1,500,000	1,500,00	1,550,00	1,600,000
Advancing loans to youth group -new	4,500,000	0	4,000,000	4,500,000	5000,000	5,000,000
Refinancing groups	3,800,000	0	3,000,000	3,000,000	5,000,000	5,000,000
Sp 3: LPO/LSO Financing products for youth enterprises						
Financing of	2.500,000	450,000	3,000,000	10,500,000	10,100,000	10,200,000

Economic programs	Approved Estimates for 2021/22	Actual Expenditure 2021/22	Baseline Estimates for FY 2022/23	Estimates For 2023/24	Projections	
					2024/25	2025/26
LPO/LSO facilities						
Sp 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000	9,584,796	10,200,00	10,250,000

Part J: Activity Costing

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Bungoma County Youth Empowerment Fund Activity costing						
Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the gender devolved funds for efficient and effective service delivery						
Sub-programme 1.1 General Administration, planning and support services						
Training	Facilitation for community to attend trainings	No of meetings /trainings	8	40,000	120,000	2210710
	Training Manuals and other resource materials	No of materials and manuals printed	10	10,000	100,000	2210711
Travel costs	Payment of fare reimbursement	No of trips for CECM, CO, Directors, other officers		Lump-sum	200,000	2210301
	Hire of training facilities				100,000	2210704
	Catering services			Lump-sum	80,000	2210801
Sun-programme 1.2utilities for fund office operations						
Utilities	purchase of	airtime			50,000	2210201

Bungoma County Budget 2023/2024

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	office airtime					
	Purchase of office internet bundles	Bundles			40,000	2210202
	Courier and postal services	Bills			20,259.8	2210203
Sub-programme 1.3 Administrative service Management						
	Purchase of assorted general office equipment					2211103
	Photocopying papers	reams	10	800	8000	2211103
	Binding papers	reams	5	1500	4500	2211103
	Ball point pens	assorted	20	100	1000	2211103
	Delivery books	No	1	150	150	2211103
	Visitor's books	No	1	400	400	2211103
	Staplers Medium	No	3	740	2220	2211103
	Box files	No	10	250	2500	2211103
	Spring files	No	25	200	5000	2211103
	Gel pen executive	No	5	250	1250	2211103
	Record book counter 3 quire	No	6	300	1800	2211103
	Erasers white out	No	3	100	3000	2211103
	Record book medium	No	6	250	1400	2211103
	Note books	No	6	500	3000	2211103

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
	pads					
	Felt pens	No	10	100	1000	2211103
	Pencil HB	No	6	50	300	2211103
	Paper pins	No	6	100	600	2211103
	Paper clips	No	6	150	900	2211103
	Yellow stickers	No	10	550	5,500	2211103
	Glue paste	No	10	200	2,000	2211103
	Envelopes brown A4	No	10	250	2,500	2211103
	Envelopes A5	No	1	250	250	2211103
Printing advertising	Printing of policy documents, applications forms committee files.				50,000	2210502
Supplies of Computer accessories	1 laptop	No	1	70,000	70,000	2211102
	Grand totals				899,529.8	
Programme 2:0 Gender Equity and Social Protection						
OUTCOME: Empowered women and other vulnerable groups						
Sub-programme 2.1 Youth Development services						
Youth Development and empowerment	Training and sensitization	Lump-sum			1,500,000	2429203
	Youth empowerment fund	Lump-sum			27,684,326.2	2429203

	Programme Descriptions	UNIT OF MEASURE	NO, UNITS, QUANTITY	UNIT COST	TOTAL COST	ITEM CODE
Grand totals					29,684,326.2	

**PART I: PROJECT LIST
GENDER AND CULTURE**

	Item	Allocation
1.	Cultural Development and Management	21,440,351
2.	Loans and other instruments - WOMEN	20,526,343
3.	Loans and other instruments DISABILITY	12,317,615
4.	Boards and committees	300,000
5.	Project Supervision	1,128,440
	TOTAL	55,712,749

YOUTH AND SPORTS

S/NO	ITEM	AMOUNT
1.	Construction of Phase 1 of Masinde Muliro stadium	36,000,000
2.	Completion and equipping of phase 1 and phase 11 of High-Altitude Training centre	19,000,000
3.	Loans and other instruments	29,684,326
4.	Boards and committees (operations costs)	300,000
5.	Upgrade of maraka stadium field (Playing pitch, truck, terraces, main stand 3 secured dressing rooms, perimeter walling, entry and exit gates)	5,000,000
6.	Upgrade Kolani sports academy	5,000,000
	Project supervision	5,514,202
	Total	100,498,528

BUNGOMA COUNTY WOMEN FUND

SUMMARY OF THE RECURRENT AND CAPITAL EXPENDITURE BUDGET			
VOTE CODE TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
WOMEN FUND	615,790.29	19,910,552.71	20,526,343
	615,790.29	19,910,552.71	20,526,343
PERCENTAGES	3%	97%	100%

BUNGOMA COUNTY YOUTH EMPOWERMENT FUND

SUMMARY OF THE RECURRENT AND CAPITAL EXPENDITURE BUDGET			
VOTE CODE TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
YOUTH EMPOERMENT FUND	899,529.80	29,084,796.20	29,984,326
	899,529.80	29,084,796.20	29,984,326
PERCENTAGES	3%	97%	100%

BUNGOMA COUNTY DISABILITY FUND

SUMMARY OF THE RECURRENT AND CAPITAL EXPENDITURE BUDGET			
VOTE CODE TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
DISABILITY FUND	369,528.45	11,948,086.55	12,317,615
	369,528.45	11,948,086.55	12,317,615
PERCENTAGES	3%	97%	100%

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 period

- a) Appointed one hundred and nine (109) personnel in the departments of Agriculture, Governor’s Office, and Deputy Governor’s Office.

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- b) Translated terms of service from contract to P&P of one hundred and forty one (141) personnel in the department of Health and Sanitation.
- c) Confirmed in appointment six hundred and seventy-four (674) personnel in the Departments of Health and Office of the County Secretary.
- d) Promoted four hundred and thirteen (413) personnel in the Departments of Health, CPSB, Lands, Urban, Physical Planning and housing, Water and Natural Resources, Environment and Tourism, AILFC, Office of the Governor and Finance and Economic Planning.
- e) Re-designated one hundred and thirteen (113) personnel in the Departments of Health, Lands, Urban, Physical Planning and housing, Water and Natural Resources, Environment and Tourism, AILFC, Finance and Economic Planning and Public Service Management and Administration
- f) Absorbed six hundred and sixty (660) County Casual Workers from the defunct local authority and others from County Departments.
- g) Finalized six (6) County Human Resource Management Policies
- h) Sensitized nine hundred and sixty-six (966) 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 2020/21-2023/24 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 services.
2.	Human Resource Management and Development	To transform County public service to uphold professionalism, efficiency, and effectiveness.
3.	Governance and National Values	To promote good governance, values, and principles in the County public service.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Effective and efficient service delivery									
Administrative services	CPS B	Motivated staff	Percentage satisfaction level	80	60	60	90	95	100
	CPS B	Satisfied customers	Percentage satisfaction level	73	57	57	78	85	100
	CPS B	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, County Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42	45	45	38	38	38
	CPS B	Completed Ministerial/ Sector, Department Compliance audit	% Level of compliance	70	70	70	75	90	100
	CPS B	Harmonized public service functions	Percentage of duplicated functions eliminated	75	75	75	80	90	100
	CPS B	Number of storey buildings constructed	Percentage of the status of building constructed	50	40	40	100	100	100
Programme 2: Human Resource Management and Development									

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
OUT COME: Quality service Delivery to the public									
Human Resource Management	CPS B	New appointments and Promotions effected	No. of months taken	3.0	2.0	2.0	3.0	3.0	3.0
	CPS B		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	521	521	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
	CPS B	Appointments confirmed	No. of months taken	3.0	3.0	3.0	3.0	3.0	3.0
	CPS B		No. of officers confirmed	As per request/recommendations from departments	1334	1334	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	CPS B	Equity and fairness achieved in distribution of employment	Ratio of gender distribution.	3:7	3:7	3:7	3:7	3:7	3:7

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		opportunities							
	CPS B		%No. of persons with disabilities	5	3	3	5	5	5%\
	CPS B		%No. of minority and marginalized groups	5	4	4	5	5	5
	CPS B	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	20	20	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
	CPS B		No. of days taken to dispose discipline cases	30	38	38	24	24	24
Human Resource Development	CPS B	Improved Human resource capacity	No. of public officers trained.	25	25	25	33	33	33
	CPS B		No of training recommendations approved	As per the CHRMAC recommendations	2	2	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
Quality assurances	CPS B	Quality assurance Compliance audit finalized	% Level of compliance	100	80	100	100	100	100

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Ethics, Governance and National values	CPS B	Ethics and governance values complied with	% Level of compliance	100	80	100	100	100	100
	CPS B	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	100	200	200	200
	CPS B		% Submission of wealth declaration forms	100	85	85	100	100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2021/22 -2025/26 (KSh.)

Programme	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme 1: (General administration and support services)[1]						
Sub Programme (SP)						
SP 1. 1 Administrative services	31,204,986	27,437,329	21,514,894	20,736,188	21,772,997	22,861,647
SP1.2	0	0	10,000,000	30,000,000	31,500,000	33,075,000

Construction 1 storey building administrative block						
Total Expenditure of Programme 1	31,204,986	27,437,329	31,514,894	50,736,188	53,272,997	55,936,647
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	3,170,,581	2,869,719	6,983,835	8,068,400	8,471,820	8,895,411
Total Expenditure of Programme 2	6,341,162	6,041,300	13,059,360	8,068,400	8,471,820	8,895,411
Programme 3:Governance and National Values						
SP 3. 1Quality Assurance	7,103,054	6,764,920	3,120,330	5,120,330	5,376,347	5,645,164
SP 3. 2 ethics governors and national	14,556,333	14,256,333	9,748,440	10,716,570	11,716,570	11,815,018
Total Expenditure of programme 3	21,659,387	21,321,253	12,868,770	15,836,900	16,628,745	17,460,182
Total Expenditure of Vote -----	59,205,535	54,799,882	47,443,024	74,641,488	63,956,703	67,154,538

Part G. Summary of Expenditure by Vote and Economic Classification² (KShs. Million)

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	Current Expenditure	59,205,535	54,799,882	47,443,024	44,641,488	46,873,562	49,217,241
21	Compensation to Employees	7,911,250	7,428,103	8,390,850	8,068,400	8,471,820	8,895,411
22	Use of goods and services	51,294,285	47,371,779	39,052,174	36,573,088	44,205,311	46,415,576
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets			10,000,000	30,000,000	31,500,000	33,075,000
32	Financial Assets						
	Total Expenditure of Vote	59,205,535	54,799,882	57,443,024	74,641,488	78,373,562	82,292,241

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

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
Programme 1: (General Administration and Support Programme)							
Code	Current Expenditure	31,204,986	27,437,329	31,514,894	44,641,488	46,873,562	49,217,241
21	Compensation to Employees	7,911,250	7,428,103	8,390,850	8,068,400	9,250,913	9,713,459
22	Use of goods and services	23,293,736	20,009,226	13,124,044	21,513,728	22,589,414	23,718,885
24	Interest						

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
28	Other Expense						
31	Non-Financial Assets			10,000,000	30,000,000	31,500,000	33,075,000
32	Financial Assets						
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	6,341,162	6,041,300	13,059,360	15,059,360	15,812,328	16,602,944
21	Compensation to Employees						
22	Use of goods and services	6,341,162	6,041,300	13,059,360	15,059,360	15,812,328	16,602,944
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial						

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	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						
31	Non-Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	21,659,387	21,321,253	12,868,770	15,836,900	16,628,745	17,460,182
21	Compensation to Employees						
22	Use of goods	21,659,387	21,321,253	12,868,770	15,836,900	16,628,745	17,460,182

Code	Expenditure Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates	
						2024/25	2025/26
	and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non-Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Projection Positions to be Funded	2025/26 Projection Positions to be Funded
XX1	General Admin. & Management							
		Assist. Dir. Accounting Services		1	1	1	1	1
		Senior Human Resource Officer		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	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Projection Positions to be Funded	2025/26 Projection Positions to be Funded
		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

No	POSITION	J/ G	In post	Total per post(pa)	Total budgetary Allocation(pa)
1.	Assist. Dir. Accounting Services	P	1	1,766,192	1,766,192
2.	Senior Human Resource Officer	L	1	1,156,179	1,156,179
3.	Ass. Office Administrator 3	H	1	576,040	576,040
4.	Senior Supply Chain Officer	L	1	894,314	894,314
5.	Senior ICT Officer	L	1	894,314	894,314
6.	Finance Officer 1	L	1	894,314	894,314
7.	Clerical Officer 1	G	1	602,906	602,906
8.	Support Staff III	A	1	315,192	315,192
	TOTAL PERSONNEL COSTS (Basic salaries and all allowances)		8	7,099,451	7,099,451

Part J: Activity Costing

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimate s (Kshs)	Responsible Entity-code	Source of Funds
	PROGRAMME 1: General Administration, Planning and Support Services							
	OUTCOME: Effective and efficient service delivery							
	Administrative services							
2110101	Basic Salaries-civil Service	8 officers on permanent and pensionable terms	No.	12	591,713	7,100,550	2110101	Equitable share
2110103	Employers Contribution to staff pension scheme	8 officers on permanent and pensionable terms	No.	12	80,655	967,850	2110103	Equitable share
2110302	Honoraria/Gratuity	Provision for proposed	No	0	0	0	2110302	Equitable

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	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		recruitment of four officers						share
2210101	Utilities Supplies and Services	Payment of monthly electricity bills for metre number 0595137-01	Ksh.	12	1,565	18,780	2210101	Equitable share
2210102		Payment of monthly water bills for metre number 414108642436	Ksh.	12	1,565	18,780	2210102	Equitable share
2210201	Communication Supplies and Services	Assitant Director Accounting services	Ksh.	1	3,000	36,000	2210201	Equitable share
2210201		Finance officer,Procurement officer,3 human resource personel and ICT	Ksh.	6	2,500	180,000	2210201	Equitable share
2210201		Admin assistant,2 clerical officers and driver	Ksh.	4	1,000	48,000	2210201	Equitable share
2210201		Office bundles	Ksh.	12	98,810	117,714	2210201	Equitable

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	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
								share
3110504	Other infrastructure and civil works	Payment for construction of office administration block	No	1	10,000,000	10,000,000	3110504	Equitable share
2210203	Courier and postal services	Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent of kshs.6,980 for postal address number 2489 code 50200 at Bungoma posta	Ksh.	12	1,826	21,911	2210203	Equitable share
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Acquisition of Air tickets for chairman, while on official duties to Nairobi &	No	12	40,000	480,000	2210301	Equitable share

Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters						
	Acquisition of 2 Air tickets for secretary while on official duties to Nairobi & Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	No	12	40,000	480,000	2210301	
	tax hire for 7 board members to and from airport and localtravels in mombasa and	No	64	7,730	494,531		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		Nairobi						
		Acquisition of 2 Air tickets for five Board members while on official duties to Nairobi & Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	No	5(8each)	40,000	1,600,000	2210301	Equitable share
2210303	Daily Substance Allowance	facilitation for board members while carryout data capture and shortlisting after submission of application letters	No	7(5dayx3activity)	10,500	1,102,500	2210303	Equitable share
		facilitation for board secretariat while carryout data capture	No	11(5dayx3activities)	8,400	1,386,000		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		and sortlistig after submission of application letters						
		facilitation for board members while carryout interviews	No	7(3day x 3activities)	3,675	375,375	2210301	
		facilitation for board secretariat while carryout interview		4(3day x 3activities)	3,675	132,300	2210301	
		facilitation to board members for report writing and selection after interview	No	7(5day x 3activities)	10,500	1,102,500		Equitable share
		facilitation to board secretariat for report writing and selection after interview	No	6(5day x 3activities)	8,400	756,000	2210301	
		Preparation of annual & supplementary budget estimates,	No	80	5000	400,000		Equitable share

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	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		financial reports						
		Carryout compliance Audits in all County departments and sub-counties	No	400	2,500	1,000,000		Equitable share
		Carryout sensitization programmes to all County staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	NO	230	3,000	691,104	2210301	Equitable share
2210401	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	No	0	0	0	2210401	
2210403		Foreign Daily Subsistence Allowance	No	0	0	0	2210403	
2210503	Subscription to Newspapers	Purchase of Daily	No	1,565	60	93,904	2210503	Equitable

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimate s (Kshs)	Responsible Entity-code	Source of Funds
	Magazines and Periodicals	Newspapers: Chair 3,Secretary-3,five board members -1 each, boardroom-3, 6-Daily Nation, 6-Standard, 2-Star per day at kshs.60 each						share
2210504	Advertising, Awareness and publicity campaign	Notices on Recruitment and Interviews for 13 quarter pages	size	4	187,000	1,034,794	2210504	Equitable share
2210710	Accommodation allowance	provision of DSA to 7 board while attending various training on HRM matters at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	No	63	16,800	0	2210710	Equitable share

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	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		. provision of DSA to 6 board secretariat attending various trainings at ksg,kism,icpak	NO	140	11,200	0		Equitable share
		Daily substance allowances to two drivers and 3 board secretariat attending various training at ksg	No	52	4,900	0		Equitable share
2210711	Training Expenses	Tuition fees for seven board members and 3 HR secretariat by ESAMI training on HRM matters	No	10	70,000	0	2210711	Equitable share
		Tuition fees for 3 HR personel on minute and report writing	No	3	120,000	360,000		Equitable share
		faciltation to train departmental	No	45(3days)	11,200	1,512,000		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		HR on matters promotions, redesignations, discipline and confirmation.						
		Finance, procurement admn assistant-senior management,	No	3	120,000	360,000		
		Tuition fee to ICPAK, KISM, ICS for accountants, procurement and secretary to board	No	3	58,330	174,980		
2210801	Catering Services	provision of catering services to 7 board members, 15 mca, 5 board secretariat, 10 County assembly secretariat for 4 days, 2 consultative	pax	37x4x2	2,300	663,110	2210801	

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		meetings						
		provision of catering services to 7 board members, ,11 board secretariat, for 5 days, 3 activites of data capturing and shortlisting	pax	17x5x3	2,500	637,500		
		provision of catering services to 7 board members, 11 board secretariat, 4 experts for 4 days, 3 activites of interviews	pax	22x4x3	1,800	475,200		
		provision of outside catering services to 2,021 staff during signing of code of	pax	2,021	1,200	2,425,200		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimate s (Kshs)	Responsible Entity-code	Source of Funds
		conduct						
		provision of catering services to 2,021 staff on sensitization on national values and principles	pax	2,021	1200	2,425,200		
2210802	Boards, Committees, Conferences and Seminars	provision of DSA board members working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	No	124	16800	620,000	2210802	Equitable share
		facilitation to 7 board members,for 6days for preperation of annual report	No	7x6	16,800	705,600		Equitable share
		facilitation to 11 board secretariat ,for 6days for preperation of annual report	No	11x6	14,000	924,000		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		facilitation to 7 board members,for 8days to attend annual consultative forum for board members in mombasa	No	7x8	16,800	940,800		
		facilitation to 7 board members, for 4days twice for consultative meeting with County assembly sector committee	No	7x4x2	16,800	940,800		
		facilitation to 15 committee members of County assembly, for 4days twice for consultative meeting with County assembly sector committee	No	15x4x2	14,000	1,680,000		
		facilitation to 5	No	5x4x2	14,000	560,000		

Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	board secretariat, for 4days twice for consultative meeting with County assembly sector committee						
	facilitation to 10 County assembly committee secretariat, for 4days twice for consultative meeting with County assembly sector committee	No	10x4x2	14,000	1,120,000		
	facilitation to 7 board members 4 days thrice to carryout promotions, re designation and discipline cases	No	7x4x3	10,500	882,000		
	facilitation to 11 board secretariat 4	No	11x4x3	8,400	604,800		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		days thrice to carryout promotions, re designation and discipline cases						
		facilitation to chair of the board to attend 2committee meeting for 3 days at COG Nairobi	No	2x3	16,800	100,800		
		facilitation to chair of the board to attend 2 committee meeting for 5 days at cbsb national consultative forum	No	2x5	16,800	168,000		
		facilitation to secretary of the board to attend 3 committee meeting for 4 days at COG Nairobi	No	3x4	16,800	201,600		
		facilitation to	No	2x2	16,800	67,200		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		secretary of the board to attend 2 committee meeting for 2 days at PSC						
		facilitation to secretary of the board to attend 3 committee meeting for 3 days at SRC Nairobi	No	3x3	16,800	151,200		
		facilitation to 5 board members to attend 3 committee meeting for 7days at CPSB national consultative forum Nairobi	No	5x7	16,800	352,800		
		Two Consultative meeting with sector committee of County Assembly	pax	36		2,534,000		Equitable share
2211016	Specialised Materials and	Specialized Materials and	No	0	0	0	2211016	Equitable

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	Supplies	Supplies						share
2211101	Office and General Supplies and Services	spring files plastic(assorted)	dozens	150	400	6,000	2211101	Equitable share
		Ordinary bic biro pens red, blue, black	pkts	25	1200	30,000		Equitable share
		ink stamp	pcs	5	150	750		Equitable share
		A4 envelopes(khaki)	dozens	25	200	5,000		Equitable share
		A6 envelopes	dozens	40	100	4,000		Equitable share
		A3 envelopes	dozens	10	480	4,800		Equitable share
		counter books-4quire	pcs	25	500	125,000		Equitable share
		counter books-2quire	pcs	50	200	10,000		Equitable share
		Counter Books-3 quire	pcs	50	300	15,000		Equitable share
		Counter Books-	pcs	50	200	10,000		Equita

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		1 quire						ble share
		Office glue(500mls	Bottles	10	200	2,000		Equitable share
		Binding tape and covers(blue and green)	pcs	100	1200	12,000		Equitable share
		Felt pens (assorted)	pkts	20	500	10,000		Equitable share
		Conqueror papers(sky blue)	reams	3	6,000	18,000		Equitable share
		A4 photocopying papers	boxes	20	4,000	80,000		Equitable share
		Yellow stickers(medium and large size)	boxes	5	780	3,900		Equitable share
		Paper clips large size	pkts	5	90	450		Equitable share
		Carbon papers A4	pkts	2	2000	4,000		Equitable share
		Carbon papers A5	pkts	2	2000	4,000		Equitable share

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		8305(kyocera Tonner	set	8	29,000	232,000		
		Tonner(laserjet 600 m601)no.90A	pcs	5	24,000	120,000		Equitable share
		Tonner NO 83 A	pcs	5	12,000	60,000		Equitable share
		Drum rollers (kyocera8305)	pcs	4	65,000	260,000		Equitable share
		Drum roller (Hp laserjet 600)	pcs	1	45,000	45,000		Equitable share
2211103	Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	pcs	10	500	5,000	2211103	Equitable share
		cleaning table towels	pcs	15	500	7,500		Equitable share
		detergents	pcs	25	500	12,500		Equitable share
		cobweb brushes	pcs	2	800	1,600		Equitable share
		cleaning gloves	pcs	50	215	10,750		Equitable share

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		moppers	pcs	20	400	8,000		Equitable share
		mouth masks	dozens	50	600	3,000		Equitable share
		dust pins (large)	pcs	20	800	1,600		Equitable share
		cleaning buckets	pcs	20	100	2,000		Equitable share
		cleaning overall	pcs	5	2500	12,500		Equitable share
		Disinfectants 5 litres	litres	5	3000	15,000		Equitable share
		Insecticide-Doom Large Odourless	pcs	28	500	14,000		Equitable share
		Methylated Spirit	litres	5	500	2,500		Equitable share
		Cotton Wool - 500mls	mls	4	200	800		Equitable share
		Air Freshener	pcs	50	200	10,000		Equitable share

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	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		Cleaning detergents	Bottles	20	750	15,000		Equitable share
		Tissue paper-10's	dozens	10	500	5,000		Equitable share
2211201	Fuel Oil and Lubricants	Fuel Oil and Lubricants	litres	1565	200	313,015	2211201	Equitable share
Programme 2: Human Resource Management and Development								
OUT COME: Quality service Delivery to the public								
Human Resource Management								
2211016	Insurance costs	Insurance costs for KBZ 969D	NO	1	0	0	2211016	Equitable share
3110701	Purchase of Motor vehicle	To procure Toyota Hilux Double Cub Vehicle	No	1	5,500,000	7,500,000	3110701	Equitable share
2211310	Contracted professional services	Contract a professional firm to carryout Compliance Audit in all County Departments and Sub Counties	Contract	1	0	405,371	2211310	Equitable share
3111001	Purchase of	Purchase of	No	12	45,000	540,000	3111001	Equita

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimate s (Kshs)	Responsible Entity-code	Source of Funds
	Office Furniture and General Equipment	steel Cabinet's						ble share
		Purchase of Executive Office Tables	No	4	40,000	160,000		
		Purchase of Executive Chairs	No.	4	45,000	18		
		Purchase Of low table Chairs	No	3	30,000	90,000		
		Purchase of high table chairs	No	2	40,000	80,000		
3111002	Purchase of Computers, software and networks	purchase of HP Core 17 laptops	pcs	2	125,700	251,400	3111002	Equitable share
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of pool vehicles	Contract				2220101	Equitable share
2220202	Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	NO			0	2220202	Equitable share
2220210	Maintenance of	Routine repairs	NO	1	162,603	162,603	2220210	Equita

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	computers, software and networks	and Maintenance of office computers and software						ble share
3111009	Purchase of other office equipment	Purchase and fabrication of one container to be used as store.	NO				3111009	Equitable share
PROGRAMME 3: Governance and National values								
OUTCOME: Ethical and effective public service								
SUB-PROGRAMME 1; Ethics, governance and national values								
2210309	Field Allowance	facilitation to County staff on Sensitization and admistration of public officers code of conduct	No	2,000	2,000	4,000,000	2210309	Equitable share
		facilitation to board members to carryout Sensitization and admistration of public officers code of conduct	No	7(6days)	3,675	154,350		
		facilitation to board	No	11(6days)	3,675	267,360		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		Secretariat to carryout Sensitization and admistration of public officers code of conduct						
		Facilitation to experts to carryout Sensitization and admistration of public officers code of conduct	No	4(6days)	10,500	252,000		
		Carryout sensitization programmes to all County staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	No	2,000	2,000	4,000,000		
		facilitation to board memmbers to	No	7(6days)	3,675	154,350		

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		carryout sensitization programmes to all County staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution						
		facilitation to board secretariat to carryout sensitization programmes to all County staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution	No.	11(6days)	3,675	267,360		
		facilitation to experts on sensitization	No	4(6days)	10,500	252,000		

Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	programmes to all County staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution						
contracted Guards And Cleaning services	Payment per month to one contracted Security personnel at kshs.10,400 per month per person	Monthly			0	2211305	Equitable share
	Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly			0		Equitable share
Membership fees, dues and subscription to professional and	Payment of annual subscriptions to; ICPSK,	NO	5		42,800	2211306	Equitable share

Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
trade bodies	ICPAK IHRM, KISM, CSK at kshs.13, 200, kshs.12, 600 and kshs. 7,000, Kshs 4,000, Kshs 6,00 per member respectively						
Management Fee	trainings on County human resource management, scheme of service, trainings on advisory committee on Human resource matters	NO			0	2211309	Equitable share
Legal Dues/fees, Arbitration and compensation payment	Provision to procure litigants and Advocate(s) for legal representations and arbitrations,	Contract	1		939,045	2211308	Equitable share

	Activity	Activity Description	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
		and payment of Penalties and Fines						
		TOTAL RECCURENT				44,641,488		
		TOTAL DEVELOPMENT				30,000,000		
		GRAND TOTAL				74,641,488		

PROJECT LIST

S/NO	ITEM	AMOUNT
1.	Construction of office block	28,500,000
2.	Project supervision	1,500,000
	Total	30,000,000

GOVERNOR'S OFFICE

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

A sector performance achievement 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 provide policy, strategic leadership, and direction for socio-economic development
3.	Public Participation, Civic Education and outreach services	To promote participatory and inclusive governance

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2025/26
Governor’s Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Planning and Support Services									
Outcome: Effective and efficient service delivery									
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	24	24	24	24	24	24
Feasibility Studies/ advisory services		Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	6	6	6
Programme 2: Governance and public relations									
Outcome: Improved economic growth, human development and social cohesion.									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: Public Participation, Civic Education and outreach services									
Outcome: Participatory and inclusive governance									
Staff Management Services.		Staff trained	No. of staff trained	145	31	100	120	140	140
Events Management and Protocol	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All County official	All County official events	All County official	All County official	All County official	All County official

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Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Services.				events		events	events	events	events
Communication	Communication directorate	Comprehensive media coverage of the County events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	4	4	4	4
			No. of sensitization fora with departments	-	-	-	4	4	4
			Operational County anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful County environment	Operational County Conflict Management and Peace Building unit	-	-	-	1	-	-
			No. of peace initiatives in volatile regions/ communities	-	-	4	4	4	4
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	1	1	1	1
			No. of Inter-sectoral forums	-	-	1	1	1	1

PART F: Summary of Expenditure by Programmes 2022/23 – 2025/26

Programme	Approved budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Office of H.E. the Governor						
Programme 1: General administration, planning and support services						
Sp1.1:County budget and economic forum	5,000,000	5,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Sp1.2:Public consultative meetings	20,000,000	20,000,000	20,000,000	15,000,000	15,750,000	16,537,500
Sp1.3:Feasibility Studies/ advisory services	5,000,000	5,000,000	5,000,000	2,000,000	2,100,000	2,205,000
Sp1.4:Utilities	2,868,694	2,147,864	5,627,509	9,347,663	9,815,046	10,305,798
Sp1.5:Operations and other departmental programs	39,626,320	34,962,201	38,109,767	45,665,466	47,948,739	50,346,176
Sp1.6:Maintenance	7,400,000	7,303,100	2,700,000	14,000,000	14,700,000	15,435,000
Sp1.7:Salaries	355,391,303	326,635,486	384,578,035	210,229,670	220,741,154	231,778,211
Total Expenditure programme1	514,160,312	476,548,641	466,642,820	299,242,799	314,204,939	329,915,186
Programme2 : County Executive Committee Affairs						
Sp2.1Leadership and Coordination of County Departments and Agencies	38,673,995	36,855,440	37,021,324	20,000,000	21,000,000	2,205,000
Total Expenditure programme2	38,673,995	36,855,440	37,021,324	20,000,000	21,000,000	2,205,000
Programme3 : County Strategic and Service Delivery Coordination						
Sp3.1Staff Management Services.	8,200,000	8,199,550	5,000,000	12,000,000	12,600,000	13,230,000

Bungoma County Budget 2023/2024

Programme	Approved budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Sp3.2 Events Management and Protocol Services.	19,804,160	18,640,940	15,000,000	10,000,000	10,500,000	11,025,000
Sp3.3 Communication	4,204,160	4,204,160	2,755,000	1,000,000	1,050,000	1,102,500
Sp3.4 Integrity and Ethics Management	2,000,000	2,000,000	3,000,000	2,000,000	2,100,000	2,205,000
Sp3.5 Intergovernmental relations	3,600,000	3,599,950	11,500,000	10,000,000	10,500,000	11,025,000
Special Programmes				50,000,000	52,500,000	55,125,000
Total Expenditure programme 3	40,200,000	38,644,550	38,755,000	85,000,000	89,250,000	93,712,500
DEVELOPMENT EXPENDITURE						
Purchase of specialized plant: Purchase of Fire Engine	0	-	0	0		
project supervision	0	-	0	0		
TOTAL DEVELOPMENT		-		0		

OFFICE OF THE DEPUTY GOVERNOR						
Programme 1: General administration, planning and support services						
Sp1.1: Utilities	800,870	794,324	336,805	1,328,000	1,394,400	1,464,120
Sp1.2: Operations	17,528,207	15,878,966	10,681,833	22,108,583	23,214,012	24,374,713
Sp1.3: Maintenance	290,189	160,000	872,684	3,900,000	4,095,000	4,299,750
Total Expenditure programme 1	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583

Programme	Approved budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
TOTAL EXPENDITURE	611,653,573	568,881,921	554,310,466	431,579,382	453,158,351	475,816,269

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/23 – 2025/26

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
OFFICE OF H.E. THE GOVERNOR						
Current Expenditure	514,160,312	476,548,641	542,419,144	404,242,799	424,454,939	445,677,686
Compensation to Employees	355,391,303	326,635,486	338,121,374	210,229,670	220,741,154	231,778,211
Use of goods and services	158,769,009	149,913,155	204,297,770	194,013,129	203,713,785	213,899,475
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure	514,160,312	476,548,641	542,419,144	404,242,799	424,454,939	445,677,686

OFFICE OF THE DEPUTY GOVERNOR

Current Expenditure	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Total Expenditure	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583

PART H: Summary of Expenditure by programme, sub-programme and Economic

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
OFFICE OF H.E. THE GOVERNOR						
Programme 1: General planning and support services						
Current Expenditure	435,286,317	401,048,651	466,642,820	404,242,799	424,454,939	445,677,686
Compensation to Employees	355,391,303	326,635,486	384,578,035	210,229,670	220,741,154	231,778,211
Use of goods and services	79,895,014	74,413,165	82,064,785	194,013,129	203,713,785	213,899,475
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial Assets	0	0	0			

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Total Expenditure	435,286,317	401,048,651	466,642,820	404,242,799	424,454,939	445,677,686
Programme2. Governance and public relations						
Current Expenditure	38,673,995	36,855,440	37,021,324	24,000,000	25,200,000.00	26,460,000.00
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	38,673,995	36,855,440	37,021,324	24,000,000	25,200,000	26,460,000
Current Transfers to Government Agencies	0	0	0			
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Total Expenditure programme 2	38,673,995	36,855,440	37,021,324	24,000,000	25,200,000	26,460,000
Programme3 : Public Participation, Civic Education and outreach services						
Current Expenditure	40,200,000	38,644,550	38,755,000	25,528,523	26,804,949.15	28,145,196.61
Compensation to Employees	0	0	0			
Use of goods and services	40,200,000	38,644,550	38,755,000	25,528,523	26,804,949.15	28,145,196.61
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Assets						
Total Expenditure	40,200,000	38,644,550	38,755,000	25,528,523	26,804,949.15	28,145,196.61

OFFICE OF THE H.E. THE DEPUTY GOVERNOR

Programme 1: General planning and support services

Current Expenditure	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583
Current Transfers to Government Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0	0	0
Non-Financial	0	0	0	0	0	0

Bungoma County Budget 2023/2024

Expenditure classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Assets						
Total Expenditure	18,619,266	16,833,290	11,891,322	27,336,583	28,703,412	30,138,583

PART I: Summary of Human Resource Requirement

Program me code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30 th june2022	2022/23 funded positions	2023/24p ositions to be funded	2024/25p rojection positions to be funded	2025/26 projectio n position to be funded
P1	General Administration planning and support services	-	As attached	364	364	364	364	364
P2	County Executive Committee Affairs	-	-	-	-	-	--	-
P3	County Strategic and Service Delivery Coordination	-	-	-	-	-	-	--

STAFF DETAILS
PART I: ACTIVITY COSTING
GOVERNOR'S OFFICE

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Programme1:General Administrative ,planning and support services							
Outcome: Effective and efficient service delivery							
Sp1: Gross Salary	basic salary	Months	12	10,345,229	210,229,670	2210100	Exchequer
	commuter allowance	Months	12	1,011,000			
	house allowance	Months	12	4,378,769			
	Rental house allowance	Months	12	3,082,985			
	Telephone	Months	12	126,000			
	Extraneous	Months	12	133,700			
	Gross	Months	12	1,491,417			
	Gratuity	Months	12	3,271,215			
	Salary market adjustments	Months	12	1,135,100			
	Pension	Months	12	121,808			
	leave allowance	No	1	798,000			
Sp2: Electricity expenses	Liason office Meter no(No. of months	12	5,000	200,000	2210101	Exchequer
	First lady office meter no(0549960)	No. of months	12	5,000			
	Governors office meter no(15951371)	No. of months	12	10,000			
Sp3: Water and Sewerage charges	Liason office Meter no(No. of months	12	3,000	50,000	2210102	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Governors office meter no(C-EJK2333 connection 41410145	No. of months	12	5,000			
	First lady's office meter no 211535 connection a/c no 410101201657	No. of months	12	3,000			
Sp4: Telephone, Telex, Facsimile and Mobile Phone Services	Chief of staff	No. of months	12	12,000	1,200,000	2210201	Exchequer
	Deputy chief of staff	No. of months	12	10,000			
	Chief officer	No. of months	12	10,000			
	Director communication	No. of months	12	5,000			
	Director Protocol	No. of months	12	5,000			
	Director logistic	No. of months	12	5,000			
	Director LREB*3	No. of months	12	5,000			
	Technical staff: *4	No. of months	12	3,000			
	Office Administrators*2	No. of months	12	3,000			
	Advisors*10	No. of months	12	5,000			
	Liason office*4	No. of months	12	5,000			
Sp5: Postal services,G4S,Courier services	Governors office	No. of months	12	3,000	120,000	2210202	Exchequer
	liason office	No. of months	12	4,000			
	1st ladys office	No. of months	12	3,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Sp6: Travel Costs (Airlines, Bus, Railway) – Domestic travel	council of governance seminars and other invitations				8,000,000	2210301	Exchequer
	The Governor @30,000	Trips	24	720,000			
	Personal Assistant@30,000	Trips	12	360,000			
	Chief of staff@30,000	Trips	12	360,000			
	Deputy chief of staff @30,000	Trips	12	360,000			
	Chief officer@30,000	Trips	12	360,000			
	First ladys office@30,000	Trips	12	360,000			
	Communication office@30,000	Trips	12	360,000			
	Protocal office@30,000	Trips	12	360,000			
	Logistics office@30,000	Trips	12	360,000			
	Director LREB@30,000	Trips	12	360,000			
	liason office@30,000*4	Trips	12	480,000			
	Technical staff: @10,000*4	Trips	12	480,000			
	Advisors@30,000*10	Trips	12	3,600,000			
Office Administrators@10,000*3	Trips	12	360,000				
Sp7: Accomodation Allowance	The Governor@18,200*5	Trips	5	455,000	5,000,000	2210302	Exchequer
	Personal Assistant @11,200*5	Trips	5	56,000			
	Security @11,200*5	Trips	5	280,000			
	Driver @6,300*5	Trips	5	280,000			
	Chief of staff @16,800*5	Trips	5	420,000			
	Deputy chief of staff @16,800*5	Trips	5	420,000			
	Chief officer @16,800*5	Trips	5	420,000			
	First ladys office @16,800*5	Trips	5	420,000			
	Communication office @11,200*5	Trips	5	280,000			
	Protocal office @11,200*5	Trips	5	280,000			
	Logistics office @11,200*5	Trips	5	280,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Director LREB @14,000*5	Trips	5	280,000			
	Advisors@14,000*10	Trips	5	700,000			
	liason office @11,200*5	Trips	5	280,000			
	Technical staff: @11,200*3*5	Trips	5	280,000			
	Office Administrators @11,200*3*3	Trips	5	420,000			
	SDU @11,200*5*3	Trips	5	168,000			
Sp8: Daily Subsistence Allowance	The Governor@18,200*5	Trips	5	455,000	5,000,000	2210303	Exchequer
	Personal Assistant @11,200*5	Trips	5	56,000			
	Security @11,200*5	Trips	5	280,000			
	Driver @6,300*5	Trips	5	280,000			
	Chief of staff @16,800*5	Trips	5	420,000			
	Deputy chief of staff @16,800*5	Trips	5	420,000			
	Chief officer @16,800*5	Trips	5	420,000			
	First ladys office @16,800*5	Trips	5	420,000			
	Communication office @11,200*5	Trips	5	280,000			
	Protocal office @11,200*5	Trips	5	280,000			
	Logistics office @11,200*5	Trips	5	280,000			
	Director LREB @14,000*5	Trips	5	280,000			
	Advisors@14,000*10	Trips	5	700,000			
	liason office @11,200*5	Trips	5	280,000			
	Technical staff: @11,200*3*5	Trips	5	280,000			
	Office Administrators @11,200*3*3	Trips	5	100,800			
SDU @11,200*5*3	Trips	5	168,000				
Sp9: Publishing and Printing Services	Printing of diaries	No	3,000	1,000	4,000,000	2210502	Exchequer
	Printing of calendars	No	3,000	300			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Printing of success ,Ester ,Christmas cards	No	465	150			
	Printing of business cards	Pcs	3,000	10			
Sp10: Subscriptions to Newspapers, Magazines and Periodicals	nation ,standard and citizen newspaper				500,000	2210503	Exchequer
	Governors	No	3	60,000			
	chief of staff	No	2	60,000			
	communication office	No	2	60,000			
	logistics	No	2	60,000			
	protocol	No	2	60,000			
	liaison	No	2	60,000			
	office admin	No	2	60,000			
Sp11: Rents and Rates - Non-Residential	Rent for Council of Governors-Liaison office@1,266,915.83	Quarters	4	1,266,915	8,027,663	2210603	Exchequer
	Office of the 1st lady.@240,000	Quarters	4	240,000			
	Outstanding rent for the council of Governors office			2,000,000			
Sp12:Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Catering services during Stakeholder meetings and forums with Women, youth, boda boda riders,	no	1	1,000,000	10,000,000	2210801	Exchequer
	Catering services during Stakeholder meetings and forums business community, and people with disabilities.	No	1	1,000,000			
	Stake holder engagements across all sub counties on governance and devolved functions.(100pax*10*500)=2,500,000	no	4	2,000,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	consultative meetings with Members of County Assembly (5,000*65pax*4)	NO	4	1,300,000			
	Office catering items	assorted		1,000,000			
	Consultative meetings with cabinet members	No	12	1,000,000			
	Consultative meetings with County budget and economic forums	No	4	1,000,000			
	Catering items for other official functions	no	6	2,000,000			
Sp13: purchase of uniforms	purchase of uniforms for the office of the Governors staff 2 pairs	no of staff	50	2,000	200,000	2211016	Exchequer
Sp14: General Office Supplies (Paper)	Printing paper	Reams	1,000	900	3,000,000	2211101	Exchequer
	Ruled papers	Reams	400	5			
	Yellow stickers-small (packed in dzns)	Dozens	50	200			
	Conqueror papers (sky blue)	Reams	100	4,500			
	Box files A4	Pcs	200	250			
	Shorthand note book A5	Dozens	200	100			
	biro pens-charp pointed blue, black, red	boxes	24	1,200			
	Cello tape inch	Rolls	10	500			
	executive pens	Boxes	100	1,200			
	Paper pins (100gms)	Pkts	100	100			
	spring files plastic(assorted)	Dozens	500	400			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	paper clips (large)	Pkts	50	100			
	cabinets	no	4	15,000			
	Branded folders	pcs	50	200			
	Stapler	Pcs	30	500			
	Paper punch (medium)	No.	30	350			
	File folders	No.	50	700			
	Tonnars	No	68	16,000			
Sp15: Sanitary and cleaning materials	procurement of cleaning items ie toiletries, cleaning detergents	Assorted	1	800,000	800,000	2211103	Exchequer
Sp16: Refined Fuel & Lubricants	039CG007	litres	4,000.00	170	8,000,000	2211201	Exchequer
	KBY870C	litres	4,000.00	170			
	039CG021A	litres	4,000.00	170			
	GVN 039A	litres	4,000.00	170			
	GVN039B	litres	4,000.00	170			
	KBU 992T	litres	4,000.00	170			
	KBV 316A	litres	4,000.00	170			
	039CG024	litres	4,000.00	170			
	039CG015A	litres	4,000.00	170			
	039CG046A	litres	4,000.00	170			
039CG009A	litres	4,000.00	170				

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	KBY871C	litres	4,000.00	170			
	KBY367C	litres	4,000.00	170			
sp17:motor vehicles insurance	<u>039CG007 @160</u>	No	1.00	120,000	2,000,000	2210904	Exchequer
	KBY870C	No	1.00	120,000			
	039CG021A	No	1.00	276,000			
	GVN 039A	No	1.00	226,099			
	GVN039B	No	1.00	226,099			
	KBU 992T	No	1.00	120,000			
	KBV 316A	No	1.00	120,000			
	039CG024	No	1.00	148,505			
	039CG015A	No	1.00	120,000			
	039CG046A	No	1.00	226,099			
	039CG009A	No	1.00	120,000			
	KBY871C	No	1.00	226,099			
	KBY367C	No	1.00	226,099			
	New vehicles(2)	No	2.00	640,000			
sp18:motor vehicle maintenance	<u>039CG007 @160</u>	Ksh.	1	50,000.00	4,000,000	2220101	Exchequer
	KBY870C	Ksh.	1	50,000.00			
	039CG021A	Ksh.	1	50,000.00			
	GVN 039A	Ksh.	1	50,000.00			
	GVN039B	Ksh.	1	50,000.00			
	KBU 992T	Ksh.	1	50,000.00			
	KBV 316A	Ksh.	1	50,000.00			
	039CG024	Ksh.	1	50,000.00			
	039CG015A	Ksh.	1	50,000.00			
	039CG046A	Ksh.	1	50,000.00			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	039CG009A	Ksh.	1	50,000.00			
	KBY871C	Ksh.	1	50,000.00			
	KBY367C	Ksh.	1	50,000.00			
	New vehicles(2)	Ksh.	1	100,000.00			
	Payment for Tyre supply and delivery.@35,000	Ksh.	52	35,000			
Sp19:Temporal expenses	Office of the Governor	No	12	700,000	8,000,000	2220320	exchequer
	Office of the chief of staff	No	12	700,000			
	Office of the liason nairobi	No	12	300,000			
	Office of the 1 st lady	No	12	300,000			
Sp20:Subscription to council of governors	Subscription to council of governors	no		3,000,000	3,000,000	2211306	exchequer
Sp21: Maintenance of computers and software	Repair of existing computers, laptops, printers, photocopiers and tonners	assorted		800,000	800,000	2220210	Exchequer
Sp22: Maintenance of office furniture	Repair of existing office furniture and other equipment	assorted		200,000	200,000	2220202	Exchequer
Sp23: Purchase of Office Furniture and Fittings	Office table	Pcs	10	25,000	1,000,000	3111001	Exchequer
	high back chairs	Pcs	10	16,000			
	Cabinet, 4 Drawer metal filling	No	10	15,000			
Sp24: Purchase of Computers, Printers and other IT Equipment	Laptop –core i7, ITB hard disk, CPU @4GHz @120,000	Pcs	2	120,000	1,000,000	3111002	Exchequer
	Desktop computers@50,000	Pcs	2	50,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Printer cam photopier@80,000	Pcs	2	80,000			
Sp25: purchase of heating appliances	airconditioners	no	2	30,000	602,902	3111003	Exchequer
	microwaves	no	4	15,000			
	extensions	no	5	3,000			
	water dispensers	no	8	15,000			
SP26: Gratuity for officers on contract	Various officers as per the attached annex on gratuity.	no			39,254,584	2710105	Exchequer
Sp27: Supply Credit	payment of pending bills	No				2410104	Exchequer
TOTAL PROGRAMME1:					324,684,821		
Programme2: Governance and public relations							
Outcome: Improved economic growth, human development and social cohesion.							
Sp1: Boards, Committees, Conferences and Seminars	Sensitization meetings against gender-based violence and teenage pregnancies in all subcounties. 1. (governors staff lunch allowance 10*3675*10=367,500) 2.stakeholders lunch allowance(1,000*1500pax=1,500,000 3.SCA &Ward admins(54*3675=198,450) 4.PA sytem kshs 15,000 5.water (2,000pax*30=60,000	sub counties	10	2,000,000	13,557,978	2210802	Exchequer

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Sensitization meetings on cultural initiation process(. (governors staff lunch allowance 10*3675*10=367,500) 2.stakeholders lunch allowance(kshs 1,000*500pax=500,000 3.SCA &Ward admins(54*3675=198,450) 4.PA sytem kshs 15,000 5.water (2,000pax*30=60,00	No	1	1,000,000			
	Sovereign Gift Hamper	No	1	1,000,000			
	Facilitation for Governors coordination team (7pax*4410*10days per quarter)	no	4	1,000,000			
	Facilitation for cabinet affairs(24affairs*125,000)	no	24	2,000,000			
	facilitation for performance contracting(20officers*	no	4	1,000,000			
	facilitation for conflict management and peace building	no	4	1,000,000			
	Meetings with County Budgets and Economic Forums(10pax*5,000*5*4qtr=1,000,000	No	4	2,000,000			
	Preparation of planning documents ie ADP(7pax*2940*30=514,500),CIDP(7pax*2940*25days=514,500)	No. of reports	2	1,000,000			
	Preparation of Budget documents ie CBROP,(7pax*2940*25days=514,500) MTEF(7pax*2940*25days=514,500),C FSP(7pax*2940*25days=514,500,PBB (7pax*2940*25days)	No. of reports	7	500,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Preparation of procurement documents ie Procurement plan,Amendments , gazettements ,Evaluations(5report*7pax*2940*5days for each report)	No of reports	5	500,000			
	consultative meetings with Members of County Assembly sector committee.(1.)(15Mcas*14,000*5days =1,050,000) (2.)secretariat7*14,000*5=490,000)(3).executive 20*11,200*5=1,120,000,	no	1	1,000,000			
	Facilitation for the advisors programs	no	10	5,000,000			
TOTAL PROGRAMME2:					13,557,978		
Programme 3: Public Participation, Civic Education and outreach services							
Outcome: Participatory and inclusive governance							
SP1: Field allowance	Stakeholder consultative meeting with: persons living with disability 1.allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,000,000	5,000,000	2210309	Exchequer
	Stakeholder consultative meeting with: Sacco officials .allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,000,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Stakeholder consultative meeting with: business community .allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,500,000			
	Stakeholder consultative meeting with: farmers .allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,500,000			
SP2: Field operational allowance	Stakeholder consultative meeting with: matatu and bodaboda operators..allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,000,000			
	Stakeholder consultative meeting with: youth leaders .allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,000,000	5,000,000	2210310	Exchequer
	Stakeholder consultative meeting with: women representatives .allowances(450pax*1,000=450,00) 2.hire of venue 450pax*1,000=450,000 3.secretariat 30*3675=100,000	No.	1	1,000,000			
	Pastoral activities. 1.breakfast prayers(50pax*500=25,000*12=300,00)2.	monthly	12	2,000,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
Sp3:Foreign Travels	Travel cost for intergorvemental meetings	Trips	1	1,500,000	5,000,000	2210401	Exchequer
	Accommodation for intergorvemental meetings	Trips	1	1,500,000		2210402	Exchequer
	Daily subsistence allowance for intergorvemental meetings	Trips	1	1,500,000		2210403	Exchequer
	Facilitation for Ground works	Trips	1	500,000		2210404	Exchequer
Sp4:: Advertising, Awareness and Publicity Campaigns	Facilitation for various advertisements	No	4	150,000	1,000,000	2210504	Exchequer
	Broadcasting Governor's Achievement on various media	Quarterly	4	100,000			
Sp5: Tuition fees	Training fees for the office of the Governor for various training invitations	No	2	500,000	0	2210711	Exchequer
	Training fees for the office of the 1st Lady	No	2	500,000			
	Training fees for the Advisors	No	2	500,000			
	Training fees for the office of the chief of staff	No	2	500,000			
	Training fees for the protocol office	No	2	500,000			
	Training fees for the communication office	No	2	500,000			
	Training fees for the Logistics office	No	2	500,000			
	Training fees for the CECM and CO	No	2	500,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
	Training fees for the Technical officers	No	2	500,000			
Sp6: Accommodation on training	Facilitation for the office of the Governor to attend various trainings=(18,200*10days*4qrt =728,00)	Quarterly	4	728,000	0	2210710	Exchequer
	Facilitation for the office of the 1st Lady engagements=(11,200*20days*5)	Quarterly	4	1,120,000			
	Facilitation for 8 Advisors to attend training at KSG (14,000*10*7days)=980,000	Quarterly	4	980,000			
	Facilitation for the office of the chief of staff to attend various trainings(16,800*5days*2pax*4qrt	Quarterly	4	672,000			
	Facilitation for the Protocal Office(11,200*5days*3pax*4qrt	Quarterly	4	672,000			
	Facilitation for the Communication office(11,200*5days*3pax*4qrt	Quarterly	4	672,000			
	Facilitation for the Logistics office to attend invitation trainings and Ksg(11,200*5days*4qrt*4pax	Quarterly	4	896,000			
	Facilitation for the office of the the CECM and Accounting officer(16,800*2*5*5)	Quarterly	4	672,000			
	Facilitation for Training for advisors at KSG and other invitation	Quarterly	2	1,680,000			
Sp7: Research allowance	Research allowance on citizen satisfaction surveys	no	4	500,000	0	2210709	Exchequer
Sp8: Special Programmes	County special programmes				50,000,000		

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units	Unit Cost/Rat	Total Annual Estimates	Responsible Entity(CODE)	Source of funding
TOTAL PROGRAMME3:					66,000,000		
GRAND TOTAL					404,242,799		

**ACTIVITY COSTING
DEPUTY GOVERNOR'S OFFICE**

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsible Entity(c ode)	Source of funding
Programme 1: General Administrative ,planning and support services							
Outcome: Effective and efficient service delivery							
Sp1: Electricity Expenses	Rented Residential	No. of months	12	8,333	100,000	2210101	Exchequer
Sp2: Water and Sewerage charges	Rented Residential	No. of months	12	5,000	60,000	2210102	Exchequer
Sp3: Telephone, Telex, Facsimile and Mobile Phone Services	Personal assistant@3,000	No of months	12	36,000	728,000	2210201	Exchequer
	office administrator@3,000	No of months	12	36,000			
	communication officer@3,000	No of months	12	36,000			
	protocal officer@3,000*2	No of months	12	72,000			
	logistics officer@3,000	No of months	12	36,000			
	security officers@3,000*2	No of months	12	72,000			
	Drivers@2,000*4	No of months	12	96,000			
	Technical team@3,000*4	No of months	12	144,000			
Monthly subscriptions to internet	No of months	12	120,000				
Sp4: Travel Costs (Airlines, Bus, Railways)	Deputy Governor@25,000	Trips	24	600,000	2,000,000	2210301	Exchequer
	Personal assistant@10,000	Trips	24	240,000			
	office administrator@10,000	Trips	12	60,000			
	communication officer@10,000	Trips	24	240,000			

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Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
	protocal officer@10,000*2	Trips	24	320,000			
	logistics officer@10,000	Trips	24	160,000			
	security officers	Trips	24	0			
	Drivers	Trips	24	0			
	Technical team@10,000*4	Trips	12	480,000			
Sp5: Accommodation Allowance	Facitation for various invitations				2,000,000	2210302	Exchequer
	Deputy Governor@18,200*5	Trips	4	363,000			
	Personal assistant@11,200*3	Trips	4	134,400			
	office administrator@11,200*3	Trips	4	134,400			
	communication officer@11,200*3	Trips	4	134,400			
	protocol officer@11,200*2*3	Trips	4	134,400			
	logistics officer@11,200*3	Trips	4	134,400			
	security officers@11,200*2*3	Trips	4	134,400			
	Drivers@6,300*4*3	Trips	4	454,400			
Technical team@11,200*4*3	Trips	2	268,800				
Sp6: Domestic Travel	Facilitation for various trainings				6,520,000	2210303	Exchequer
	Deputy Governor@18,200*5	Trips	4	363,000			
	Personal assistant@11,200*3	Trips	4	134,400			
	office administrator@11,200*3	Trips	4	134,400			
	communication officer@11,200*3	Trips	4	134,400			
	protocol officer@11,200*2*3	Trips	4	268,800			
	logistics officer@11,200*3	Trips	4	134,400			
	security officers@11,200*2*3	Trips	4	268,800			
	Drivers@6,300*4*3	Trips	4	302,400			
Technical team@11,200*4*3	Trips	2	268,800				
Sp7: Field allowance	intergovernmental meetings	No			0	2210309	Exchequer
	sports programme support	No					

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
	within the community						
	Partnership resource mobilisation	No					
Sp8: Field operational allowance	community dialogues/peace building 1.(invited stakeholders 225pax*1,000=225,000) 2.(breakfast and water 300*200=60,000) 3.(hire of venue 15,000)	No			0	2210310	Exchequer
	local peer to peer learning exchange visits 1.(invited youths 230pax*1,000=230,000) 2.(breakfast and water 300*200=60,000) 3.(hire of venue 15,000) 4.facilitators 5*5,000=25,000	No					
	Research, monitoring and Evaluation on citizen satisfaction 1. (staff 10pax*2940*3days*4qrt=352,800	No	4				
	Temporary Committees				1,000,000	2210320	
Sp9: Foreign Travel and Subsistence, and other transportation costs	Travel Costs (airlines, bus, railway, etc.)	No		600,000	2,000,000	2210401	Exchequer
	Accommodation	No		800,000		2210402	
	Daily Subsistence Allowance	No		600,000		2210403	
	Sundry Items (e.g., airport tax, taxis	No				2210404	
Sp10:	Office of the Deputy	No of months	12	54,000	100,000	2210503	Exchequer

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Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
Subscriptions to Newspapers, Magazines and Periodicals	Governor(standard and daily nation)@100*3pcs=200*15days=4500						
	Protocol office@100*1pc*15days=900	No of months	12	18,000			
	Communication office@100*1pc*15days=1500	No of months	12	18,000			
	secretaries@100*1pc*10days	No of months	12	10,000			
Sp11: Rents and Rates - Non-Residential	Deputy Governor's residence	No of months	12	90,000	1,080,000	2210603	Exchequer
Sp12: training fees	trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	2	240,000			
	Tuition fees to ICPAK @50,000	No of staff	3	150,000			
	Tuition fees to KISM@50,000	No of staff	1	50,000			
	Tuition fees for secretaries@40,000	No of staff	2	80,000	0	2210710	Exchequer
	Tution fees to KSG for senior management course@120,000	No. of staff	2	120,000			
	Tution fees to KSG for strategic leadership management@120,000	No of staff	3	360,000			
	tution fees for drivers@30,000	No of staff	4	120,000			
Sp13: Accomodation allowance	Deputy Governor@18,200*5days	Trips	4	336,000			
	Personal assistant@11,200*3days	Trips	2	67,200	0	2210711	Exchequer
	office administrator@11,200*3days	Trips	2	67,200			
	communication officer@11,200*3	Trips	2	67,200			

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Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
	protocal officer@11,200*2*3	Trips	2	134,400			
	logistics officer@11,200*3	Trips	2	67,200			
	security officers@11,200*2*3	Trips	4	268,800			
	Drivers@6,300*4*3	Trips	4	302,400			
	Technical team@11,200*4*3	Trips	2	268,800			
Sp14: Catering services	mineral water keringet and quencher @400	No. boxes	750	30,000	1,000,000	2210801	Exchequer
	Sugar@200	Kg	250	50,000			
	Milk brookside@700	No of boxes	120	85,000			
	sodas @800	Cartons	50	40,000			
	Delmonte @300	No.of pkts	150	45,000			
	energy drinks@250	No. of cartons	300	75,000			
	milo@700	no tins	50	35,000			
	drinking chocolate@350	no of Tins	30	12,000			
	coffee#300	no of Tins	30	9,000			
	Blue Band@400	no of Tins 2kg	5	20,000			
	honey@700	no of tins 1ltr	20	14,000			
	tea bags@300	no	50	15,000			
	Snacks	Assorted		20,000			
	Departmental meetings: Lunches	No of meeting	4	200,000			
	Stakeholders' meetings	No of meeting	8	200,000			
Potential investors meetings	No of meeting	8	200,000				
Sp15:Boards, Committees, Conferences and Seminars	County Dialogue on teenage pregnancies	No.	1	500,000	5,000,000	2210802	Exchequer
	Gender Based Violence program for 45 wards	No.	1	500,000			
	OVCs and vulnerable groups	No.	1	500,000			
	community campaign "Inua Jamii na kuku"	No.	1	250,000			
	support for community based projects	No.	1	250,000			

Bungoma County Budget 2023/2024

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
	intergovernmental meetings	No	1	250,000			
	sports programme support within the community	No	1	250,000			
	Partnership resource mobilisation	No	1	250,000			
	local peer to peer learning exchange visits1		1	250,000			
Sp16:Purchase of uniform	Purchase of T-shirts for staff in the office of the Deputy Governor@kshs3,500*2pairs	No of staff	20	3,500	200,000	2211016	Exchequer
Sp17: General Office Supplies (Paper)	Printing paper @900	Reams	200	180,000	500,000	2211101	Exchequer
	Ruled papers @5	Reams	400	2,000			
	Yellow stickers-small (packed in dzns) @200	Dozens	48	9,600			
	Conqueror papers (sky blue)@4,500	Reams	10	45,000			
	Box files A4 @250	Pcs	100	25,000			
	Shorthand note book A5 @200	Dozens	100	20,000			
	biro pens-charp pointed blue, black, red @1000	Pcs	20	20,000			
	Cello tape inch @500	Rolls	2	1,000			
	Pencils @20	Boxes	100	2,000			
	Paper pins (100gms) @100	Pkts	50	5,000			
	spring files plastic(assorted) @200	Dozens	400	80,000			
	paper clips (large) @50	Pkts	100	5,000			
	Paper clips (small) @50	Pkts	100	5,000			
	Stapler 500	Pcs	2	1,000			
	Paper punch (medium) @500	No.	2	1,000			
	File folders @500	No.	50	2,500			
Tonnors @12,000	No	20	240,000				
Sp18:Sanitary and	procurement of cleaning items	Assorted	1	100,000	100,000	2211103	Exchequer

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Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
cleaning materials	ie toiletries, cleaning detergents						
Sp19: Refined Fuel & Lubricants	039CG260A @170	Litres	5,000	850,000	2,500,000	2211201	Exchequer
	039CG259A @170	Litres	5,000	850,000			
	New vehicle	Litres	5,000	850,000			
Sp20: Motor vehicle insurance	039CG260A 0	No	1	200,000	400,000	2210904	Exchequer
	039CG259A 0	No	1	200,000			
Sp22: Motor vehicle maintenance	039CG260A 0@50,000	No.	4	200,000	1,000,000	2220101	Exchequer
	039CG259A 0@50,000	No	4	200,000			
	Tyre size 275/65 R17@30,000	No	12	360,000			
	New vehicle @50,000	No	4	200,000			
Sp23: Maintenance of computers, software and Networks	Repair of printers, laptops, desktops and purchase of tonners	Invoice	1	300,000	300,000	2220210	Exchequer
Sp24: purchase of computers	laptop @120,000	No	1	120,000	248,583	3111002	Exchequer
	printers @80,000	No	1	80,000			
	Hard disks @15,000	No	1	15,000			
	power banks @6,000	No	2	12,000			
	USB Data/Flask Disk 64 Gb @6,000	No	3	18,000			
Sp25: Purchase of office furniture	Secretarial chairs@15,000	No	5	75,000	300,000	3111001	Exchequer
	executive chairs@15,000	No	5	75,000			
	Reception table@45,000	No	1	45,000			
	Reception chairs@15,000	No	2	30,000			
	Cabinet@15,000	No	5	75,000			
Sp26: purchase of heating appliances	Airconditioners @40,000	No	2	80,000	200,000	3111003	Exchequer
	Fans @ 7,000	No	3	21,000			

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Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Responsibility Entity(c ode)	Source of funding
	Microwave @ 12,000	No	2	24,000			
	Water dispensers @20,000	No	4	80,000			
Total					27,336,583		

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

Brief description of the Assembly Mandate

The County Assembly's mandates are drawn from the County Government Act, 2012. The mandates are geared towards implementation of the following programmes; General management, Administrative services and Support services, Capacity building and Representation, Legislation of various laws to guide county government operations and Oversight on county resources and. General infrastructure development which focused on completion of the Administration building.

Major Expenditure trends

The County Assembly had an approved budget of Kshs. 1,072,587,080 for FY 2019/20, Kshs. 1,075,853,601 for FY 2020/21 and Kshs. 1,028,179,505 for FY 2021/22. The County Assembly utilized the appropriated funds to implement most of its planned programmes as approved in the aforementioned financial years.

The actual expenditure in the financial year 2019/20 was Kshs. 1,022,453,147 FY 2020/21 was Kshs. 960,072,995 while in FY 2021/22 it was Kshs. 959,664,488.

The Assembly initiated construction of a six storey Administration Block and was able to acquire a new hansard system in the financial year 2019/20.

Major achievements during the period under review (FY 2022/23)

- a) Completion and occupation of the Storey Administration block
- b) Establishment and empowerment of Assembly committees
- c) Continuous Capacity Building of staff and members of the second County Assembly
- d) Completion of staff recruitment exercise.
- e) Preparation, adoption and implementation of various administrative policies and manuals

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included: -

- a) Inadequate budget to smoothly run the Assembly operations.
- b) Inadequate staff in some departments which has since been partially addressed by the newly recruited staff.
- c) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS and timely release of exchequer as well as sufficient funds releases.

Major Services/Outputs to be provided in 2023/24-2025/26 Medium Term Budget

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on the 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 2023/24-2025/26 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
- General Infrastructure improvement
- Enhancing use of ICT in operations
- Construction of Carports in the members parking yard
- Construction of Hon. Speaker's Official Residence
- 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. 1,104,769,958 in FY 2023/24 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

1	General Administration, planning 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.
		To strengthen the Legislative, committee services, research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
2	Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity.
		To formulate and pass sector laws and policies and provide conducive legal environment
		To approve the budget of the county government through the Appropriations bill and Finance bill.
3	Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees.
		To enable County assembly track and monitor budget implementation and oversee the development of various county sectors
		To enable County assembly vet and approve appointed public officers
4	Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance.
		To present views, opinions and proposals of the electorate to the county assembly.
		To provide a linkage between the county assembly and the electorate on public service delivery.
5	General Infrastructure Development	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 2021/22 - 2025/26
Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General Administration, Human Resources management, Planning and Support services						
Objective: To enhance professionalism, build human resource capacity and provide effective services to the Legislature						
Outcome: Efficient and effective Services delivered						

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.1: Human Resource Capacity Development and management	County Assembly	Staff promoted	No. of promoted staff	-	-	10
		Staff employed	No. of new employed staff	4	4	4
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	15	15	15
		Hon. Members and Staff trained	No. of Hon. Members and staff trained	80	80	80
		Trainings conducted	No. of trainings conducted	2	2	2
		Workshops attended	No. of workshops attended	15	15	15
		Professional trainings attended	No. of professional trainings attended (ICPAK, KISM, CPS, among others)	7	7	7
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2
SP 1.2: General Administration and Support Services	County Assembly	Utility services procured	No. of utility services procured	3	3	3
		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	20	20	20
		Scheme of service developed	No. of scheme of service developed	1	1	1
		Engagement in outreach services implemented	Participation in corporate social programmes	1	1	1
		Staff uniforms purchased	No. of purchased uniforms for Hon. Speaker	4	4	4

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
			No. of purchased uniforms for Clerk, Deputy Clerks, Clerk Assistants and Serjeant At Arms	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	0	2	2
		Sector Plans prepared	No. of plans prepared	1	-	-
		Policies and manuals formulate	No. of policies and manuals formulated	5	5	5
		Budget documents prepared	No. of budget documents prepared	6	6	6
SP 1.3: Research, Knowledge Sharing and Development Services	County Assembly	Exchange programmes held	No. of exchange programmes	2	3	3
		Research reports done	No. of Research reports	2	3	3
Programme 2: Legislation						
Objective: To formulate and pass sector laws and policies and provide conducive legal environment						
Outcome: Enhanced democracy						
SP 2.1: legislation Services	County Assembly	Appropriation, Finance Bills and other laws debated	No. of Bills introduced	10	10	10
		Motions debated and concluded	No. of motions debated and concluded	10	10	10
Programme 3: Representation and Outreach services						
Objective: To present views, opinions and proposals of the electorate to the county assembly.						
Outcome: Enhanced public representation and participation in county governance						
SP 3.1: Representation services	County Assembly	Petitions considered	Time taken for petitions to be considered	Not later than one month	Not later than one month	Not later than one month

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
		Statements sought and replied	Number of Statements sought and replied	Within a month	Within a month	Within a month
SP 3.2: Public Participation and Outreach Services	County Assembly	Public participation exercises held	No. of public participation exercises held	10	10	10
Programme 4: Oversight						
Objective: To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees						
Outcome: Improved budget implementation and enhanced development programmes of various county sectors						
SP 4.1: Oversight services	County Assembly	Realistic and Credible Budget	Firm expenditure Policies	Budget process timetable followed	Budget process timetable strictly followed	Budget process timetable strictly followed
		Enhanced Governance in committee sittings	Number of Committee Reports considered	50	50	50
		Oversight over usage of Public resources	PAC & PIC reports recommendations implemented.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.
Programme 5: General Infrastructure Development						
Objective: To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.						
Outcome: Improved budget implementation and enhanced development programmes of various county sectors						
SP 5.1: Infrastructure development services	County Assembly	Debating chambers constructed	% of completion done	25%	45%%	30%
		Hon. Speakers official residence	% of completion done	50%	0	0

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Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
		Constructed				
		Carpports Installed	Number of Carports Installed	100	100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2021/22 - 2025/26 (Kshs.)

Sub-Programme	Estimates 2023/24	Projected Estimates	
		2024/25	2025/26
Programme 1: General Administration, Human Resources management, Planning and Support services			
SP 1.1: Human Resource Capacity Development and management	568,087,896	596,492,291	626,316,905
SP 1.2: General Administration and Support Services	249,558,080	262,035,984	275,137,783
SP 1.3: Research, Knowledge Sharing and Development Services	10,650,000	11,182,500	11,741,625
Programme 1 Total	828,295,976	869,710,775	913,196,314
Programme 2: Legislation			
SP 2.1: legislation Services	12,486,000	13,110,300	13,765,815
Programme 2 Total	12,486,000	13,110,300	13,765,815
Programme 3: Representation and Outreach services			
SP 3.1: Representation services	99,586,454	104,565,777	109,794,066
SP 3.2: Public Participation and Outreach Services	5,000,000	5,250,000	5,512,500
Programme 3 Total	104,586,454	109,815,777	115,306,566
Programme 4: Oversight			
SP 4.1: Oversight services	125,993,800	132,293,490	138,908,165
Programme 4 Total	125,993,800	132,293,490	138,908,165
Programme 5: General Infrastructure Development			
SP 5.1: Infrastructure development services	33,407,728	35,078,114	36,832,020
Programme 5 Total	33,407,728	35,078,114	36,832,020
Total Expenditure for Vote	1,104,769,958	1,160,008,456	1,218,008,879

Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22 -2025/26 (Kshs.)

Code	Expenditure Classification`	Estimates	Projected Estimates	
		2023/24	2024/25	2025/26
Recurrent Expenditure				
	Compensation to Employees	529,545,568	556,022,846	583,823,989
	Use of Goods and Services	541,816,662	568,907,495	597,352,870
Sub-Total		1,071,362,230	1,124,930,342	1,181,176,859
Capital Expenditure				
	Use of Goods and Services	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-
	Non-Financial Assets	33,407,728	35,078,114	36,832,020
	Financial Assets	-	-	-
Sub-Total		33,407,728	35,078,114	36,832,020
Total Expenditure		1,104,769,958	1,160,008,456	1,218,008,879

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22 - 2025/26 (Kshs.)

Code	Expenditure Classification	Estimates	Projected Estimates	
		2023/24	2024/25	2025/26
Programme 1: General Administration, Human Resources management, Planning and Support services				
Recurrent Expenditure				
21	Compensation to Employees	529,545,568	556,022,846	583,823,989
22	Use of Goods and Services	277,084,378	290,938,597	305,485,527
31	Non-Financial Assets	21,666,030	22,749,332	23,886,798
SP 1.1: Human Resource Capacity Development and management				
21	Compensation to Employees	529,545,568	556,022,846	583,823,989
22	Use of Goods and Services	38,542,328	40,469,444	42,492,917
SP 1.2: General Administration and Support Services				
22	Use of Goods and Services	228,892,050	240,336,653	252,353,485
31	Non-Financial Assets	20,666,030	21,699,332	22,784,298

SP 1.3: Research, Knowledge Sharing and Development Services				
22	Use of Goods and Services	9,650,000	10,132,500	10,639,125
31	Non-Financial Assets	1,000,000	1,050,000	1,102,500
Capital Expenditure				
	Use of Goods and Services			
	Capital Transfers to Govt. Agencies			
	Non-Financial Assets			
Programme 2: Legislation				
Recurrent Expenditure				
	Compensation to Employees			
	Use of Goods and Services	12,486,000	13,110,300	13,765,815
	Non-Financial Assets			
Capital Expenditure				
	Use of Goods and Services			
	Capital Transfers to Govt. Agencies			

	Non-Financial Assets			
Programme 3: Representation and Outreach services				
Recurrent Expenditure				
21	Compensation to Employees			
22	Use of Goods and Services	104,586,454	109,815,777	115,306,566
31	Non-Financial Assets			
Capital Expenditure				
22	Use of Goods and Services	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-
31	Non-Financial Assets	-	-	-
SP 3.1: : Representation services				
22	Use of Goods and Services	99,586,454	104,565,777	109,794,066
26	Capital Transfers to Govt. Agencies	-	-	-
31	Non-Financial Assets	-	-	-

SP 3.2: Public Participation and Outreach Services				
22	Use of Goods and Services	5,000,000	5,250,000	5,512,500
26	Capital Transfers to Govt. Agencies	-	-	-
31	Non-Financial Assets	-	-	-
Programme 4: Oversight				
Recurrent Expenditure				
	Compensation to Employees	-	-	-
	Use of Goods and Services	125,993,800	132,293,490	138,908,165
	Non-Financial Assets	-	-	-
Capital Expenditure				
	Use of Goods and Services	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-
	Non-Financial Assets	-	-	-

Programme 5: General Infrastructure Development				
Recurrent Expenditure				
	Use of Goods and Services	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-
	Non-Financial Assets	-	-	-
Capital Expenditure				
	Use of Goods and Services	-	-	-
	Capital Transfers to Govt. Agencies	-	-	-
	Non-Financial Assets	33,407,728	35,078,114	36,832,020

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	2023/24	2024/25 Projection	2025/26 Projection
				Positions to be Funded	Positions to be Funded	Positions to be Funded
	General Administration, Human Resources management, Planning and Support services	Clerk of the Assembly	1	1	1	1
		Deputy Clerk Administration	1	1	1	1
		Deputy Clerk Legislative services	1	1	1	1
		Hansard Editor	1	1	1	1
		Principal Legal Counsel	1	1	1	1
		Principal HRM Officer	1	1	1	1
		Principal Fiscal Analyst	1	1	1	1
		Principal Internal Auditor	1	1	1	1
		Principal Finance Officer	1	1	1	1
		Senior Human Resource Officer	1	1	1	1
		Senior Research Officer	1	1	1	1
		Senior Fiscal Analyst	1	1	1	1
		Assistant Hansard Editor	1	1	1	1
		Senior Accountant	1	1	1	1
		Senior ICT Officer	1	1	1	1
		Senior Internal Auditor	1	1	1	1
		Senior Accounts Controller	1	1	1	1
		Senior Supply Chain Officer	0	1	1	1
		Hansard Reporter I	3	3	3	3
		ICT Officer I	2	2	2	2
		Executive Secretary	2	2	2	2
		Public Communications Officer I	2	2	2	2
		Legal Counsel I	2	2	2	2
Legal Clerk I	1	1	1	1		
Records Management Officer I	2	2	2	2		
Research Officer I	3	3	3	3		

	Fiscal Analyst I	2	2	2	2
	Human Resource Officer I	3	3	3	3
	Accountant I	1	1	1	1
	Finance Officer I	1	1	1	1
	Supply Chain Management Officer I	1	1	1	1
	Administrative Officer I	2	2	2	2
	Legal Clerk II	2	2	2	2
	Hansard Technician II	1	1	1	1
	ICT Officer II	1	1	1	1
	Research Officer II	2	2	2	2
	Office Administration Assistant II	1	1	1	1
	Supply Chain Management Officer II	4	4	4	4
	Accountant II	4	4	4	4
	Personal Secretary	1	1	1	1
	Assistant Searjant at arms III	3	3	3	3
	Office Attendant III	1	1	1	1
	Office Administrative III	1	1	1	1
	ICT Officer III	2	2	2	2
	Finance Assistant	1	1	1	1
	Librarian	1	1	1	1
	Research Officer III	1	1	1	1
	Hansard Technician III	1	1	1	1
	Public Communications Officer III	1	1	1	1
	Hansard Reporter III	2	2	2	2
	Accountant III	3	3	3	3
	Internal Auditor III	1	1	1	1
	Works Officer	1	1	1	1
	Records Management Officer IV	1	1	1	1
	Assistant Searjeant at arms IV	1	1	1	1
	Office Attendant IV	1	1	1	1
	Accounts Assistant	1	1	1	1

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		Driver IV	5	5	5	5
		Supply Chain Management Assistant	3	3	3	3
		Librarian IV	1	1	1	1
		Senior Commissionaire	1	1	1	1
		Senior Receptionist	1	1	1	1
		Office Receptionist	1	1	1	1
		Artisan Electrician	1	1	1	1
		Artisan Plumber	1	1	1	1
		Driver	4	4	4	4
			1	0	1	1
	Legislation	Hon. Speaker	1	1	1	1
		Hon. Deputy Speaker	1	1	1	1
		Hon. Leader of Majority Party	1	1	1	1
		Hon. Leader of Minority Party	1	1	1	1
		Hon. Members of the County Assembly	57	59	59	59
		Principal Clerk Assistant Legislation	1	1	1	1
		Chief Serjeant at arms	1	1	1	1
		Senior Serjeant at arms	1	1	1	1
		Searjeant at arms I	1	1	1	1
		Senior Clerk Assistant Legislation	1	1	1	1
		First Clerk Assistants Legislation	2	2	2	2
		Clerk Assistant II Legislation	2	2	2	2
		Clerk Assistant III Legislation	2	2	2	2
		Commissionaire	7	7	7	7
		Oversight	Principal Clerk Assistant Committee services	1	1	1	1
	Senior Clerk Assistant Committee services		1	1	1	1
	First Clerk Assistant		3	3	3	3

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		Committee services				
		Clerk Assistant II Committee services	3	3	3	3
		Clerk Assistant III Committee services	2	2	2	2
Total Funded Positions			190	193	193	193

Part J: Activity Costing

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (Kshs)	Total Annual Estimates (Kshs)	Entity Code	Source of Funding
Programme 1: General Administration, Human Resources management, Planning and Support services							
Outcome: Efficient and effective Services delivered							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Hon. Members and Employees of the County Assembly	Salaries and remuneration of Hon. Members and Employees	Monthly	12	20,139,763	242,006,626	2110116 2110301	GoK
	Remuneration for Ward Staff, casuals and Hon. Speakers partisan staff	Monthly	12	3,734,395	44,812,740	2110201 2110299	
	Leave Expenses	Annual	1	870,000	870,000	2110320	
	Overtime allowance	Monthly	12	41,667	500,000	2110304	
	Responsibility allowance	Monthly	12	1,059,000	12,708,000	2110312	
	Transport/ Mileage allowance	Monthly	12	3,202,743	38,432,916	2110314	
	Hon. Members committee sitting allowance	Monthly	12	3,836,933	46,043,200	2110328	
	Telephone allowance	Monthly	12	328,000	3,936,000	2110405	
	Hon. Members Car maintenance allowance	Monthly	12	1,840,187	22,082,244	2110325	
	Hon. Members Car Purchase reimbursement	Annual	1	68,572,000	68,572,000	2110336	
	Gratuity-Civil servants	Monthly	12	689,564	8,274,768	2710102	
	Gratuity-Hon. Members	Monthly	12	1,776,107	21,313,286	2710103	
	Employer contribution to National Social Security Fund	Monthly	12	138,240	1,658,880	2120101	
	Employer contribution to staff pensions scheme	Monthly	12	1,527,909	18,334,908	2120103	
Sub-Programme 1.2: Human Resource Capacity Development and Management							
County Assembly Members and Employees Trainings	Travel allowance for trainings	No.	12	701,520	8,418,240	2210701	GoK
	Remuneration of Instructors and Contract based trainings	No.	5	800,000	4,000,000	2210702	
	Field Training attachments	No.	12	500,000	6,000,000	2210705	
	Accommodation for members and staff attending trainings	No.	4	225,000	900,000	2210710	
	Tuition fees to training institutions	No.	12	1,078,491	12,941,888	2210711	
Membership Fees, Dues and Subscriptions	Subscription fees to professional bodies	Annual	1	6,282,200	6,282,200	2211306	
Sub-Programme 1.3: General Administration and Support Services							
Electricity Expenses	Payment of electricity bills	Monthly	12	200,000	2,400,000	2210101	GoK
Water and Sewerage Charges	Payment of water bills	Monthly	12	41,667	500,000	2210102	
Gas expenses	Gas purchase and refilling expenses	Monthly	12	8,400	100,800	2210103	
Communication Supplies and Services	Telephone; airtime expenses	Monthly	12	35,000	420,000	2210201	
	Internet connections expenditure	Monthly	12	166,667	2,000,000	2210202	
	Courier and Postal services	Monthly	12	10,400	124,800	2210203	
	Communication supplies	Monthly	12	333,333	4,000,000	2210299	
Field operational allowance	Facilitation for CASA games for Hon. Members and Staff	Annual	1	10,000,000	10,000,000	2210310	GoK
	Ward operationalization fund Audit	Annual	1	196,000	196,000	2210310	
	Facilitation other Administrative field operational activities	Quarterly	4	1,557,750	6,231,000	2210399	
Printing Advertising and Information supplies and Services	Printing of periodicals and Assembly magazines.	Daily	260	6,388	1,660,800	2210503	GoK
	Costs for adverts and outreach services	Quarterly	4	1,500,000	6,000,000	2210504	
Trade Shows and Exhibitions	Cost of awareness on Assembly operations(Hire of tent, brochures/ flyers/factsheet/ pocket folders, Documentary production/noticeboards/electronic screen, Television and Radio commercials and engagements trade shows and exhibitions	Events	4	630,000	2,520,000	2210505	GoK
	County Assembly open week/ Bunge mashinani	Events	2	1,250,000	2,500,000	2210505	
Insurance costs	General Insurance(Buildings) costs	Annual	1	5,000,000	5,000,000	2210902	GoK
	Motor Vehicle Insurance	Annual	1	2,005,000	2,005,000	2210904	
	Medical cover	Annual	1	33,645,383	33,645,383	2210910	

Specialized materials and supply	Establish library services- provide shelves, circulation desk and reading area. Purchase of legal journals and relevant Acts on devolution. Acquisition of IPSASM & IAS booklets	Annual	1	1,045,000	1,045,000	2211009	Gok
	Supply for public address system	Annual	1	200,000	200,000	2211010	
	Purchase/ production of photographic and auto-visual materials - Documentaries for Public Education on County Assembly	Bi Annual	2	250,000	500,000	2211011	
	Purchase/ production of photographic and auto-visual materials-Cameras	Annual	1	600,000	600,000		
	Purchase of uniforms (Clerk Assistants-Kshs. 855,656, Secretarial-Kshs. 60,000, Drivers-Kshs. 63,000, Dust coats for Procurement office-Kshs. 4,000, Casuals (Cleaners)-Kshs. 42,000, Corporate Branding -Kshs. 640,000)	Annual	1	3,664,656	3,664,656	2211016	
General Office Supplies and Services	Purchase of general office supplies and materials for consumption	Quarterly	4	2,177,980	8,711,920	2211101	Gok
	Supplies and accessories for computers and printers	Quarterly	4	2,392,500	9,570,000	2211102	
Sanitary and Cleaning Materials	Purchase of office sanitary and cleaning materials	Quarterly	4	530,500	2,122,000	2211103	Gok
Fuel, Oil and Lubricants	Cost of refined fuels and lubricants	Litres/Monthly	12	483,333	5,800,000	2211201	
Bank service commission and charges	Pay for bank charges	Monthly	12	8,333	100,000	2211301	Gok
Contracted guards and cleaning services	Contracted guards - Kshs. 543,000 p.m., Contracted cleaning	Monthly	12	1,196,000	14,352,000	2211305	
Management fees	Preparation of various Manuals and policies, Facilitation of Administrative committees, Departmental committees, Sub-committees, Audit committee etc.	Annual	1	7,400,000	7,400,000	2211309	Gok
		Monthly	12	2,820,104	33,841,250		
Contracted professional services	Facilitation for services engaged	Annual	1	500,000	500,000	2211310	Gok
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Annually	1	4,180,000	4,180,000	2220101	
Routine Maintenance - Other Assets	Routine maintenance of Assembly vehicles	Monthly	12	418,793	5,025,515	2220105	Gok
	Maintenance of plant, machinery and equipment-lifts & generators	Quarterly	4	375,000	1,500,000	2220201	
	Maintenance of office furniture and equipment	Quarterly	4	785,000	3,140,000	2220202	
	Maintenance of buildings and stations - Non Residential	Annual	1	1,940,000	1,940,000	2220205	
	Minor alterations to buildings and civil works	Annual	1	1,500,000	1,500,000	2220209	
	Maintenance costs of computers, software and networks - CCTV	Quarterly	4	500,000	2,000,000	2220210	
	Maintenance of Communication Equipment - Hansard equipment	Quarterly	4	375,000	1,500,000	2220212	
Purchase of office furniture and fittings	Ward office furniture, Court of Arms for Hon. Speakers, Clerks offices, main chambers and gallery), Secretarial chairs	Annual	1	4,525,000	4,525,000	3111001	Gok
Purchase of computers, printers and other IT equipment	Purchase of Desk top computers, Laptops, Printers and scanners	Quarterly	4	2,746,383	10,985,530	3111002	
	Purchase of Airconditioners, Fans and Heating appliances	Annual	1	1,000,000	1,000,000	3111003	
Purchase of Photocopiers	Purchase of Photocopiers	Annual	1	800,000	800,000	3111005	
Purchase of other office Equipment	Metal detectors, office cabinets, Archival boxes, Shredder/water dispenser/Electric bell/Fridge/Registry hammer	Annual	1	3,355,500	3,355,500	3111009	
Other Liabilities	PAYE accrued Fines, Interest and Penalties	Annual	1	40,395,926	40,395,926	7320001	
					249,558,080		
Sub-Programme 1.5: Research, Knowledge Sharing and Development Services							
Prefeasibility studies	Research studies on parliamentary practice and customs	Annual	1	450,000	450,000	3111401	Gok
Engineering and Designs	Preparation of BQs for Assembly debating chambers	Annual	1	1,000,000	1,000,000	3111402	
Research	Strengthen Assembly research capacity	Quarterly	4	575,000	4,300,000	3111403	
	Field research on topical issues	Quarterly	4	350,000	3,400,000	3111403	
	Collaboration with research institutions	Quarterly	4	375,000	1,500,000	3111404	
					10,650,000		
SUB-TOTAL					828,295,976		
Programme 2: Legislation							
Outcome: Enhanced democracy							
Sub-Programme 2.1: Legislation services							
Publishing and Printing services	Drafting, Publishing and processing of bills	Quarterly	4	801,500	3,206,000	2210502	GoK
	Compilation of sessional running hansards	Annual	1	2,750,000	2,750,000	2210502	
	Publishing and processing of revised standing orders, Speakers rules, procedural manual and plenary trackers	Annual	1	2,150,000	2,150,000	2210502	
	Gazettement of legislative calendar, special sittings and publication	Annual	1	380,000	380,000	2210502	

Legal dues, Arbitration and compensation payments	Payments for court cases legal fees and compensation for specific rulings	Quarterly	4	1,000,000	4,000,000	2211308	Gok	
SUB-TOTAL					12,486,000			
Programme 3: Representation and Outreach services								
Outcome: Enhanced public representation and participation in county governance								
Sub-Programme 3.1: Representation services								
Domestic Travel and Subsistence and other transportation costs	Travel costs - Airline, Road, Railway	Monthly	12	790,945	9,491,334	2210301		
	Accommodation - Domestic Travel	Monthly	12	166,667	2,000,000	2210302		
	Daily subsistence allowance -Official assignments	Monthly	12	521,611	6,259,336	2210303		
	Daily subsistence allowance - Devolution Conference, Legislative Conference, Annual Budget Interrogation, Quarterly reports Interrogation	Event	4	5,670,000	22,680,000			
	Travel/ facilitation for Board members, MCAs and staff costs for	Quarterly	4	4,250,000	17,000,000	2210403		
Ward office operations (Rent-Kshs.15,000 p.m and Office expenses-	Monthly	12	3,512,982	42,155,784	2211325			
Sub-Programme 3.2: Public Participation and Outreach Services								
Field allowance for citizen engagements	Public participation expenses	Monthly	12	416,667	5,000,000	2210309		
SUB-TOTAL					104,586,454			
Programme 4: Oversight								
Outcome: Improved budget implementation and enhanced development programmes of various county sectors								
Sub-Programme 4.1: Oversight Services								
Hospitality and catering services	Catering services, food and drinks	Monthly	12	341,667	4,100,000	2210801	GoK	
	Board, Committees, conferences and Seminars (Committees-Kshs. 97,075,000, Administrative activities-Kshs. 19,000,000)	Monthly	12	9,669,583	116,035,000	2210802		
	Board allowance	Monthly	12	488,233	5,858,800	2210809		
SUB-TOTAL					125,993,800			
GRAND RECURRENT TOTAL					1,071,362,230			

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2023/24 FY	Status	Remarks
1	Construction of members debating chambers-First phase	Assembly	13,407,728	New	To improve members working conditions
2	Erection of Carports at members parking yard	Assembly	5,000,000	New	To protect members vehicles from direct sunlight and rain
3	Construction of Hon. Speakers official residential house	Bungoma Municipality	15,000,000	At procurement stage	To provide a secure and conducive residential environment to Hon. Speaker.
4	Supplier For Credit	Assembly	49,493,720	Completion	To improve members working conditions
TOTAL			Kshs. 82,901,448		

ANNEX

WARD BASED PROJECTS

SECTOR ALLOCATION FY 2023/2024

	Sector	Budget Allocation	%age Allocation
1	Roads	464,500,000.00	43.01
2	Water	189,100,000.00	17.51
3	Education	94,620,000.00	8.76
4	Health	82,850,000.00	7.67
5	Trade	54,530,000.00	5.05
6	Lands	24,100,000.00	2.23
7	Agriculture	17,000,000.00	1.57
8	Sanitation	9,300,000.00	0.86
9	Bungoma Municipality	72,000,000.00	6.67
10	Kimilili Municipality	72,000,000.00	6.67
	Totals	1,080,000,000.00	100.00

BUNGOMA MUNICIPALITY WARD BASED PROJECTS

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
1. KHALABA WARD BASED PROJECTS - FY 2023-24					
Water	Drilling and equipping of and upgrading to solar pumping system atkhalaba village mteremko area borehole at Musemwa with solarized water tank (solar pumping system)	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	mteremko	3,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Drilling and equipping of Bondeni borehole at Musemwa with solarized water tank (solar pumping system)	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	musemwa	
Roads	Periodic maintenance of Situma-Professor Mang'oli road	to ease accessibility	Openning and maintainace	Bondeni	10,000,000.00
	Periodic maintenance of Total - Namuyemba road	to ease accessibility	periodic mantainance	namuyemba	
	Periodic maintenance of West Kenya -Khalaba river	to ease accessibility	Openning and maintainace		
	Periodic maintenance of Mzee Sumba - Khalaba river road	easy accessibility & proper drainage	Murrum and culverts needed		
Trade	Installation of streetlights along chetambe posho mill- to Khalaba and instalation of street light along sunrise primary-bridge-marell road	To enhance security To increase business working hours	Installation of streetlights	chetambe and marell	2,500,000.00
Health	construction of dispensary at Namuyemba village unit	To provide acess to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	namuyemba	3,500,000.00
Lands	Purchase of 1 acre for Bondeni E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Bondeni E.C.D.E	Bondeni	5,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
					24,000,000.00
MUSIKOMA WARD BASED PROJECTS - FY 2023-24					
Water	Drilling of borehole at Samoya dispensary, installattion of solar pumping system and piping water to Samoya market	To enhance access to clean and safe drinking water	Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying	Samoya	7,000,000.00
Roads	Nelson Mang'oli - Sio River 2km road	easy accessibility & proper drainage	Murrum and culverts needed		17,000,000.00
	Nambaya-Namasanda primary school Junction Road 1.5Km	easy accessibility & proper drainage	Murrum and culverts needed		
	Elmas-Mukolwe-Namasand 1.5Kmda Roa	easy accessibility & proper drainage	Murrum and culverts needed		
	Siritanyi-Assistant Chief's Office-Kisawayi-Namisi ECDE Road 2.5Km	easy accessibility & proper drainage	Murrum and culverts needed		
	Siloba primary junction-Former Assistant Chiefs Office- Ngoli River Road 1.5km	easy accessibility & proper drainage	Installation of solar street lights		
	Oldrex- Sio primary junction-Mwanda bridge road	easy accessibility & proper drainage	Installation of solar street lights	Namasanda	
				TOTAL	24,000,000.00
TOWNSHIP WARD BASED PROJECTS - FY 2023-24					

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of a borehole at Bungoma DEB primary school and elevation of 1 water tanks of 10,000 cubic metres each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Lower township	3,000,000.00
	Drilling of a borehole at Central Primary with solar pumping and elevated tank of 10000 cubic metre each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Lower township	3,000,000.00
	Drilling of a borehole at Sinoko primary with solar pumping and an elevated tank of 10000 cubic metre each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Sinoko	3,000,000.00
	Renovation of Pombo Mbili water project	To enhance access to clean and safe drinking water	Repair and renovation of pipes, wingwalls and opening of 100metres road leading to the spring	Namilama A	1,000,000.00
	Drilling of a borehole at Mupeli primary school and installation of a solar pump and elevation of 10,000 litres water tank	To enhance access to clean and safe drinking water	Drilling of a borehole, installation of a solar pump, elevation of water tank, etc	Lower township	5,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	and laying of pipes sewerline				
lands	purchase of land for VTC in township ward	provide space for VTC learners	purchase of land		5,000,000.00
Trade	maintanance of street lights in Township ward	To enhance security To increase business working hours	rapair and maintanance	Township central and Upper Milimani	4,000,000.00
				TOTAL	24,000,000.00
Grand Total					72,000,000.00

KIMILILI MUNICIPALITY WARD BASED PROJECTS

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
1. KIBINGEI WARD BASED PROJECTS - FY 2023-24					
Water	Extension of water pipeline from Miruri - Tembatemba - Nasianda - Rashid	To increase supply and access of clean and safe drinking water	Pipelaying, installation of waterpoints, etc	Miruri, Tembatemba and Nasianda	6,000,000.00
Education	Construction of 6 no. ecde classrooms at 1.Lutonyi Pri 2. Kamusinga Primary 3.Nasianda Primary 4. Kimilili FYM Primary	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine		6,000,000.00
Roads	Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road	to ease accessibility to social amenities	Grading and gravelling		8,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		within the area			
Health	construction of maternities at Chebukwabi and Kibingei dispensaries	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		4,000,000.00
				TOTAL	24,000,000.00
2. KIMILILI WARD BASED PROJECTS - FY 2023-24					
Water	Drilling of boreholes at Sango primary and Lwanda primary	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Khamulati and Chelekei	4,000,000.00
	Construction of 4 water springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		1,000,000.00
Education	Construction of 2no classrooms at Pasipalam and 2door pit latrine	To provide classrooms and quality training facilities for learners at the institutuion	construction of classroom and pit latrine	Pasipalam primary schools	3,500,000.00
Roads	Periodic maintenance of Attorney - Namaraya road	to ease accessibility	mantainance		10,500,000.00
	Periodic maintenance of Matili – Passplam - Lutaso road	to ease accessibility	grading		

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Periodic maintenance of Sitabicha road	to ease accessibility	mantainance		
Health	Construct of maternity ward at Bahai dispensary	To provide access to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Bahai	3,000,000.00
Agriculture	Khamulati coffee factory	To increase household income among coffee farmers	Purchase of pulping machine	Khamulati	2,000,000.00
				TOTAL	24,000,000.00
3. MAENI WARD BASED PROJECTS - FY 2023-24					
Water	Protection of 10No water springs	To increase supply and access of clean and safe drinking water	Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs	1. Sikhendu 2. Nameme 3. Kamsielo 4. Nasusi	2,000,000.00
	Upgrading of Maeni Cooperative borehole with with 1 water point and 2 water kiosks	To increase supply and access of clean and safe drinking water	installation of solar pumping system with an elevated tank, pipe laying and construction of water kiosks	Maeni	3,000,000.00
Roads	Construction of Namaraya-Antoni-pius Kisiangani road	to ease accessibility	Grading and gravelling	Sikhendu	5,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	7KM And Kibisi-Kamasielo Periodic maintenance of Khamulati -				
	Kibisi-Kamasielo dispensary road 2km Periodic maintenance of Khamulati -	to ease accessibility	Grading and gravelling		2,000,000.00
	periodic maintenance of Nambaoni VTC- Topela road 2km	to ease accessibility	Periodic maintenance	Kamasielo	3,000,000.00
Health	construction of wards in Lukuhuna, Nameme and Nambaoni dispensarie	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		7,500,000
Lands	Chain link fencing and modern gate of one and half acre	promote youth empowerment		Kibisi	1,500,000
				TOTAL	24,000,000.00
Grand Total					72,000,000.00

WARD BASED TRADE PROJECTS - FY 2023-24

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Bokoli	Periodic maintenance of Wa Ngwelo- Bokoli river road	Maintain road marruming and culvert	to ease accessibility	Across the ward	10,000,000.00
	Periodic maintenance of	Maintain road	to ease accessibility	Across the ward	

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Muchocho - Temba road				
	Periodic maintenance of Wangamati Wamalaria - Mahanga primary road	Maintain road	to ease accessibility	Across the ward	
Bukembe East	periodic maintenance of A104- misanga-lusaka road- makambo friends church	to ease accessibility	periodic maintenance of the road	misanga	4,000,000.00
	periodic maintenance of mupeli-halleluyah-sipinduli-mukubwa- sango road	to ease accessibility	periodic maintenance of the road	bukembe	5,000,000.00
Bukembe West	Periodic maintenance of Ndengelwa-Marabi road	to ease accessibility	Road Maintenance	Nalutiri	10,000,000.00
	Periodic maintenance of Life care - Khaoya road	to ease accessibility	Road Maintenance	Muyayi	
	Periodic maintenance of Lambad - Khalaba river road	to ease accessibility	Maintenance of roads and box culvert	Muyayi	

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	construction of Makayo road		construction	Muyayi	
	Construction of maniafu road	to ease drainage and flow of running water	construction	kisuluni	
Bumula	Periodic maintenance of Tito bridge- Mikokwe road 3.5km	To enhance accessibility to social amenities within the area	Open up the road	Mabuusi unit	11,000,000.00
	Periodic maintenancance of Malambisia - Namusasi road 2km	To enhance accessibility to social amenities within the area	Roads to be maintained	Kimatuni unit	
Cheptais	Periodic maintenance of Kamata-Mbishai-Kang'anga-Kabukwes road	to ease accessibility to social amenities within the area	Manitain road		13,000,000.00
	opening grading and gravelling of 3km from rama pri sch -busanja pri sch-namanga - kapnungo walanga road	to ease accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation		
Chepyuk	Periodic maintenance of Land B-St John-chepyuk secondary road	to enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation		15,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Periodic maintenance of Kapkerwa-Sosaplel road				
	Periodic maintenance of Kabukwo junction-miti mbili road	to enhance accessibility to social amenities within the area	Maintain road		
Chesikaki	Periodic maintenance of Chemeker - Kapkota - Kimerin - Coffee mill road	to enhance accessibility to social amenities within the area	Upgrading road		10,000,000.00
	Periodic maintenance of Embakasi - Kapchebus - Mulukhu - Kimabole pri	to enhance accessibility to social amenities within the area	Opening new road		
Chwele/Kabuchai	Periodic maintenance of Mukhkweya-Namakhele - Chenane road	to maintain good drainage	Dozing, grading, gravelling and culverts intallation		10,000,000.00
East Sangalo	Periodic maintenance of Mabusi - Mufule road 1km	to ease accessibility	Openning and maintainace		12,000,000.00
	Periodic maintenance of Mutomolo -lukongo	to ease accessibility	Openning and maintainace		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	road 1.5km				
	periodic maintainance of Mwibale PAG-River Chwele 1.0km road	to ease accessibility	Openning and maintainace		
	Periodic maintenance khakula -sunrise road 1.5km	to ease accessibility	Openning and maintainace		
Elgon	Periodic maintenance of Chemineisus - Kibundo-Kapsokwany boys road	to ease accessibility	Maintainance of the road		13,000,000.00
	Periodic maintenance of Kamutuong market- water supply - Wambete - Matafari - Kanuli - Nandabi - Cheromis road	to ease accessibility	Dozing, grading, gravelling and culvert installation		
Kabula	Periodic maintenance of Munyendo - Makongwe - Wamunyiri road	to ease accessibility	Maintain road		10,000,000.00
	Periodic maintenance of Kabula - Syoya	to ease accessibility	Maintain road		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	road				
	Periodic maintenance of Wekumi - Tofiko - Malinda road	to ease accessibility	Maintain road		
Kamukuywa	Periodic maintenance of Bunyila - Sikhendu bridge road	to maintain good drainage	maitenance of roads and culverts installation		2,200,000.00
	Periodic maintenance of Difina - Kere road	to maintain good drainage	maitenance of roads and culverts installation		2,300,000.00
	Periodic maintenance of Simbakware - Werunga - Mwibanda road	to maintain good drainage	maitenance of roads and culverts installation		7,800,000.00
	Periodic maintenance of Makhonge - Chalicha bridge road	to maintain good drainage	maitenance of roads and culverts installation		3,200,000.00
Kapkateny	Periodic maintenance of Toywandet - Kapkeke dispensary - Kapkeke primary road	to ease accessibility to social amenities within the area	dozing, grading, gravelling and culvert installation		9,500,000.00
Kaptama	Periodic maintenance of	to maintain good drainage	maitenance of roads and culverts		9,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Kaptama - Chepkerer road		installation		
	Periodic maintenance of Kiptiroko - Sosio road	to maintain good drainage	Opening of the Road		
Khasoko	Periodic maintenance of Oluti - Nasianda road	to ease accessibility to social amenities within the area	grading and compacting spot gravel		11,000,000.00
	Periodic maintenance of Karakacha - mabuyi - Namanze road	to ease accessibility to social amenities within the area	opening and gravelling		
Kimaeti	Periodic maintenance of Bitobo -Malakisi river road 3.5kms	to maintain good drainage	maitenance of roads and culverts installation		13,000,000.00
	periodic maintenance of Nambuchi - Mwiyenga - Miyanga road 3.5 kms	to maintain good drainage	maitenance of roads and culverts installation		
Luuya/Bwake	Nangili - Sikinga bridge road	to enable easier connection	Construct bridge (box culvert)		9,000,000.00
	Periodic maintenance of Sichei Rc - Misri road	to ease accessibility	Construction and maintanance the of road		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Lwandanyi	Periodic maintenance of Katomei - Allakar - Korosiondet Road	to ease accessibility	Maintain road		14,000,000.00
	periodic maintenance of Kisiero - Wakenda - Kakala pri - Munialo - Wabomba - Tarmac road - Oriama road	to ease accessibility	Maintain road		
	periodic maintenance of Sitabicha pri - Namwesi - Lurende Namwesi pri - Bukokholo junction road	to ease accessibility	Maintain road		
Malakisi/Kulisuru	Periodic maintenance of Sirisia market - Chinese - Malinada- road	to enhance accessibility to social amenities	maintenance of roads and culverts installation		10,000,000.00
	Periodic maintenance of EX chief - Kasiamo - Ndakaru road	to enhance accessibility to social amenities	maintenance of roads and culverts installation		
Maraka	Periodic maintenance of St. Mary's Wanasikoko - Makuma -	to ease accessibility	Maintain and upgrade		15,500,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Checkpoint road				
	Periodic maintenance of Sango - Maraka - Nzoia river road	to ease accessibility	Maintain and upgrade		
	periodic maintenance of Kizinji musango - Webuye river road	to ease accessibility	Maintain and upgrade		
	Periodic maintenance of Lufwindiri - Wandabwa - Kakimanyi river road	to ease accessibility	Maintain and upgrade		
Matulo	Jovena -SA-Mwalimu house-Munyikana-Corner mbaya road	to ease accessibility	Road Maintenance		15,000,000.00
	Matulo - Simalabandu Road	to ease accessibility	Periodic maintenance		
	Reuben - Wangila Road	to ease accessibility	Road Maintenance		
Mbakalo	Culvert installation at Kachu/Makenji	easy accessibility & proper drainage	Construct road and fix culverts		3,000,000.00
	Makunga pri-Matunda road	easy accessibility & proper drainage	Construct road and fix culverts		2,500,000.00
	Culvert installation	to ease	Maintain road		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	at Macheso Wepukhulu/Daniel pilis	accessibility			4,000,000.00
	Periodic maintenance of Lusokho primary-Macheso Wepukhuli- daniel Pilis- Nabiswa junction Road	to ease accessibility	Periodic maintenance		2,500,000.00
Mihuu	Lugulu cattle dip-Magemo road	to ease accessibility	Upgrade		10,500,000.00
	Mihuu-Murumba-maporo road	to ease accessibility	Maintain road		
	Tete-Magemo road	to ease accessibility	Maintain road		
Milima	KAG Church-Matoke Mombasa ndogo road	to maintain good drainage	maitenance of roads and culverts intallation		13,000,000.00
	Festo Hamusini-Wangala road	to maintain good drainage	maitenance of roads and culverts intallation		
	mama Agoi Road-wataka road	to maintain good drainage	maitenance of roads and culverts intallation		
Misikhu	Wenyila-sub chief - Namundi road	to ease accessibility	Maintain road		15,000,000.00
	Bunang'eni - Masakhalia - Kuywa bridge	to ease accessibility	Maintain road		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Kituni -Makhanu-Salvation road	to ease accessibility	Maintenance of roads		
	Nambami pri - Estate road	to ease accessibility	Construction and maintenance roads		
Mukuyuni	Chepsitati - Chepkongoi - Nalianya road 2.5kms	to ease accessibility	Open up the road		15,000,000.00
	Chekwanda market - Wasike - Mabonga - PCU church	to maintain good drainage	Culverts along the roads		
	Namasaka - Njibwakale - Catholic - Friends church - Nakitari road 3.6km	to enable easier connection	Bridge construction		
Naitiri/Kabuye fwe	Pepela - Mark Tonyi - Khachenja - Sango market road	to ease accessibility	Maintain road		5,800,000.00
	Kewa - Wamusoro road (1.2km)	to ease accessibility	Maintain road		
Namwela	Chwele girls-Mutonyi-Butunde road	to ease accessibility	Maintain road		7,500,000.00
	Kikai- Nabeki-Chinese Road	to ease accessibility	Gradining		
	Routine maintenance of roads in Namwela-	to ease accessibility	Construct and maintain road		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Mutoro bridge in sibumba				
Ndalu	T junction - Shikuku road 11km	to ease accessibility	grading and compacting spot gravel		9,000,000.00
	Mamai filling station - Sawa road 7km	to ease accessibility	greading and compacting spot gravel		
Ndivisi	Malivisi- Kwena Road	to ease accessibility	Maintain roads		9,000,000.00
	Misikhu-Makemo	to ease accessibility	Maintain roads		
	Wabukhonyi-Kibisi Road	to ease accessibility	periodic mantainance		
	Wandabwa-Namwatikho	to ease accessibility	periodic mantainance		
Siboti	Kabubero -Mukwa road box culverts	to maintain good drainage	Periodic maintenance	Across the ward	10,000,000.00
Sitikho	Milele road	to ease accessibility	Maintain road		15,000,000.00
	Sitikho market - Wesonga road	to ease accessibility	periodic mantainance		
	Khalala friends - Spaki road	to ease accessibility	Maintain bridge		
	Mwalimu Emmanuel road	to ease accessibility	Maintain road		
	Kilwake - Silungi road	to ease accessibility	maintain road		
South Bukusu	Patrick Wabuke-Kibachenje -	to maintain good drainage	maitenance of roads and culverts		6,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Karoneri - Lumboka market road		intallation		
	Tabuti - Richard Wabomba - Tulumba TTI	to maintain good drainage	maitenance of roads and culverts intallation		
Soysambu/Mitua	Pentagon-Sarah Spencer Road	to ease accessibility	Construct and maintain road		17,000,000.00
	Bishop Mathias - Saisi - Maresi road	to ease accessibility	Construct and maintain road		
	Koroti - Pius - Mwikhupo road and Koroti box culvert installation	to ease accessibility	Maintain road and construct box culvert		
Tongaren	Mufunje-Musalaba market 1km	to ease accessibility	Construct bridge		16,200,000.00
	Salvation Army-Grace way-Sikula - Milele primary road 3.5 km	to ease accessibility	Opening up of the road		
	Lukhuna junction-Machakha-Nabongolo Junction road 3.2 km	to ease accessibility	Maintain roads		
	Lukhuna friends-Bunambo market road 2.5km	to ease accessibility	periodic mantainance		
	Mabusi junction - Namakhele	to ease accessibility	periodic mantainance		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	junction road 2km				
	Bituyu-Bidii-Julius bridge road 2km	to ease accessibility	periodic mantainance		
	46 pieces Culvert installations	to ease accessibility	culvert installation		
Tuuti/Marakaru	Mwalimu Wetungu - Kumbuka junction-Nakayonja DEB pry- Mungeti River	To ease accessibility	Maintainence		16,000,000.00
	Makutano junction - Chemiati - Malaba road	To ease accessibility	Maintainence		
	Hillview-Khalaba-Christ Community-Zuri Poa	To ease accessibility	Maintainence		
	Kimukungi-Onyango-Khalaba Road	To ease accessibility	Openning and maintainace		
	Tuuti-Namaloko-Kamukunda	To ease accessibility	Openning and maintainace		
West Bukusu	Mulati junction - Maritini - Rasto Wanjala junction road	to ease accessibility	Road maintenance		10,000,000.00
	Douglas Juma - Joseph Nakisanderi - Mayanja river road	to ease accessibility	Maintainance of roads		

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Machwele AP camp - Tarmac - Matayo Khisa - Enoka Japheth road	to ease accessibility	periodic mantainance		
	Tarmac - Juma Peneti - Nyongesa Wanani - Juma Ndeke road	to ease accessibility	Maintain roads through murruming		
West Nalondo	Sitila - Basa road	to ease accessibility	Gravelling of roads		14,000,000.00
	Pongola CBM- Muyai dam Road				
	Chebukwa - Muyekhe road 1.5km	to ease accessibility	periodic mantainance		
	Chemwa tindi - Chemwa dispensary road	to ease accessibility	opening and grading		
West Sang'alo	Msikiti junction - Lancaster - Kitinda box culvert road	to maintain good drainage	mantainance of roads and culverts installation		19,000,000.00
	Corner Mbayya - Japheth - Buteyo Miti park	to maintain good drainage	mantainance of roads and culverts installation		
			Total		464,500,000.00
Bokoli	Upgrading of Sawa borehole and construction of 2 water kiosks 500m apart	To enhance access to clean and safe drinking water	upgrading of borehole with solar pumping system and elevation of a water tank and construction of water	Mahanga	3,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Upgrading of borehole at Matunda Friends Church	To enhance access to clean and safe drinking water	kiosks upgrading of borehole with solar pumping system and elevation of a water tank	Bokoli	3,000,000.00
Bukembe East	Construction of water project at Kongoli dispensary	enhance access to clean and safe water	installation of solar powered pump, erection of steel water tank, fencing, laying of wate distribution pipes	tembelela	4,000,000.00
Bukembe West	Rehabilitation of 5 No water springs at Serikali water spring, Ben muchanga water spring, Nalutiri water spring, Namunyiri water spring, Lutaso B water spring (Nasalala).	to increase supply and access of clean drinking water		kisuluni, kitale, muyayi, Nalutiri	1,000,000.00
	Water pipeline extension (namirembe dispensary water project, Khaoya primary water project)	to increase supply and access of clean drinking water		Kitale, muyayi	3,000,000.00
	Construction of	to increase	Construction of	Matumbufu	

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	50,000 cubic metres underground tank at Lutaso spring and construction of 30,000 cubic metres compressed tank at Matumbufu primary school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump	supply and access of clean drinking water	50,000 cubic metres underground tank at Lutaso spring and construction of 30,000 cubic metres compressed tank at Matumbufu primary school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump		9,000,000.00
Bumula	Upgrading of Sikinga water pump using electricity and solar pumping system	to increase supply and access of clean drinking water	Upgrading of a borehole with electricity and solar pumping system and elevation of a water tank	Sikinga	1,000,000.00
	Drilling of 2.NO boreholes at Lurare ECDE centre and Mutua primary school	to enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Bumula and Mabusi	3,500,000.00
Cheptais	Extension and repairs of pipelines from Kapsika - Nalondo - Chebusienya market	to increase supply and access of clean drinking water	laying of pipes, repair of pipeline, etc	Walanga, Chepkube and Chebwek	4,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Chepyuk	Protection of 5 NO water springs				1,000,000.00
Chesikaki	Kabero water project	To increase supply and access of clean and safe drinking water	extension of pipeline	Sasur	6,000,000.00
	Drilling of borehole at Kapkota secondary, Chemeker primary and Mulukhu primary	To enhance access to clean and safe drinking water	Drilling of borehole and equipping with handpump	Kapkota, Toroso and Kimabole	2,000,000.00
Chwele Kabuchai	Extension of pipelines within Sikusi and Chwele locations 1KM	To increase supply and access of clean and safe drinking water	Laying of pipelines with 5 water points	Sikusi and Chwele	7,000,000.00
East Sang'alo	drilling of borehole and installation of hand pump at sichei	enhance access to clean and safe water	borehole drilling		2,000,000.00
	upgrading of napong'o borehole	enhance access to clean and safe water			3,500,000.00
Elgon	Water project from Mbwo spring - Bugaa - Kapsokwony market 3km	To increase supply and access of clean and safe drinking water	Laying of pipes, construction of water kiosk, etc	Mbwo, Bugaa and Kapsokwony	6,000,000.00
Kabula	Installation of solar	To enhance	installation of solar	Watoya and	

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	panels on Watoya and Naburereya boreholes	access to clean and safe drinking water	pumping system with an elevated tank	Naburereya	2,500,000.00
	Installation of solar panels on Malinda water project	To increase supply and access of clean and safe drinking water	installation of solar panels with an elevated tank	Malinda	1,500,000.00
Kamukuywa	Rehabilitation of Mukitang'a water spring	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Makhonge	250,000.00
	Construction of Musembe water spring	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Musembe	250,000.00
	Drilling of borehole at Sulwe dispensary and Mapela primary	To increase supply and access of clean and safe drinking water	laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, etc	Mbongi and Mapela	2,000,000.00
Kapkateny	Piping of water from Kamuneru - Chemositet primary	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	Kamuneru	3,000,000.00
Kaptama	Drilling of boreholes at Kongit market and Kaptama market	To increase supply and access of clean and safe drinking	Drilling and installation of hand pump	Kongit and Kaptama	4,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		water			
Khasoko	Drilling of a borehole at Namusasi dispensary	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump	Namusasi	2,000,000.00
	Silila water project	To enhance access to clean and safe drinking water	Laying pipes, construction of water kiosk and erection of water tank solar pumping system, etc	Silila	7,000,000.00
Kimaeti	Water project at Kimaeti market	To enhance access to clean and safe drinking water	Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and Kimaeti market with solar pumping system, elevated tank and laying pipes	Kimaeti market - Kimaeti primary - Bishop Atundo secondary	5,000,000.00
Luuya/Bwake	Drilling of a borehole at Bwake primary school	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	Bwake	2,000,000.00
	Upgrading of Khatete water spring with an elevated tank, piping water and solar pumping system	To increase supply and access of clean and safe drinking water	installation of an elevated tank, solar pumping system and piping water	Bwake	6,000,000.00
Lwandanyi	drilling of a	To enhance	Drilling of a borehole	Kakala	

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	borehole at Kakala primary school	access to clean and safe drinking water	and equipping with a handpump		2,000,000.00
Malakisi/Kulisuru	Upgrading of boreholes at Kulisiru market, Chongoyi primary with elevated tanks and solar pumping	to increase supply and access of clean and safe drinking water	Upgrading with solar pumping system and elevation of water tanks, pipelaying, etc	Ndakaru and Chongoyi	6,800,000.00
Matulo	Drilling of 2.NO boreholes	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump		4,000,000.00
	construction of 2 water springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		500,000.00
Mbakalo	Installation metallic water tanks and pipe laying of water to Makunga dispensary and extension to makunga primary and market market	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump	Makunga	2,000,000.00
Mihuu	Drilling of boreholes Siyilila Primary school and Satellite PAG church	To enhance access to clean and safe drinking water	Drilling of boreholes and equipping with handpumps	Siyilila	4,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Milima	Protection of eight water springs: Mpalia Kapchanga, Maguiri, Bateta, Wafubwa and Matoke springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		2,000,000.00
Misikhu	Drilling of 3.no boreholes at Kituni dispensary, Makhonge primary and Chekumuli market	To enhance access to clean and safe drinking water	Drilling of boreholes and equipping with handpumps	Kituni, Makhonge and Chekumuli	6,000,000.00
Mukuyuni	Extension of water pipeline in Kuywa and Sichei sub-locations	To enhance access to clean and safe drinking water	Pipelaying and installation of water points	Kuywa and Sichei	6,000,000.00
Naitiri/Kabuye fwe	Drilling of borehole at Kewa DEB secondary and installation of submersive solar pump and elevation of water tank	To increase supply and access of clean and safe drinking water	Drilling of borehole, installation of solar pumping system and pipe laying	Kewa	4,000,000.00
	Upgrading of borehole at Sirakaru market with solar pumping sytem and elevation of tank	To increase supply and access of clean and safe drinking water	Installation of solar pumping system and elevation of tank	Stockfarm village	2,000,000.00
Namwela	Upgrading of boreholes at	To increase supply and	Installation of solar pumping system,	Kolani, Menu, Central, Toloso	5,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Munyang'anyi primary, Chepukoroti borehole and Mlango borehole, Namwela market and Ng;oli water project	access of clean and safe drinking water	elevation of tanks, etc	and Mutonyi	
	Construction of 4.NO water springs in Namwela ward (Murunga, Aineah, Bitobo and Musa Mubofu)	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Kolani, Menu, Central, Toloso and Mutonyi	1,000,000.00
	Extension of water from Kisuya junction to Sengeteti to Toloso and Namusimbi, Makhonge to Namwela market under KOICA 2 project	****	Piping and installation of water points	Munyang'anyi, Lukhuna, Sengeteti and Namusimbi	3,000,000.00
Ndal	Drilling and upgrading of a borehole at Muliro Secondary school	To increase supply and access of clean and safe drinking water	Drilling of a borehole and upgrading with an elevated tank and solar pumping system	Muliro	4,500,000.00
	Construction and rehabilitation of 10.NO water	To increase supply and access of clean	drilling of soakpit, plastering, construction of	Tabani, Mulembe, Ndal and	2,500,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	springs	and safe drinking water	wingwalls, fencing, etc	Muliro villages	
Ndivisi	Drilling of 3.NO boreholes at Sinoko dispensary, Misikhu market and Lutacho primary school	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Sinoko, Misikhu and Lutacho	6,000,000.00
Siboti	Siboti water project	To increase supply and access of clean and safe drinking water	Pipelaying, renovation of existing water kiosks, etc	Mukwa, Kisawayi, Musakasa, Siboti and Masielo	14,000,000.00
Sitikho	Drilling of borehole at Mang'ana dispensary	To increase supply and access of clean and safe drinking water	drilling of borehole and equipping with handpumps	Namutali	2,000,000.00
	Maintenance of springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	across the ward	1,000,000.00
South Bukusu	Rehabilitation /Maintenance of water boreholes across the ward	1. Mateka primary 2. mwanda project 3. muanda market 4. St Josephine elmolu, 5. Kimatuni Secondary school			500,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		6. Khaoya sindani borehole 7. Tulumba market borehole, 8. Juma n=Nyapara borehole 9. Bulози spak borehole 10. Makhulo Nandinkwa borehole			
Tongaren	Purchase of 6.NO 10,000 litre plastic tanks	To enhance access to clean and safe drinking water	purchase of 10,000 litre plastic tanks		800,000.00
	Purchase of 10.NO 2-horse power solar water pump and six 150 watts solar panels	To enhance access to clean and safe drinking water	purchase of 2-horse power solar pumps and 150 watts solar panels		700,000.00
	Purchase of 3 by 3 square tubes 20feet -24 number	To enhance access to clean and safe drinking water	purchase of 3 by 3 square tubes		350,000.00
Tuuti Marakaru	Water lines to public institutions	To increase supply and access of clean and safe drinking water	Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of		5,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			water taps, etc		
West Bukusu	Drilling and equipping of borehole at Machwele primary	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	Machwele	2,000,000.00
	Rehabilitation of Lwanja and Buema B boreholes	To enhance access to clean and safe drinking water	Rehabilitation of boreholes	Lwanja and Buema B	1,350,000.00
West Nalondo	Upgrading and installation of solar panels at Mayu water project	To increase supply and access of clean and safe drinking water	installation of solar pumping systems, solar panels, pipelaying, etc	Luucho	3,600,000.00
	Construction and Protection of 8NO water springs	To increase supply and access of clean and safe drinking water	installation of solar pumping systems, solar panels, pipelaying, etc		2,000,000.00
Total					189,100,000.00
Bukembe East	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO ECDE classes at Sitawa primary school	construction of classrooms		1,500,000.00
Bumula	to provide and improve the learning environment for ECDE learners	Construction of 2NO ECDE classes at Sifuniame and Namasake Pri	construction of classrooms	Syekumulo and Kimatuni	3,500,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	within the school				
Chepyuk	Construction of 3NO workshop at Kipsigirok	to provide and improve the learning environment for ECDE learners within the school	construction of classrooms		3,000,000.00
Chwele/Kabuchai	to provide and improve the learning environment for ECDE learners within the school	Construction of 1no. Makhonge ecde classroom	construction of ecde classroom with pit latrine	Makhonge	2,000,000.00
East Sang'alo	construction of ECDE Classrooms and latrines at Dorofu and mabusi primary schools	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom	dorofu and mabusi primary schools	4,200,000.00
Elgon	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classroom at Chepkerer primary, Tendet Primary and Renovation of Chemworemwo primary	construction of classrooms	Chepkerer primary, Tendet Primary	5,000,000.00
Kabula	to provide and improve the learning	Construction of ecde classroom at Remwa primary	construction of classroom and pit latrine		1,500,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	environment for ECDE learners within the school	school			
Kamukuywa	to provide and improve the learning environment for ECDE learners within the school	Construction of 1no ECDE Class at Mapera primary	construction of classroom and pit latrine		1,500,000.00
		Construction of 1no ECDE Class at Lukhome Baptist primary			1,500,000.00
	to provide and improve the learning environment for ECDE learners within the school	Construction of 1 no. ECDE Class at Kamukuywa primary school	construction of classroom and pit latrine		1,500,000.00
Kapkateny	to provide and improve the learning environment for ECDE learners within the school	Construction of 1 no classroom at 1. Kipsabula Primary 2. ,construction Toywondet Primary 3. Kapchoywa Priamary	construction and completion		4,500,000.00
Kaptama	to provide and improve the learning	Construction of 1NO .ecde classroom at	construction of 4No classrooms and 4 No pit latrines	1.Kibei primary 2. Sirgoi Primary.	6,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	environment for ECDE learners within the school	1.Kibei primary 2. Sirgoi Primary. 3. Kapchebon Primary 4.Iyya Primary		3. Kapchebon Primary 4.Iyya Primary	
Khasoko	to provide and improve the learning environment for ECDE learners within the school	Construction of ecde classroom and pit latrine at Mungore Primary school	construction of classroom and pit latrine		1,500,000.00
Kimaeti	to provide and improve the learning environment for ECDE learners within the schools	Renovation and construction syombe ecde	construction of classroom and pit latrine	Syombe Primary	6,000,000.00
Matulo	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classroom at WENYELA primary primary schools	construction of classroom and pit latrine	Malaha	1,500,000.00
Mbakalo	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classroom at 1. MBAKALO ACK and Namawanga Primary	construction of classroom and pit latrine		3,000,000.00
Mihuu	To improve classrooms and	Renovation of classes at Mihuu	renovation		1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	quality training facilities for learners at the institutuion	polytechnic			
	to provide and improve the learning environment for ECDE learners within the school	CONSTRUCTION OF; 1. SIYILILA ECDE 2.FROY ECDE 3.MULACHI ECDE WITH 3 door pit latrine	construction of Classroom and pit latrine		4,500,000.00
Misikhu	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classrooms at Manani Primary and Bunjosi primary schools,BUNANG' ENI ECDE WITH 2 DOOR PIT LATRINE	construction of Classroom and pit latrine		2,500,000.00
Mukuyuni	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classroom at Sichei,matisi primary school	construction of Classroom and 2 door pit latrine		3,000,000.00
Namwela	to provide and improve the learning environment for	Construction of ECDE classroom at 1. Binyenya 2. Kwafu 3.Sibumba	construction of classroom and pit latrine		6,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	ECDE learners within the school	4.Kapkanai			
Ndivisi	to provide and improve the learning environment for ECDE learners within the school	Construction of 1NO .ecde classrooms at St. Patrick masai primary ,ONDOTI PRI & WABUKHONYI primary primary schools	construction of Classroom and pit latrine		4,500,000.00
South Bukusu	Construction of 1no. Classroom at Nandingwa primary	to provide and improve the learning environment for ECDE learners within the school			1,400,000.00
	Construction of 1no. Classroom at tabuti primary	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		1,400,000.00
	Construction of PP2 classroom ECDE St. John Nakholo Primary	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		1,400,000.00
	construction of 5No.	to provide and improve the	construction of Classroom and pit		6,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Classrooms/works hops for Cardinal Otunga TTI	learning environment for youths in the vocational centre	latrine		
Soysambu/Mitua	to provide and improve the learning environment for ECDE learners within the school	Construction oof 5 no. ecde classrooms at St .Pauls Narati primary school	Construction of ecde classroom and pit latrines		7,000,000.00
Tongaren	to provide and improve the learning environment for ECDE learners within the school	RENOVATION & COMPLETION (FLOORING,PAIN TING & WINDOW PANES)-OF ECDE CLASSROOMS AT TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA ECDE WITH 3 DOOR PIT LATRINE	construction of classroom	TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA PRIMARY	1,500,000.00
		MILIMANI SA RENOVATIONS	renovation	MILIMANI S.A PRIMARY	320,000.00
West Bukusu	To provide classrooms and quality training facilities for learners at the	construction of ecde at1. Iwanja primary 2. Buema B ECDE 3. construction of	construction of ecde		4,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	institutuion	workshop at ng'oli craft centre.			
West Nalondo	to provide and improve the learning environment for ECDE learners within the school	Construction of 2NO ECDE Classrooms and 2 No Pit Door Latrines at Sitila and Luucho Primary schools	construction of classroom		2,400,000.00
Total					94,620,000.00
Bokoli	Equipping of milani dispensary	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.	Milani dispensary	2,000,000.00
Bukembe East	Construction male and female wards at Misanga dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		4,000,000.00
Bumula	construction of Lunao dispensary phase 2	To provide access to quality medical care services	laying of foundation, walling, roofing, ceiling, facialrd,	Lunao	2,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		within the community	painting, glazing, windows, doors, floor/tiles, pavement.		
Chepyuk	Equipping of chepyuk and Kaimagul dispensaries	To provide access to affordable health services within the community			1,000,000.00
Chesikaki	Equip all the health facilities with labs	To provide quality medical care services	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		1,000,000.00
	construction of maternity at marigo dispensary	To enhance access to quality maternal care services	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		1,000,000.00
Kabula	equipping of Malinda dispensary.	To provide access to affordable health services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley,		2,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			baby weighing scale machine, fire extinguisher, microscope, refrigerator.		
	equipping of laboratory at Kabula health centre	To provide access to affordable health services within the community	microscope, refrigerator, HB haemoglobin meter, autoclave/sterilizer, lab incubator, pipettes, measuring cylinders, baker, test tube rack.		1,500,000.00
Kapkateny	completion of Kipsabula dispensary	To provide access to affordable health services within the community	plastering, painting, floor, windows, door, ceiling, facial board, tiles.	Kipsabula	2,000,000.00
	construction of Sacho dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Sacho	5,000,000.00
Kaptama	completion of maternity wing at Kaptalelio dispensary	To provide access to affordable health services within the community	Roofing, plastering, painting, floor, windows, door, ceiling, facial board, tiles.	kaptalelio dispensary	500,000.00
	Completion of staff houses at Kaboywo	To provide access to affordable	Painting, ceiling, walling and tiles	Kaboywo	1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	dispensary	health services within the community			
	Equiping of Kaptama dispensary wards	To provide access to affordable health services within the community	Supply beds and other equipments	Kaptama	750,000.00
	Renovation of Kaborom dispensary	To provide access to affordable health services within the community	Roofing and walling	Kaborom	750,000.00
Luuya Bwake	Renovation of Lwanda health center	To provide access to affordable health services within the community	painting, floor, roof, glazing, doors, windows, ceiling, facial board.		1,000,000.00
	construction of modern maternity units at Luuya dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		3,000,000.00
	equipping of four dispensaries: Nasaka, Luuya, Khachonge and Lwanda .	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale		2,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
			machine, fire extinguisher, microscope, refrigerator.		
Lwandanyi	maternity wings tulienge dispensary	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Tulienge	2,000,000.00
	maternity lwandanyi dispensary	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Lwandanyi dispensary	4,000,000.00
	construct maternity wing at Machakha	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Machakha dispensary	2,000,000.00
Malakisi/Kulisuru	construction of maternity at chepkutumi dispensary and completion of staff quarters	To provide access to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Chepkutumi dispensary	5,000,000.00
Maraka	Construction of main gate and labeling of Webuye	To provide safe security within the hospital	laying of foundation, walling, painting, pavement.		1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	health centre	facility			
Mbakalo	Construction of 2No rooms Laboratory and pharmacy at Makunga dispensary	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. Purchasing of fencing equipment	Makunga	1,500,000.00
Mihuu	construction of Nabuyole dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Nabuyole	2,500,000.00
Milima	Equipping Eluya dispensary	To provide quality medical care services	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.	Nabing'eng'e	2,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Naitiri Kabuyefwe	equipping of Lungai, Sirakaru, Makhanga, Sango-Naitiri, Sango-Kabuyefwe and Pwani health centres	To provide access to quality medical care services within the community	clinical thermometer, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		6,000,000.00
Ndalul/Tabani	purchase of x-ray machine, 3 incubators and photocopier printing machine at Ndalu health centre	To provide quality medical care services	supply of x-ray machine, incubators, printing and photocopier machines	Ndalu	2,000,000.00
	Purchasing of Tabani dispensary fridge, 2 incubators and photocopier printing machine	To provide quality medical care services	supply of x-ray machine, incubators, printing and photocopier machines	Tabani	1,000,000.00
	Build a maternity wing at Ndalu health center	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facade, painting, glazing, windows, doors, floor/tiles, pavement.	Ndalu	5,000,000.00
Ndivisi	Completion of Misemwa and Namarambi	To provide access to affordable health care	plastering, painting, floor, windows, door, ceiling, facade board,	Misemwa and Namarambi	3,500,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	dispensaries	services within the community	tiles.		
Sitikho	construction of khalala dispensary maternity wing	To provide access to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	khalala dispensary	3,000,000.00
	fencing of mang'ana dispensary	To provide safe security within the dispensary	concrete posts	mang'ana dispensary	2,000,000.00
South Bukusu	completion of maternity wing at Lumboka dispensary	To provide access to affordable maternal health services within the community	plastering, painting, floor, windows, door, ceiling, facial board, tiles.	Lumboka dispensary	1,000,000.00
	construction of Mateka dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	mateka market	3,000,000.00
Tongaren	construction of binyenya dispensary	To provide access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		2,000,000.00
Tuuti Marakaru	Construction of maternity wing in Butieli dispensary	To provide access to affordable health services	laying of foundation, walling, roofing, ceiling, facialrd,		3,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		within the community	painting, glazing, windows, doors, floor/ tiles, pavement.		
West Bukusu	Renovation of Ng'oli dispensary	To provide access to affordable health services within the community	roof, floor, painting, ceiling, paving slab, windows, doors.	Ng'oli	850,000.00
Total					82,850,000.00
Bokoli	Installation of solar powered high mast floodlights at Mahanga, Namawanga, Milani friends church - Milani Dispensary street light	To enhance security and increase business working hours	Installation of solar powered high mast floodlights		3,000,000.00
Bukembe West	construction of 4 No bodaboda sheds at Ekitale, Ndengelwa, Namirembe, khaoya stage	To provide a business friendly environment	kisuluni, kitale, muyayi, Nalutiri	1,000,000	1,000,000.00
Bumula	Installation of solar powered high mast floodlights at Kimatuni Joy valley	To enhance security and increase business working hours	Installation of solar powered high mast floodlights at Kimatuni Joy valley	Kimatuni	1,000,000.00
Chepyuk	Construction of Auction ring at Chepyuk, Kipsigon and Chepyuk	provide space for trade	digging of holes, laying foundation		1,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	market				
	Installation of solar street lights at Berur, Chekurkur, Kipsigirok, kapkisei, Kabukwo, kolongei	To provide a business friendly environment	Installation of solar powered High mast floodlights at Chepyuk, Kipsigon, huruma	Chepyuk, Kipsigon, huruma	2,000,000.00
Chesikaki	Installation of streetlights in Chesikaki ward	To enhance security To increase business working hours			1,000,000.00
East Sang'alo	construction of dorofu auction ring	to enhance security	Dorofu market	Dorofu	1,500,000.00
Kabula	Construction of market stalls at Wamunyiri and Watoya marketS	To provide a business friendly environment	Cnstruction of market stalls at Kabula, Wamunyiri and Watoya market	Kabula, Wamunyiri and Watoya	5,000,000.00
Khasoko	Installation of solar powered stretlights at Mungore Market	To enhance security To increase business working hours	Installation of solar powered stretlights at Mungore Market	Mungore market	1,500,000.00
Malakisi/Kulisuru	Installation of 1 NO Solar powered high mast floodlight at Trinity market	To enhance security To increase business working hours	Installation of solar powered high mast floodlight	Trinity market	1,000,000.00
Maraka	construction of boda boda shed	To provide a business friendly environment	construction of boda boda shedz	Catholic Market	7,500,000.00
	Open small	To provide a	Mulika Mwizi Lights	Nangoto and	

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	markets	business friendly environment		Nzoia Markets	
	construction of catholic market perimeter wall	To provide a business friendly environment			
	Installation of highmast flood lights at Site Service and Mukhuyu Mwalimu Estate	To enhance security To increase business working hours	Installation of market streetlight		
Matulo	Installation of street lights	To enhance security and increase business working hours			3,000,000.00
Mbakalo	Construction of 4 NO Boda Boda sheds at Mbakalo market, Makunga market, Lunyu T, Mfunje market, Mkomari market and Karima market	To provide a business friendly environment	Construction of boda boda sheds	Mbakalo market, Makunga market, Lunyu T, Mfunje market,	1,000,000.00
	Construction of 4 NO mama mboga sheds at Mbakalo Market	To enhance security To increase business working hours	Construction of mama mboga sheds	Mbakalo market	2,000,000.00
Milima	Installation of solar streetlights at Mfupi, Mukuyuni,	To enhance security and increase business	Installation of solar powered floodlights	Maliki, Binyenya, Mukuyuni,	5,000,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Binyenya, Nabing'eng'e, Makunga and Mombasa Ndogo	working hours		Milima and Nabing'eng'e	
Naitiri/Kabuyu	Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets	To enhance security To increase business working hours	Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets	Naitiri location	2,400,000.00
Namwela	Boda boda sheds at Muanda, Namwela Market, Kikai Market, Wapukha market, Namusimbi and Malinda.	To provide a business friendly environment	Kolani market, kikai, kaptenai needs street light		1,500,000.00
Sitikho	Construction of 3 NO Boda Boda sheds at Mang'ana market, Nabwala market and Kuywa market	to provide shelter for bodaboda riders	Construction of Boda Boda sheds	Namutali	1,000,000.00
South Bukusu	Installation of street lights at Tabuti Market/Tulumba market/Mwanda project/Chiliba junction, Burangasi, Mulukoba market				1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	and Lumboka				
Tongaren	Installation of streetwatts 1500 Watts Solar powered 41 poles at Tongaren township-9, Lukhuna market-5, Ambichi-4, Katimba market-3, Milimani market, Lower Binyenya market and sec-4, Sango market-2, Kakamwe market-2, Makololwe dispensary-2, Mfunje market-2, Makhonge market-2, Sikulu mkt-2	To enhance security To increase business working hours	Installation of streetwatts and solar powered poles		2,130,000.00
West Bukusu	Installation of 2 no Solar powered High mast floodlights at Mayanja Kibuke market and Kimwanga market	To enhance security and increase business working hours	Installation of Solar powered High mast floodlights		3,000,000.00
West Nalondo	Installation of streetlights at Kisiwa market	To enhance security and increase business working hours	Installation of streetlights	Kisiwa	2,000,000.00
West Sang'alo	Installation of	To enhance	Installation of		5,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	streetlights at Malinda Khalaba Bridge, Bulondo Dispensary and Namwacha primary.	security and increase business working hours	streetlights		
Total					54,530,000.00
WARD BASED LANDS PROJECTS - FY 2023-24					
Bokoli	Purchase of 1 Acre of land for Milani V.T.C	To provide physical space for setting up V.T.C. to promote skills	Purchase of 1 Acre of land for Milani V.T.C	Milani	1,000,000.00
Bukembe East	purchase of one acre of land for banana B ECDE Centre	provide physical space for construction of an ECDE	Prchase of one acre of land	misanga	1,500,000.00
Bumula	Purchase of 1 acre for Sifuniame E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Sifuniame E.C.D.E	Sifuniame	1,000,000.00
	Purchase of 1 acre for Malambisia E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Malambisia E.C.D.E	Malambisia	1,000,000.00
Cheptais	Purchase of 1 acre land for bus terminus and open air market	To provide physical space to set up open air market to promote trade	Purchase of 1 acre land for bus terminus and open air market	Cheptais Market	5,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Chesikaki	Purchase of 1 acre for Kamarang E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Kamarang E.C.D.E	Kamarang	1,000,000.00
	Purchase of 1 acre for Chebinyinyi E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Chebinyinyi E.C.D.E	Chebinyinyi	1,000,000.00
East Sang'alo	purchase of one acre land for construction of wacheka VTC	provide space for ECDE learning	purchase of land		800,000.00
Kamukuywa	purchase of 1 acre land for Mwangale dispensary	To provide physical space to promote trade	Proposed purchase of 1 acre land for Kamukuywa market	Kamukuywa	1,500,000.00
Kaptama	Purchase of 1 acre land for Kaboywo dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre land for Kaboywo dispensary	Kaboywo	1,000,000.00
Malakisi/Kulisuru	Purchase of 1 acre for Ndakaru dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Ndakaru dispensary	Ndakaru	1,200,000.00
Misikhu	Purchase of land for Extension of Sibembe E.C.D.E	To provide physical space for E.C.D.E to	Extension of Sibembe E.C.D.E	Sibembe	500,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		enhance literacy level			
Naitiri Kabuyefwe	Purchase of 1 acre for Nasianda dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Nasianda dispensary	Nasianda dispensary	1,500,000.00
	Purchase of 1 acre for Siumbwa dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Siumbwa dispensary	Siumbwa dispensary	1,500,000.00
Ndivisi	Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward	To provide physical space to set Auction ring	Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward	Misikhu in Ndivisi ward	1,000,000.00
South Bukusu	Purchase of 1 acre for Burangasi VTC	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Burangasi vtc	Burangasi	900,000.00
	Purchase of 1/2 an acre for St Joseph Sudi VTC	To provide physical space for VTC to enhance literacy level	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,000.00
West Bukusu	Purchase of 1/ 2 Acres of land for Mayanja dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1/2 acre land at mayanja	Mayanja	900,000.00
	Purchase of 1/ 2	To provide	Purchase of 1/2 acre	Wamalicha	

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Acre of land for Wamalicha E.C.D.E	physical space for E.C.D.E to enhance literacy level	land at wamalicha		900,000.00
Total					24,100,000.00
WARD BASED AGRICULTURE PROJECTS - FY 2023-24					
Bokoli	Construction of Cereal dryers at Sirandafu Coffee factory	To enable Sirandafu factory to increas coffee drying capacity	Proposed procurement of Cereal dryers at Sirandafu Coffee factory	Sirandafu	2,000,000.00
Bukembe East	purchase of 30 young dairy animals to register groups (Guernsey of 18months and above)	increase economic sustainability and improve livelihood	purchase of dairy animals	across the ward	3,000,000.00
	renovation and fencing of cattle dip	to enhance security on public land	fencing	bukembe	1,000,000.00
Chwele Kabuchai	Purchase of poultry chicken for supply to farmers/groups				5,000,000.00
Kaptama	Proposed procurement and supply of Coffee seedlings	To enable tea farmers access quality and at affordal Coffee seedlings	To enable tea farmers access quality and at affordal Coffee seedlings	Across the ward	500,000.00
	Proposed purchase and distribution to tea farmers with	To enable tea farmers access quality and at	Proposed purchase and distribution to tea farmers with tea	Across the ward	500,000.00

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WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	tea seeds.	affordal tea seedlings	seeds.		
Mbakalo	Proposed renovation of Mbakalo cattle dips and construction of slaughter house	To reduce tick born diseases in livestock	Proposed renovation of Nandorobo ,Mbakalo		2,500,000.00
Milima	purchase of young dairy animals to register groups (Guernsey of 18months and above)			Luuya	2,000,000.00
South Bukusu	Purchase of poultry chicken for farmers across the ward				500,000.00
Total					17,000,000.00
WARD BASED SANITATION PROJECTS - FY 2023-24					
Cheptais	fencing and construction of pit latrines cheptais animal sale yard	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.	cheptais market	2,000,000.00
Chepyuk	Constuction of public toilets atChepyuk market	To provide access to sanitation			1,000,000.00
Chesikaki	construction of drainage works Mulatiwa market			Mulatiwa	1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Khasoko	construction of public toilets at Mungore market	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		1,000,000.00
Luuya/Bwake	Construction of 4NO. Doors toilets for Khachonge dispensary		Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		1,000,000.00
Mihuu	construction of 3 modern toilets in schools	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		1,500,000.00
Naitiri/Kabuyefwe	construction of 2NO. ECDE toilets at Bishop Wabukala primary and Dr.Reginalda primary	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		800,000.00
West Bukusu	drainage works at machwele stadium	To provide access to better sanitation	Digging of the hole, laying of the foundation, walling,	Machwele	1,000,000.00

WARD	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
		services.	roofing, doors, ventilation, painting, facial board and paving slab.		
				Total	9,300,000.00

BOKOLI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
Water	Upgrading of Sawa borehole and construction of 2 water kiosks 500m apart	To enhance access to clean and safe drinking water	upgrading of borehole with solar pumping system and elevation of a water tank and construction of water kiosks	Mahanga	3,000,000
	Upgrading of borehole at Matunda Friends Church	To enhance access to clean and safe drinking water	upgrading of borehole with solar pumping system and elevation of a water tank	Bokoli	3,000,000
Roads	Periodic maintenance of Wa Ngwelo- Bokoli river road	Maintain road marruming and culvert	to ease accessibility		10,000,000.00
	Periodic maintenance of Muchocho - Temba road	Maintain road	to ease accessibility		
	Periodic maintenance of Wangamati Wamalaria -	Maintain road	to ease accessibility		

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
	Mahanga primary road				
Trade	Installation of solar powered high mast floodlights at Mahanga, Namawanga, Milani friends church - Milani Dispensary street light	To enhance security and increase business working hours	Installation of solar powered high mast floodlights		3,000,000.00
Health	Equipping of milani dispensary	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.	Milani dispensary	2,000,000
Lands	Purchase of 1 Acre of land for Milani V.T.C	To provide physical space for setting up V.T.C. to promote skills	Purchase of 1 Acre of land for Milani V.T.C	Milani	1,000,000.00
Agriculture	Proposed procurement of Cereal dryers at Sirandafu Coffee factory	To enable Sirandafu factory to increas coffee drying capacity	Proposed procurement of Cereal dryers at Sirandafu Coffee factory	Sirandafu	2,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATES (KSH)
TOTAL					24,000,000.00

BUKEMBE EAST WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Lands	purchase of one acre of land for banana B ECDE Centre	provide physical space for construction of an ECDE	Prchase of one acre of land	misanga	1,500,000.00
Education	Construction of 1NO ECDE classes at Sitawa primary school and 2NO door pit latrine	to provide and improve the learning environment for ECDE learners within the school	construction of classrooms and 2no door pitlatrine	misanga	1,500,000.00
Water	Construction of water project at Kongoli dispensary	enhance access to clean and safe water	installation of solar powered pump, erection of steel water tank, fencing, laying of wate distribustion pipes	tembelela	4,000,000.00
Roads	periodic maintanance of A104- misanga- lusaka road- makambo friends church	to ease accessibility	periodic maintanance of the road	misanga	4,000,000.00
	periodic maintanance of mupeli-halleluyah-sipinduli-mukubwa-sango road	to ease accessibility	periodic maintanance of the road	bukembe	5,000,000.00
Agriculture and livestock	purchase of 30 young dairy animals to register groups (Guernsey of 18months and above)	increase economic sustainability and improve livelihood	purchase of dairy animals	across the ward	3,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	renovation and fencing of cattle dip	to enhance security on public land	fencing	bukembe	1,000,000.00
Health	construction of male and female ward at misanga dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	misanga	4,000,000.00
TOTAL					24,000,000.00

BUKEMBE WEST WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Rehabilitation of 5 No water springs at Serikali water spring, Ben muchanga water spring, Nalutiri water spring, Namunyiri water spring, Lutaso B water spring (Nasalala).	to increase supply and access of clean drinking water		kisuluni, kitale, muyayi, Nalutiri	1,000,000.00
	Water pipeline extension (namirembe dispensary water project, Khaoya primary water project)	to increase supply and access of clean drinking water		Kitale, muyayi	3,000,000.00
	Construction of 50,000 cubic metres underground tank at Lutaso spring and construction of 30,000 cubic metres compressed tank at Matumbufu primary	to increase supply and access of clean drinking water	Construction of 50,000 cubic metres underground tank at Lutaso spring and construction of	Matumbufu	9,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump		30,000 cubic metres compressed tank at Matumbufu primary school to Kitinda River (Kisumu Ndogo estate) and installation of solar powered pump		
Trade	construction of 4 No bodaboda sheds at Ekitale,Ndengelwa,Namirembe,khaoya stage	To provide a business friendly environment		kisuluni,kitale ,muyayi,Nalutiri	1,000,000
Roads	Periodic maintenance of Ndengelwa-Marabi road	to ease accessibility	Road Maintenance	Nalutiri	10,000,000.00
	Periodic maintenance of Life care - Khaoya road	to ease accessibility	Road Maintenance	Muyayi	
	Periodic maintenance of Lambad - Khalaba river road	to ease accessibility	Maintenance of roads and box culvert	Muyayi	
	construction of Makayo road		construction	Muyayi	
	Construction of maniafu road	to ease drainage and flow of running water	construction	kisuluni	
TOTAL					24,000,000.00

BUMULA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Upgrading of Sikinga water pump using electricity and solar pumping system	to increase supply and access of clean drinking water	Upgrading of a borehole with electricity and solar pumping system and elevation of a water tank	Sikinga	1,000,000.00
	Drilling of 2.NO boreholes at Lurare ECDE centre and Mutua primary school	to enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Bumula and Mabusi	3,500,000.00
Education	Construction of 2NO ECDE classes at Sifuniame and Namasake Pri	to provide and improve the learning environment for ECDE learners within the school	construction of classrooms	Syekumulo and Kimatuni	3,500,000.00
Roads	Periodic maintenance of Tito bridge- Mikokwe road 3.5km	To enhance accessibility to social amenities within the area	Open up the road	Mabuusi unit	11,000,000.00
	Periodic maintenance of Malambisia - Namusasi road 2km	To enhance accessibility to social amenities within the area	Roads to be maintained	Kimatuni unit	
Trade	Installation of solar powered high mast floodlights at Kimatuni Joy valley	To enhance security To increase business working hours	Installation of solar powered high mast floodlights at Kimatuni Joy valley	Kimatuni	1,000,000.00
Health	construction of Lunao dispensary phase 2	To provide access to quality medical care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Lunao	2,000,000.00
Lands	Purchase of 1 acre for	To provide physical	Purchase of 1 acre for	Sifuniame	1,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Sifuniame E.C.D.E	space for E.C.D.E to enhance literacy level	Sifuniame E.C.D.E		
	Purchase of 1 acre for Malambisia E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Malambisia E.C.D.E	Malambisia	1,000,000.00
				TOTAL	24,000,000.00

CHEPTAIS WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Extension and repairs of pipelines from Kapsika - Nalondo - Chebusienya market	to increase supply and access of clean drinking water	laying of pipes, repair of pipeline, etc	Walanga, Chepkube and Chebwek	4,000,000.00
Roads	Periodic maintenance of Kamata-Mbishai-Kang'anga-Kabukwes road	to ease accessibility to social amenities within the area	Manitain road		13,000,000.00
	opening grading and gravelling of 3km from rama pri sch - busanja pri sch - namanga -kapnungo walanga road	to ease accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation		
Sanitation	fencing and construction of pit latrines cheptais animal sale yard	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting,	cheptais market	2,000,000

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			facial board and paving slab.		
Lands	Purchase of 1 acre land for bus terminus and open air market	To provide physical space to set up open air market to promote trade	Purchase of 1 acre land for bus terminus and open air market	Cheptais Market	5,000,000.00
				TOTAL	24,000,000.00

CHEPYUK WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
EDUCATION	Construction of 3NO workshop at Kipsigirok	to provide and improve the learning environment for ECDE learners within the school	construction of classrooms		3,000,000.00
ROADS	Periodic maintenance of Land B-St John-chepyuk secondary road	to enhance accessibility to social amenities within the area	Dozing, grading, gravelling and culvert installation		15,000,000.00
	Periodic maintenance of Kapkerwa-Sosaplel road				
	Periodic maintenance of Kabukwo junction-miti mbili road	to enhance accessibility	Maintain road		

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		to social amenities within the area			
SANITATION	Constuction of public toilets atChepyuk market	To provide access to sanitation			1,000,000.00
TRADE	Construction of Auction ring at Chepyuk,Kipsigon and Chepyuk market	provide space for trade	digging of holes, laying foundation		1,000,000.00
	Installation of solar street lights at Berur,Chekurkur,Kipsigirok,kapkisei,Kabukwo,kolongei	To provide a business friendly environment	Installation of solar powered High mast floodlights atChepyuk, Kipsigon, huruma	Chepyuk, Kipsigon, huruma	2,000,000.00
WATER	Protection of 5 NO water springs				1,000,000.00
HEALTH	Equipping of chepyuk and Kaimagul dispensaries	To provide access to affordable health services within the community			1,000,000.00
				TOTAL	24,000,000.00

CHESIKAKI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Kabero water project	To increase supply and access of clean and safe drinking water	extension of pipeline	Sasur	6,000,000.00
	Drilling of borehole at Kapkota secondary, Chemeker primary and Mulukhu primary	To enhance access to clean and safe drinking water	Drilling of borehole and equipping with handpump	Kapkota, Toroso and Kimabole	2,000,000.00
Roads	Periodic maintenance of Chemeker - Kapkota - Kimerin -Coffee mill road	to enhance accessibility to social amenities within the area	Upgrading road		10,000,000.00
	Periodic maintenance of Embakasi - Kapchebus - Mulukhu - Kimabole pri	to enhance accessibility to social amenities within the area	Opening new road		
Trade	Installation of streetlights in Chesikaki ward	To enhance security To increase business working hours			1,000,000.00
Health	Equip all the health facilities with labs	To provide quality medical care services	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		1,000,000
	construction of maternity at marigo dispensary	To enhance access to quality maternal care services	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors,		1,000,000

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			floor/tiles, pavement.		
Sanitation	construction of drainage works Mulatiwa market			Mulatiwa	1,000,000
Lands	Purchase of 1 acre for Kamarang E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Kamarang E.C.D.E	Kamarang	1,000,000.00
	Purchase of 1 acre for Chebinyinyi E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Chebinyinyi E.C.D.E	Chebinyinyi	1,000,000.00
TOTAL					24,000,000.00

CHWELE/KABUCHAI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Extension of pipelines within Sikusi and Chwele locations 1KM	To increase supply and access of clean and safe drinking water	Laying of pipelines with 5 water points	Sikusi and Chwele	7,000,000.00
Agriculture/Livestock	Supply of poultry chicken	To enhance food	bursary disbursements	across the ward	5,000,000.00
Education	Construction of 1no. Makhonge ecde classroom	to provide and improve the learning environment for ECDE learners within the school	construction of ecde classroom with pit latrine	Makhonge	2,000,000.00
Roads	Periodic maintenance of Mukhkweya-	to maintain good drainage	Dozing, grading, gravelling and culverts intallation		10,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Namakhele - Chenane road				
				TOTAL	24,000,000.00

EAST SANG'ALO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	LOCATION	ESTIMATE (KSHS)
Education	construction of ECDE Classrooms and latrines at Dorofu and mabusi primary schools	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom		dorofu and mabusi primary schools	4,200,000.00
Roads	Periodic maintenance of Mabusi - Mufule road 1km	to ease accessibility	Openning and maintainace			12,000,000.00
	Periodic maintenance of Mutomolo -lukongo road 1.5km	to ease accessibility	Openning and maintainace			
	periodic mantanance of Mwibale PAG-River Chwele 1.0km road	to ease accessibility	Openning and maintainace			
	Periodic maintenance khakula -sunrise road 1.5km	to ease accessibility	Openning and maintainace			

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	LOCATION	ESTIMATE (KSHS)
water	drilling of borehole and installation of hand pump at sichei	enhance access to clean and safe water	borehole drilling			2,000,000.00
	upgrading of napong'o borehole	enhance access to clean and safe water				3,500,000.00
lands	purchase of one acre land for construction of wacheka VTC	provide space for ECDE learning	purchase of land			800,000.00
Trade	construction of dorofu auction ring	to enhance security	Dorofu market	Dorofu		1,500,000.00
					Total	24,000,000.00

ELGON WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	LOCATION	ESTIMATE (KSHS)
Water	Water project from Mbwo spring - Bugaa - Kapsokwony market 3km	To increase supply and access of clean and safe drinking water	Laying of pipes, construction of water kiosk, etc	Mbwo, Bugaa and Kapsokwony	Kapsokwony location	6,000,000.00
Education	Construction of 1NO .ecde classroom at Chepkerer primary, Tendet Primary and Renovation of	to provide and improve the learning environment for ECDE learners within the school	construction of classrooms		Chepkerer primary, Tendet Primary	5,000,000.00

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	Chemworemwo primary					
Roads	Periodic maintenance of Chemineisus - Kibundo-Kapsokwany boys road	to ease accessibility	Maintainance of the road			13,000,000.00
	Periodic maintenance of Kamutuong market- water supply - Wambete - Matafari - Kanuli - Nandabi - Cheromis road	to ease accessibility	Dozing, grading, gravelling and culvert installation			
					Total	24,000,000.00

KABULA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
WATER	Installation of solar panels on Watoya and Naburereya boreholes	To enhance access to clean and safe drinking water	installation of solar pumping system with an elevated tank	Watoya and Naburereya	2,500,000.00
	Installation of solar panels on Malinda water project	To increase supply and access of clean and safe drinking water	installation of solar panels with an elevated tank	Malinda	1,500,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
EDUCATION	Construction of ecde classroom at Remwa primary school	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		1,500,000.00
Roads	Periodic maintenance of Munyendo - Makongwe - Wamunyiri road	to ease accessibility	Maintain road		10,000,000.00
	Periodic maintenance of Kabula - Syoya road	to ease accessibility	Maintain road		
	Periodic maintenance of Wekumi - Tofiko - Malinda road	to ease accessibility	Maintain road		
Trade	Construction of market stalls at kabula, Wamunyiri and Watoya marketS	To provide a business friendly environment	Cnstruction of market stalls at Kabula, Wamunyiri and Watoya market	Kabula, Wamunyiri and Watoya	5,000,000.00
Health	equipping of Malinda dispensary.	To provide acess to affordable health services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		2,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	equipping of laboratory at Kabula health centre	To provide access to affordable health services within the community	microscope, refrigerator, HB haemoglobin meter, autoclave/sterilizer, lab incubator, pipettes, measuring cylinders, baker, test tube rack.		1,500,000.00
				TOTAL	24,000,000.00

KAMUMUYWA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Rehabilitation of Mukitang'a water spring	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Makhonge	250,000.00
	Construction of Musembe water spring	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Musembe	250,000.00
	Drilling of borehole at Sulwe dispensary	To increase supply and access of clean and safe drinking water	laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, etc	Mbongi	2,000,000.00
Education	Construction of 1no ECDE Class at Mapela primary	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		1,500,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Construction of 1 no. ECDE Class at Kamukuywa primary school	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		1,500,000.00
	Construction of 1 no. ECDE Class at Kamukuywa primary school	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		1,500,000.00
Roads	Periodic maintenance of Bunyila - Sikhendu bridge road	to maintain good drainage	maintenance of roads and culverts installation		15,500,000.00
	Periodic maintenance of Difina - Kere road	to maintain good drainage	maintenance of roads and culverts installation		
	Periodic maintenance of Simbakware - Werunga - Mwibanda road	to maintain good drainage	maintenance of roads and culverts installation		
	Periodic maintenance of Makhonge - Chalicha bridge road	to maintain good drainage	maintenance of roads and culverts installation		
Lands	Proposed purchase of 1 acre land for construction of mwangale dispensary	To provide physical space for construction of dispensary	Proposed purchase of 1 acre land	mwangale	1,500,000
				TOTAL	24,000,000.00

KAPKATENY WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Piping of water from Kamuneru - Chemositet primary	To increase supply and access of clean and safe drinking water	Laying of pipes, installation of water points, etc	Kamuneru	3,000,000.00
Education	Construction of 1 no classroom at 1. Kipsabula Primary 2. ,construction Toywondet Primary 3. Kapchoywa Priamary	to provide and improve the learning environment for ECDE learners within the school	construction and completion		4,500,000.00
Roads	Periodic maintenance of Toywandet - Kapkeke dispensary - Kapkeke primary road	to ease accessibility to social amenities within the area	dozing, grading, gravelling and culvert installation		9,500,000.00
Health	completion of Kipsabula dispensary	To provide access to affordable health services within the community	plastering, painting, floor, windows, door, ceiling, facial board, tiles.	Kipsabula	2,000,000.00
	construction of Sacho dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Sacho	5,000,000.00
				TOTAL	24,000,000.00

KAPTAMA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of boreholes at Kongit market and Kaptama market	To increase supply and access of clean and safe drinking water	Drilling and installation of hand pump	Kongit and Kaptama	4,000,000.00
Education	Construction of 1NO .ecde classroom at 1.Kibei primary 2. Sirgoi Primary. 3. Kapchebon Primary 4.Iyya Primary	to provide and improve the learning environment for ECDE learners within the school	construction of 4No classrooms and 4 No pit latrines	1.Kibei primary 2. Sirgoi Primary. 3. Kapchebon Primary 4.Iyya Primary	6,000,000.00
Roads	Periodic maintenance of Kaptama - Chepkerer road	to maintain good drainage	maitenance of roads and culverts installation		9,000,000.00
	Periodic maintenance of Kiptiroko - Sosio road	to maintain good drainage	Opening of the Road		
Health	completion of maternity wing at Kaptalelio dispensary	To provide access to affordable health services within the community	Roofing, plastering, painting, floor, windows, door, ceiling, facial board, tiles.	kaptalelio dispensary	500,000.00
	Completion of staff houses at Kaboywo dispensary	To provide access to affordable health services within the community	Painting, ceiling, walling and tiles	Kaboywo	1,000,000.00
	Equiping of	To provide access to affordable	Supply beds and	Kaptama	

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Kaptama dispensary wards	health services within the community	other equipments		750,000.00
	Renovation of Kaborom dispensary	To provide access to affordable health services within the community	Roofing and walling	Kaborom	750,000.00
Lands	Purchase of 1 acre land for Kaboywo dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre land for Kaboywo dispensary	Kaboywo	1,000,000.00
Agriculture	Proposed procurement and supply of Coffee seedlings	To enable tea farmers access quality and at affordal Coffee seedlings	To enable tea farmers access quality and at affordal Coffee seedlings	Across the ward	500,000.00
	Proposed purchase and distribution to tea farmers with tea seeds.	To enable tea farmers access quality and at affordal tea seedlings	Proposed purchase and distribution to tea farmers with tea seeds.	Across the ward	500,000.00
				TOTAL	24,000,000.00

KHALABA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling and equipping of and upgrading to solar pumping system atkhalaba village mteremko area borehole at	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	mteremko	3,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Musemwa with solarized water tank (solar pumping system)				
	Drilling and equipping of Bondeni borehole at Musemwa with solarized water tank (solar pumping system)	enhance access to safe and clean water	upgrading of borehole with solar pumping system and elevation of a water tank	musemwa	
Roads	Periodic maintenance of Situma-Proffessor Mang'oli road	to ease accessibility	Openning and maintainace	Bondeni	10,000,000.00
	Periodic maintenance of Total - Namuyemba road	to ease accessibility	periodic mantainance	namuyemba	
	Periodic maintenance of West Kenya - Khalaba river	to ease accessibility	Openning and maintainace		
	Periodic maintenance of Mzee Sumba - Khalaba river road	easy accessibility & proper drainage	Murrum and culverts needed		
Trade	Installation of streetlights along chetambe posho mill- to Khalaba	To enhance security To increase business working	Installation of streetlights	chetambe and marell	2,500,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	and instalation of street light along sunrise primary-bridge-marell road	hours			
Health	construction of dispensary at Namuyemba village unit	To provide access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	namuyemba	3,500,000.00
Lands	Purchase of 1 acre for Bondeni E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Bondeni E.C.D.E	Bondeni	5,000,000.00
					24,000,000.00

KHASOKO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of a borehole at Namusasi dispensary	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump	Namusasi	2,000,000.00
	Sihila water project	To enhance access to clean and safe drinking water	Laying pipes, construction of water kiosk and erection of water tank solar pumping system, etc	Silila	7,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Education	Construction of ecde classroom and pit latrine at Mungore Primary school	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		1,500,000.00
Roads	Periodic maintenance of Oluti - Nasanda road	to ease accessibility to social amenities within the area	grading and compacting spot gravel		11,000,000.00
	Periodic maintenance of Karakacha - Nmabuyi - Namanze road	to ease accessibility to social amenities within the area	opening and gravelling		
Santation	construction of public toilets at Mungore market	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		1,000,000.00
Trade	Installation of solar powered stretlights at Mungore Market	To enhance security To increase business working hours	Installation of solar powered stretlights at Mungore Market	Mungore market	1,500,000.00
				TOTAL	24,000,000.00

KIBINGEI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Extension of water pipeline from Miruri - Tembatemba - Nasianda - Rashid	To increase supply and access of clean and safe drinking water	Pipelaying, installation of waterpoints, etc	Miruri, Tembatemba and Nasianda	6,000,000.00
Education	Construction of 6 no. ecde classrooms at 1.Lutonyi Pri 2. Kamusinga Primary 3.Nasianda Primary 4. Kimilili FYM Primary	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine		6,000,000.00
Roads	Friends Church Kibisi-Mzee Kinda-Nyaranga Silas-Miruri SA Church-Babasaba Road	to ease accessibility to social amenities within the area	Grading and gravelling		8,000,000.00
Health	construction of maternities at Chebukwabi and Kibingei dispensaries	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		4,000,000.00
				TOTAL	24,000,000.00

KIMAETI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	LOCAT ION	ESTIMATE (KSHS)
Water	Water project at Kimaeti market	To enhance access to clean and safe drinking water	Upgrade the water borehole to extend to Bishop Atundo secondary school, Kimaeti primary and Kimaeti market with solar pumping system, elevated tank and laying pipes	Syombe	Kimaeti market - Kimaeti primary - Bishop Atundo secondary	5,000,000.00
Education	Renovation and construction syombe ecde	to provide and improve the learning environment for ECDE learners within the schools	construction of classroom and pit latrine		Syombe Primary	6,000,000.00
Roads	Periodic maintenance of Bitobo -Malakisi river road 3.5kms	to maintain good drainage	maitenance of roads and culverts installation			13,000,000.00
	periodic maintenance of Nambuchi - Mwiya - Miyanga road 3.5 kms	to maintain good drainage	maitenance of roads and culverts installation			
					TOTAL	24,000,000.00

KIMILILI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of boreholes at Sango primary and Lwanda primary	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Khamulati and Chelekei	4,000,000.00
	Construction of 4 water springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		1,000,000.00
Education	Construction of 2no classrooms at Pasipalam and 2door pit latrine	To provide classrooms and quality training facilities for learners at the institutuion	construction of classroom and pit latrine	Pasipalam primary schools	3,500,000.00
Roads	Periodic maintenance of Attorney - Namaraya road	to ease accessibility	mantainance		10,500,000.00
	Periodic maintenance of Matili – Passplam - Lutaso road	to ease accessibility	grading		
	Periodic maintenance of Sitabicha road	to ease accessibility	mantainance		
Health	Construct of maternity ward at Bahai dispensary	To provide acess to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Bahai	3,000,000.00
Agriculture	Khamulati coffee factory	To increase household income among coffee farmers	Purchase of pulping machine	Khamulati	2,000,000.00
				TOTAL	24,000,000.00

LUUYA/BWAKE WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of a borehole at Bwake primary school	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	Bwake	2,000,000.00
	Upgrading of Khatete water spring with an elevated tank, piping water and solar pumping system	To increase supply and access of clean and safe drinking water	installation of an elevated tank, solar pumping system and piping water	Bwake	6,000,000.00
Roads	Nangili - Sikinga bridge road	to enable easier connection	Construct bridge (box culvert)		9,000,000.00
	Periodic maintenance of Sichei Rc - Misri road	to ease accessibility	Construction and maintenance the of road		
Health	Renovation of Lwanda health center	To provide access to affordable health services within the community	painting, floor, roof, glazing, doors, windows, ceiling, facial board.		1,000,000.00
	construction of modern maternity units at Luuya dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		3,000,000.00
	equipping of four dispensaries: Nasaka, Luuya, Khachonge and Lwanda .	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		2,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Sanitation	Construction of 4NO. Doors toilets for Khachonge dispensary		Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		1,000,000.00
				TOTAL	24,000,000.00

LWANDANYI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	drilling of a borehole at Kakala primary school	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump	Kakala	2,000,000.00
Road	Periodic maintenance of Katomei - Allakar - Korosiondet Road	to ease accessibility	Maintain road		14,000,000.00
	periodic maintenance of Kisiero - Wakenda - Kakala pri - Munialo - Wabomba - Tarmac road - Oriama road	to ease accessibility	Maintain road		
	periodic maintenance of Sitabicha pri - Namwesi - Lurende Namwesi pri - Bukokholo junction road	to ease accessibility	Maintain road		

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Health	maternity wings tulienge dispensary	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Tulienge	2,000,000
	maternity lwandanyi dispensary	To provide access to affordable maternal health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Lwandanyi dispensary	4,000,000
	construct maternity wing at Machakha	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Machakha dispensary	2,000,000
				TOTAL	24,000,000.00

MAENI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Protection of 10No water springs	To increase supply and access of clean and safe drinking water	Protection of waater springs; Namaraya, Toili, Waiyele, Namakhola, Absolom Waliula, Titim, Yona, Tarik, Eman, Rita water springs	1. Sikhendu 2. Nameme 3. Kamsielo 4. Nasusi	2,000,000.00
	Upgrading of Maeni Cooperative borehole with with 1 water point and 2	To increase supply and access of clean and safe drinking water	installation of solar pumping system with an elevated tank, pipe laying and construction of water	Maeni	3,000,000.00

SECTOR		PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	water kiosks		kiosks		
Roads	Construction of Namaraya- Antonipius Kisiangani road 7KM And Kibisi-Kamasielo Periodic maintenance of Khamulati -	to ease accessibility	Grading and gravelling	Sikhendu	5,000,000.00
	Kibisi-Kamasielo dispenasry road 2km Periodic maintenance of Khamulati -	to ease accessibility	Grading and gravelling		2,000,000.00
	periodic maintenance of Nambaoni VTC-Topela road 2km	to ease accessibility	Periodic maintenance	Kamasielo	3,000,000.00
Health	construction of wards in Lukuhuna, Nameme and Nambaoni dispensarie	To provide acess to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		7,500,000
Lands	Chain link fencing and modern gate of one and half acre	promote youth empowerment		Kibisi	1,500,000
				TOTAL	24,000,000.00

MALAKISI/SOUTH KULISIRU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Upgrading of boreholes at Kulisiru market, Chongoyi primary with elevated tanks and solar pumping	to increase supply and access of clean and safe drinking water	Upgrading with solar pumping system and elevation of water tanks, pipelaying, etc	Ndakaru and Chongoyi	6,800,000.00
Roads	Periodic maintenance of Sirisia market - Chinese - Malinada- road	to enhance accessibility to social amenities	maitenance of roads and culverts installation		10,000,000.00
	Periodic maintenance of EX chief - Kasiamo - Ndakaru road	to enhance accessibility to social amenities	maitenance of roads and culverts installation		
Trade	Installation of 1 NO Solar powered high mast floodlight at Trinity market	To enhance security To increase business working hours	Installation of solar powered high mast floodlight	Trinity market	1,000,000.00
Health	construction of maternity at chepkutumi dispensary and completion of staff quarters	To provide acess to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Chepkutumi dispensary	5,000,000.00
Lands	Purchase of 1 acre for Ndakaru dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Ndakaru dispensary	Ndakaru	1,200,000.00
				TOTAL	24,000,000.00

MARAKA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Roads	Periodic maintenance of St. Mary's Wanasikoko - Makuma - Checkpoint road	to ease accessibility	Maintain and upgrade		15,500,000.00
	Periodic maintenance of Sango - Maraka - Nzoia river road	to ease accessibility	Maintain and upgrade		
	periodic maintenance of Kizinji musango - Webuye river road	to ease accessibility	Maintain and upgrade		
	Periodic maintenance of Lufwindiri - Wandabwa - Kakimanyi river road	to ease accessibility	Maintain and upgrade		
Health	Construction of main gate and labeling of Webuye health centre	To provide safe security within the hospital facility	laying of foundation, walling, painting, pavement.		1,000,000
Trade	construction of boda boda shed	To provide a business friendly environment	construction of boda boda shedz	Catholic Market	7,500,000.00
	Open small markets	To provide a business friendly environment	Mulika Mwizi Lights	Nangoto and Nzoia Markets	
	construction of catholic market perimeter wall	To provide a business friendly environment			
	Installation of highmast flood ;lights at Site Service and Mukhuyu Mwalimu Estate	To enhance security To increase business working hours	Installation of market streetlight		
				TOTAL	24,000,000.00

MATULO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of 2.NO boreholes	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump		4,000,000.00
	construction of 2 water springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		500,000.00
Education	Construction of 1NO .ecde classroom at WENYELA primary schools	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine	Malaha	1,500,000.00
Roads	Jovena -SA-Mwalimu house-Munyikana-Corner mbaya road	to ease accessibility	Road Maintenance		15,000,000.00
	Matulo - Simalabandu Road	to ease accessibility	Periodic maintenance		
	Reuben - Wangila Road	to ease accessibility	Road Maintenance		
Trade	Installation of street lights	To enhance security and increase business working hours			3,000,000.00
				TOTAL	24,000,000.00

MBAKALO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Installation metallic water tanks and pipe laying of water to Makunga dispensary and extension to makunga primary and market market	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with a handpump	Makunga	2,000,000.00
Education	Construction of 1NO .ecde classroom at 1. MBAKALO ACK Primary and Namawanga primary	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		3,000,000.00
Roads	Culvert installation at Kachu/Makenji	easy accessibility & proper drainage	Construct road and fix culverts		3,000,000.00
	Makunga pri-Matunda road	easy accessibility & proper drainage	Construct road and fix culverts		2,500,000.00
	Culvert installation at Macheso Wepukhulu/Daniel pilis	to ease accessibility	Maintain road		4,000,000.00
	Periodic maintenance of Lusokho primary- Macheso Wepukhuli-daniel Pilis- Nabiswa junction Road	to ease accessibility	Periodic maintenance		2,500,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Trade	Construction of 4 NO Boda Boda sheds at Mbakalo market, Makunga market, Lunyu T, Mfunje market, Mkomari market and Karima market	To provide a business friendly environment	Construction of boda boda sheds	Mbakalo market, Makunga market, Lunyu T, Mfunje market,	2,000,000.00
	Construction of 4 NO mama mboga sheds at Mbakalo Market	To enhance security To increase business working hours	Construction of mama mboga sheds	Mbakalo market	1,000,000.00
Health	Construction of 2No rooms Laboratory and pharmacy at Makunga dispensary	To provide quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator. Purchasing of fencing equipment	Makunga	1,500,000.00
Agriculture	Proposed renovation of nMbakalo cattle dips and construction of slaughter house	To reduce tick born diseases in livestock	Proposed renovation of Nandorobo ,Mbakalo		2,500,000.00
				TOTAL	24,000,000.00

MIHUU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of boreholes Siyilila Primary school and Satellite PAG church	To enhance access to clean and safe drinking water	Drilling of boreholes and equipping with handpumps	Siyilila	4,000,000.00
Education	Renovation of classes at Mihuu polytechnic	To improve classrooms and quality training facilities for learners at the institutuion	renovation		1,000,000
	Construction of Siyilila ECDE, Mulachi ECDE Classrooms and Pit latrines	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		4,500,000
Roads	Lugulu cattle dip-Magemo road	to ease accessibility	Upgrade		10,500,000.00
	Mihuu-Murumba-maporo road	to ease accessibility	Maintain road		
	Tete-Magemo road	to ease accessibility	Maintain road		
Health	construction of Nabuyole dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Nabuyole	2,500,000
Sanitation	construction of 3 modern	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling,		1,500,000

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	toilets in schools		roofing, doors, ventilation, painting, facial board and paving slab.		
				TOTAL	24,000,000.00

MILIMA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Protection of eight water springs: Mpalia, Sirengo, Kapchanga, Maguiri, Bateta, Wafubwa and Matoke springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc		2,000,000.00
Roads	KAG Church-Matoke Mombasa ndogo road	to maintain good drainage	maintenance of roads and culverts intallation		13,000,000.00
	Festo hamusini-Wangala road	to maintain good drainage	maintenance of roads and culverts intallation		
	mama Agoi Road- wataka road	to maintain good drainage	maintenance of roads and culverts intallation		
Trade	Installation of solar	To enhance security and	Installation of solar powered floodlights	Maliki, Binyenya,	5,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	streetlights at Mfupi, Mukuyuni, Binyenya, Nabing'eng'e, Makunga and Mombasa Ndogo	increase business working hours		Mukuyuni, Milima and Nabing'eng'e	
Health	equipping Eluya dispensary	To provide quality medical care services	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.	Nabing'eng'e	2,000,000.00
Agriculture/Livestock	Purchase of Dairy animals for farmers within the ward		Proposed rehabilitation of Luuya cattle dip	Luuya	2,000,000.00
				TOTAL	24,000,000.00

MISIKHU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of 3.no boreholes at Kituni dispensary, Makhonge primary and Chekumuli market	To enhance access to clean and safe drinking water	Drilling of boreholes and equipping with handpumps	Kituni, Makhonge and Chekumuli	6,000,000.00
Education	Construction of 1NO .ecde classrooms at Manani Primary and Bunjosi primary schools,BUNANG'ENI ECDE WITH 2 DOOR PIT LATRINE	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		2,500,000
Roads	Wenyila-sub chief - Namundi road	to ease accessibility	Maintain road		15,000,000.00
	Bunang'eni - Masakhalia - Kuywa bridge	to ease accessibility	Maintain road		
	Kituni -Makhanu-Salvation road	to ease accessibility	Maintenance of roads		
	Nambami pri - Estate road	to ease accessibility	Construction and maintenance roads		
Lands	Purchase of land for Extension of Sibembe E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Extension of Sibembe E.C.D.E	Sibembe	500,000.00
				total	24,000,000.00

MUKUYUNI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Extension of water pipeline in Kuywa and Sichei sub-locations	To enhance access to clean and safe drinking water	Pipelaying and installation of water points	Kuywa and Sichei	6,000,000.00
Education	Construction of 1NO .ecde classroom at Sichei,matisi primary school	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and 2 door pit latrine		3,000,000
Roads	Chepsitati - Chepkongoi - Nalianya road 2.5kms	to ease accessibility	Open up the road		15,000,000.00
	Chekwanda market - Wasike - Mabonga - PCU church	to maintain good drainage	Culverts along the roads		
	Namasaka - Njibwakale - Catholic - Friends church - Nakitari road 3.6km	to enable easier connection	Bridge construction		
				TOTAL	24,000,000.00

MUSIKOMA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of borehole at Samoya dispensary, installtion of solar pumping system and piping water to Samoya market	To enhance access to clean and safe drinking water	Drilling of borehole, installation of solar pumping system and an elevated tank and pipe laying	Samoya	7,000,000.00
Roads	Nelson Mang'oli - Sio River 2km road	easy accessibility & proper drainage	Murrum and culverts needed		17,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Nambaya-Namasanda primary school Junction Road 1.5Km	easy accessibility & proper drainage	Murrum and culverts needed		
	Elmas-Mukolwe-Namasand 1.5Kmda Roa	easy accessibility & proper drainage	Murrum and culverts needed		
	Siritanyi-Assistant Chief's Office-Kisawayi-Namisi ECDE Road 2.5Km	easy accessibility & proper drainage	Murrum and culverts needed		
	Siloba primary junction- Former Assistant Chiefs Office-Ngoli River Road 1.5km	easy accessibility & proper drainage	Installation of solar street lights		
	Oldrex- Sio primary junction-Mwanda bridge road	easy accessibility & proper drainage	Installation of solar street lights	Namasanda	
				TOTAL	24,000,000.00

NAITIRI/KABUYEFWE WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of borehole at Kewa DEB secondary and installation of submersive solar pump and elevation of water tank	To increase supply and access of clean and safe drinking water	Drilling of borehole, installation of solar pumping system and pipe laying	Kewa	4,000,000.00
	Upgrading of borehole at Sirakaru market with solar pumping	To increase supply and access of clean and safe drinking	Installation of solar pumping system and elevation of tank	Stockfarm village	2,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	system and elevation of tank	water			
Roads	Pepela - Mark Tonyi - Khachenja - Sango market road	to ease accessibility	Maintain road		5,800,000.00
	Kewa - Wamusoro road (1.2km)	to ease accessibility	Maintain road		
Trade	Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets	To enhance security To increase business working hours	Installation of Solar powered Highmast floodlights lights at bilaha and Baptist Markets	Naitiri location	2,400,000.00
Health	equipping of Lungai, Sirakaru, Makhanga, Sango-Naitiri, Sango-Kabuyefwe and Pwani health centres	To provide access to quality medical care services within the community	clinical thermometre, stethoscope, blood pressure monitor, syringes, waste bins, centrifuge machine, bandages, trolley, baby weighing scale machine, fire extinguisher, microscope, refrigerator.		6,000,000
Sanitation	construction of 2NO. ECDE toilets at Bishop Wabukala primary and Dr.Reginalda primary	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.		800,000
Lands	Purchase of 1 acre for	To provide physical	Purchase of 1 acre for	Nasianda	1,500,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Nasianda dispensary	space to set up dispensary to promote access to health services	Nasianda dispensary	dispensary	
	Purchase of 1 acre for Siumbwa dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1 acre for Siumbwa dispensary	Siumbwa dispensary	1,500,000.00
				TOTAL	24,000,000.00

NAMWELA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Upgrading of boreholes at Munyang'anyi primary, Chepukoroti borehole and Mlango borehole, Namwela market and Ng;oli water project	To increase supply and access of clean and safe drinking water	Installation of solar pumping system, elevation of tanks, etc	Kolani, Menu, Central, Toloso and Mutonyi	5,000,000.00
	Construction of 4.NO water springs in Namwela ward (Murunga, Aineah, Bitobo and Musa Mubofu)	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Kolani, Menu, Central, Toloso and Mutonyi	1,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Extension of water from Kisuya junction to Sengeteti to Toloso and Namusimbi, Makhonge to Namwela market under KOICA 2 project	-----	Piping and installation of water points	Munyang'anyi, Lukhuna, Sengeteti and Namusimbi	3,000,000.00
Education	Construction of ECDE classroom at 1. Binyenya 2. Kwafu 3.Sibumba 4.Kapkanai	to provide and improve the learning environment for ECDE learners within the school	construction of classroom and pit latrine		6,000,000.00
Roads	Chwele girls-Mutonyi-Butunde road	to ease accessibility	Maintain road		7,500,000.00
	Kikai- Nabeki-Chinese Road	to ease accessibility	Grading		
	Routine maintenance of roads in Namwela-Mutoro bridge in sibumba	to ease accessibility	Construct and maintain road		
Trade	Boda boda sheds at Muanda, Namwela Market, Kikai Market, Wapukha market, Namusimbi and Malinda.	To provide a business friendly environment	Kolani market, kikai, kaptenai needs street light		1,500,000.00
				TOTAL	24,000,000.00

NDALU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling and upgrading of a borehole at Muliro secondary school	To increase supply and access of clean and safe drinking water	Drilling of a borehole and upgrading with an elevated tank and solar pumping system	Muliro	4,500,000.00
	Construction and rehabilitation of 10.NO water springs	To increase supply and access of clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	Tabani, Mulembe, Ndalul and Muliro villages	2,500,000.00
Roads	T junction - Shikuku road 11km	to ease accessibility	grading and compacting spot gravel		9,000,000.00
	Mamai filling station - Sawa road 7km	to ease accessibility	grading and compacting spot gravel		
Health	purchase of x-ray machine, 3 incubators and photocopy printing machine at Ndalul health centre	To provide quality medical care services	supply of x-ray machine, incubators, printing and photocopy machines	Ndalul	2,000,000.00
	Purchasing of Tabani dispensary fridge, 2 incubators and photocopy printing machine	To provide quality medical care services	supply of x-ray machine, incubators, printing and	Tabani	1,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			photocopy machines		
	Construction maternity wing at Ndaluh health center	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	Ndaluh	5,000,000.00
				total	24,000,000.00

NDIVISI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of 3.NO boreholes at Sinoko dispensary, Misikhu market and Lutachoh primary school	To enhance access to clean and safe drinking water	drilling of boreholes and equipping with handpumps	Sinoko, Misikhu and Lutachoh	6,000,000.00
Education	Construction of 1NO .ecde classrooms at St. Patrick masai primary ,ONDOTI PRI & WABUKHONYI primary schools	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		4,500,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Roads	Malivisi- Kwena Road	to ease accessibility	Maintain roads		9,000,000.00
	Misikhu-Makemo	to ease accessibility	Maintain roads		
	Wabukhonyi-Kibisi Road	to ease accessibility	periodic mantainance		
	Wandabwa-Namwatikho	to ease accessibility	Construct roads		
Health	Completion of Misemwa and Namarambi dispensaries	To provide access to affordable health care services within the community	plastering, painting, floor, windows, door, ceiling, facial board, tiles.	Misemwa and Namarambi	3,500,000.00
Lands	Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward	To provide physical space to set Auction ring	Purchase of 1 acre land for Misikhu auction ring in Ndivisi ward	Misikhu in Ndivisi ward	1,000,000.00
				TOTAL	24,000,000.00

SIBOTI WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Siboti water project	To increase supply and access of clean and safe drinking water	Pipelaying, renovation of existing water kiosks, etc	Mukwa, Kisawayi, Musakasa, Siboti and Masielo	14,000,000.00
Roads	Kabubero -Mukwa road box culverts	to maintain good drainage	Periodic maintenance	Across the ward	10,000,000.00
				TOTAL	24,000,000

SITIKHO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of borehole at Mang'ana dispensary	To increase supply and access of clean and safe drinking water	drilling of borehole and equipping with handpumps	Namutali	2,000,000.00

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	Maintenance of springs	To enhance access to clean and safe drinking water	drilling of soakpit, plastering, construction of wingwalls, fencing, etc	across the ward	1,000,000.00
Roads	Milele road	to ease accessibility	Maintain road		15,000,000.00
	Sitikho market - Wesonga road	to ease accessibility	periodic mantainance		
	Khalala friends - Spaki road	to ease accessibility	Maintain bridge		
	Mwalimu Emmanuel road	to ease accessibility	Maintain road		
	Kilwake - Silungi road	to ease accessibility	maintain road		
Trade	Construction of 3 NO Boda Boda sheds at Mang'ana market, Nabwala market and Kuywa market	to provide shelter for bodaboda riders	Construction of Boda Boda sheds	Namutali	1,000,000.00
Health	construction of khalala dispensary maternity wing	To provide acess to affordable maternal health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.	khalala dispensary	3,000,000
	fencing of mang'ana dispensary	To provide safe security within the dispensary	concrete posts	mang'ana dispensary	2,000,000
				TOTAL	24,000,000.00

SOUTH BUKUSU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Education	Construction of 1no. Classroom at Nandingwa primary	to provide and improve the learning environment for ECDE learners within			1,400,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		the school			
	Construction of 1no. Classroom at tabuti primary	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		1,400,000.00
	Construction of PP2 classroom ECDE St. John Nakholo Primary	to provide and improve the learning environment for ECDE learners within the school	construction of Classroom and pit latrine		1,400,000.00
	construction of 5No. Classrooms/workshops for Cardinal Otunga TTI	to provide and improve the learning environment for youths in the vocational centre	construction of Classroom and pit latrine		6,000,000.00
Roads	Patrick Wabuke - Kibachenje -Karoneri - Lumboka market road	Opening and gravelling	maitenance of roads and culverts intallation		6,000,000.00
	Tabuti - Richard Wabomba -Tulumba TTI	Opening and gravelling	maitenance of roads and culverts intallation		
Health	completion of maternity wing at Lunakwe dispensary	To provide access to affordable maternal health services within the community	plastering, painting, floor, windows, door, ceiling, facial board, tiles.	Lunakwe dispensary	1,000,000.00
	construction of Mateka dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing,	mateka market	3,000,000.00

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
			windows, doors, floor/tiles, pavement.		
Lands	Purchase of 1 acre for Burangasi VTC	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1 acre for Burangasi vtc	Burangasi	900,000.00
	Purchase of 1/2 an acre for St Joseph Sudi VTC	To provide physical space for VTC to enhance literacy level	Purchase of 1/2 an acre for St Joseph Sudi	Sudi	900,000.00
Trade	Installation of street lights at Tabuti Market/Tulumba market/Mwanda project/Chiliba junction, Burangasi, Mulukoba market and Lumboka				1,000,000.00
Agriculture	Purchase of poultry chicken for farmers across the ward				500,000.00
Water	Rehabilitation /Maintenance of water boreholes across the ward	1. Mateka primary 2. mwanda project 3. muanda market 4. St Josephine elmolu, 5. Kimatuni Secondary school 6. Khaoya sindani borehole 7. Tulumba market borehole, 8. Juma n=Nyapara borehole 9. Bulози spak borehole 10. Makhulo Nandinkwa borehole			500,000.00
				TOTAL	24,000,000.00

SOYSAMBU MITUA WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Education	Construction oof 5 no. ecde classrooms at St .Pauls Narati primary school	to provide and improve the learning environment for ECDE learners within the school	Construction of ecde classroom and pit latrines		7,000,000
Roads	Pentagon-Sarah Spence Road	to ease accessibility	Construct and maintain road		17,000,000.00
	Bishop Mathias - Saisi - Maresi road	to ease accessibility	Construct and maintain road		
	Koroti - Pius - Mwikhupo road and Koroti box culvert installation	to ease accessibility	Maintain road and construct box culvert		
				TOTAL	24,000,000.00

TONGAREN WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Purchase of 6.NO 10,000 litre plastic tanks	To enhance access to clean and safe drinking water	purchase of 10,000 litre plastic tanks		800,000.00
	Purchase of 10.NO 2-horse power solar water pump and six 150 watts solar panels	To enhance access to clean and safe drinking water	purchase of 2-horse power solar pumps and 150 watts solar panels		700,000.00
	Purchase of 3 by 3 square tubes 20feet -24 number	To enhance access to clean	purchase of 3 by 3 square		350,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
		and safe drinking water	tubes		
Education	RENOVATION & COMPLETION (FLOORING,PAINTING & WINDOW PANES)-OF ECDE CLASSROOMS AT TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA ECDE WITH 3 DOOR PIT LATRINE	to provide and improve the learning environment for ECDE learners within the school	construction of classroom	TONGAREN primary, MAINA ECDE ,MILELE ECDE,BINYENYA PRIMARY	1,500,000
	MILIMANI ECDE SA RENOVATIONS		renovation	MILIMANI S.A PRIMARY	320,000
Roads	Mufunje-Musalaba market 1km	to ease accessibility	Construct bridge		16,200,000.00
	Salvation Army- Grace way-Sikula -Milele primary road 3.5 km	to ease accessibility	Opening up of the road		
	Lukhuna junction-Machakha- Nabongolo Junction road 3.2 km	to ease accessibility	Maintain roads		
	Lukhuna friends-Bunambo market road 2.5km	to ease accessibility	periodic mantainance		
	Mabusi junction - Namakhele junction road 2km	to ease accessibility	periodic mantainance		
	Bituyu-Bidii- Julius bridge road 2km	to ease accessibility	periodic mantainance		
	46 pieces Culvert	to ease	culvert		

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	installations	accessibility	installation		
Trade	Installation of streetwatts 1500 Watts Solar powered 41 poles at Tongaren township-9, Lukhuna market-5, Ambichi-4, Katimba market-3, Milimani market, Lower Binyenya market and sec-4, Sango market-2, Kakamwe market-2, Makololwe dispensary-2, Mfunje market-2, Makhonge market-2, Sikulu mkt-2	To enhance security To increase business working hours	Installation of streetwatts and solar powered poles		2,130,000.00
Health	construction of binyenya dispensary	To provide access to affordable health care services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/tiles, pavement.		2,000,000
				TOTAL	24,000,000.00

TOWNSHIP WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling of a borehole at Bungoma DEB primary school and elevation of 1 water tanks of 10,000 cubic metres each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Lower township	3,000,000.00
	Drilling of a borehole at Central Primary with solar pumping and elevated tank of 10000 cubic metre each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Lower township	3,000,000.00
	Drilling of a borehole at Sinoko primary with solar pumping and an elevated tank of 10000 cubic metre each	To increase supply and access of clean and safe drinking water	Drilling and upgrading of a borehole with an elevated tank and solar pumping system, laying of pipes	Sinoko	3,000,000.00
	Renovation of Pombo Mbili water project	To enhance access to clean and safe drinking water	Repair and renovation of pipes, wingwalls and opening of 100metres road leading to the spring	Namilama A	1,000,000.00
	Drilling of a borehole at Mupeli primary school and installation of a solar pump and elevation of 10,000 litres water tank and	To enhance access to clean and safe drinking water	Drilling of a borehole, installation of a solar pump, elevation of water tank, etc	Lower township	5,000,000.00

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	laying of pipes sewerline				
lands	purchase of land for VTC in township ward	provide space for VTC learners	purchase of land		5,000,000.00
Trade	maintanance of street lights in Township ward	To enhance security To increase business working hours	rapair and maintanance	Township central and Upper Milimani	4,000,000.00
				TOTAL	24,000,000.00

TUUTI/MARAKARU WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Water lines to public institutions	To increase supply and access of clean and safe drinking water	Laying of pipes, construction of masonry and steel water tanks, construction of water kiosks, installation of water taps, etc		5,000,000.00
Roads	Mwalimu Wetungu - Kumbuka junction- Nakayonja DEB pry- Mungeti River	To ease accessibility	Maintainence		16,000,000.00
	Makutano junction - Chemiati - Malaba road	To ease accessibility	Maintainence		
	Hillview-Khalaba-Christ Community-Zuri Poa	To ease accessibility	Maintainence		
	Kimukungi-Onyango-Khalaba Road	To ease accessibility	Openning and maintainace		
	Tuti-Namaloko-	To ease accessibility	Openning and		

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Kamukunda		maintainace		
Health	Construction of maternity wing in Butieli dispensary	To provide access to affordable health services within the community	laying of foundation, walling, roofing, ceiling, facialrd, painting, glazing, windows, doors, floor/ tiles, pavement.		3,000,000
				TOTAL	24,000,000.00

WEST BUKUSU WARD BASED PROJECTS - FY 2022/23

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Drilling and equipping of borehole at Machwele primary	To enhance access to clean and safe drinking water	Drilling of a borehole and equipping with handpump	Machwele	2,000,000.00
	Rehabilitation of Lwanja and Buema B boreholes	To enhance access to clean and safe drinking water	Rehabilitation of boreholes	Lwanja and Buema B	1,350,000.00
Education	construction of ecde at 1. lwanja primary 2. Buema B ECDE 3. construction of workshop at ng'oli craft centre.	To provide classrooms and quality training facilities for learners at the institutuion	construction of ecde		4,000,000
Roads	Mulati junction - Maritini - Rasto Wanjala junction road	to ease accessibility	Road maintenance		10,000,000.00
	Douglas Juma - Joseph Nakisanderi - Mayanja river road	to ease accessibility	Maintainance of roads		

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SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
	Machwele AP camp - Tarmac - Matayo Khisa - Enoka Japheth road	to ease accessibility	periodic mantainance		
	Tarmac - Juma Peneti - Nyongesa Wanani - Juma Ndeke road	to ease accessibility	Maintain roads through murruming		
Trade	Installation of 2 no Solar powered High mast floodlights at Mayanja Kibuke market and Kimwanga market	To enhance security and increase business working hours	Installation of Solar powered High mast floodlights		3,000,000.00
Health	Renovation of Ng'oli dispensary	To provide access to affordable health services within the community	roof, floor, painting, ceiling, paving slab, windows, doors.	Ng'oli	850,000.00
Sanitation	drainage works at machwele stadium	To provide access to better sanitation services.	Digging of the hole, laying of the foundation, walling, roofing, doors, ventilation, painting, facial board and paving slab.	Machwele	1,000,000
Lands	Purchase of 1/ 2 Acres of land for Mayanja dispensary	To provide physical space to set up dispensary to promote access to health services	Purchase of 1/2 acre land at mayanja	Mayanja	900,000.00
	Purchase of 1/ 2 Acre of land for Wamalicha E.C.D.E	To provide physical space for E.C.D.E to enhance literacy level	Purchase of 1/2 acre land at wamalicha	Wamalicha	900,000.00
				TOTAL	24,000,000.00

WEST NALONDO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Water	Upgrading and installation of solar panels at Mayu water project	To increase supply and access of clean and safe drinking water	installation of solar pumping systems, solar panels, pipelaying, etc	Luucho	3,600,000.00
	Construction and protection of 8NO water springs	To increase supply and access of clean and safe drinking water			2,000,000.00
Education	Construction of 2NO ECDE Classrooms and 2 No Pit Door Latrines at Sitila and Luucho Primary schools	to provide and improve the learning environment for ECDE learners within the school	construction of classroom		2,400,000
Roads	Sitila - Basa road	to ease accessibility	Gravelling of roads		14,000,000.00
	Pongola CBM-Muyai dam Road				
	Chebukwa - Muyekhe road 1.5km	to ease accessibility	periodic mantainance		
	Chemwa tindi - Chemwa dispensary road	to ease accessibility	opening and grading		
Trade	Installation of streetlights at Kisiwa market	To enhance security and increase business working hours	Installation of streetlights	Kisiwa	2,000,000.00
				TOTAL	24,000,000

WEST SANG'ALO WARD BASED PROJECTS - FY 2023-24

SECTOR	PROJECT NAME	PROJECT OBJECTIVE	PROJECT SPECS	VILLAGE UNIT	ESTIMATE (KSHS)
Roads	Msikiti junction - Lancaster - Kitinda box culvert road	to maintain good drainage	mantainance of roads and culverts installation		19,000,000
	Corner Mbaya - Japheth - Buteyo Miti park	to maintain good drainage	mantainance of roads and culverts installation		
Trade	Installation of streetlights at Malinda Khalaba Bridge, Bulondo Dispensary and Namwacha primary.	To enhance security and increase business working hours	Installation of streetlights		5,000,000.00
				TOTAL	24,000,000.00