REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR 2026/2027

JUNE, 2026

TABLE OF CONTENTS

FOREWORD....III
ACKNOWLEDGEMENT.... V
ACRONYMS....VI
EXECUTIVE SUMMARY.... VII
CHAPTER ONE: BACKGROUND INFORMATION 1
AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT 5
HEALTH AND SANITATION.... 165
ROADS, PUBLIC WORKS, AND TRANSPORT 235
TOURISM, ENVIRONMENT, WATER, NATURAL RESOURCES AND CLIMATE CHANGE. 257
EDUCATION 302
TRADE, ENERGY, AND INDUSTRIALIZATION.... 335
LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES 389
HOUSING.... 419
BUNGOMA MUNICIPALITY 436
KIMILILI MUNICIPALITY.... 465
FINANCE AND ECONOMIC PLANNING.... 490
PUBLIC ADMINISTRATION 601
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.... 657
GENDER, CULTURE, YOUTH AND SPORTS 680
COUNTY PUBLIC SERVICE BOARD 774
COUNTY ASSEMBLY 796

FOREWORD

The Programme Based Budget (PBB) for the financial year 2026/2027 is a comprehensive plan focussing on aligning financial resources with program objectives to improve efficiency and accountability in public service delivery with the aim of improving the lives of its citizens. By focusing on county's policies, objectives, programs and financial allocations, the PBB shifts the emphasis from mere accounting for money to accountability for the results of county government spending.

The County Government of Bungoma through this Program Based Budget (PBB) 2026, has a core duty of undertaking programmes/projects as planned with an aim to allocate resources to priority community initiatives. In this regard, while preparing this budget, we 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 stable global and domestic economic outlook. Global growth is projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023. The outlook reflects economic recovery in China, Euro area and UK.

On the domestic front, the Kenyan economy has recovered to 5.6 percent in 2023 from 4.9 percent in 2022 following a strong rebound in agriculture after two years of severe drought. Economic growth is estimated to have slowed down to 4.6 percent in 2024 from a growth of 5.6 percent in 2023 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy. Growth is expected to pick up to 5.3 percent in 2025 and retain the same momentum over the medium term largely driven by enhanced agricultural productivity and resilient services sector.

The County Government will leverage on the National Government agenda that is geared towards economic turnaround and inclusive growth which aims to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry.

In the medium term, emphasis will be placed on promoting investment in the targeted interventions in road infrastructure and promotion of MSMEs to enhance production, value addition and market access so as to attract local and foreign investments. This phase of development will emphasize the following key transformational projects; Completion of Misikhu-Brigadier Road; Construction of phase 3 of Chemoge High Altitude Centre; Construction of Kanduyi Urban Bus Park and market; and the Construction of modern market at Kamukuywa.

The County Treasury will continue increasing revenue mobilization through revenue administrative and system reform measures including enactment of relevant pieces of legislation to inform administration of various fees and charges; Enhancing all the Bungoma Automated Revenue Management System (BARMS) modules; appointment of the County receiver and collectors of revenue; Operationalizing a County Revenue Board; Introducing tax incentives among others.

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.

BONVENTURE CHENGEK
CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Programme Based Budget (PBB) for the Financial Year 2026/2027 provides the policy and resource allocation framework that will guide the implementation of the County Government's development priorities during the financial year. It serves as an important instrument for translating the County's strategic objectives into tangible programmes and projects that will improve service delivery and enhance the socio-economic well-being of the people of Bungoma County.

I wish to express my sincere gratitude to His Excellency the Governor for his visionary leadership, unwavering support, and strategic guidance throughout the preparation of this Programme Based Budget.

I also extend my appreciation to the County Executive Committee Members, Chief Officers, Directors, and all departmental technical teams for their invaluable contributions, commitment, and the timely provision of information that informed the development of this budget.

Special recognition goes to the members of the Technical Working Groups, the Programme Based Budget preparation team, and the Public Financial Management (PFM) officers whose professionalism, dedication, and tireless efforts ensured the successful and timely completion of this document.

I further acknowledge the valuable contributions of our development partners, the County Budget and Economic Forum (CBEF), civil society organizations, the private sector, and members of the public whose participation and constructive input enriched the budget preparation process in line with the principles of public participation and accountability.

Finally, I sincerely thank and appreciate every individual and institution that, in one way or another, contributed to the preparation of this Programme Based Budget. Your collective efforts have produced a budget that will support sustainable development, prudent resource utilization, and improved service delivery for the people of Bungoma County.

Together, through effective implementation of this Programme Based Budget, we remain committed to achieving inclusive growth, shared prosperity, and a better quality of life for all the people of Bungoma County.

DR. RASHID FWAMBA
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

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

CONSOLIDATED BUDGET FINANCIAL YEAR 2026-2027

	A. REVENUE					
NO.	**SOURCE**	**BUDGET 2025/26**	**First Supplementary**	**CFSP Allocation 2026**	**Budget FY 2026/27**	**Percentage of the Total Revenue**
1	**Transfers from Central Government**	**11,688,348,752**	**12,524,956,714**	**11,982,415,701**	**11,982,415,701**	69.7%
2	**Conditional Grant-National Government:**	**617,823,419**	**625,511,033**	**34,500,000**	**313,647,536**	1.8%
	UNFPA	7,400,000	7,400,000			0.0%
	SHIF	105,600,000	-			0.0%
	Primary Health Care		14,331,000			0.0%
	Kenya Agricultural Business Development Project (KABDP)		10,918,919			0.0%
	Community Health Promoters	107,400,000	-			0.0%
	Amref		-	-	-	0.0%
	Aggregated Industrial Park Grant	133,368,420	204,706,886			0.0%
	Rural Electrifiction and Renewable Energy Corporation (REREC)	45,000,000	-			0.0%
	Kenya Livestock Commercialization Poject (KELCLOP)	34,500,000	94,202,157	34,500,000	33,500,000	0.2%
	Roads Maintenance Levy Fund (RMLF)				184,554,999	
	Equilization Fund (Finance)				95,592,537	
	Fuel Levy Fund	184,554,999	293,952,071	-		0.0%
3	**Conditional Grants-Development Partners:**	**1,654,108,119**	**2,200,506,069**	**1,632,676,050**	**2,179,580,224**	12.7%
	UNICEF	1,571,000	-			0.0%
	Danish International Development Agency (DANIDA)	13,698,750	16,202,706			0.0%
	NARGIP		391,721			0.0%
	National Agricultural Value Chain Developent Project (NAVCDP)	151,515,152	231,843,531	151,515,152	105,000,000	0.6%
	Kenya Devolution Support Programme- Level 1	37,500,000	73,237,537	37,500,000	37,500,000	0.2%
	Kenya Devolution Support Programme- Level 11	352,500,000	352,500,000	352,500,000	352,500,000	2.1%
	Urban Support Programme(Development)	100,434,139	100,440,487	100,434,139	100,434,139	0.6%
	Urban Support Programme(Reccurent)	35,000,000	35,106,669	35,000,000	35,000,000	0.2%
	KISP II (Kenya Informal Settlement Improvement Project)	297,400,190	300,614,270	297,400,190	297,400,190	1.7%
	Amref		-	350,000,000	350,000,000	2.0%
	BREHS				93,419,326	0.5%
	Finance Locally Led Climate Action Program(FLLOCA)-Water	11,000,000	-			0.0%
	Climate change grant	153,488,888	590,169,149	308,326,569	308,326,569	1.8%

	A. REVENUE					
NO.	**SOURCE**	**BUDGET 2025/26**	**First Supplementary**	**CFSP Allocation 2026**	**Budget FY 2026/27**	**Percentage of the Total Revenue**
	Water and Natural Resources I) WATER KOICA	500,000,000	500,000,000		500,000,000	2.9%
4	**FUNDS**	**-**	**4,763,278**			0.0%
	Trade loan		3,435,064			0.0%
	Women Fund		155,250			0.0%
	Disability		26,511			0.0%
	Youth Fund		25,992			0.0%
	Emmergency Fund		365,961			0.0%
	Education support Scheme Fund		754,500			0.0%
5	**Locally Generated AIA:**	**1,295,070,023**	**1,393,562,696**	**1,359,820,000**	**1,888,432,329**	11.0%
	Health Water and Sanitation	1,295,070,023	1,393,562,696	1,359,820,000	1,888,432,329	11.0%
6	**LOCAL REVENUE AS PER EXPECTED FINANCE ACT**	**671,057,448**	**683,892,147**	**600,000,000**	**825,865,486**	4.8%
	DEFICIT	-	-			0.0%
	Total	**15,926,407,761**	**17,433,191,937**	**15,609,411,751**	**17,189,941,276**	100.0%

SUMMARY OF DEPARTMENT ALLOCATIONS

VOTE CODE	**Name of Sector**	RECURRENT	**DEVELOPMENT**	**TOTAL**
4911	Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	57,249,487	534,038,196	591,287,683
4912	Tourism and Environment	367,789,774	404,326,569	772,116,343
4912	Water and Natural Resources	49,026,674	668,459,200	717,485,874
4913	Roads and Public Works	37,675,716	832,074,888	869,750,604
4914	Education and Vocational training	331,039,903	111,414,512	442,454,415
4915	Health	1,375,623,017	779,421,847	2,155,044,864
4915	Sanitation	1,368,943	0	1,368,943
4916	Trade, Energy and Industrialization	55,957,539	176,643,189	232,600,728
4918	Lands, Urban and Physical Planning	14,766,312	110,370,640	125,136,952
4918	Bungoma Municipality	69,637,371	161,253,027	230,890,398
4918	Kimilili Municipality	71,009,532	165,553,831	236,563,363
4918	Housing	76,191,663	355,758,177	431,949,840
4917	Gender and Culture	38,416,644	10,333,447	48,750,091
4917	Youth and Sports	39,598,241	37,836,000	77,434,241
4919	County Assembly	966,961,439	199,500,000	1,166,461,439
4920	Finance and Economic Planning	289,342,747	296,077,537	585,420,284
4921	County Public Service Board	42,886,784	13,232,215	56,118,999
4922	Governor's Office	171,080,552	0	171,080,552
4922	Office of the Deputy Governor	40,408,450	0	40,408,450
4923	Public Administration	560,529,393	352,500,000	913,029,393
4923	Sub-County Administration	8,472,553	0	8,472,553
4923	Office of the County Secretary	7,258,917,230	0	7,258,917,230
4923	County Attorney	57,198,036	0	57,198,036
	Total	**11,981,148,000**	**5,208,793,276**	**17,189,941,276**
	Component percentage	70%	30	100

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 programme based budget is the third prepared under CIDP (2023-2027) as provided for under section 117 of PFM Act of 2012. It highlights the progress made in the implementation of the strategic interventions articulated in the Socio-Economic Transformation Agenda of the Bungoma County Integrated Development Plan (CIDP 2023-2027), Bungoma County Annual Development Plan (CADP 2026/2027) and aligned to the Fourth Medium Term Plan of the Vision 2030.

The priority programs are set out in the County Fiscal Strategy Paper (CFSP 2026), also policies and reforms to be implemented in the Medium-Term Expenditure Framework (MTEF). Going forward and over the medium term, the county will consolidate the gains realized under the plan with a special focus on the six tenets of Sustainable Development: economic growth, poverty reduction, income generation, employment creation, improved service delivery and business development.

Emphasis has been placed on promoting investment in the targeted interventions in road infrastructure and promotion of MSMEs to enhance production, value addition and market access to attract local and foreign investments.

The Annual Budget Estimates for FY 2026/27 have been prepared against a backdrop of a moderately stable but uncertain global and domestic economic environment. According to the International Monetary Fund (IMF), global growth is projected at approximately 3.1 percent in 2026, supported by easing inflationary pressures, improved financial conditions, and gradual recovery in major economies, although downside risks remain due to geopolitical tensions, high debt vulnerabilities, and global trade uncertainties.

On the domestic front, Kenya's economy has remained resilient despite fiscal and external challenges. The economy expanded by about 4.6 percent in 2025, supported mainly by agriculture, construction, mining, and the services sector, although growth slowed compared to earlier projections due to subdued private sector credit growth, high cost of living, floods, and reduced public expenditure. Economic growth is projected to improve gradually to between 4.9 percent and 5.3 percent over the medium term, driven by enhanced agricultural productivity, easing inflation, stable exchange rates, recovery in private sector lending, and sustained growth in the services sector.

Macroeconomic fundamentals have generally improved, with inflation remaining within the Central Bank of Kenya target range, a relatively stable exchange rate, improved foreign exchange reserves, and easing monetary conditions. However, fiscal pressures remain elevated due to high public debt, revenue underperformance, rising recurrent expenditure pressures, and increased global fuel prices associated with geopolitical tensions in the Middle East.

The FY 2026/27 Budget therefore seeks to support economic recovery and inclusive growth while maintaining fiscal sustainability through prudent expenditure management, enhanced local revenue mobilization, prioritization of high-impact development programmes, and implementation of reforms aimed at improving efficiency in public financial management and service delivery

The total budget of Kshs.17.1 billion for FY 2026/27 is distributed between the County Executive (Kshs.16 billion) and County Assembly (Kshs.1.16 billion). Recurrent expenditure is estimated at Kshs.11.98 billion while development is Kshs. 5.2 billion Which is 70 % and 30% respectively.

In the FY 2026/27 Own Source revenue collection including Appropriation-in-Aid (A.i.A) is projected at Kshs. 2.71 billion which is a 92% projection on the Actual revenues collected in FY 2024/25. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Local revenues will amount to Kshs. 825M and Appropriation in Aid Kshs. 1.88 Billion

The County Government leverages on the National Government agenda that is geared towards economic turnaround and inclusive growth which aims to increase investments in; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry.

The County continues to implement its priority projects for last financial year which include the completion of the legacy projects i.e Construction of phase 3 of Chemoge High Altitude Centre; construction of a modern market at Kamukuywa; Completion works on Naitiri-Brigadier-R Nzoia road; Construction of phase 3 of Chemoge High Altitude Centre; Construction of Kanduyi Urban Bus Park;

Other major focus programmes for FY 2026/27 include: Comprehensive Agriculture Support Program (Farm Input Support, Extension and Training); 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 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 and seeds and to at least 500 beneficiaries per ward; among others.

The County treasury has put in place revenue administrative and system reform measures to increase revenue collection including appointment of the County receiver and collectors of revenue; Operationalizing a County Revenue Board; enactment of relevant pieces of legislation to inform administration of various fees and charges; Enhancing all the Bungoma Automated Revenue Management System (BARMS) modules; Introducing tax incentives among others. 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.

1.1 Summary of the Planning and Budget Process in Kenya

The Government adopted the Medium-Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001 and has adhered to this format since then. This strategy places Government policies and priorities at the centre of budgeting and planning. Some of its key objectives therefore are to link policy, planning and budgeting, as well as ensuring stakeholders' participation in budget making process.
Since 2000/01 FY, the Government has increasingly sought to link the Budget to the National/County Policies and Plans. Between 2003 and 2007 the Budget was based on the Economic Recovery Strategy for Wealth Creation. Since 2008, the Departmental Strategic Plans and annual budgets have been based on the Kenya Vision 2030 and its MTP I 2008-2012, MTP II 2013-2017 MTP III 2018-2022 as well as MTP IV 2023-2027.

Budgeting in Kenya is premised on the following key principles:

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

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

I. Undertaking a review of the Macroeconomic Framework and preparation of the County Budget Review Outlook Paper (CBROP).

II. Formulation of a budget program through a County Fiscal Strategy Paper (CFSP)

III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
   - Formation of Sector Working Groups
   - Mapping of Stakeholders
   - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well as the proposed interventions

IV. Compilation of the CCF Budget Proposals and preparation of the County Budget by Treasury

V. Review and Approval by the County Assembly in accordance with the Constitution of Kenya and the PFMA 2012.

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

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

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

Strategic Goals of the County

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

1.3 Sectors and their Mandates

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

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

Part A: Vision

An Innovative, sustainable and commercially oriented sector

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

During the period FY 2024/25, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs**. 1,181,321,477** and expenditure for the same period was Kshs**. 995,728,233**

During the period, the department achieved the following: procured and distributed 2,190,000kgs of fertilizer and 219,000kgs of maize seed to 21,900 vulnerable farmers across all the 45 Wards; launched Soil policy and Food Safety policy; distributed 10,000 two-months old improved and vaccinated indigenous chicks with 120 bags of starter chick mash (feeds); 58 Dairy Heifers and 40 dairy goats; Carried out livestock disease surveillance and vaccinations across the county; constructed a catering facility, fish recirculating hatchery, desilted dams and supplied fish feeds at Chwele Fish farm; Carried out renovations at Mabanga ATC; Constructed the Kapkara dam, wabukhonyi dam and continued with mapping of other dams in the county; constructed Chain-link fence and gate at Nanjikobe FCS, Coffee Drying Tables at Sirandafu FCS & Nanjikobe FCS, Ablution block, fence and gate at Bumula Dairy FCS; distributed Coffee Seedlings in Kaptama Ward.

Through the NARIGP/ NAVCDP and ASDSP II programmes, the department has continued to develop capacity of farmers groups through training, extension services and issuance of input grants. Among other programmes implemented were NAVCDP programmes aimed at increasing market participation and enhancing value addition for smallholder farmers through; Hiring of 225 Agribusiness officers (5 per Ward), Sensitization of key stakeholders on the project targets, Facilitation of the formation of key Community Institutions in all the 45 wards to spearhead project implementation. This included; the Community Driven Development Committees (CDDC), Social Accountability and Integrity Committees (SAIC), Landscape Management Committees trained community institutions, Sensitization and training of Agricultural officers, Ward Administrators, Area Chiefs, officials from the existing 20 SACCOs and officials from all the 45 CDDCs on their roles and responsibilities and Supporting of 20 SACCOs with inclusion grants of Ksh. 750,000 each.

Under the Kenya Livestock Commercialization Project (KeLCoP), the Department; Supported vulnerable farmers with grants in 4 Wards i.e. Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe; trained groups and elite breeders in readiness to receive stock; distributed 30 Ewes and 3 Rams to 3 elite breeders (2 in Naitiri/Kabuyefwe - Nakasima SLCS and one in Kaptama - Kapcheko SLCA), 30 Does and 3 Bucks to 3 elite breeders (2 in Bukembe East - BUKONONA SLCA and 1 in Musikoma - Musikoma SLCA and 204 Langstroth hives, 6 protective suits, hives, 5 centrifugal machines, 1 wax and honey separator, 13 protective suits and 13 catcher boxes across the 4 Wards. Additionally, distributed 8,050 improved indigenous chicken to 14 Market Oriented Farmer Groups, 100kg organic fertilizer, 204 bee hives and equipment to increase honey production

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

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

Part D: Programme Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 - 2028/29

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/2029
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17									
Policy, legal and regulatory framework	ALFIC	Departmental Policy, Planning and Statistics Unit established to spearhead the Sector Policy/legal formulation process	Number of units established	1	0	1	1	1	1
	ALFIC	Departmental Policy, Planning and Statistics Unit capacity built and facilitated	Number of units capacity built	1	0	1	1	1	1

	ALFIC	Draft county policies, strategies, bills and guidelines finalized and approved (Agriculture Sector Policy, CASSCOM bill, Agriculture Sector Extension and Training Policy, Farm Input Support Guidelines, Agriculture Mechanization Support Policy Guideline, Agriculture Soil Management Policy, Food Safety Policy and Bill, ATVET Policy and Bill, Agribusiness Policy, Youth Agribusiness Strategy, Avocado Strategy, Animal Welfare Policy and bill, Dairy Strategy, Cooperatives Fund Regulations, Fisheries and Aquaculture Policy and Fisheries Bill, Livestock Policy, Veterinary Services Policy, Irrigation Policy and Bill, Cooperatives Policy and Bill, Poultry Strategy, Aquaculture Strategy, Agricultural Insurance Policy, Agricultural Land Management Policy, Agriculture Information Management Strategy, Farm Input Support Policy, Agricultural Marketing Strategy, Emerging Crops and Livestock Policy, Food and Nutrition Security Policy, Tea Development Strategy, Agricultural Asset Management Policy, Agricultural Development Fund Regulations, Animal Welfare Policy and Bill, Livestock Feed Strategy, Livestock Breeding Policy/Bill, Disease and Vector Management Policy and Bill, Leather Development Strategy)	Number of draft county policies, strategies, bills and guidelines iformulated	9	7	9	9	9	9
Sector Coordination	ALFIC	County Agriculture Sector Steering Committee (CASSCOM) at County, Sub-county and Ward level (CASSCOM quarterly Meetings) operationalized	Number of CASSCOM units operationalized	55	1	55	55	55	55

	ALFIC	CASSCOM Thematic/Sector Working Groups (TWGs) (TWGs quarterly Meetings) operationalized	Number of CASSCOM Thematic units operationalized	4	4	4	4	4	4
Planning and financial management	ALFIC	Stakeholders Participatory and Joint Sectoral Planning and budgeting meetings held	Number of quarterly stakeholder planning meetings held	4	4	4	4	4	4
	ALFIC	5 year Departmental strategic plan formulated	Number of Strategic Plans prepared	0	1	0	0	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	0	1	0	0	1	1
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	0	0	1	1
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	1	0	1	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	0	0	0	0	0	0
	ALFIC	Quarterly budget/financial reports prepared	Number of quarterly budget/financial reports prepared and disseminated	4	4	4	4	4	4
	ALFIC	Annual budgets prepared	Number of annual budgets prepared	2	2	2	2	2	2
	ALFIC	Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	2	2	2	2
	ALFIC	MTEFs prepared	Number of MTEFs prepared	1	1	1	1	1	1
	ALFIC	Annual Development Plans Prepared	Number of Annual Development Plans prepared	1	1	1	1	1	1
	ALFIC	Annual Progress Reports Prepared	Number of Annual Progress Reports Prepared	1	1	1	1	1	1
	ALFIC	Project Implementation Status Reports Prepared	Number of Project Implementation Status Reports Prepared	4	4	4	4	4	4
	ALFIC	Procurement Plans Prepared	Number of Procurement Plans Prepared	1	1	1	1	1	1
	ALFIC	Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2	2	2	2	2
	ALFIC	Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4	4	4	4	4

Monitoring, Evaluation, Communication, Learning and Reporting	ALFIC	Sectoral data/information management system established (County Agriculture Information Management System)	Number of Information management systems established	1	0	0	0	0	0
			Number of data management systems updated	1	0	1	1	1	1
	ALFIC	E-extension system established	Number of e-extension systems established	1	0	0	0	0	0
	ALFIC	Agricultural Information and Resource Center established	Number of agricultural resource centers established	1	0	0	0	0	0
	ALFIC	Monitoring and Evaluation Strategy for the Sector developed	Number of Sectoral Monitoring and Evaluation Strategies developed	1	0	0	0	0	0
	ALFIC	Communication Strategy for the Sector developed	Number of communication Strategies developed	1	0	0	0	0	0
	ALFIC	Sectoral M&E unit established to spearhead M&E activities in the Sector	Number of Sectoral M&E units established	1	0	1	1	1	1
	ALFIC	Quarterly field backstopping visits conducted	Number of backstopping field visits undertaken annually	4	4	4	4	4	4
	ALFIC	Sector programmes and projects monitoring activities undertaken and quarterly progress reports submitted	Number of Monitoring activities undertaken	4	4	4	4	4	4
	ALFIC		Number of Monitoring Reports Prepared	4	4	4	4	4	4
	ALFIC	Sector programmes and project performance evaluation undertaken to determine whether objectives are being met and evaluation reports submitted to relevant authorities	Number of evaluation activities undertaken	2	1	2	2	2	2
	ALFIC		Number of evaluation reports prepared	2	1	2	2	2	2
	ALFIC	Documentaries on success stories prepared to inform expanded adoption/up scaling of the successful programs	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Airing and sharing of documentaries on success stories on Media channels	Number of documentaries prepared	1	1	1	1	1	1
	ALFIC	Standard reporting tool developed for adoption by sector stakeholders for ease of compilation and harmonization	Number of standard reporting tools developed	1	1	0	0	0	1

Weather information	ALFIC	Four Automatic Weather Stations and main server maintained	Number of AWSs maintained	4	0	4	4	4	4
	ALFIC	Real time data provided for accurate Weather forecasting and advisory provision to farmers across the county	Number of weather information packages disseminated	52	52	52	52	52	52
	ALFIC	Stakeholders' capacity building meetings held on interpretation of weather information	Number of Stakeholders' capacity building meetings held on interpretation of weather information	4		4	4	4	4
Leadership and Governance	ALFIC	Departmental Senior Management meetings held	Quarterly Departmental Senior Management meetings held	4	4	4	4	4	4
	ALFIC	Staff sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced	Proportion of staff sensitized on performance appraisal systems	100	100	100	100	100	100
	ALFIC		Proportion of staff complying with appraisal systems	100	100	100	100	100	100
	ALFIC	Complaints and conflict handling Committee in the sector established and operationalized	Number of complaints handling committees established	1	1	1	1	1	1
	ALFIC	Risk Assessment Undertaken	Number of risk registers prepared	1	1	1	1	1	1
	ALFIC	Asset management mechanism established	Number of asset registers established	1	1	1	1	1	1
	ALFIC	PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
	ALFIC	Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	1	1	1
	ALFIC	Sector Working Groups Established	Number of Sector Working Groups Established	1	1	1	1	1	1
	ALFIC	Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	1	1	1
	ALFIC	Project Management Committees Established	Number of Project Management Committees Established	Total no. of projects	20	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	1	0	1	1	1	0
Human Resource Management and Development	ALFIC	Sector staff establishment and organogram prepared and approved	Number of staff establishments prepared	1	1	1	1	1	1
	ALFIC		Number of staff establishments approved	1	0	1	1	1	1
	ALFIC		Number of Departmental organograms prepared	1	1	1	1	1	1
	ALFIC		Number of Departmental organograms approved	1	0	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	132	32	132	132	132	132
	ALFIC	Staff Training Plans prepared	Number of Staff Training Plans prepared	1	1	1	1	1	1
	ALFIC	Training of staff on emerging technologies and based on scheme of service	Proportion of staff trained	100	5%	100	100	100	100
	ALFIC	Staff attending professional seminars and workshops	% of staff attending professional seminars and workshops	100	10%	100	100	100	100
	ALFIC	Staff insurance cover procured	Proportion of staff insured	100	100	100	100	100	100
	ALFIC	Staff promotion undertaken	Proportion of staff due for promotion promoted	100	70	100	100	100	100
	ALFIC	Staff salaries paid in time	Proportion of staff remunerated/salaries paid	100	100	100	100	100	100
	ALFIC	Staff exiting service replaced	Proportion of staff exiting replaced	100	0	100	100	100	100
Administrative and support Services	ALFIC	Office Buildings renovated	Number of Office Buildings renovated	4	0	4	4	4	4
	ALFIC	Office furniture, tools and equipment provided	% of required office furniture, tools and equipment provided	100	5	100	100	100	100
	ALFIC	Office supplies provided (stationery, hospitality items, etc)	% of required office supplies provided (stationery, hospitality items, etc)	100	10	100	100	100	100

	ALFIC	Required utilities provided i.e. electricity, water, internet, security amongst other services	Proportion of required utilities provided	100	100	100	100	100	100
	ALFIC	Motor Vehicles procured	Number of MV procured	2	0	0	0	0	0
	ALFIC	Motor vehicles maintained/serviced	Proportion of MVs maintained/serviced	100	30	100	100	100	100
	ALFIC	Motorcycles procured	Number of MCs procured	20	0	20	0	20	0
	ALFIC	Motor Cycles maintained/serviced	Proportion of MCs maintained/serviced	100	20	100	100	100	100
	ALFIC	MV and MC insured	Proportion of MV and MC insured	100	100	100	100	100	100
	ALFIC	Departmental Record/Files updated	Number of quarterly Departmental Record/Files updates undertaken	4	4	4	4	4	4
International. National and County Celebrations	ALFIC	National Agricultural Shows held	Number of National Agricultural Shows held	1	0	1	1	1	1
	ALFIC	World Food Days held	Number of World Food Days held	1	1	1	1	1	1
	ALFIC	Ushirika Days held	Number of Ushirika Days held	1	1	1	1	1	1
	ALFIC	World Animal Days held	Number of World Animal Days held	1	1	1	1	1	1
	ALFIC	National Donkey Days held	Number of National Donkey Days held	1	1	1	1	1	1
	ALFIC	World Rabies Days held	Number of World Rabies Days held	1	0	1	1	1	1
	ALFIC	World Fisheries Day held	Number of World Fisheries Days held	1	0	1	1	1	1
Programme Name: Crop Development and Management									
Objective: To enhance crop production, productivity, value addition, marketing and incomes									
Outcome: Enhanced crop production, productivity, value addition, marketing and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a									
Crop extension and training services	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extensions approaches survey conducted	1	0	-	-	-	1
	ALFIC	Model demonstration farms/plots established in each village unit	Number of model demonstration farms established	56	54	45	45	45	45

	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	18	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	3	1	3	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, website, booklets, brochures, fliers, etc	Number of standard extension message on GAP developed and shared on media, website	1	0	1	1	1	1
	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	4	0	4	4	4	4
	ALFIC	Research liaison office establishes and facilitated at the county	Number of research liaison offices established facilitated	1	1	1	1	1	1
	ALFIC	Farmer learning/exchange/visits undertaken	Number of Farmer learning/exchange visits undertaken	4	0	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2	0	2	2	2	2
Crop Production and Productivity (Food, Industrial and Horticultural Crops)	ALFIC	Certified basal and top-dressing fertilizer procured and distributed to maize and bean farmers in the county	MT of fertilizer procured and distributed	2250	2250	3150	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	22.500	22.500	31,500	67,500	67,500	67,500
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	225	225	315	675	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	22,500	22,500	31,500	67,500	67,500	67,500
	ALFIC	Certified finger millet seed procured and distributed to farmers	MT of finger millet seed procured and distributed	50	0	50	50	50	50
	ALFIC	Certified cassava seed procured and distributed to farmers	MT of cassava seed procured and distributed	45	0	45	45	45	45
	ALFIC	Certified BT Cotton seed procured and distributed to farmers	MT of finger millet seed procured and distributed	15	0	15	15	15	15
	ALFIC	Certified sorghum seed procured and distributed to farmers	MT of sorghum seed procured and distributed	20	0	20	20	20	20

	ALFIC	Farmer beneficiaries of sorghum seed identified and supported	Number of farmers supported	5000	0	5000	5,000	5,000	5,000
	ALFIC	Rice seed purchased and distributed	MT of upland rice seed purchased and distributed	60	0	60	60	60	60
	ALFIC	Fruit crops nurseries promoted across the county (Avocado, mango, passion, pawpaw, goose berry & guava)	Number of fruit crops nurseries established	20	15	20	20	20	20
	ALFIC	Nursery managers supported with Production equipment	Number of Nursery managers supported with Production equipment	20	12	20	20	20	20
	ALFIC	Nursery managers trained	Number of Nursery managers trained	20	12	20	20	20	20
	ALFIC	French bean promotion and capacity building to identified farmers	Tonnes of French been seed procured and distributed	56.25	0	56.25	56.25	56.25	56.25
	ALFIC		Number of French been farmers trained	900	0	900	900	900	900
	ALFIC	Tissue culture banana screen houses established at Mabanga ATC	Number of tissue culture banana screen houses established	1	0	1	1	1	1
	ALFIC	Tissue culture banana seedlings distributed across the county	Number of tissue culture banana seedlings distributed across the county	45,000	0	45,000	45,000	45,000	45,000
	ALFIC	Tissue culture banana farmer beneficiaries identified and trained	Number of farmers trained	9,000	0	9,000	9,000	9,000	9,000
	ALFIC	Certified Irish potato seed multiplication sites established	Number of potato seed multiplication sites established	3	1	4	4	4	4
	ALFIC	Farmer beneficiaries identified and trained on certified seed potato	Number of farmers trained	10,000	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	90,000	0	90,000	90,000	90,000	90,000
	ALFIC	Certified Avocado Farmer beneficiaries identified and trained	Number of farmers trained	15000	0	15,000	15,000	15,000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	0	1	1	-	1	1
	ALFIC	Tea nurseries established and maintained	Number of tea nurseries established	3	3	3	3	3	3
	ALFIC	Tea collection centers established	Number of tea collection centers established	1	1	1	1	1	1

	ALFIC	Certified coffee seed procured and distributed to cooperative societies	Quantity(MT) of coffee seed procured	0.7	0	0.7	0.7	0.7	0.7
	ALFIC	Sweet potato multiplication sites established	Number of sweet potato multiplication sites established	3	2	3	3	3	3
	ALFIC	Farmer beneficiary identified and trained	Number of farmers trained	8000	5000	8000	8000	8000	80000
	ALFIC	Amaranth seed production/bulking sites established	Number of amaranth bulking sites established	45	0	45	45	45	45
	ALFIC	Farmer beneficiary identified and trained	Number of farmers	3000	2000	3000	3000	3000	30000
	ALFIC	Early warning and crop pest surveillance unit established and operationalized	Number of surveillance units established	10	10	10	10	10	10
	ALFIC	Farmers sensitization meetings held on crop protection technologies	Number of Farmers sensitization meetings held on crop protection technologies	9	0	9	9	9	9
	ALFIC	A specialized equipped van and equipment for field crop surveillance and protection procured	Number of equipped vans procured	1	0	1	-	-	-
	ALFIC	Assorted sets of crop protection equipment procured and distributed to sub counties	Number of assorted crop protection equipment procured and distributed	10	0	10	10	10	10
	ALFIC	Assorted Chemicals for crop protection procured and distributed to sub counties	Litres/kgs of assorted chemicals procured	2500	0	2500	2500	2500	2500
	ALFIC	Plant clinics operationalized/plant doctors trained	Number of plant clinics established	45	0	45	45	45	45
	ALFIC	Agricultural inspectors trained *for enforcement of regulations and standards*	Number of inspectors trained	40	17	40	40	40	40
	ALFIC	Agro dealers trained *for enforcement of regulations and standards*	Number of agro dealers trained	250	50	250	250	250	250
	ALFIC	Surveillance Inspections conducted for enforcement of regulations and standards	Number of inspections undertaken	180	180	180	180	180	180
	ALFIC	Agricultural stakeholders sensitized on National Land Policy to regulate fragmentation of agriculturally productive land	Number of sensitization meetings/barazas held	180	9	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 and environmental protection	Number of sensitization meetings held	45	2	45	45	45	45
Agricultural soil and water management	ALFIC	Soil testing and analysis services provided to improve soil quality	Number of soil samples tested and analyzed	18000	800	18000	18000	18000	18000
	ALFIC	Lime for soil treatment provided to improve soil quality	MT of lime distributed	6,750	0	6750	6750	6750	6750
	ALFIC	Conservation Agriculture promoted	Number of farmers trained on CA	3000	22500	3000	3000	3000	3000
	ALFIC	Composting technology	Number of demo farms established	45	18	45	45	45	45
	ALFIC	Stakeholder capacity building meetings on soil management held	Number of stakeholder capacity building meetings held	9	3	9	9	9	9
	ALFIC	County Mobile Soil Labs maintained	Number of soil Labs maintained	3	0	3	3	3	3
	ALFIC	Mobile Soil Labs upgraded	Number of soil Labs upgraded	1	0	-	1	-	1
Post-harvest management	ALFIC	Farmers and other stakeholders trained on post-harvest management	Number of farmers/stakeholders trained	4500	200	4500	4500	4500	4500
	ALFIC	Extension staff trained on post-harvest management	Number of staff trained	100	25	100	100	100	100
	ALFIC	Post-harvest handling equipment for demos procured and distributed to Wards	Number of equipment procured	45	0	45	45	45	45
	ALFIC	Artisans trained on construction of storage structures	Number of artisans trained	50	0	50	50	50	50
Agricultural Value Addition and Agro Processing	ALFIC	Musese and Chesikaki Coffee milling plants operationalized	Number of coffee milling plants operationalized	1	2	1	-	-	-
	ALFIC	Coffee factories rehabilitated	Number of Coffee factories rehabilitated	5	5	5	5	5	5
	ALFIC	Coffee factories established	Number of Coffee factories established	1	0	1	1	1	1
	ALFIC	Rice mills procured and installed	Number of rice mills procured and installed	0	0	1	2	2	-
	ALFIC	Cotton ginneries established at Malakisi	Number of Cotton ginneries established at Malakisi	1	1	-	-	1	-

	ALFIC	Cassava milling plant established	Number of cassava milling plants established	0	0	-	1	-	-
	ALFIC	Maize milling plant established	Number of maize milling plants established	1	2	1	-	-	-
	ALFIC	Tea processing plants established	Number of tea processing plants established	0	0	-	-	-	-
	ALFIC	Banana processing facility established	Number of Banana processing facilities established	0	0	-	1	-	-
	ALFIC	Potato and sweet potato processing facility established and supported.	Number of Potato processing facilities established	0	0	-	-	1	-
	ALFIC	Oil processing facility established	Number of Oil processing facilities established	3	3	0	3	-	3
	ALFIC	Horticulture Cold storage facilities established in the county	Number of Cold storage facilities established in the county	1	0	0	1	-	1
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	10	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	180	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	1000	0	1000	1000	1000	1000
	ALFIC	Agro-based MSMEs supported with equipment	Number of Agro-based MSMEs supported with equipment	50	0	50	50	50	50
	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	1	0	0	1	-	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52

	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	1	1	1	1	1	1
	ALFIC	Value-chain platforms established/strengthened	Number of value chain platforms established/strengthened	5	5	5	5	5	5
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes	Number of youths trained and certified in various agribusiness value-chain nodes	160	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youths coached and mentored in various agribusiness value-chain nodes	160	25	160	160	160	160
	ALFIC	Incubation centres established	Number of incubation centres established	2	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	10	0	0	10	-	10
Agricultural Financial Services	ALFIC	Agricultural financial service providers mapping meetings held	Number of agricultural financial service providers mapping meetings held	1	1	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service provider	Number of meetings held to establish linkages with financial institutions	4	1	4	4	4	4
	ALFIC	A Subsidized Agricultural Insurance Scheme established	Number of farmer beneficiaries from subsidized agricultural insurance scheme	67500	0	67500	67500	67500	67500
	ALFIC	Farmers assessed for subsidized insurance scheme	Number of assessment activities undertaken	1	0	1	1	1	1
	ALFIC		Number of assessment reports prepared	1	0	1	1	1	1
	ALFIC		Numbers of insurance stakeholders' meetings held to disseminate the assessment report	1	0	1	1	1	1

	ALFIC	Stakeholder capacity building meetings on crop insurance held	Number of stakeholder capacity building meetings on crop insurance held	10	1	10	10	10	10
	ALFIC	Farmers trained on crop yield estimation for crop insurance	Number of farmer training meetings held	9	1	9	9	9	9
	ALFIC	Extension officers trained on crop cuts	Number of extension officers training meetings held	9	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	4	1	4	4	4	4
	ALFIC	Stakeholders' capacity building meetings held on highly nutritious crop varieties for production	Number of Stakeholders capacity building meetings held on highly nutritious crop varieties for production	9	0	9	9	9	9
Agriculture Sector Development Support Programme II (ASDSP II)	ALFIC	Value chains promoted	Number of Value chains promoted	3	7	3	3	3	3
	ALFIC	Farmer Groups Supported with grants	Number of Groups Supported with grants	18	18	0	0	-	-
	ALFIC	Farmer groups trained	Number of farmer groups trained	72	72	72	72	72	72
National Agriculture and Rural Inclusive Growth Project (NARIGP)	ALFIC	Value chains promoted	Number of Value chains promoted	4	4	4	4	4	4
	ALFIC	Farmer Groups Supported	Number of Groups Supported	200	200	200	200	200	200
	ALFIC	Funds disbursed to groups	Amount of Funds disbursed to groups	56	56	56	56	56	56
	ALFIC	Major infrastructural projects implemented	Number of major infrastructural projects implemented	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	9	0	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	45	0	45	45	45	45
	ALFIC	On-farm irrigation and drainage extension visits undertaken	Number of on-farm irrigation and drainage extension visits undertaken per week	3	3	3	3	3	3
	ALFIC	Extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc. (e-Extension)	Number of extension standard messages prepared and shared through the mainstream media, brochures, fliers, etc	1	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	9	4	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	45	9	45	45	45	45
Development and Management of Irrigation Infrastructure	ALFIC	Community sensitization meetings undertaken on need and importance of irrigation infrastructure	Number of community sensitization meetings undertaken on need and importance of irrigation infrastructure	9	4	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	0	1	0	2	-	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	9	1	9	9	-	9

	ALFIC	Resource mobilization meetings held for implementation of proposed irrigation projects	Number of Resource mobilization meetings held for implementation of proposed irrigation projects	1	0	1	1	1	1
	ALFIC	Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Number of Capacity building meetings held for management committees responsible for maintenance of irrigation projects	9	6	9	9	9	9
	ALFIC	Major irrigation projects implemented (Funded by partners-county to undertake feasibility)	Number of major irrigation projects implemented	0	0	0	0	1	-
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	9	15	9	9	9	9
	ALFIC	Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Number of Management committee training meetings held on maintenance and sustainable management of the small dams	9	5	9	9	9	9
	ALFIC	Small dams established/rehabilitated across the county	Number of small dams established/rehabilitated across the county	4	3	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	9	4	9	9	9	9
Programme Name: Livestock Development and Management									
Objective: To enhance livestock production, productivity, value addition and incomes									
Outcome: Enhanced livestock production, productivity, value addition and incomes									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Livestock and Veterinary extension and training services	ALFIC	ATVET institutions establishment in the County to offer specialized competence-based education and training in Livestock production and veterinary (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established for Knowledge and skills impartation	1	0	2	3	3	-

	ALFIC	County livestock and veterinary extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	0	1	0	0	0	1
	ALFIC	Model livestock demonstration farms established and maintained in each Ward	Number of model demonstration farms established	9	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	6	45	45	45	45
	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least) for livestock and veterinary	3	3	3	3	3	3
	ALFIC	Standard extension messages developed and shared through mainstream media, booklets, brochures, fliers, etc	Number of standard extension messages on GAP developed and shared	1	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	4	0	4	4	4	4
	ALFIC	Research liaison office established and facilitated at the county	Number of research liaison offices established and facilitated	1	0	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	4	4	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	2	0	2	2	2	2
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	45	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	450	0	450	450	450	450
	ALFIC	Livestock feeds and feed milling plants inspected	Number of inspections done annually	4	0	4	4	4	4

Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	ALFIC	Stakeholders meetings held on adoption of the most appropriate livestock breeds for the county.	Number of stakeholder meetings held on adoption of the most appropriate livestock breeds	9	9	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	500	236	500	500	500	500
	ALFIC	Rabbits breeding stock procured and distributed	Number of rabbits procured and distributed	2250	-	2250	2250	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	450	204	450	720	720	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chickens procured and distributed	250,000	30,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	45	24	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	1000	70	1000	1000	1000	1000
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	500	0	500	500	500	500
	ALFIC	Honey harvesting kits and assorted equipment procured and distributed	Number of harvesting kits purchased and distributed	500	500	500	500	500	500
	ALFIC	Dorpers (sheep) breeding stock procured and distributed	Number of dopers purchased	500	60	500	500	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	500	0	500	500	500	500
	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	4	4	4	4	4	4
Livestock Value Addition and Agro Processing	ALFIC	Milk processing plant completed and operationalized	Number of milk processing plants completed and operationalized	0	0	0	0	0	0
	ALFIC	Poultry processing plant operationalized	Number of Poultry processing plants operationalized	1	1	1	1	1	1
	ALFIC	Honey processing plant established and operationalized	Number of honey processing plants established and operationalized	0	0	1	1	1	1

	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	0	0	2	-	2	2
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	11	0	11	-	11	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	10	0	10	7	0	0
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	10	0	10	11	0	0
	ALFIC	PPP legal Framework developed for establishment of value addition and agro-processing units	Number of PPP legal frameworks developed for establishment of value addition and agro-processing units	0	0	0	0	0	0
Food Safety	ALFIC	Food safety Committees Established and operationalized	Number of Food safety Committees Established and operationalized	10	3	10	10	10	10
	ALFIC	Public stakeholder sensitization meetings on food safety held	Number of Public stakeholder sensitization meetings on food safety held	4	4	4	4	4	4
	ALFIC	Enforcers trained on food safety	Number of Enforcers trained on food safety	180	0	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	1000	0	1000	1000	1000	1000
	ALFIC	Central MIS established for management of agribusiness and market information in the county	Number of Management Information Systems established for management of agribusiness and market information in the county	0	0	1	1	1	1
	ALFIC	Weekly market information collected on key commodities/crops for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern agri-business market facilities established at strategic urban areas e.g Chwele, Kamukuywa, Bungoma town and Webuye amongst others	Number of modern agribusiness market facilities established	0	0	1	1	1	1

	ALFIC	Livestock sale yards established at strategic business locations across the county	Number of livestock sale yards established at strategic business locations across the county	4	0	4	4	4	4
	ALFIC	Youth trained and certified in various agribusiness value-chain nodes in Livestock	Number of youths trained and certified in various agribusiness value-chain nodes	160	315	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes in Livestock	Number of youths coached and mentored in various agribusiness value-chain nodes	160	315	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	9	0	9	9	9	9
	ALFIC	Farmers trained on livestock yield estimation for insurance purposes	Number of farmer training meetings held	9	0	9	9	9	9
	ALFIC	Extension officers trained on livestock yield estimation and insurance	Number of extension officers training meetings held	9	3	9	9	9	9
Animal Welfare	ALFIC	Stakeholders' capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	9	3	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	2	0	2	2	2	2
Disease and Vector control	ALFIC	Regular disease surveillance activities undertaken	Number of disease surveillance activities undertaken	12	0	12	12	12	12
	ALFIC	Routine vaccination drives carried out across the county	Number of Routine vaccination drives carried out across the county	36	2	36	36	36	36
	ALFIC	Assorted veterinary tools and equipment procured (burdizzo, automatic syringes, hypodermic syringes, disposable syringes and needles, hand gloves, lab coats, aprons, gumboots)	Number of assorted tools and equipment procured	1	1	1	0	0	0

	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	5	0	0	0	0	0
	ALFIC	Cattle dips rehabilitated	Number of Cattle dips rehabilitated	45	2	45	45	45	45
	ALFIC	Crush pens constructed	Number of crush pens constructed	10	0	0	0	0	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	22	0	22	22	22	22
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	47	0	47	48	47	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	47	0	47	48	47	47
	ALFIC	Crush management committee trained	Number of committee members trained	28	0	28	28	28	28
	ALFIC	Trapping nets for screening procured	Number of trapping nets for screening procured	70	0	70	70	70	70
	ALFIC	Cold rooms constructed in slaughterhouses	Number of cold rooms constructed	0	0	0	0	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	2	0	0	0	0	0
	ALFIC	Veterinary waste disposal chambers established	Number of veterinary waste disposal chambers established	1	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	4	4	4	4	4	4
	ALFIC	Nitrogen plant established for supply of Nitrogen in the region	Number of Nitrogen Plants established	1	0	0	0	0	0
	ALFIC	Animals inseminated through the subsidized AI services	Number of inseminations done through the subsidized AI services	9000	0	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	1	0	0	1	0	0
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	1	0	0	0	0	0

	ALFIC	Slaughter facilities inspections done for licensing and hygiene standards enforcement	Number of Slaughter facilities inspections done and licensing undertaken	4	4	4	4	4	4
	ALFIC	Construction of cold rooms	Number of cold rooms constructed	0	0	0	0	0	0
	ALFIC	One health concept	Number of meetings held	9	0	9	9	9	9
	ALFIC	Pig slaughter facilities established in the county	Number of Pig slaughter facilities established in the county	1	0	0	1	1	1
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	0	0	1	0	0	0
	ALFIC	Hides and Skin Premises inspection undertaken for licensing	Number of Hides and Skin Premises inspection undertaken for licensing	4	4	4	4	4	4
	ALFIC	Stakeholders meetings held on leather development in the county	Number of Stakeholders meetings held on leather development in the county	4	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	5	4	5	5	5	5
	ALFIC	Farmer Supported with grants	Number of farmers supported with grants	150	43	150	150	150	150
	ALFIC	Farmer groups trained	Number of farmer groups trained	60	43	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	2	0	3	3	0	0
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	0	0	0	0	1	1
	ALFIC	Model fisheries/aquaculture demonstration farms established and maintained in each Ward	Number of model demonstration farms established	9	0	9	9	9	9
	ALFIC	Field days conducted to disseminate extension information/messages	Number of field days conducted	45	3	45	45	45	45

	ALFIC	On-farm farmer visits by extension officers for backstopping	Number of on-farm farmer visits per extension officer per week (least)	4	3	4	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	1	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	4	2	4	4	4	4
	ALFIC	Fisheries Research liaison office established and facilitated at the county	Number of Fisheries research liaison offices established and facilitated	1	0	1	1	1	1
	ALFIC	Farmer learning/exchange/benchmarking visits undertaken	Number of Farmer learning visits undertaken	4	4	4	4	4	4
	ALFIC	Trade shows/exhibitions/fairs organized or participated in	Number of trade shows/exhibitions/fairs organized or participated in	4	4	4	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	9	9	9	9	9	9
	ALFIC	Fingerlings procured and distributed across the county	Number of fingerlings procured and distributed	4,500,000	0	4,500,000	4,500,000	4,500,000	4,500,000
	ALFIC	Fish feeds procured and distributed	MT of fish feeds procured and distributed	420	0	420	420	420	420
	ALFIC	Pond liners procured and distributed	Number of Pond liners procured and distributed	90	0	90	90	90	90
	ALFIC	Fish Cages procured and installed in rehabilitated dams across the county	Number of Fish Cages procured and installed in rehabilitated dams across the county	10	0	10	10	10	10
	ALFIC	Assorted fishing equipment procured and distributed	Number of assorted fishing equipment procured and distributed	9	0	9	9	9	9
	ALFIC	Trout fisheries model farms developed in Mt. Elgon	Number of trout fisheries model farms developed	1	0	0	1	0	0
	ALFIC	Water testing kits procured	Number of Water testing kits procured	9	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	1	0	1	1	1	1
	ALFIC	Smoking Kiln facility procured and installed	Number of smoking Kiln facility procured and installed	0	0	0	0	0	0
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	1	0	1	1	1	1
Aqua-business, Marketing and information management	ALFIC	Youth trained and certified in various aqua-business value-chain nodes in fisheries	Number of youth trained and certified in various aqua-business value-chain nodes	90	90	90	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	90	90	90	90	90	90
	ALFIC	Aqua-based MSMEs trained on entrepreneurial and business skills	Number of fisheries MSMEs trained	500	45	500	500	500	500
	ALFIC	Central MIS established for management of aqua-business and market information in the county	Number of Management Information Systems established for management of aqua-business and market information in the county	0	0	0	0	0	0
	ALFIC	Weekly fish market information collected for dissemination to stakeholders	Number of weekly data collected	52	52	52	52	52	52
	ALFIC	Modern aqua-business market facilities established at strategic urban areas e.g Bungoma Town, Kimilili, Chwele, Kamukuywa and Webuye amongst others	Number of modern aqua-business market facilities established	1	0	1	1	1	1
Aquaculture Financial Services	ALFIC	Aquaculture financial service providers mapping meetings held	Number of aquaculture financial service providers mapping meetings held	1	4	1	1	1	1
	ALFIC	Meetings held to establish financial linkages and recommendations between players in the subsector and financial service providers	Number of meetings held to establish linkages with financial institutions	4	1	4	4	4	4

	ALFIC	Stakeholder capacity building meetings on fisheries enterprise insurance held	Number of stakeholder capacity building meetings on fisheries enterprise insurance held	9	9	9	9	9	9
	ALFIC	Farmers trained on fisheries yield estimation for insurance purposes	Number of farmer training meetings held	9	0	9	9	9	9
	ALFIC	Extension officers trained on fisheries yield estimation and insurance	Number of extension officers training meetings held	4	0	4	4	4	4
Fish Safety and Quality control	ALFIC	Fish handling facility inspections done for licensing and hygiene standards enforcement	Number of facilities inspections done and licensing undertaken	4	0	4	4	4	4
	ALFIC	Fisheries lab equipped with lab kits, chemicals, sample collection kits etc	Number of Fisheries labs equipped	1	0	1	1	1	1
	ALFIC	Stakeholders meetings held on fish safety and quality in the county	Number of Stakeholders meetings held on fish safety and quality in the county	4	4	4	4	4	4
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	ATVET institutions establishment in the County to offer specialized competence based education and training in agriculture (Mabanga ATC and one VTC per Sub county)	Number of ATVET institutions established	1	0	3	3	0	0
	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	196	196	196	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	1	1	1	1	1	1
	ALFIC	Innovation competitions undertaken and Agribusiness innovations identified for incubation	Number of Innovation competitions held and Agribusiness innovations identified for incubation	1	0	1	1	1	1
	ALFIC	Agribusiness Startups benefited from entrepreneurship coaching and mentorship (Agro-SMEs Incubation)	Number of Startups in Agribusiness benefited from entrepreneurship coaching and mentorship	90	2	90	90	90	90

	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	0	0	5	0	5	5
	ALFIC	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	1	0	0	1	0	0
	ALFIC	Trainers/extension staff accredited by TVETA to train	Number of extension staff accredited by TVETA to train	9	3	9	9	9	9
	ALFIC	Buildings to converted and renovated to training halls	Number of Buildings converted and renovated to training halls	0	0	0	0	0	0
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	0	0	1	0	0	0
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	2	0	0	0	0	0
	ALFIC	Sports facilities established	Number of Sports facilities established	0	0	0	0	0	0
	ALFIC	Learning management system for Online learning Installed and maintained	Number of Learning management system for Online learning Installed and maintained	1	1	1	1	1	1
	ALFIC	Trainees trained and certified on short CBET courses	Number of trainees trained and certified on short CBET courses	160	173	160	160	160	160
	ALFIC	Trainees placed under Industrial mentorship and job placement	Number of trainees undergoing industrial mentorship	160	327	160	160	160	160
	ALFIC	Apiaries established	Number of beehives procured	200	0	200	200	200	200
	ALFIC	Farm machineries and equipment procured	Number of machinery and equipment procured	5	0	5	5	5	5
	ALFIC	Double cabin motor vehicle Procured	Number of Double cabin motor vehicles Procured	0	0	0	0	0	0
	ALFIC	Coffee nurseries established and maintained	Number of Coffee nurseries established and maintained	1	1	1	1	1	1
	ALFIC	Pedigree dairy cows for breeding and milk production procured	Number of Pedigree dairy cows for breeding and milk production procured	0	0	10	0	0	0

	ALFIC	Sunflower farm established	Acres of sunflower farm developed	20	8	20	20	20	20
	ALFIC	Passion fruit farm established	Acres of Passion fruit farm established	5	0	5	5	5	5
	ALFIC	Fertilized eggs procured	Number of fertilized eggs procured annually	20000	0	20000	20000	20000	20000
	ALFIC	Groundnuts farm established	Acres of groundnut farm established	10	0	10	10	10	10
	ALFIC	Small scale oil extraction machine procured	Number of small scale oil extraction machines procured	1	0	0	0	0	0
	ALFIC	Kitchen and dining hall equipped	Number of Kitchens and dining halls equipped	1	1	1	1	1	1
	ALFIC	Administration block constructed	Number of administration blocks constructed	0	0	0	1	0	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	0	0	0	0	1	1
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	0	0	0	0	0	0
	ALFIC	Solar security lights procured and installed	Number of High mast and Solar security lights installed	10	0	10	10	10	10
	ALFIC	Solar water pumps procured and installed	Number of solar water pumps procured and installed	1	0	0	0	0	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	0	0	0	0	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	1	0	0	1	0	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	10000	0	0	0	0	0
	ALFIC	Cabro Pavements and grading of farm roads underatken	km of pavements and roads upgraded	3	0	0	0	0	0
	ALFIC	ATC Stakeholder meetings held	Knowledge sharing and increased technology adoption rate	4	0	4	4	4	4
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	3	4	4	4	4

	ALFIC	Mabanga ATC upgraded to an ATVET institution	Number of ATCs upgraded to ATVET institutions	0	1	0	0	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for farmer learning purposes	Number of Model livestock units and crop plots established at the ATC for farmer learning purposes	30	30	30	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	0	0	3	0	3	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	7	7	7	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	50,000,000	14,738,708	60,000,000	70,000,000	80,000,000	90,000,000
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	12	0	12	12	12	12
	ALFIC	Field days held at the institution	Number of Field days held at the institution	4	4	4	4	4	4
	ALFIC	Office block for AMC established	Number of Office blocks for AMC established	1	0	0	0	1	1
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	0	0	1	0	0	0
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	1	0	0	0	0	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	2	0	1	1	1	1
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	7	0	8	9	10	10
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	0	1	0	0	0	0
	ALFIC	Tractors and implements acquired to enhance adoption of mechanization services	Number of additional tractors and implements acquired	3	0	4	4	4	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	15	3	19	23	27	29
	ALFIC	Plant and machinery Insured	Proportion of Plant and machinery Insured	100	100	100	100	100	100

	ALFIC	Stakeholders Capacity building meetings held on agricultural mechanization technologies	Number of Stakeholders Capacity building meetings held on agricultural mechanization technologies	4	0	4	4	4	4
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the AMC	Amount in Kshs of revenue generated at the ATC	6,200,000	657,740	9,300,000	12,6000,000	15,900,000	18,900,000
Development of Chwele Fish Farm (CFF)	ALFIC	Farmer capacity building activities on fisheries and aquaculture held	Number of farmer capacity building activities held	12	3	12	12	12	12
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	0	0	0	0	0	0
	ALFIC	Biofloc System and holding tanks developed and maintained	Number of bio-floc systems developed	1	0	1	1	1	1
	ALFIC	Cage fisheries undertaken at Chwele dam	Number of cages installed at Chwele dam	1	0	0	0	0	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	2,000,000	150,000	3,000,000	4,000,000	5,000,000	6,000,000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	120	14	150	200	300	300
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained		30	30	30	30	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	10	0	30	0	30	30
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	0	1	1	0	0	0
	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	1	0	0	0	0	0
	ALFIC	A facility laboratory established	Number of facility laboratories established	1	0	1	0	0	0

	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	0	0	1	0	0	0
	ALFIC	Feed mill established	Number of feed mills established	0	0	1	0	0	0
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	1	0	0	1	0	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	0	0	0	0	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	0	0	0	0	0	0
	ALFIC	Training hall constructed	Number of training halls constructed	1	0	0	1	0	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	2,200,000	165,950	3,300,000	4,600,000	5,900,000	5,900,000
Programme Name: Cooperatives Development and Management									
Objective: To enhance cooperative development in the county									
Outcome: Enhanced cooperative development									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Cooperative registration services	ALFIC	Stakeholder capacity building meetings held on the cooperative movement	Number of Stakeholder capacity building meetings held on the cooperative movement	9	3	9	9	9	9
	ALFIC	New Societies registered	Number of New Societies registered	15	7	15	15	15	15
	ALFIC	Dormant societies revived	Number of Dormant societies revived	5	3	5	5	5	5
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	18	5	18	18	18	18
	ALFIC	Elections and annual general meetings for cooperative societies facilitated	Proportion of societies organizing for Elections and annual general meetings	40	10	50	60	70	70
	ALFIC	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	3	48	3	3	3	3

Cooperative agribusiness and marketing services	ALFIC	Stakeholder capacity building meetings held on sustainable market linkages for agricultural cooperative societies and establishment of MoUs, favorable contracts, and sourcing of new markets	Number of Stakeholder capacity building meetings held on sustainable market linkages	10	10	10	10	10	10
	ALFIC	Central repository for management of agribusiness and market information in the county established	Number of Central repositories for management of agribusiness and market information in the county established	1	0	1	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	9	9	9	9	9	9
	ALFIC	Cooperative enterprise development fund established to offer affordable credit to vibrant societies	Number of Cooperative enterprise development funds established	1	0	1	1	1	1
	ALFIC	Cooperative societies supported with infrastructural grants	Number of Cooperative societies supported with infrastructural grants	7	20	7	7	7	7
Cooperative audit services	ALFIC	Audit services provided to cooperative societies in the county	Proportion of societies audited	50	30	60	70	80	80

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 - 2028/29

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Programme Name 1: General Administration, Planning and Support Services						
Agriculture and Irrigation						
Administrative and Support Services	3,498,772	5,896,757	4,908,555	5,380,272	5,786,607	6,075,938
Human Resource Management and Development	190,821,117	163,106,339	-	-	-	-
Policy, Legal and regulatory framework	8,230,000	9,126,274	27,840,080	13,994,290	20,991,435	31,487,152
Planning and Financial Management	-	-		2,346,540	6,625,252	6,956,514
Sector Coordination	6,400,000	6,356,034	3,412,890	3,412,890	3,583,534	3,762,711
Monitoring, Evaluation, Communication, Learning and Reporting	700,000	700,000	700,000	700,000	735,000	771,750
Leadership and Governance	849,003	702,527	1,576,400	1,622,100	1,703,205	1,788,365
Weather Information	-	-	-	-	-	-
International. National and County Celebrations	320,000	315,520	535,000	53,500	56,175	58,983
Sub-county administrative facilitation	-	-	-	-	-	-

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Sub Total	**210,818,892**	**186,203,451**	**38,972,925**	**27,509,592**	**39,481,208**	**50,901,413**
Livestock, Fisheries and Veterinary						
Administrative and Support Services	3,648,846	3,537,448	5,331,990	7,757,759	5,020,374	5,271,393
Human Resource Management and Development	135,515,321	135,127,331	-	-	-	-
Policy, Legal and regulatory framework	1,820,800	1,669,360	9,023,122	9,474,279	9,947,992	10,445,392
Planning and Financial Management	-	-	-	-	-	-
Sector Coordination	1,340,000	1,301,444	2,229,384	2,341,860	2,458,953	2,581,900
Monitoring, Evaluation, Communication, Learning and Reporting	600,000	546,450	-	-	-	-
Leadership and Governance	660,000	633,588	1,772,476	1,861,100	1,954,155	2,051,862
International. National and County Celebrations	320,000	317,370	255,500	255,500	268,275	281,688
Sub-county administrative facilitation	-	-	-	-	-	-
Sub Total	**143,904,967**	**143,132,991**	**18,612,472**	**21,690,498**	**19,649,749**	**20,632,235**
Cooperative development				-	-	-
Administrative and Support Services	1,825,000	1,397,134	3,949,902	4,147,398	4,354,767	4,572,506
Human Resource Management and Development	18,318,758	18,318,758	-	-	-	-
Policy, Legal and regulatory framework	3,828,000	3,764,055	2,978,000	3,126,902	3,283,246	3,447,408
Planning and Financial Management	-	-	-	-	-	-
Sector Coordination	530,000	518,780	1,338,790	1,338,790	1,405,729	1,476,015
Monitoring, Evaluation, Communication, Learning and Reporting	200,000	200,000	-	-	-	-
Leadership and Governance	136,000	-	479,809	503,800	528,990	555,439
International. National and County Celebrations	100,400	59,850	281,000	281,000	295,050	309,802
Sub-county administrative facilitation	-	-	-	-	-	-
Sub Total	**24,938,158**	**24,258,577**	**9,027,501**	**9,397,890**	**9,867,782**	**10,361,170**
Programme 2: Crop Development and Management						
Crop extension and training services	-	-		-	-	-
Crop Production and Productivity	326,000,000	285,978,448	184,500,000	216,000,000	189,000,000	198,450,000
Agricultural soil and water management				-	-	-
Agribusiness, Marketing and information management				-	-	-
Food safety				-	-	-
Agricultural soil and water management				-	-	-
Post-harvest management				-	-	-
Agricultural Value Addition and Agro Processing				-	-	-
Agricultural Financial Services				-	-	-
Nutrition-sensitive agriculture				-	-	-

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
NARIGP				-	-	-
Supply of Coffee and Avocado				6,000,000		
Pending bill				8,331,604	8,748,184	9,185,593
National Agricultural Value Chain Development Programme (NAVCDP)	156,515,152	156,311,478	151,515,152	105,000,000	115,500,000	121,275,000
Co-funding NAVCDP				-	-	-
Ward Based Projects	120,642,689	107,210,958	137,250,000	3,880,000	-	-
Sub Total	603,157,841	549,500,884	473,265,152	339,211,604	313,248,184	328,910,593
Programme 3: Irrigation and Drainage Development and Management						
Household Irrigation Technologies	0	-	-	-	-	-
Development and Management of Irrigation Infrastructure	0	-	-	-	-	-
Agricultural Water Storage and Management	-	-	-	-	-	-
Sub Total	0	0	0	0	0	0
Programme 4: Livestock Development and Management						
Livestock and Veterinary extension and training services	0	-	-	-	-	-
Pasture development	-	-	-	-	-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	-	-	-	-	-
Livestock Value Addition and Agro Processing	-	-	-	-	-	-
WBP 3% Expenses				3,726,000		
Disease and Vector Control	5,000,000	4,996,380	4,600,000	-	-	-
Animal Breeding	13,750,000	13,742,932	3,918,563	-	-	-
Food Safety and Quality Control	-		-	-	-	-
Leather development	-		-	-	-	-
Infrastructure Development	10,000,000	9,984,941	8,000,000	500,000	-	-
Pending bill	-	-	-	4,114,195	4,319,905	4,535,900
Ward- Based Projects	-	-	-	125,474,000	122,874,354	129,018,071
Grants	37,950,000	53,361,223	34,500,000	33,500,000	36,225,000	38,036,250
Sub Total	**66,700,000**	**82,085,476**	**51,018,563**	**167,314,195**	**163,419,259**	**171,590,221**
Programme 5: Fisheries Development and Management						
Fisheries extension and training services	0	-	-	-	-	-
Fisheries Production and Productivity	-	-	-	500,000	**525,000**	551,250
Fisheries Value Addition and Aqua-Processing	-	-	-	-	-	-

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Aqua-business, Marketing and information management	-	-	-	-	-	-
Aquaculture Financial Services	-	-	-	2,500,000	-	-
Fish Safety and Quality control	-	-	-	-	-	-
Sub Total	**-**	**-**	**-**	**3,000,000**	**525,000**	**551,250**
Programme 6: Agricultural Institutions Development and Management						
Development and Management of Mabanga Agricultural Training Centre (ATC) and AMC	3,619,600	2,484,744	3,445,507	6,445,507	3,617,782	3,798,671
Development and Management of Chwele Fish Farm (CFF)	295,824	195,800				
Sub Total	**3,915,424**	**2,680,544**	**3,445,507**	**6,445,507**	**3,617,782**	**3,798,671**
Programme 7: Cooperatives Development and Management						
Cooperative registration services				-	-	-
Cooperative governance, advisory and training services				-	-	-
Cooperative agribusiness and marketing services	4,000,000	3,995,554	2,000,000	-	-	-
Co-operative audit services				-	-	-
Accounts an management advisories				-	-	-
Cooperative input and infrastructural/financial support services				6,444,182	6,766,391	7,104,711
Pending bill	3,912,540	3,870,754	6,308,166	10,274,215	10,787,926	11,327,322
Sub **Total**	**7,912,540**	**7,866,308**	**8,308,166**	**16,718,397**	**17,554,317**	**18,432,033**
Totals	**1,061,347,822**	**995,728,231**	**602,650,286**	**591,287,683**	**567,363,281**	**605,177,586**

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Agriculture and Irrigation							
	Current Expenditure						
21	Compensation to Employees	190,821,117	163,106,339	-	-	-	
22	Use of goods and services	210,818,892	186,203,451	38,972,925	31,455,099	33,027,854	34,679,247
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	603,157,841	549,500,884	473,265,152	358,864,860	313,248,184	328,910,593

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
31	Non- Financial Assets						
Livestock, Fisheries and Veterinary							
	Current Expenditure						
21	Compensation to Employees	135,515,321	135,127,331		-		
22	Use of goods and services	143,904,967	143,132,991	18,612,472	18,714,049	19,649,751	20,632,239
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	66,700,000	82,085,477	51,018,563	156,137,389	163,944,258	172,141,471
31	Non- Financial Assets						
Cooperative Development							
	Current Expenditure						
21	Compensation to Employees	18,318,758	18,318,758	-	-	-	-
22	Use of goods and services	24,938,158	24,258,577	9,027,501	9,397,889	9,867,783	10,361,173
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	7,912,540	7,866,308	8,308,166	16,718,397	17,554,317	18,432,033
31	Non- Financial Assets						
	Total Expenditure of Vote	**1,402,087,594**	**1,309,600,116**	**599,204,779**	**591,287,683**	**557,292,147**	**585,156,756**

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

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Programme Name 1: General Administration, Planning and Support Services							
Agriculture and Irrigation							
	Current Expenditure						
21	Compensation to Employees	190,821,117	163,106,339	-		-	-
22	Use of goods and services	210,818,892	186,203,451	38,972,925	31,455,099	33,027,854	34,679,247
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
Livestock, Fisheries and Veterinary							

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
	Current Expenditure						
21	Compensation to Employees	135,515,321	135,127,331		-	-	-
22	Use of goods and services	143,904,967	143,132,991	18,612,472	18,714,049	19,649,751	20,632,239
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
Cooperative Development							
	Current Expenditure						
21	Compensation to Employees	18,318,758	18,318,758	-	-	-	-
22	Use of goods and services	24,938,158	24,258,577	9,027,501	9,397,889	9,867,783	10,361,172
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
Sub Total		**724,317,213**	**670,147,447**	**66,612,898**	**59,567,037**	**62,545,388**	**65,672,658**
Programme Name 2: Crop Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses						
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
22	Use of goods and services	326,000,000	285,978,448	184,500,000	216,000,000	189,000,000	198,450,000
26	Capital Transfers Govt. Agencies	156,515,152	156,311,478	151,515,152	105,000,000	151,515,152	151,515,152
28	Other expenses	120,642,689	107,210,958	137,250,000	-		-
31	Non- Financial Assets	-	-		8,331,604	8,748,184	9,185,593
Sub Total		**603,157,841**	**549,500,884**	**473,265,152**	**329,331,604**	**349,263,336**	**359,150,745**
Programme 3: Irrigation and Drainage Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-			-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets				-	-	-
	Sub Total	-	-	-	-	-	-
Programme 4: Livestock Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses						
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies	37,950,000	53,361,223	34,500,000	33,500,000	36,225,000	38,036,250
28	Other expenses				148,056,450	155,459,273	163,232,236
31	Non- Financial Assets	28,750,000	28,724,254	16,518,563	4,114,195	17,344,491	18,211,716
Sub Total		**66,700,000**	**82,085,477**	**51,018,563**	**185,670,645**	**209,028,764**	**219,480,202**
Programme 5: Fisheries Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-		-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
22	Use of goods and services	-	-	-	500,000	525,000	551,250
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-			-	
31	Non- Financial Assets	-	-	-	-	-	-
Sub Total		**-**	**-**	**-**	**500,000**	**525,000**	**551,250**
Programme 6: Agricultural Institutions Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	3,915,424	2,680,544	3,445,507	3,445,507	3,617,782	3,798,671
28	Other expenses	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-				
Sub Total		**3,915,424**	**2,680,544**	**3,445,507**	**3,445,507**	**3,617,782**	**3,798,671**
Programme Name: Cooperatives Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-				
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services	-	-	-	6,444,182	6,766,391	7,104,711
26	Capital Transfers Govt. Agencies	7,912,540	7,866,308	8,308,166	12,772,890	13,411,535	14,082,111
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets						
Sub Total		**7,912,540**	**7,866,308**	**8,308,166**	**12,772,890**	**13,411,535**	**14,082,111**
Totals		**1,406,003,018**	**1,312,280,660**	**602,650,286**	**591,287,683**	**638,391,804**	**662,735,637**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Driver[1]	1	1	1	1	1	1
		Senior Secretary[1]	1	1	1	1	1	1
		Revenue Officer[3]	1	1	1	1	1	1
		Administrative Officer[2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Accountant[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Seconded accountant	1	1	1	1	1	1
		Administrative Officer[]	2	2	2	2	2	2
		Economist	1	1	1	1	1	1
		Revenue accountant	1	1	1	1	1	1
XX2	Land and Crop Development and Management	Snr Support Staff	3	3	3	3	3	3
		Drivers[3]	11	5	5	5	5	5
		Support Staff Supervisor	8	5	5	5	5	5
		Driver[2]	9	2	2	2	2	2
		Cleaning Supervisor[2a]	2	2	2	2	2	2
		Junior Agricultural Assistant[2a]	1	1	1	1	1	1
		Clerical Officer[2]	14	4	4	4	4	4
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
		Clerical Officer[1]	4	4	4	4	4	4
		Cleaning Supervisor[1]	2	2	2	2	2	2
		Office Administrative Assistant[3]	2	2	2	2	2	2
		Office Administrative Assistant[2]	2	2	2	2	2	2
		Assistant Housekeeper	1	1	1	1	1	1
		Assistant Agricultural Officer[3]	36	24	24	24	24	24
		Assistant Agricultural Officer[2]	2	2	2	2	2	2
		Senior Agricultural Assistant	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Chief Agricultural Assistant	67	40	40	67	67	67
		Senior Assistant Agricultural Officer	42	30	30	42	42	42

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Livestock Health Assistant	50	30	30	50	50	50
		Assistant Leather Development Officer[1]	9	1	1	1	1	1
		Senior Livestock Production Officer	45	14	14	14	14	14
		Senior Veterinary Officer	10	1	1	1	1	1
		Principal Livestock Production Officer	18	6	6	6	6	6
		Chief Veterinary Officer	5	5	5	5	5	5
		Assistant Director - Veterinary Services	9	2	2	2	2	2
		Deputy Director of Livestock	5	0	0	0	0	0
		Director - Veterinary Services	1	1	1	1	1	1
XX4	Fisheries development and management	Cleaning Supervisor[2b]	2	2	2	2	2	2
		Driver[2]	11	1	1	1	1	1
		Cleaning Supervisor[2b]	4	4	4	4	4	4
		Clerical Officer[2] -	2	2	2	2	2	2
		Clerical Officer[1]	2	2	2	2	2	2
		Fisheries Assistant[2]	9	9	9	9	9	9
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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 Costing

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Programme Name:Crop Develeopment and Management								
ADMINISTRATION AND SUPPORT SERVICES								
Utility Bills	Payment of Electricity bills						CO_A&I	2210101
		Mt. Elgon Sub-County. Mt No. 21826928		12	3986	47,832	CO_A&I	2210101
		Webuye East-30231153		12	3986	47,832	CO_A&I	2210101
		Webuye West Sub- County Mt.No 31110010		12	3986	47,832	CO_A&I	2210101
		Kanduyi Sub county -Meter No. 49083694		12	3986	47,832	CO_A&I	2210101
		140983091-Ministry of Agriculture Kimilili		12	3986	47,832	CO_A&I	2210101
		Kilimo HQ Meter No. 15500101		12	6643	47,832	CO_A&I	2210101
		57100471499- Bumula Agriculture office		12	6643	47,832	CO_A&I	2210101
		Tongaren-		12	3986	47,832	CO_A&I	2210101
		31588395-Sirisia Agriculture office		12	3986	47,832	CO_A&I	2210101
		Kabuchai		12	3986	47,832	CO_A&I	2210101

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Communication Supplies and Services	Payment of Communication Supplies and Services					-	CO_A&I	
		Telephone,Telex,Facsmile and internet				-	CO_A&I	2210201
		Internet services		12	7600	91,200	CO_A&I	2210202
		Courier and Postal Services		12	6000	72,000	CO_A&I	2210203
Water and Sewerage charges	Water and Sewerage charges					-	CO_A&I	2210102
		Kilimo HQ-091202022		**12**	**2377**	57,060	CO_A&I	2210102
		Kanduyi Sub county-17138417		**12**	**2377**	23,770	CO_A&I	2210102
		Tongaren Sub county		**12**	**2377**	23,770	CO_A&I	2210102
		Mt Elgon Sub county		**12**	**2377**	23,770	CO_A&I	2210102
		Kimilili Sub county		**12**	**2377**	23,770	CO_A&I	2210102
		Bumula sub county		**12**	**2377**	23,770	CO_A&I	2210102
		Webuye Sub county		**12**	**2377**	23,770	CO_A&I	2210102
Tuition /Training fees	Tuition /Training fees	Training fee for 2 Agric and Irriga. officers at KSG	No	1	149,000	149,500	CO_A&I	2210711
		Tuition fee for 2 officers attending icpak	No	2	59,000	118,000	CO_A&I	2210711
		Tuition fee for 2 officers attending KISM	No	1	69,000	69,000	CO_A&I	2210711
		Travel and accomodation for 2 officers for 2 days	No	2	11,200	22,400	CO_A&I	2210302
		Transport for 2 officers	No	2	6,500	13,000	CO_A&I	2210301
		Membership fees subscription-ICPAK/KISM	No	6	11,850	71,100	CO_A&I	2210301
		Hire of training facilities	No	4	162,875	651,500	CO_A&I	2210704
Publishing, printing and Avertisement	Publishing	Purchase of accountable documents				100,000	CO_A&I	2210502
		Publishing and gazettment of farm inputs bill	No	1	200,000	200,000	CO_A&I	2210502
	Advertising	Tender adverts	No	1	140,000	140,000	CO_A&I	2210504
		ASK show	No	1	140,000	84,000	CO_A&I	2210505
Sanitary and Cleaning Materials, Supplies and Services	Sanitary and Cleaning Materials, Supplies and Services	HQ and 9 Sub counties		10	14,830	148,300	CO_A&I	2211103
	Refined Fuels & Lubricants	HQ and 9 Sub counties(Pooled)		1	1,309,400	1,309,400	CO_A&I	2211201
	Routine Maintenance - Vehicles and Other	HQ and 9 Sub counties(Pooled)		1	920,000	920,000	CO_A&I	2220101

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Transport Equipment							
	Insurance Costs	HQ and 9 Sub counties(Pooled)		1	1,081,250	781,250	CO_A&I	2210904
	Office and General Supplies and Services	HQ and 9 Sub counties(Pooled)		1	497,905	497,905	CO_A&I	2211101
	Computer accessories and supplies	HQ and 9 Sub counties(Pooled)		1	223,000	223,000	CO_A&I	2211102
	Maintenance of Computers, Software, and Networks(Inclusive of AWS)	HQ(Pooled)		1	70,000	70,000	CO_A&I	2220210
	Suppliers Credit	HQ(Pooled)		1	6,282,764	6,282,764	CO_A&I	attached
	Purchase of Computers, Printers and other IT Equipment	HQ(Pooled)		1	290,000	290,000	CO_A&I	3111002
SUB TOTAL						**13,282,319**		
PLANNING, POLICY AND CONSULTATION MEETINGS								
Planning, policy and consultation meetings	I planning meeting	CountyL30 staff*4 quarters)	No	120	4,900	147,000	CO/CDA	2210802
		Sub county planning meetings(8 staff*9 sub counties)	No	72	3,920	282,240	CO/CDA	2210802
	Consultative meetings	2 Officers attending 5 consutatinve meetings for 3 days	No	30	14,000	77790	CO/CDA	2210802
		Drivers for 3 days	No	15	6,300	0	CO/CDA	2210802
	Annual General staff meeting	Transport for 250 staff	No	250	2,000	0	CO/CDA	2210802
	Budget and workplan planning meeting for 5 days	10 officers for 5 days meeting	No	50	3,920	196,000	CO/CDA	2210802
		Day Conference facility	No	100	1,000	78,810	CO/CDA	2210801
	Development of Policies,Bills and regulaltions	Technical working groups for 20 officers for 5 days	No	39	3,920	152,240	CO/CDA	2210802
SUB TOTAL						**934,080**		
AGRICULTURE EXTENSION SERVICES								
Agricultural Shows, Exhibitions and International Celebrations	Participate in National ASK Agricultural Shows	Participate in National ASK Agricultural Shows(Nairobi, Kakamega and Kitale ASK shows) –Transport for 5 officers	No	7	6,000	42,000	CO_A&I	2210309
		Per Diem for 5 officers for 1	No	15	14,000	210,000	CO/CDA	2210309

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		days for 3 Agricultural shows(Nairobi, Kakamega and Kitale ASK shows)						
		ASK show tickets	No	7	400	2,800	CO_A&I	2210309
Annual Devolution conference	Participate in Devolution Conference	DSA 2 officers for 5 days	No	10	14,000	140,000	CO_A&I	2210303
		Drivers(1 No)	No	5	6,300	31,500	CO_A&I	2210303
		Exhibits	No	1	20,000	0	CO_A&I	2210309
		Banner	No	1	15,000	0	CO_A&I	2210309
		Booth charges	No	1	25,000	0	CO_A&I	2210309
		Decorations	No	1	5,000	0	CO_A&I	2210309
		Tear Drops	No	1	7,500	0	CO_A&I	2210309
World Food Day celebrations	Hold World Food Day celebrations	Local DSA for Preparations for the show for 10 officers for 5 days	No	50	3,920	0	CO/CDA	2210309
		DSA for 50 officers for 1 days	No	50	3,920	0	CO/CDA	2210309
		Fuel	Litres	150	0	-	CO/CDA	2211201
		Hire of tents, chairs and decorations	No	6	6,000	36,000	CO/CDA	2210704
		PAS for 2 days	No	2	5,500	11,000	CO/CDA	2210505
		Transport for 50 officers	No	50	1,000	0	CO/CDA	2210309
		Assorted Exhibits	No	1	50,000	0	CO/CDA	2210309
		Banner	No	2	15,000	0	CO/CDA	2210309
Annual Agricultural Exhibition	Hold Annual Agricultural Exhibition	Stakeholders Planning meetings	No	4	25,000	100,000	CO/CDA	2210309
		Lunches for Preparations for the show for 20 officers for 7 days	No	40	3,920	39,200	CO/CDA	2210309
		Lunches for 60 officers for 1 days	No	60	3,920	117,600	CO/CDA	2210309
		Fuel	Litres	200	0	-		
		Hire of tents, chairs and decorations	No	6	6,000	36,000	CO/CDA	2210309
		PAS for 2 days	No	2	5,500	11,000	CO/CDA	2210309
		Transport for 60 officers	No	60	1,000	60,000	CO/CDA	2210309
		Assorted Exhibits	No	1	50,000	50,000	CO/CDA	2210309
		Banner	No	2	15,000	30,000	CO/CDA	2210309
		Printing services	No	1	5,000	5,000	CO/CDA	2210309
On-farm farmer visits (Trainings, on farm- demos for individual and farmer groups)	On-farm farmer visits by extension officers.(Trainings, om	Travel costs for sub county and ward extension officers undertaking on-farm farmer	No	100	500	50,000	CO/CDA	2210309

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	farm, Demonstrations)	visits(45 ward and 2 sub officers for 1 day for 2months)						
		Local DSA for sub county and ward extension officers undertaking on-farm farmer visits(40 ward and 2 sub officers for 1 day for 30 days)	No	85	3,920	333,200	CO/CDA	2210309
		Fuel	Km	500	0	-		2210309
		MV Maintenance	Km	500	0	-	CO/CDA	2210309
Field days conducted to disseminate extension information/messages	Carry out Field days to disseminate extension messages	1 Field days* 9 sub counties conducted to disseminate extension information/messages	No	80	3,920	313,600	CO/CDA	2210309
		MV Fuel	Litres	400	0	-	CO/CDA	2211201
		Refreshments	No	10	20,000	200,000	CO/CDA	2210309
		Hire of tents,chairs, decorations	No	10	6,000	60,000	CO/CDA	2210309
		PAS for 2 days for 5 field days	No	10	5,000	50,000	CO/CDA	2210309
Professional group meetings	Hold Professional group metings (Crops, Horticulture, Agribusiness, M&E, extension /Research heatre)	Professional meetings held to share new knowledge and technologies within the county(2 sub county officers*9 sub counties*1 meetings)	No	24	3,920	94,080	CO/CDA	2210309
		DSA for County officers during preffessional group meetings	No	40	4,900	98,000	CO/CDA	2210309
Back stopping and supervision	Back stopping and supervision	Quarterly backstopping and supervison CountyL3officers*for 4 days for 4 Quarters)	No	50	4,900	98,000	CO/CDA	2210309
		4 Sub county/ward officers for 2 days for 4 Quarters)	No	32	3,920	125,440	CO/CDA	2210309
		Drivers	No	9	2,205	34,480	CO/CDA	2210309
		Ward Based Project administrative cost	No	1	120,000	120,000	CO/CDA	2211399
Crop pest and Disease surveillance	Crop pest and Disease surveillance	Quarterly surveillance visits 45 ward and 2 county and sub county officers for 1 seasons(Long and short rain seasons)		30	3,920	117,600	CO/CDA	2210309
Development of Farm Management	Development of Farm	Technical working group of 15	No	30	4,900	147,000		2210309

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Guidelines	Management Guidelines	members for 5 days(local DSA)						
		Day Conference facility	No	30	1,000	30,000		2210309
		Transport for officers	No	30	1,500	45,000		2210309
Promotion of climate smart agriculture in 4-K clubs	Carry out 9 demos in 9 schools across the county,	Local DSA 2 officers*9 schools for 5 days	No	90	3920	0		2210309
		Assorted Demo materials	No	9	10,000	0		2210309
	SUB-TOTAL					**2,838,500**		
Crop Development (FISP)								
Farm Input Support Programme (FISP)	FISP Ward committee planning, vetting and distribution meetings and forums for 10 members for 45 wards	FISP Ward committee planning, vetting and distribution meetings and forums for 5 members for 15 wards	No	75	10,000	750,000	CO/CDA	2210310
	Public participation for Farm Input support Programme	Public participation for Farm Input support Programme				-	CO/CDA	2210310
		20 Farmers/ stakeholders for 4 sub counties for 1 day each	No	80	1,000	80,000	CO/CDA	2210310
		5 Sub county/ward Officers for 4 sub counties for 1 day each	No	45	4,900	220,500	CO/CDA	2210310
		9 Sub county Admins	No	9	3,900	35,100	CO/CDA	2210310
		2 Drivers	No	18	2,205	39,690	CO/CDA	2210310
		Refreshments	No	603	100	60,300	CO/CDA	2210310
		Hall Hire	No	9	5,000	45,000	CO/CDA	2210310
		Assorted Stationeries	No	1	20,000	20,000	CO/CDA	2210310
		PAS system	No	9	5,000	45,000	CO/CDA	2210310
	Launch of the Input Support Programme	DSA for County Officials for 3 days	No	12	5400	64,800	CO/CDA	2210310
		Communication team Governor's team	No	5	3,920	19,600	CO/CDA	2210310
		Lunches for Publicity of FISP for 7 officers for 3 days	No	21	3,920	82,320	CO/CDA	2210310
		Lunches for 50 officers for 1 day	No	50	3,920	196,000	CO/CDA	2210310
		Refreshments for participants	No	200	100	20,000	CO/CDA	2210310
		Lunches for Drivers	No	5	3,920	19,600	CO/CDA	2210310
		Fuel	No	200		-	CO/CDA	2210310
		Hire of tents-5 tents, chairs, decorations	No	5	6,000	30,000	CO/CDA	2210310

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		PAS for 3 days	No	3	5,000	15,000	CO/CDA	2210310
		Transport for 90 stakeholders (10 from each Sub county)	No	90	1,000	90,000	CO/CDA	2210310
		Media Coverage for 3 days- 5 media stations	No	3	10,000	30,000	CO/CDA	2210310
	Inspection and Acceptance committee of maize seed and fertilizer	8 members of Inspection team for maize seed for 5 days	No	40	3920	0	CO/CDA	2210310
		2 Drivers for 10 days	No	30	2205	0	CO/CDA	2210310
	Evaluation of maize seed and fertilizers	6 members of evaluation team for maize seed for 5 days	No	30	11,200	336,000	CO/CDA	2210310
		1 Driver for 5 days	No	5	6,300	31,500	CO/CDA	2210310
	FISP Farmer Trainings(45 wards for 5 trainings)	Lunch allowance 45 Maize VC officer for 5 days	No	218	3920	853,432	CO/CDA	2210310
		Back stopping by 2 officers(Sub county crops officer and Agribusiness officers) for 1 day for 45 wards	No	90	3920	352,800	CO/CDA	2210310
		3 county officers for 9 sub counties for 1 day	No	27	4900	132,300	CO/CDA	2210310
		3 Driver for 1 days	No	3	2,205	6,615	CO/CDA	2210310
	Training of Maize value chain officers and Sub county Crops officers on the M&E Tool(Using ODK App) and Crop target setting for 2 days	Local DSA 45 Maize value chain officers and 9 Sub county Crops officers for 2 days	No	108	3,920	423,360	CO/CDA	2210310
		Fare refund	No	54	1000	54,000	CO/CDA	2210310
		Conference facility for 60 officers for 2 days	No	120	1,000	120,000	CO/CDA	2210310
		5 Facilitators allowance for 2 days	No	10	4,900	49,000	CO/CDA	2210310
		County officials(5No) for 2 days	No	10	5,400	54,000	CO/CDA	2210310
		Airtime/Bundles for ODK App	No	56	2,000	112,000	CO/CDA	2210310
	Monitoring and Evaluation for FISP programme(At Vetting process, and end year Evaluation)	5 County officers for 2 Wards per day for 3 days for 2 M&E visits	No	60	4,900	294,000	CO/CDA	2210310
		3 Drivers for 7 days for 2 M&E visits	No	42	2,205	92,610	CO/CDA	2210310
		18 Sub county officers for 3 days for 2 M&E visits	No	108	3,920	423,360	CO/CDA	2210310
		45 WAOs for 2 M&E visits	No	90	3,920	352,800	CO/CDA	2210310

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		2 Communication officers for 7 days for 2 M&E visits	No	28	3,920	109,760	CO/CDA	2210310
Yield estimation survey for FISP programme	Facilitation of crop cuts for yield estimation in the 45 Wards	Travel costs for 70 extension officers for 5 days	No	350	1000	350,000	CO/CDA	2210310
		DSA 70 extension officers 30 extension officers for 5 days	No	150	3,920	588,000	CO/CDA	2210310
	Mobile Soil labs operationalization	Licencing for the mobile soil lab sofware	No	1	232,748	232,748	CO/CDA	2210310
		Maintenance of mobile soil labs	NO	3	0	-	CO/CDA	
		Insurance of the Mobile soil lab MVs(pooled)	No	3	0	-	CO/CDA	
		Local DSA during 3 field operations for Mobile soil lab technicians and 3 Drivers for 24 visits	No	216	3,920	846,720	CO/CDA	2210310
	SUB TOTAL					**7,677,915**	CO/CDA	
Other Capital grants and transfer	NAVCDP	Co-funding				5,000,000		2640503
Mabanga AMC/ATC		Adminstration and support				**3,445,507**		
		Administration and Operations for Sub counties offices	No	9	77,778	**0**	CO/CDA	2210310
Recurrent total-Agric						**28,821,748**		
Crop Development and Management	Crop Development and Management	Procurement of planting and Top Dressing fertilizer				135,000,000	CO_A&I	3120199
		Procurement of Certified Crop Seed				81,000,000	CO_A&I	3111301
		Ward Based Projects				3,880,000	CO_A&I	3110599
		Supplies for Production				6,000,000	CO_A&I	2211023
		Other Capital grants and transfer(NAVCDP)				105,000,000	CO_A&I	2640503
	Payment of pending bills	Supplier Credits				8,331,604	CO_A&I	2410104
Agriculture Development totals						**339,211,604**		
Programme Name: Irrigation and Drainage Development and Management								
Household Irrigation Technologies								
Undertake On-farm irrigation and drainage extension visits	Facilitation of irrigation extension officers undertaking on-farm visits	Travel costs for extension officers undertaking on-farm farmer visits	No	66	500	33,000	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	36	3,920	141,675	CO/CDI	2210303

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Field days held to disseminate information on existing irrigation household technologies and drainage systems	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	90	3,920	0	CO/CDI	2210303
		Travel Costs for Staff	No	40	2,000	80,000	CO/CDI	2210301
		Fuel	Km	600	25		CO/CDI	2211201
		Motorcycle Maintenance	Km	600	20		CO/CDI	2220101
		Refreshments for participating stakeholders	No	1000	250	250,000	CO/CDI	2210801
		DSA for staff attending World Food Day	No	10	3,920	0	CO/CDI	2210303
		Travel Costs for Staff	No	10	2,000	20,000	CO/CDI	2210301
World Food Day Celebrations	Conduct 1 Food Day Exhibition	Fuel	Km	200	25		CO/CDI	2211201
		Motorcycle Maintenance	Km	200	20		CO/CDI	2220101
Development and Management of Irrigation Infrastructure								
Undertake Feasibility studies and preparation of designs on proposed irrigation projects	Project site visits to inform designs	Travel costs for extension officers undertaking on-farm farmer visits	No	2	10,000	20,000	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	10	58,800	0	CO/CDI	2210303
Capacity building meetings held for management committees responsible for maintenance of irrigation projects	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	0	CO/CDI	2210303
		Refreshments	No	250	1,000	250,000	CO/CDI	2210801
		Travel Costs for invited trainees	No	250	2,000	0	CO/CDI	2210301
		Travel Costs for staff-trainers	No	90	2,000	0	CO/CDI	2210301
		DSA for staff-trainers	No	90	3,920	0	CO/CDI	2210303
		Fuel	Km	600	25	0	CO/CDI	2211201
		MC Maintenance	Km	600	20	0	CO/CDI	2220101
Agricultural Water Storage and Management								
Mapping meetings held and reports prepared of all small dams in the County	Mapping of all dams in the county	DSA for irrigation officers visiting dam sites for mapping	No	10	58,800	0	CO/CDI	2210303
		Fuel	Km	4,500	25	112,500	CO/CDI	
		MC Maintenance	Km	4,500	20	90,000	CO/CDI	
Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Facilitation of training meetings	Hall and P.A hire	No	9	15,000	0	CO/CDI	2210303
		Refreshments	No	500	1,000	500,000	CO/CDI	2210802
		Travel Costs for invited trainees	No	500	2,000	0	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	8,000	0	CO/CDI	2210301
		DSA for staff-trainers	No	10	15,680	0	CO/CDI	2210303

Sub programme/key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km	600	25	0	CO/CDI	2211201
		MC Maintenance	Km	600	20	0	CO/CDI	2220101
Human Resource Management and Development								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	EBK	No	2	8,000	82,100	CO/CDI/HRMO	2211306
Training of staff	Senior Management Course at KSG-2 Officers	Tuition Fees	No	2	198,000	396,000	CO/HRMO	2210711
		Travel Cost	No	2	10,000	20,000	CO/HRMO	2210301
		DSA-Travelling days for 2 days	No	2	22,400	44,800	CO/HRMO	2210302
		Quarter perdiem allowance during the course -30 days	No	2	28,000	53,250	CO/HRMO	2210302
Preparation of Bungoma County Irrigation Act and Regulations 2026	TWG drafting meetings	Hall hire	No	12	10,000	120,000	CECM/CDI	2210704
		DSA for 10 Members for 12 days	No	10	39,200	156,600	CECM/CDI	2210802
		Other Capital grants and transfer(NAVCDP) co-funding						2640503
Sub-total Irrigation						**7,339,825**		
Total Recurrent						**35,396,856**		
Total Development						**339,211,604**		
TOTAL A& I						**374,608,460**		

Livestock and Fisheries Activity Costing

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Departmental Human Resource Advisory Committee Meetings	DHRAC meetings once in a month	DSA For 18 members for once in a month meetings	Monthly	12	27,000	42,560	CO/HRMO	2210303
Staff Training	KISM (SCMO) – 3 SCMOs	Tuition Fees	No	3	69,000	207,000	CO/HRMO	2210711
		Travel Cost	No	3	5,000	15,000	CO/HRMO	2210301
		DSA	No	2	33,600	67,200	CO/HRMO	2210710
	ICPAK – 3 Members	Tuition Fees	No	3	59,000	177,000	CO/HRMO	2210711
		Travel Cost	No	3	5,000	15,000	CO/HRMO	2210301

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		DSA	No	2	33,600	67,200	CO/HRMO	2210710
		DSA-1 Director	No	4	14,000	56,000	CO/HRMO	2210710
	Human resource management	Tuition Fees	No	1	65,000	65,000	CO/HRMO	2210711
		Travel Cost	No	2	5,000	10,000	CO/HRMO	2210301
		DSA	No	1	44.8	44,800	CO/HRMO	2210710
	KIBHIT – drivers once a year	Tuition Fees	No	3	65,000	195,500	CO/HRMO	2210711
		Travel Cost	No	3	5,000	15,000	CO/HRMO	2210301
		DSA	No	3	13,200	39,600	CO/HRMO	2210710
	Administrators and Secretarial Training	Tuition Fees	No	1	55,500	55,500	CO/HRMO	2210711
		Travel Cost	No	1	5,000	5,000	CO/HRMO	2210301
		DSA	No	1	25,200	25,200	CO/HRMO	2210710
Membership Subscription	MembershiP fee	ICPAK/KISM	No	8	12,262	98,100	CO/HRMO	2211306
Policy, legal and regulatory framework								
Bungoma County Sale Yard Bill 2024	Gazettment of approved Bill	Gazettment Fees	No	1	127,750	127,750	CECM/CO/CDF	2210504
		DSA for 2 officers (legal officer & 1 technical officer)	No	1	56,000	56,000	CECM/CO/CDF	2210303
		Travel Costs	No	2	10,000	20,000	CECM/CO/CDF	2210301
Bungoma County Animal Welfare Policy	Stakeholders' Validation Meetings in Mabanga for 2 days	Hall and PA hire	No	2	10,000	0	CECM/CO/CDL	2210704
		Refreshments	No	100	1,000	100,000	CECM/CO/CDL	2210801
		Travel costs for invited stakeholders	No	1000	2,000	120,000	CECM/CO/CDL	2210301
		DSA for CECM and CO's (4)	No	2	11,760	23,520	CECM/CO/CDL	2210802
		DSA for 7 directors	No	7	9,800	68,600	CECM/CO/CDL	2210802
		DSA for technical officers	No	20	7,840	156,800	CECM/CO/CDL	2210802
		DSA for ALFIC Committee of the County Assembly	No	0	9,800	200,000	CECM/CO/CDL	2210802
		DSA for ALFIC County Assembly secretariat to the committee	No	0	7,840	0	CECM/ CO/CDL	2210802
		DSA for 6 drivers	No	36	4,410	161,140	CECM/ CO/CDL	2210802
		Printing of documents	No	140	500	0	CECM/ CO/CDL	2210502
		Fuel	Litres	300	200	60,000	CECM/CO/CDL	2211201
	Validation with the County Assembly sector in Busia for 2 days	DSA for CECM and CO	No	2	33,600	67,200	CECM/CO/CDL	2210802
		DSA for 7 directors	No	7	28,000	196,000	CECM/CO/CDL	2210802
		DSA for technical officers	No	10	22,400	224,000	CECM/CO/CDL	2210802
		DSA for ALFIC Committee of the County	No	0	28,000	0	CECM/CO/CDL	2210802

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Assembly						
		DSA for ALFIC County Assembly secretariat to the committee	No	0	22,400	0	CECM/CO/CDL	2210802
		DSA for 5 drivers	No	6	11,200	67,200	CECM/CO/CDL	2210802
		Printing of documents	No	140	500	0	CECM/CO/CDL	2210502
		Fuel	Litres	600	200	120,000	CECM/CO/CDL	2211201
		Travel allowance	No	33	2,000	66,000	CECM/CO/CDL	2210301
		Catering service during validation exercise	Pax	25	6,000	150,000	CECM/CO/CDL	2210801
	Gazettment of the Bill	Gazettment Fees	No	1	127,750	127,750	CECM/CO/CDF	2210504
		DSA for legal officer	No	1	56,000	56,000	CECM/CO/CDF	2210303
		Travel Costs	No	2	10,000	20,000	CECM/CO/CDF	2210301
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM,Cos, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	7,500	0	CECM/CO/Directors	2210704
		DSA for CECM & CO	No.	2	23,520	47,040	CECM/CO/Directors	2210303
		DSA for Directors	No.	3	19,600	58,800	CECM/CO/Directors	2210303
		DSA for technical officers	No.	20	15,529	266,526	CECM/CO/Directors	2210303
		DSA for 4 drivers	No.	4	8,820	35,280	CECM/CO/Directors	2210303
		Fuel	Litres	400	200	80,000	CECM/CO/Directors	2211201
	CECM and CO attending quarterly consultative meetings out of the county for 5 days per quarter	Accommodation	No	2	211,000	422,000	CECM/CO/Directors	2210302
		Air ticket	No	4	40,000	160,000	CECM/CO/Directors	2210301
Administrative and support Services								
Provision for administrative utilities and supplies (electricity, water, internet, courier and postal, communication, mv maintenance)	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	8	7,300	87,600	CO/ADM	2210101
		Kanduyi Sub county –Meter No. 49083694	Monthly	12	4,017	48,200	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	40,200	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	69,600	CO/ADM	2210101
		Bungoma Slaughterhouse – 15948474	Monthly	12	11,393	136,724	CO/ADM	2210101
		Webuye West Sub- County Mt.No 31110010	Monthly	12	5,113	61,360	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	27,600	CO/ADM	2210101
	Payment of water bills	Bungoma slaughterhouse – 41610058	Monthly	12	49,133	541,400	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	22,533	270,400	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	12,133	145,600	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	4,167	25,000	CO/ADM	2210202
	Payment of courier and	Monthly payment of postal bills	Monthly	12	4,167	25,000	CO/ADM	2210203

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	postal bills							
	Insurance of Motor Vehicles	39CG013A – F/Ranger	No	1	135,000	135,000	CO/Transport Officer	2210904
		39CG043A – Toyota D/Cabin	No	1	139,500	139,500	CO/Transport Officer	2210904
		39CG027A – Toyota D/Cabin	No	1	144,000	144,000	CO/Transport Officer	2210904
		39CG012A	No	2	139,500	279,000	CO/Transport Officer	2210904
	Fuel and Lubricants	39CGO43A	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG027A	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG013A	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKB633S	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA648P	Litres	400	200	80,000	CO/Transport Officer	2211201
		39CG025A	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA086L	Litres	400	200	80,000	CO/Transport Officer	2211201
		GKA640K	Litres	400	200	80,000	CO/Transport Officer	2211201
	Maintenance of MV	39CGO43A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG027A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG013A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKB633S	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKA648P	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG025A	KM	1	35,000	35,000	CO/Transport Officer	2220101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		GKA086L	KM	1	35,000	35,000	CO/Transport Officer	2220101
		GKA640K	KM	1	35,000	35,000	CO/Transport Officer	2220101
		Tyres “16 for 39CG043A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres “16 for 39CG013A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres “16 for 39CG027A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres “16 for GKA086L	No	4	35,000	140,000	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	200	850	170,000	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand’s A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand’s A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	25	500	12,500	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Largel) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	50	250	12,500	CO/ADM	2211101
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	100	250	25,000	CO/ADM	2211101
		Envelopes A5	No	100	150	15,000	CO/ADM	2211101
		Envelopes A3	No	50	400	20,000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4000	4,000	CO/ADM	2211101
		Carbon Paper A4	No	5	1800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3500	3,500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3500	3,500	CO/ADM	2211101
		Cutter, paper	No	1	2000	2,000	CO/ADM	2211101
		Cutter, paper guillotine	No	1	2000	2,000	CO/ADM	2211101
		Onion skin paper;blue conqueror A5	No	1	4000	4,000	CO/ADM	2211101
		Onion skin paper;white conqueror A5	No	1	4000	4,000	CO/ADM	2211101
		Onion skin paper; conqueror paper A6	No	1	4000	4,000	CO/ADM	2211101
		Onion skin paper; conqueror paper A4	No	1	4000	4,000	CO/ADM	2211101
		Staple Remover	No	10	100	1,000	CO/ADM	2211101
		Filed Note Books	No	50	100	5,000	CO/ADM	2211101
		Flip Charts	No	10	800	8,000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3000	3,000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3000	3,000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2000	2,000	CO/ADM	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1000	1,000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2500	2,500	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1,400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211101
		Highliter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Purchase of Computer Supplies and Accessories for Computers and Printers	Purchase of 4 laptops	No	5	90,000	450,000	CO/ADM	3111002
		Toner 80 A	No	22	6,000	115,000	CO/ADM	2211102
		Computer antivirus	No	10	2,500	25,000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	0	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	70,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	30	1,200	43,000	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Bar soap	No	5	1,200	6,000	CO/ADM	2211103
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,800	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	0	CO/ADM	2211103
	Purchase of Catering Items, supplies and services	Tea bags	No	49	200	9,800	CO/ADM	2210801
		Sugar	Kgs	25	300	7,500	CO/ADM	2210801
		Milk	No	10	800	8,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	10	500	5,000	CO/ADM	2210801
		Milo(400gms tins)	No	10	500	5,000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	10	510	16,100	CO/ADM	2210801
		Mineral Water – 500ml bottles	No	50	720	36,000	CO/ADM	2210801
		Mineral Water – 20lit bottles	No	50	800	40,000	CO/ADM	2210801
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Hold Bungoma ASK Agricultural Show	Local DSA for Preparations for the show for 8 officers for 10 days	No	8	39,200	313,600	CO/Directors	2210309
		DSA for 50 officers for 3 days	No	25	11,760	294,000	CO/Directors	2210309
		DSA for drivers	No	4	5,969	19,845	CO/Directors	2210309
		Fuel	Litres	300	200	60,000	CO/Directors	2211201
		Hire of tents	No	5	4,500	0	CO/Directors	2210505
		5 PAS for 3 days	No	5	3,000	0	CO/Directors	2210505
		Tickets for 25 officers	No	25	200	0	CO/Directors	2210505
		Assorted Exhibits	No	60	500	0	CO/Directors	2210505
Programme Name: Livestock Development and Management								
Livestock and Veterinary extension and training services								
On-farm farmer visits by Livestock extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	80	500	40,000	CECM/CO/Directors	2210309
		DSA for On-farm farmer visits by extension officers	No	80	3,920	313,600	CECM/CO/Directors	2210309
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	313,600	CECM/CO/Directors	2210309
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
On-farm farmer visits by Veterinary extension officers for	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer	Travel costs for extension officers undertaking on-farm farmer visits	No	80	500	50,000	CECM/CO/Directors	2210309

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
backstopping	visits for key value chains							
		DSA for On-farm farmer visits by extension officers	No	80	3,920	313,600	CECM/CO/Directors	2210309
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	313,600	CECM/CO/Directors	2210309
		Fuel	Km	500	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/Directors	2220101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	313,600	CECM/CO/Directors	2210309
		Travel Costs for Staff	No	80	2,000	160,000	CECM/CO/Directors	2210309
		Fuel	Km	350	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	350	18	-	CECM/CO/Directors	2220101
		Refreshments for participating stakeholders	No	200	100	0	CECM/CO/Directors	2210801
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research – extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CECM/CO/Directors	2210303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	90,000	CECM/CO/Directors	2210309
		DSA for Extension officers	No	50	3,920	196,000	CECM/CO/Directors	2210309
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
Hold County Livestock ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CECM/CO/Directors	2210303
		Travel costs for invited partners/stakeholders	No	150	1,000	150,000	CECM/CO/Directors	2210309
		DSA	No	50	3,920	196,000	CECM/CO/Directors	2210309
		Fuel	Km	140	22	-	CECM/CO/Directors	2211201
		MV Maintenance	Km	140	18	-	CECM/CO/Directors	2220101
Livestock Production and Productivity								
Procurement and Distribution of Dairy Animals	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	185,500	185,500	CO	2210504
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered animals	Contact Sum	No	1	90,000,000	-	CO	
Poultry Input Support (Operation Fuga Kuku)	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered poultry	Contact Sum	No	1	0	-	CO	
Supply of bee hives and protective gear	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered hives and gear	Contact Sum	No	1	12,000,000	-	CO	
Livestock Value Addition, Agro-processing and Marketing								
Equipping and operationalization of the Milk Processing Plant	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	11200	-	CO	
		Drivers DSA	No	2	6300	-	CO	
		Fuel	Km	250	22	-	CO	
		MV Maintenance	Km	250	20	-	CO	
	Supplier payment for delivered, installed and test run equipment	Contact Sum	No	1	0	-	CO	
Three phase power connection to 15 milk cooler houses for Dairy FCS	Payment to Kenya Power for 3-Phase Power Connection	Contact Sum	No	1	15,000,000	-	CO	
Operationalization of Animal Feed Mills – Bumula Feed Mill	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered feed raw materials	Contact Sum	No	1	12,000,000	-	CO	

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Establishment and Renovation of Auction Rings/Sale Yards	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000	-	CO	
Establishment of a Modern Livestock Market in Chwele	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000	-	CO	
Food Safety								
Slaughterhouse supplies	Procurement of supplies for Bungoma, Webuye, Kimilili slaughterhouses and other slaughter slabs	dust coats	No	20	900	-	CO/CDVS	
		corporate shirts and blouses for staff	No	180	2,000	-	CO/CDVS	
		Lab Coats	N0	5	2,886	14,429	CO/CDVS	2211003
		Gumboots	pairs	10	1,000	-	CO/CDVS	
		Gloves long armed	pkts	10	500	-	CO/CDVS	
		Nose mask	boxes	2	750	-	CO/CDVS	
		Liquid soap	Ltrs	100	300	-	CO/CDVS	
		Annual NEMA licenses –Bungoma	No.	1	50,000	50,000	CO/CDVS	2211003
		Annual NEMA licenses –Kimilili	No.	1	50,000	50,000	CO/CDVS	2211003
		Annual NEMA licenses – Webuye	No.	1	40,000	40,000	CO/CDVS	2211003
		Annual NEMA licenses –Sirisia	No.	1	40,000	40,000	CO/CDVS	2211003
		Stunning guns license	No.	10	2,000	20,000	CO/CDVS	2211003
		Purchase stunning guns	No.	1	300,000	-	CO/CDVS	
		Purchase cartridges (ammunitions)	boxes	5	175,000	-	CO/CDVS	
	Vet items/certificates from government printers	Certificate of transport	No	560	350	-	CO/CDVS	
		Livestock movement permit	No	440	260	-	CO/CDVS	
		Dispatch note	No	100	250	-	CO/CDVS	
		AI license	No	100	250	25,000	CO/CDVS	2211003
		Certificate of condemnation	No	200	250	50,200	CO/CDVS	2211003

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Registration of premise certificate	No	20	260	-	CO/CDVS	
		Slaughterhouse license	No	100	280	28,000	CO/CDVS	2211003
		Slaughter man's license renewal	No	200	280	56,000	CO/CDVS	2211003
		Slaughter man's folder	No	200	250	50,000	CO/CDVS	2211003
		AI fee set	No	100	250	25,000	CO/CDVS	2211003
Pending Bill								
Payment of Pending Bills	Getrans Solutions Limited	Proposed construction and completion of Milk Processing Plant in Webuye	2018/2019	1	9937889	-	CO	
	Ramagon ltd	Bukembe dairy plant	2021/2022	1	2,500,000	2,500,000	CO	3110599
	Sinawa ltd	Mbakalo cattle dip	2023/2024	1	1,614,195	1,614,195	CO	3110599
	Mukokwe ltd	Renovation of Bungoma Slaughter House	2012/2013	1	12357231	-	CO	
Disease and Vector Control								
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	Procurement of vaccines	FMD Vaccine	Dose	18,825	25	470,629	CO/CDVS	2211003
		BQ/Anthrax vaccine	Dose	20,000	10	200,000	CO/CDVS	2211003
		Rabies vaccine	Dose	10,000	10	100,000	CO/CDVS	2211003
Routine vaccination drives carried out across the County	Delivery of vaccine to animals	DSA -38 officers for 20 days	NO	38	30,000	-	CO/CDVS	2210303
		Fuel	Km	4,500	22	-	CO/CDVS	2211201
		MV	Km	4,500	18	-	CO/CDVS	2220101
		printing of reports	No	10	500	-	CO/CDVS	2210502
Rehabilitation of 25 cattle dips	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000		CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for works done	Contact Sum	No	1	20,000,000	-	CO	
Veterinary Tools and Equipment	Supplier payment for works done	Contact Sum	No	1	3,000,000	-	CO	
Animal Breeding								
Procurement of AI supplies	Procurement of semen, liquid nitrogen and other	Semen	Straw	3,000	75	225,000	CO/CDVS	2211003
		Liquid Nitrogen	Litres	2,400	42	100,571	CO/CDVS	2211003

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	accessories	AI accessories	No.	-	-	-	CO/CDVS	2211003
Establishment of a Liquid Nitrogen Plant	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for works done	Contact Sum	No	1	75,000,000	-	CO	
Kenya Livestock Commercialization Project (KeLCoP)								
Climate-smart production enhancement for small livestock								
Integrating Vulnerable HHs into value chains								
Social mobilisation and mentoring of smallholder farmers	Identification of project beneficiaries and household listing	Lunch allowance for 2 officers per ward to onboard the remaining project beneficiaries-Elite breeders, apiculture groups for 5days in 4 wards	No	40	2,240		CPC	2640503
		transport refund 2 officers for 5 days, in 4 wards	No	40	1,000	40,000	CPC	2640503
	Participatory Rural Appraisal	Transport Refund for 15 SLCA Members for 4 days	No	120	1,000	120,000	CPC	2640503
		Lunch allowance 3 CPMCU 1 Days per SLCA	No	12	2,240		CPC	2640503
		I CPMCU 1 days per SLCA	No	4	1,260		CPC	2640503
		2 officers(ward admin & Area chief) 2 days	No	16	2,240		CPC	2640503
		SCPIT 2 officers,4 days in 4 SLCA	No	32	2,240		CPC	2640503
		WPIT 2 Officers,4 days in 4 wards	No	32	1,260		CPC	2640503
		WPIT 2 Officers,4 days in 4 wards	No	32	2,240		CPC	2640503
		Flip charts	No	4	1,400	5,600	CPC	2640503
		Felt pens	Packets	4	700	2,800	CPC	2640503
		Masking tape	Pieces	4	300	1,200	CPC	2640503
		Fuel motor vehicle	Km	200	41	8,200	CPC	2640503
		Maintenance motor vehicle	Km	200	43	8,600	CPC	2640503
		Fuel motorcycle	Km	240	21	5,040	CPC	2640503
		Maintenance motorcycle	Km	240	12	2,880	CPC	2640503
		Hire of training facilities-4 SLCA,4 days	No	16	1,000	16,000	CPC	2640503
		Lunches for 1 driver 4 days	No	4	1,260		CPC	2640503
	Capacity building of SLCA committees	Fare refund for 60 SLCAC,2 Days in 3 Quarters	No	360	1,000	360,000	CPC	2640503
		Lunches for 2 officer, training 2 days, for 3	No	48	2,240		CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		quarters in 4 SLCA						
		Flip charts	No	4	1,400	5,600	CPC	2640503
		Felt pens	Packets	8	600	4,800	CPC	2640503
		Fuel for motorbike	KM	400	12	4,800	CPC	2640503
		Maintenance M/C	KM	400	22	8,800	CPC	2640503
Gender Action Learning System Support	GALS workshops with SHG groups	Man hours during GALS training	NO	57	1,000		CPC	2640503
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200		CPC	2640503
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200		CPC	2640503
		Facilitation fee for 1 facilitators,22 groups(2 groups combined),4 days per combined group	No	88	2,000	176,000	CPC	2640503
		22 Flip Charts	No	22	1,400	30,800	CPC	2640503
		22 packets assorted felt pens	No	11	700	7,700	CPC	2640503
		22 pieces masking tape	No	22	400	8,800	CPC	2640503
		Training venues	No	88	1,000	88,000	CPC	2640503
		Community refreshment-snacks	No	50	400	20,000	CPC	2640503
	Supervision monitoring and documentation	Lunches for 2 CPMCU and 2 SCPTT for 2 days in 4 wards	No	16	2,240		CPC	2640503
		Lunches for 1 WPTT for 2 days for 4 wards	No	8	1,260		CPC	2640503
		1 video Documentary per ward	No	4	50,000	200,000	CPC	2640503
		Lunches for 1 drivers for 2 days in 4 wards	No	8	1,260		CPC	2640503
		Fuel Motor vehicle	Km	400	41	16,400	CPC	2640503
		Maintenance motor vehicle	Km	400	43	17,200	CPC	2640503
		Fuel motorcycles	Km	200	22	4,400	CPC	2640503
		Maintenance motorcycles	Km	200	12	2,400	CPC	2640503
		Booklets on challenges and lessons learnt	No	50	1,000	50,000	CPC	2640503
Graduation Package	Asset Transfers	300farmers each providing 0.0083 acre piece of land	ACRES	3	800,000	2,400,000	CPC	2640503
		Provision of labor	NO	300	1,000	300,000	CPC	2640503
		Provision of fiddles for construction	NO	300	250	75,000	CPC	2640503
		Purchase of 20 pullets for 300 UPHHs(Smart)	NO	6000	300	1,800,000	CPC	2640503
		300 drinkers for 300 UPHHs	NO	300	300	90,000	CPC	2640503
		600 feeders for 300 UPHHs	NO	600	800	480,000	CPC	2640503
		6000 doses of assorted Vaccines for 6000 pullets	NO	6010	10	60,100	CPC	2640503
		2bags of feeds each for 300 UPHHs	NO	600	3,500	2,100,000	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		5 Iron sheets per farmer for 300 UPHHs	NO	1500	1,200	1,800,000	CPC	2640503
		I kgs roofing nails for 300 farmers	Kgs.	300	250	75,000	CPC	2640503
		5 Kgs, ordinary nails for 300 farmers	Kgs.	1500	200	300,000	CPC	2640503
		1 Door for 300 farmers	NO	300	4,000	1,200,000	CPC	2640503
		Lunches for 2 officers during preparation,3 days,4 wards	NO	24	1,260	2,716,954	CPC	2640503
		Lunches for 1 officers during construction of units, in 4 wards,4 days	NO	16	2,240		CPC	2640503
	Nutrition training for manual development	Per diem 4 agri-nutrion officers one per ward to be trained.	No	24	11,200	268,800	CPC	2640503
		Fare refund to Kisumu	No	4	2,000	8,000	CPC	2640503
		lunches for planning meeting,SCPC,WPC,SCLPOs for world food day	No	16	2,240	0	CPC	2640503
		Fuel Motorcycle	Km	600	12	7,200	CPC	2640503
		Maintenance motorcycle	Km	600	22	13,200	CPC	2640503
		Lunches for CPMCU,CDLP,Focal persons	No	12	2,240	0	CPC	2640503
		agriculture materials, food staffs for demo	assorted	1	40,000	40,000	CPC	2640503
		Fuel for motor vehicle	Km	300	41	12,300	CPC	2640503
		Maintenance motor vehicle	Km	300	43	12,900	CPC	2640503
		Lunches for 3CO,CECM during world food day	No	5	3,360	0	CPC	2640503
		Lunches for Drivers	No	10	1,260	0	CPC	2640503
		Tents, Chairs and deco	assorted	1	10,000	10,000	CPC	2640503
		Transport refund for farmers during world food day	No	40	1,500	60,000	CPC	2640503
		Refreshment for farmers during world food day	No	0	400	0	CPC	2640503
		hall hire during world food day planning meeting	No	1	4,000	4,000	CPC	2640503
		purchase of 2 vegetable driers for farmers	No	2	99,955	199,910	CPC	2640503
		purchase of iron fortified /rich beans(Nyota)	Kgs	80	1,200	96,000	CPC	2640503
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2640503
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2640503
		Fare refund BCC Campaigns and heatre for nutrition-development of skit by local youths.1 group of 5 youth per SLCA,2 days of research,5 days of skit writing and rehearsals and 3 days of	No	200	1,000	200,000	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		performance in KeLCoP relevant forums-field days, Trainings etc						
		Radio talks by Agri-nutrition-SULWE FM in dialect to pass nutritional massages	No	2	20,000	40,000	CPC	2640503
		Formation and strengthen nutrition coordination committees(agrinutritionist,nutritionist,livestock and veterinary, education ECDE and Primary, water in the counties-quarterly meetings)	No	10	2,800	0	CPC	2640503
		Establishment of school garden-8 primary schools,2 per ward. Assorted kitchen garden material and seeds	No	8	10,000	80,000	CPC	2640503
		Agri-nutrition officer lunches when training.	No	24	2,240	0	CPC	2640503
Grants to Youth Innovative start-ups	Youth Grant	Identification of 90 young persons who belong to graduated out of poverty by 1 officer 3 days in 4wards.	No	12	2,240	0	CPC	2640503
		Fuel motor cycle	Km	500	22	11,000	CPC	2640503
		Motor vehicle maintenance	Km	500	12	6,000	CPC	2640503
Access to commercial credit for production	Credit access	1 officer per ward to follow up on beneficiary access to credit ,3 times per quarter ,in 4 wards	No	48	1,260	0	CPC	2640503
Climate Resilient Production Systems								
Community Breed Improvement Programme	Training of outreach farmers, elite breeders and farmers on value chains	Lunches for 2 officers,5 days in 4 SLCA	No	100	2,240	224,000	CPC	2640503
		Lunch allowance for 3 officers,5 days in 4 SLCA.	No	60	1,260	75,600	CPC	2640503
		Fuel for motorcycles	Km	1000	21	21,000	CPC	2640503
		Maintainance	Km	1000	12	12,000	CPC	2640503
		Lunches for 1 cooperative officer 4 cooperative,1 day each	No	4	2,240	8,960	CPC	2640503
		Transport refund for cooperative officer	No	4	1,000	4,000	CPC	2640503
	Provision of improved breeds (sheep)	Purchase of 50 ewes	NO	50	25,000	1,250,000	CPC	2640503
		Purchase of 3 rams	NO	3	30,000	90,000	CPC	2640503
		Lunches for CDLP and CDVS for during distribution	NO	2	2,800	5,600	CPC	2640503
		Lunches for 3 CPMCU officers for due diligence	NO	3	2,240	0	CPC	2640503
		Lunches for 1 CPMCU and 2 drivers	NO	3	1,260	0	CPC	2640503
		Lunches for CECM and CO during launching	NO	2	3,360	0	CPC	2640503
		Lunches for 3 administrative staff and 4 drivers	NO	3	1,260	0	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Transport for farmers during receiving of breeds	NO	100	500	50,000	CPC	2640503
		Labor during construction of structures and management	NO	20	13,500	270,000	CPC	2640503
	Provision of improved breeds (meat goat)	Purchase of 50 meat goats	NO	50	25,000	1,250,000	CPC	2640503
		Lunches for CDLP and CDVS during flagging off and distribution	NO	4	2,800	11,200	CPC	2640503
		Lunches during distribution for 3 CPMCU officers	NO	3	2,240	6,720	CPC	2640503
		Lunches for 1 CPMCU and 4 drivers	NO	5	6,300	31,500	CPC	2640503
		Lunches for CECM and CO during launching	NO	2	3,360	0	CPC	2640503
		Lunches for 4 drivers and 3 administrative staff during flagging off and distribution	NO	7	1,260	0	CPC	2640503
		Purchase of 5 bucks	NO	5	30,000	150,000	CPC	2640503
		Transport for farmers during collection of meat goats	NO	100	500	50,000	CPC	2640503
		Labor during construction of structures and management	NO	20	14,000	280,000	CPC	2640503
	Provision of improved breeds (Indigenous poultry)	Lunches for preparation to receive chicks (3 officers, 2 days)	NO	6	2,240	0	CPC	2640503
		Lunches for preparation (2 officers,2 days)	NO	4	1,260	0	CPC	2640503
		Lunches for CECM and CO during launching of chicks	NO	2	3,360	0	CPC	2640503
		Lunches for 4 drivers and 3 administrative staff	NO	7	1,260	0	CPC	2640503
		Feeds, Housing and Labor	NO	1	1,000,000	1,000,000	CPC	2640503
		Purchase of 7,000 day old chicks	NO	7,000	120	840,000	CPC	2640503
		purchase of start up feeds-chickmash,2 bags per group	bags	32	4,500	144,000	CPC	2640503
		Gumboro vaccine 7,000 doses	doses	7,000	5	35,000	CPC	2640503
		Preparation of farmers and follow up.	No	36	2,240	0	CPC	2640503
	Capacity building support for staff	Per Diem for 4 TOTs training on small ruminants and indigenous chicken training	NO	24	11,200	268,800	CPC	2640503
		Transport	NO	4	3,000	12,000	CPC	2640503
		Lunches for staff during sensitization	NO	10	2,240	0	CPC	2640503
		Lunches for 2 ward officers	NO	2	1,260	0	CPC	2640503
		Lunches for CPMCU	NO	4	2,240	0	CPC	2640503
		Lunches for administrative staff	NO	3	1,260	0	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hire of venue	NO	1	4,000	4,000	CPC	2640503
		Tea and snacks	NO	24	400	9,600	CPC	2640503
		DSA for CDLP and CDVS during market survey	NO	8	14,000	112,000	CPC	2640503
		Per Diem for 3CPMCU during market survey	NO	12	11,200	134,400	CPC	2640503
		Per Diem for 1CPMPCU and 2 drivers during market survey	NO	12	6,300	75,600	CPC	2640503
		Per Diem for 2 officers during market survey	NO	2	11,200	22,400	CPC	2640503
		Lunches for 3 officers during market survey	NO	3	2,240	0	CPC	2640503
Apiculture capacity building and inputs	Capacity building support	Lunches for officers during apiculture training(3 officers, 2 days and 4 times a year	NO	24	2,240	0	CPC	2640503
		Lunches for 1 officer (2 days for 4 times a year	NO	8	1,260	0	CPC	2640503
		Hall hire	NO	8	1,000	8,000	CPC	2640503
		Fuel – MV	KM	600	41	24,600	CPC	2640503
		Maintenance- MV	KM	600	43	25,800	CPC	2640503
		Fuel- Motor cycle	KM	100	22	2,200	CPC	2640503
		Maintenance- Motor cycle	KM	100	12	1,200	CPC	2640503
	Provision of beehives and equipment	Per diem for CPC,M&E,CPPO and CPA in 2 wards for 4 days during distribution and follow up on beehives in Kaptama and Naitiri/Kabuyefwe wards	NO	32	11,200	358,400	CPC	2640503
		Per diem for driver	NO	8	6,300	50,400	CPC	2640503
		Purchase of 20 bee hives to 14 groups each	NO	280	10,000	2,800,000	CPC	2640503
		Lunches during flagging off and distribution of bee hives(CECM and CO)	NO	2	3,360	0	CPC	2640503
		Lunches for 4 drivers and 3 administrative staff	NO	7	1,260	0	CPC	2640503
	Provision of processing units for honey and related by products	Purchase of 6 frame centrifuge honey extractor	NO	3	85,000	255,000	CPC	2640503
		Purchase of double sieve	NO	3	4,000	12,000	CPC	2640503
	Provision of testing equipment for honey and related by products	Provision of testing equipment for honey and related by products- purchase of refractometer	NO	11	8,000	88,000	CPC	2640503
	Provision of improved breeds (queen bees)	Provision of bee colonies	NO	1	30,000	30,000	CPC	2640503
		Bee hives with stands	NO	15	10,000	150,000	CPC	2640503
		Barbed wire for fencing	NO	1	7,000	7,000	CPC	2640503
		Assorted seedlings for bee plants	NO	100	20	2,000	CPC	2640503
		Protective gear	NO	2	10,000	20,000	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Hive tool	NO	2	1,000	2,000	CPC	2640503
		Smoker	NO	2	1,000	2,000	CPC	2640503
		Bee brush	NO	1	1,000	1,000	CPC	2640503
		Lunches for 2 officers during siting of apiary	NO	2	2,240	0	CPC	2640503
		Fuel – Motor cycle	KM	60	22	1,320	CPC	2640503
		Maintenance – Motor cycle	KM	60	12	720	CPC	2640503
		Lunches for 2 officers during establishment	NO	2	2,240	0	CPC	2640503
		Lunches for 2 CPMCU during supervision	NO	2	2,240	0	CPC	2640503
		Lunches for 1 driver	NO	1	1,260	0	CPC	2640503
		Fuel – MV	KM	150	41	6,150	CPC	2640503
		Maintenance – MV	KM	150	43	6,450	CPC	2640503
Environmental and social safeguards proposed actions and capacity building	Environment Climate and Safeguards workshops and trainings	Lunches for 5 officers for 10 days during data for 2 quarters	NO	100	2,240	0	CPC	2640503
		Lunches for 2 officers for 10 days for 2 quarters	NO	40	1,260	0	CPC	2640503
		Lunches for 3 CPMCU officers during supervision on GHGs data collection in 4 wards for 2 quarters	NO	24	2,240	0	CPC	2640503
		Lunches for 1 CPMCU officer and 2 drivers for 2 quarters	NO	24	1,260	0	CPC	2640503
		Lunches for 3 administrative officers in 4 wards for 2 quarters	NO	24	1,260	0	CPC	2640503
		Fare refund to farmers during sensitization on GHGs emisions	NO	60	1,000	60,000	CPC	2640503
		Lunches for senior supervisors	NO	2	2,240	0	CPC	2640503
		Lunches for group mentors and graduation champions	NO	12	1,260	0	CPC	2640503
		Lunches for 3 sub county officers and 2 ward officers	NO	5	2,240	0	CPC	2640503
		Lunches for 2 ward officers	NO	2	1,260	0	CPC	2640503
		Lunches for 1CPMCU and 2 drivers in 4 wards	NO	12	1,260	0	CPC	2640503
		3 CPMCU officers and 1EFP in 4 wards	NO	16	2,240	35,840	CPC	2640503
		Lunches for CDLP and CDVS	NO	2	2,800	0	CPC	2640503
		Fuel	Km	34	41	1,394	CPC	2640503
		Maintenance – MV	Km	34	43	1,462	CPC	2640503
Support the climate resilience production	Development and implementation of	Lunches for 4 M&E,EFP,SFP and NEMA for 2 days in 4 wards during ESMP development and	NO	64	2,240	61,286	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
systems and infrastructures	Environmental & Social Management Plans (ESMPs) for on farm activities	follow ups for 2 quarters						
		Fare refund for 4 officers for 2 days in 4 wards for 2 quarters	NO	64	2,000	128,000	CPC	2640503
Grievance Redress Mechanism support	Development and review of the project GRM guidelines	Lunches for 2 officers (EFP,SFP) in 4 wards for 4 quarters	NO	32	2,240	0	CPC	2640503
		Lunches for 3 officers for 2 meetings at the county	NO	6	2,240	0	CPC	2640503
		Lunches for 1 driver in 4 wards for 4 quarters	NO	16	1,260		CPC	2640503
		Fuel –MV	KM	500	41	20,500	CPC	2640503
		Maintenance –MV	KM	500	43	21,500	CPC	2640503
Capacity building and technical support								
Thematic workshops, trainings and technical back stopping	Thematic Workshops and trainings	DSA for CPC and CPM&EO during APSK	NO	10	11,200	112,000	CPC	2640503
		DSA for CDLP	NO	5	14,000	70,000	CPC	2640503
		DSA for driver	NO	5	6,300	31,500	CPC	2640503
		Training fee	NO	3	24,000	72,000	CPC	2640503
		Maintenance – MV	KM	600	43	25,800	CPC	2640503
		Fuel – MV	KM	600	41	24,600	CPC	2640503
	Technical staff backstopping and monitoring	Lunches for 9 officers during supervision in 2 wards for 4 quarters	NO	72	2,240	0	CPC	2640503
		Lunches for 2 officers in 2 wards during supervision for 4 quarters	NO	16	1,260	0	CPC	2640503
		Lunches for 1 CDLP and 1CDVS	NO	16	2,800	44,800	CPC	2640503
		Lunches for 2 drivers	NO	16	1,260	0	CPC	2640503
		Per diem for supervision in Kaptama and Naitiri/Kabuyefwe for 4 officers in 4 quarters	NO	32	11,200	358,400	CPC	2640503
		Per diem for 2 drives in 4 quarters Kaptama and Naitiri/Kabuyefwe	NO	16	6,300	100,800	CPC	2640503
		Per diem for CDLP and CDVS in Kaptama and Naitiri/ Kabuyefwe in 4 quarters	NO	8	14,000	112,000	CPC	2640503
		Fuel –MV	KM	600	41	24,600	CPC	2640503
		Maintenance –MV	KM	600	43	25,800	CPC	2640503
Support to Livestock Market Development								
Market Infrastructure and Capacity Development								
Support to markets and capacity development	Upgrading market infrastructure	Lunches for CECM Livestock, CECM Lands, and CO Livestock during Land scouting and site handing over for 3 days	No	9	3,360	0	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Lunches for CDLP during Land scouting and site handing over for 3 days	No	3	2,800	8,400	CPC	2640503
		Lunches for 3 CPMCU during Land scouting and site handing over for 3 days	No	9	2,240	20,160	CPC	2640503
		Lunches for CPPO, and 4 drivers during Land scouting and site handing over for 3 days	No	15	1,260	18,900	CPC	2640503
		Lunches for 3 SCPIT during Land scouting and site handing over for 3 days	No	9	2,240	0	CPC	2640503
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	1,260	0	CPC	2640503
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	2,240	0	CPC	2640503
		Fuel for Motor Vehicles	KM	600	41	24,600	CPC	2640503
		Maintenance-Motorvehicles	KM	600	43	25,800	CPC	2640503
		Fuel- Motorbikes	KM	120	22	2,640	CPC	2640503
		Maintenance- Motorbikes	KM	120	12	1,440	CPC	2640503
Building Inclusive value chains								
Grants and subsidies support to youths and commercial producers	Identification of grants beneficiaries in Kaptama, Bukembe East, Musikoma, Naitiri/Kabuyefwe	Fare refund for 15 ward commodity value chain committee members per ward for 2 days	No	120	1,500	180,000	CPC	2640503
		Lunches for 2 WPIT for 2 days	No	16	1,260	0	CPC	2640503
		Lunches for 2 WPIT for 2 days	No	16	2,240	0	CPC	2640503
		Lunches for 3 SCPT members for 2 days	No	24	2,240	0	CPC	2640503
		Fuel for Motor cycle	Km	480	22	10,560	CPC	2640503
		Maintenance for Motor cycle	Km	480	12	5,760	CPC	2640503
	Capacity building support within Bungoma	Fare refund for 50 beneficiaries for 2 days	No	100	1,500	150,000	CPC	2640503
		Lunches for 2 WPIT for 2 days	No	4	2,240	0	CPC	2640503
		Lunches for 2 WPIT for 2 days	No	4	1,260	0	CPC	2640503
		Lunches for 3 CPMCU for 2 days	No	6	2,240	0	CPC	2640503
		Lunches for 1 CPMCU, and 2 drivers for 2 days	No	8	1,260	0	CPC	2640503
		Lunches for 4 CPTT members for 2 days	No	8	2,800	0	CPC	2640503
		Lunches for CO and CECM for 2 days	No	4	3,360	0	CPC	2640503
		Conference for 132 during the training for 2 days	No	132	2,000	264,000	CPC	2640503
		Fue for MV	Km	600	41	24,600	CPC	2640503
		Maintenance for MV	Km	600	43	25,800	CPC	2640503
E-finance voucher and commercial credit	Identification of beneficiaries for e-voucher	Fare refund for 15 WPC members per ward for 1 day	No	60	1,500	90,000	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
support		Lunches for 3 CPMCU, 3 SCPT, 2 WPIT, for 1 day per ward	No	32	2,240	0	CPC	2640503
		Lunches for 1 CPMCU, 2 drivers, and 2 WPIT for 1 day per ward	No	20	1,260	0	CPC	2640503
		Fuel-MV	Km	600	41	24,600	CPC	2640503
		Maintenance-Mv	KM	600	43	25,800	CPC	2640503
		Fuel-MC	Km	480	22	10,560	CPC	2640503
		Maintenance motorcycle	Km	480	12	5,760	CPC	2640503
Value Chain Management Information Systems								
Development and maintenance of Market Livestock System	Capacity building support within the County	Fare refund for 5 cooperative society members per ward during 2 day capacity building training on E marketing system	No	40	1,500	60,000	CPC	2640503
		Fare refund for 5 LMC members per ward during 2 day capacity building training	No	40	1,500	60,000	CPC	2640503
		Lunches for 3 CPMCU, 3 SCPT, 4 Cooperative officers, and 2 WPIT, during the 2-day capacity building training on E marketing system	No	24	2,240	0	CPC	2640503
		Lunches for 1 CPMCU, 2 WPIT, 2 drivers, and 3 administrative officers during the 2-day capacity building training on E marketing system	No	16	1,260	20,160	CPC	2640503
		Lunches for 4 CPTT members during the 2-day capacity building training on E marketing system	No	8	2,800	22,400	CPC	2640503
		Lunches for CECM, CO Livestock and CO cooperatives during the 2-day capacity building training on E marketing system	No	6	3,360	0	CPC	2640503
		facilitation fees for 2 facilitators during the 2-day capacity building training on E marketing system	No	4	2,000	8,000	CPC	2640503
		Fare refund for facilitators during the 2-day capacity building training on E marketing system	No	4	1,000	4,000	CPC	2640503
		Hire of hall during the 2-day capacity building training on E marketing system	No	2	4,000	8,000	CPC	2640503
		Tea and snacks for 150 persons during the 2-day capacity building training on E marketing system	No	50	400	20,000	CPC	2640503
		Fuel-MV	Km	600	41	24,600	CPC	2640503
		Maintenance-MV	Km	600	43	25,800	CPC	2640503
		Fuel-Motor Cycles	Km	600	22	13,200	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Maintenance- Motorcycles	No	600	12	7,200	CPC	2640503
		Felt pens	Pkts	2	600	1,200	CPC	2640503
		Flip Charts	No	2	1,300	2,600	CPC	2640503
Project Technical Specialists								
Procurement Processes Costs	Procurement Processes Costs	Lunches for officers during tender Opening.	No	10	1,260	12,600	CPC	2640503
		Per diem for officers technical officers during Evaluations of tenders	No	24	11,200	268,800	CPC	2640503
		Per diem for officers during Evaluations of tenders	No	12	6,300	75,600	CPC	2640503
		Lunches for officers during Inspections	No	10	2,240	22,400	CPC	2640503
		Lunches for officers during Inspections	No	2	2,800	5,600	CPC	2640503
		Lunches for officers during Inspections	No	4	1,260	5,040	CPC	2640503
		Conference Services for 10 officers for 7 days during Evaluation of bids	No	10	2,000	20,000	CPC	2640503
		Tea and snacks during Opening and inspection for 10 officers	NO	10	400	4,000	CPC	2640503
		DSA for 1 driver for 6 days during evaluation of tenders	NO	6	6,300	37,800	CPC	2640503
		Fare refund for 3 officers during evaluation of tenders	No	3	2,000	6,000	CPC	2640503
		Fuel for Motor Vehicle	Km	500	41	20,500	CPC	2640503
		Maintenance for Motor vehicle	Km	500	43	21,500	CPC	2640503
Project Management and Coordination								
Project Management and Coordination Unit support								
Project consultation meetings	CPMCUs Consultations with PMCU	3 CPMCU officers to Nakuru in 2 quarters per 3 night outs each	NO	18	11,200	201,600	CPC	2640503
		1 CPMCU officer and 2 drivers to n\Nakuru, 3 night outs each for 2 quarters	NO	18	6,300	113,400	CPC	2640503
Human Resource Development	Subscription to professional bodies	Per Diem for CPA during ICPAK	No	7	11,200	78,400	CPC	2640503
		Per Diem for CPPO during KISM	No	7	6,300	44,100	CPC	2640503
		Training fees for ICPAK	NO	1	64,000	64,000	CPC	2640503
		Training fees for KISM.	No	1	75,000	75,000	CPC	2640503
		Fair Refund for CPA and CPPO	No	2	10,000	20,000	CPC	2640503
Monitoring and Evaluation Unit Support								
Annual work planning and budgeting	Counties Annual Work Plan and Budget Planning	Lunches for CECM and CO for 2 days workshop	NO	4	3,360	13,440	CPC	2640503
		Lunches for 4 CPTT for 2 days	NO	8	2,800	22,400	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	workshop	Drivers	NO	10	1,260	12,600	CPC	2640503
		3 sub county coordinators and 2 ward coordinators	NO	10	2,240	22,400	CPC	2640503
		2 ward coordinators and 1 CPMCU	NO	6	1,260	7,560	CPC	2640503
		3 CPMCU officers	NO	6	2,240	13,440	CPC	2640503
		3 administrative staff	NO	6	1,260	7,560	CPC	2640503
		Lunches for chairperson and secretary	NO	16	1,260	20,160	CPC	2640503
		Fare refund for 4 farmers	NO	8	1,500	12,000	CPC	2640503
		Conference services	NO	25	2,000	50,000	CPC	2640503
County Project Coordination Committee Meetings	CPCC Meetings	6 CECM and 1 CO members for 4 quarters	NO	28	3,360	94,080	CPC	2640503
		1 Director for 4 quarters	NO	4	2,800	11,200	CPC	2640503
		3 CPMCU officers for 4 quarters	NO	12	2,240	26,880	CPC	2640503
		1 CPMCU officer and 6 drivers for 4 quarters	NO	28	1,260	35,280	CPC	2640503
		Conference services	NO	18	1,500	27,000	CPC	2640503
		Lunches for farmer representative for 4 quarters	NO	4	1,260	5,040	CPC	2640503
	CPCC members technical backstopping in wards	CPCC members technical backstopping in wards	NO	24	3,360	80,640	CPC	2640503
		CPTT members technical backstopping in the wards	NO	24	2,800	67,200	CPC	2640503
		CPMCU members technical backstopping in wards	NO	24	2,240	53,760	CPC	2640503
		Drivers	NO	32	1,260	40,320	CPC	2640503
		Lunches for ward officers	NO	48	2,240		CPC	2640503
		Fuel – MV	KM	600	41	24,600	CPC	2640503
		Maintenance –MV	KM	600	43	25,800	CPC	2640503
Counties project technical meetings	CPTT Meetings	Lunches for 13 directors (CPTT) members for 4 quarters	NO	52	2,800		CPC	2640503
		Lunches for 3 CPMCU members for 4 quarters	NO	12	2,240	0	CPC	2640503
		Lunches for 1 CPMCU, 2 drivers and 3 administrative officers for 4 quarters	NO	24	1,260	30,240	CPC	2640503
		Hall hire	NO	4	4,000	16,000	CPC	2640503
		Tea and snacks	NO	20	500	10,000	CPC	2640503
	SCPTT Meetings	Lunches for 6 SCPTT members in 3 sub counties for 4 meetings	NO	24	2,240	0	CPC	2640503
		Tea and snacks	NO	20	500	10,000	CPC	2640503
	WPIT Meetings	Lunches for 6 WPTT members in 4 wards for 4 meetings	NO	24	2,240	0	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Tea and snacks	NO	60	40	2,400	CPC	2640503
		Lunches for 4 WPTT members in 4 wards for 4 meetings	No	23	1,260	28,980	CPC	2640503
	SLCA Committee Meetings	Fare refund for 60 SLCAC members and 4 reps of MCA, ward admin and chief for 4 meetings	NO	132	1,000	132,000	CPC	2640503
Project ICT systems maintenance	Maintenance of ICT Hardware and Infrastructure	Repair and Maintenance of ICT Equipment	pcs	10	10,000	100,000	CPC	2640503
PMCU Infrastructure and Equipment								
Purchase of ICT equipment	Purchase of Computers and Laptops	Purchase of Computer laptops	Pcs	3	110,000	330,000	CPC	2640503
		Purchase of communication equipments	Pcs	4	100,000	400,000	CPC	2640503
Operational resources support								
General office stationery supplies	Assorted stationeries	Printing papers	Reams	100	1,000	100,000	CPC	2640503
		Sticky notes	pkts	30	350	10,500	CPC	2640503
		Carbon papers	pkts	5	2,000	10,000	CPC	2640503
		Conqueror papers blue	reams	3	4,500	13,500	CPC	2640503
		Conqueror papers cream	reams	4	4,500	18,000	CPC	2640503
		Field note books	dozen	10	1,500	15,000	CPC	2640503
		Fine tipped biro pens blue	boxes of 20 pkts	5	4,000	20,000	CPC	2640503
		Fine tipped biro pens red	boxes of 20 pkts	2	4,000	8,000	CPC	2640503
		Fine tipped biro pens black	boxes of 20 pkts	2	4,000	8,000	CPC	2640503
		4 quire counter books	dozen	10	2,500	25,000	CPC	2640503
		Felt pens	pkts	30	600	18,000	CPC	2640503
		Flip charts	rolls	12	1,300	15,600	CPC	2640503
		Manilla papers	rolls of 12	10	4,800	48,000	CPC	2640503
		Spring files	pcs	100	130	13,000	CPC	2640503
		Box files	Pcs	50	300	15,000	CPC	2640503
		File folders	Pcs	30	1,500	45,000	CPC	2640503
		Delivery books	Pcs	2	1,000	2,000	CPC	2640503
		Staple pins 24/6	Pkts	10	500	5,000	CPC	2640503
		Staple pins 66/14	pkts	10	650	6,500	CPC	2640503
		Masking tape	Dozen	5	1,200	6,000	CPC	2640503
		Embossed and transparent binging blue covers	Reams	5	3,500	17,500	CPC	2640503
	Printers and copier tonners	Toners no 12A	Pcs	5	6,500	32,500	CPC	2640503

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		TONERS 415A BLACK	Pcs	5	15,000	75,000	CPC	2640503
		TONERS 415A MAGENTA	Pcs	5	15,000	75,000	CPC	2640503
		TONERS 415A CYNA	Pcs	5	15,000	75,000	CPC	2640503
		TONERS 415A YELLOW	Pcs	5	15,000	75,000	CPC	2640503
		Toner CB540 A BLACK	Pcs	4	15,000	60,000	CPC	2640503
		Toner CB 541 A CYAN	PCS	5	15,000	75,000	CPC	2640503
		Toner CB 542 A Yellow	PCS	5	15,000	75,000	CPC	2640503
		Toner CB 541 A Magenta	PCS	5	15,000	75,000	CPC	2640503
Motor vehicles maintenance	Motor vehicles and motorcycles maintenance	Purchase of motor cycle tyres	Pcs	8	5,000	40,000	CPC	2640503
		motor cycle batteries	pcs	5	3,500	17,500	CPC	2640503
Catering services	Catering services	Provision of catering services for office operations	months	4	10,000	40,000	CPC	2640503
Fuel, oil and lubricants	Fuel, oil and lubricants	Fuel and lubricants for motor vehicles	ltrs	1500	165	247,500	CPC	2640503
		Fuel and lubricants for motor cycles	ltrs	700	170	119,000	CPC	2640503
		Motor vehicle repair and mantainance	KM	50	1,000	50,000	CPC	2640503
		Motor cycle repair and mantainance	KM	50	900	45,000	CPC	2640503
Internet access	Internet access	Internet connectivity	No	1	50,000	50,000	CPC	2640503
		Monthly internet subscription	no	12	20,000	240,000	CPC	2640503
Water and sewerage services	Water and sewerage services	Water and sewerage expenses	No	12	2,500	30,000	CPC	2640503
Newspapers and periodicals	Newspapers and periodicals	Purchase of newspapers	Pcs	100	100	10,000	CPC	2640503
Sanitary services and cleaning materials	Sanitary services and cleaning materials	Purchase of sanitary services and cleaning materials	months	12	4,000	48,000	CPC	2640503
Bank service charges	Bank service charges	Bank charges	months	12	3,000	36,000	CPC	2640503
Courier and postal services	Courier and postal services	Courier and postal services	months	12	1,000	12,000	CPC	2640503
Electricity services	Electricity services	Electricity services	No	1	62,754.00	62,754	CPC	2640503
Total Kelcop						**33,500,000**		
Programme Name: Fisheries Development and Management								
Adminstrative and Support Services								
Electricity services	Electricity services	Electricity services	No	12	6,567	78,800	CECM/CO/CDF	2210101
Programme Name: Fisheries Development and Management								
Fisheries extension and training services								
Water and sewerage services	Water and sewerage services	Water and sewerage expenses	No	12	3,750	45,000	CECM/CO/CDF	2210102

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
On-farm farmer visits by extension officers for backstopping	Facilitation of Sub-county and Ward Extension officers undertaking On-farm farmer visits	Travel costs for extension officers undertaking on-farm farmer visits	No	100	1,500		CECM/CO/CDF	
		DSA for On-farm farmer visits by extension officers	No	100	1,000	0	CECM/CO/CDF	
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	100	1,000	100,000	CECM/CO/CDF	2210310
		Fuel	Km	500	400	200,000	CECM/CO/CDF	2211201
		MV Maintenance	Km	500	300	150,000	CECM/CO/CDF	2220101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	136	1,500	-	CECM/CO/CDF	
		Fuel	Km	350	22	-	CECM/CO/CDF	
		MV Maintenance	Km	350	18	-	CECM/CO/CDF	
		Refreshments for participating stakeholders	No	200	250	-	CECM/CO/CDF	
Quarterly research extension professional meetings held to share new knowledge and technologies	Quarterly research – extension professional meetings held to share new knowledge and technologies within the county	Day Conference facility	No	4	10,000	-	CECM/CO/CDF	
		Travel costs for 90 invited staff/partners/stakeholders	No	90	1,000	-	CECM/CO/CDF	
		DSA for Extension	No	136	1,500	-	CECM/CO/CDF	
		Fuel	Km	140	22	-	CECM/CO/CDF	
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	
Hold County Aquaculture TVET stakeholders' meeting	Annual County Fisheries and Aquaculture TVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	10,000	-	CECM/CO/CDF	
		Travel costs for invited partners/stakeholders	No	125	1,000	-	CECM/CO/CDF	
		DSA	No	50	1,500	-	CECM/CO/CDF	
		Fuel	Km	140	22	-	CECM/CO/CDF	
		MV Maintenance	Km	140	18	-	CECM/CO/CDF	
Fisheries Production and Productivity								
Aquaculture Input Support –Supply and distribution of Fingerlings, fish feeds, accessories @2m per ward)	Advertisement Tender Evaluation	Advert in 2 dailies	No	2	210,000	-	CO	
		Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
	Supplier payment for delivered inputs	Contact Sum	No	1	2,500,000	2,500,000	CO	2211023
Programme Name: Agricultural Institutions Development and Management								
Development of Chwele Fish Farm (CFF)								
Farmer capacity	Facilitation off training	PA hire	No	5	10,000	-	CDF/Manager CFF	

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
building activities on fisheries and aquaculture held	meetings for 250 farmers	Refreshments	No	250	500	-	CDF/Manager CFF	
		Travel costs for selected trainees	No	250	1,500	-	CDF/Manager CFF	
		Travel costs for 9 trainers/staff	No	9	10,000	-	CDF/Manager CFF	
		DSA for 9 trainers	No	9	19,600	-	CDF/Manager CFF	
Fish feeds procured for feeding of fingerlings and breeding stock	Procurement of pelletized fish feeds 5mm 26% crude for maintenance of brood stock currently at fish farm ponds	feed brood stock in fish ponds on daily basis at 6 bags per day for pond surface	No (20kg bag)	60	2,500	150,000	CDF/Manager CFF	3110504
	Facilitation of tender evaluation committee	DSA For 6 committee members for 3 days	No	6	11,760	-	CDF/Manager CFF	
		Travel costs For 6 committee members for 3 days	No	6	6,000	-	CDF/Manager CFF	
Fish ponds desilted and maintained	Desiltation of ponds	Procurement of desiltation services	No	1	2,500,000	-	CDF/Manager CFF	
Ponds restocked with breeding stock and fitted with pond liners for production of fingerlings	Restock desilted section of 3,520 msq with brooders	Procure brood stock stocked at 3 fish per meter squared	No	6,250	400	150,000	CDF/Manager CFF	2211023
Construction of ablution block	Procurement of Works	Payment for Works done	No	1	1,000,000	-	CDF/Manager CFF	
Wiring and electricity connection to the catering facility	Procure service	Payment for Works done	No	1	5,000,000	-	CDF/Manager CFF	
Mbakalu Slaughter House			No	1	500,000	500,000	CO	3110504
Supplies for production			No	1	6,200,000	8,700,000	CO	2211023
Ward Based adminstrative costs	Tender evaluation/inspection		No			3,726,000	CO	2211399
Ward Based Projects	Dairy animals, poultry,goats		No		125,474,000	125,474,000	CO	3110599
Total Recurrent						**18,677,049**		
Total Development						**172,288,195**		
TOTAL						**190,965,244**		

Cooperatives Development Activity Costing

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Cooperatives development and Management								
Human Resource Management and Development								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	8 Cooperative Auditors – ICPAK	No	8	11,200	89,600	CO/HRMO	2211306
		1 SCMO – KISM	No	1	10,000	10,000	CO/HRMO	2211306
		1 Accountant –ICPAK	No	1	11,200	11,200	CO/HRMO	2211306
		1 Economist – ESK	No	1	4,500	4,500	CO/HRMO	2211306
Staff Training	KISM (SCMO) – 1 SCMO	Tuition Fees	No	1	55,000	55,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	56,000	56,000	CO/HRMO	2210710
	ICPAK – 1 Member	Tuition Fees	No	1	55,000	55,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	56,000	56,000	CO/HRMO	2210710
	Administrators and Secretarial Training	Tuition Fees	No	1	35,000	35,000	CO/HRMO	2210711
		Travel Cost	No	1	10,000	10,000	CO/HRMO	2210301
		DSA	No	1	31,500	31,500	CO/HRMO	2210710
Policy, legal and regulatory framework								
Preparation of Bungoma County Cooperatives Policy and regulations	Stakeholders' meeting to disseminate approved policies, bills and guidelines in Mabanga for 2 days	Hall and PA hire	No	3	10,000	30,000	CECM/SWG	2210704
		Refreshments	No	210	1,000	110,000	CECM/SWG	2210801
		Travel costs for invited stakeholders	No	60	2,000	120,000	CECM/SWG	2210802
		DSA for CECM and CO's (2)	No	2	17,640	35,280	CECM/SWG	2210802
		DSA for 2 directors	No	2	14,700	29,400	CECM/SWG	2210802
		DSA for technical officers (20)	No	20	11,760	85,200	CECM/SWG	2210802
		DSA for ALFIC Committee of the County Assembly	No	15	14,700	50,500	CECM/SWG	2210802
		DSA for ALFIC County Assembly secretariat to the committee	No	7	11,750	82,320	CECM/SWG	2210802
		DSA for 6 drivers	No	6	6,615	39,690	CECM/SWG	2210802
		Printing of documents	No	250	500	125,000	CECM/SWG	2210502
		Fuel for 6 vehicles	Litres	300	170	51,000	CECM/SWG	2211201
	Gazzettement of approved Policy, Bills and Regulations	Gazzettement Fees	No	2	35,000	70,000	CECM/SWG	2210504
		DSA for 1 legal officer	No	5	11,200	56,000	CECM/SWG	2210309
		DSA for 1 Technical officer	No	5	11,200	56,000	CECM/SWG	2210309
		Travel Costs for 2 officers	No	2	10,000	20,000	CECM/SWG	2210301
Leadership and Governance								

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Senior Management Meetings	CECM and CO attending quarterly consultative meetings out of the county	Accommodation	No	4	134,400	537,600	CECM/CO/CDC	2210302
		Air ticket	No	8	35,000	280,000	CECM/CO/CDC	2210301
Administrative and support Services								
Provision for administrative utilities and supplies(electricity, water, internet, courier and postal, communication)	Payment of electricity bills	Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	5,000	60,000	CO/ADM	2210101
	Payment of water bills	Kilimo HQ Meter No. 41210707	Monthly	12	10,000	120,000	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210201
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	5,000	60,000	CO/ADM	2210203
	Insurance of Motor Vehicles	39CG012A	No	1	139,500	139,500	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG012A	Litres	963	200	192,600	CO/Transport Officer	2211201
		GKA428K	Litres	577.37	200	115,474	CO/Transport Officer	2211201
	Maintenance of MV	39CG012A	KM	1.25	35,000	43,750	CO/Transport Officer	2220101
		GKA428K	KM	1.25	35,000	43,750	CO/Transport Officer	2220101
		Tyres “16 for 39CG012A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres “16 for GKA428K	No	4	35,000	140,000	CO/Transport Officer	2220101
	Purchase of office stationery	Printing Paper A4	No	35	850	29,750	CO/ADM	2211101
		Ruled Papers A4	No	10	300	3,000	CO/ADM	2211101
		Notebooks shorthand’s A5	No	50	80	4,000	CO/ADM	2211101
		Notebooks shorthand’s A4	No	50	100	5,000	CO/ADM	2211101
		biro pen fine point assorted colours	No	16	500	8,000	CO/ADM	2211101
		Pencils (2HB)	No	3	450	1,350	CO/ADM	2211101
		Stapler pins size 24/6 packet of 500 pins	No	30	300	9,000	CO/ADM	2211101
		Paper Clips (small) Pkt of 100	No	25	50	1,250	CO/ADM	2211101
		Paper Clips (Largel) Pkt of 100	No	25	100	2,500	CO/ADM	2211101
		Stapler (MEDIUM))	No	3	750	2,250	CO/ADM	2211101
		Eraser	No	5	480	2,400	CO/ADM	2211101
		Box File A4	No	25	250	6,250	CO/ADM	2211101

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Spring Files Plastic	No	50	85	4,250	CO/ADM	2211101
		File Folders	No	10	65	650	CO/ADM	2211101
		Envelopes A4	No	25	250	6,250	CO/ADM	2211101
		Envelopes A5	No	25	150	3,750	CO/ADM	2211101
		Envelopes A3	No	15	400	6,000	CO/ADM	2211101
		Stable Pins large size(pkt of 5000)	No	20	400	8,000	CO/ADM	2211101
		Whiteout 20ml	No	20	150	3,000	CO/ADM	2211101
		Cello tape (1 roll,size 1inch)	No	20	100	2,000	CO/ADM	2211101
		Delivery Books	No	5	350	1,750	CO/ADM	2211101
		Visitors Books	No	5	350	1,750	CO/ADM	2211101
		Diary Books branded	No	5	1,500	7,500	CO/ADM	2211101
		Hard Cover Book 4 Quire	No	10	350	3,500	CO/ADM	2211101
		Hard Cover Book 3 Quire	No	10	300	3,000	CO/ADM	2211101
		Hard Cover Book 2 Quire	No	10	250	2,500	CO/ADM	2211101
		Yellow Stickers (small size)	No	20	200	4,000	CO/ADM	2211101
		Yellow Stickers (large size)	No	20	250	5,000	CO/ADM	2211101
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,000	4,000	CO/ADM	2211101
		Carbon Paper A4	No	5	1,800	9,000	CO/ADM	2211101
		Binding covers	No	5	850	4,250	CO/ADM	2211101
		spirals 10mm	No	2	2,000	4,000	CO/ADM	2211101
		spirals 12mm	No	2	2,500	5,000	CO/ADM	2211101
		spirals 16mm	No	2	3,000	6,000	CO/ADM	2211101
		spirals 25mm	No	2	3,000	6,000	CO/ADM	2211101
		Spirals 8mm	No	2	1,500	3,000	CO/ADM	2211101
		Envelopes DL	No	5	150	750	CO/ADM	2211101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211101
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211101
		Paper punching machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		Stapler machines; Giant	No	1	3,500	3,500	CO/ADM	2211101
		CUTTER, PAPER	No	1	2,000	2,000	CO/ADM	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000	CO/ADM	2211101
		Onion skin paper;blue conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper;white conqueror A5	No	1	4,000	4,000	CO/ADM	2211101
		Onion skin paper;congueror paper A6	No	1	4,000	4,000	CO/ADM	2211101

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Onion skin paper;conqueror paper A4	No	1	4,000	4,000	CO/ADM	2211101
		Staple Remover	No	10	100	1,000	CO/ADM	2211101
		Filed Note Books	No	50	100	5,000	CO/ADM	2211101
		Flip Charts	No	10	800	8,000	CO/ADM	2211101
		Cardboard; Manila Paper, A1 ,300gms	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	3,000	CO/ADM	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	2,000	CO/ADM	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	3,000	CO/ADM	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1,000	1,000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2,500	5,000	CO/ADM	2211101
		Embossed paper(white)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(blue)	No	2	700	1,400	CO/ADM	2211101
		Embossed paper(yellow)	No	2	700	1,400	CO/ADM	2211101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211101
		Highliter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Supplies and Accessories for Computers and Printers	Toner 80 A	No	6	7,500	45,000	CO/ADM	2211102
		Computer antivirus	No	10	1,500	15,000	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	-	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	60,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	12	1,200	14,400	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103
		Bar soap	No	5	1,200	6,000	CO/ADM	2211103
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,000	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
		Office Curtains/Curtains' rod	No/Set	10	7,500	-	CO/ADM	
		Ward Based Project Administrative cost				180,000		2211399
	Purchase of Catering Items, supplies and services	Tea bags	No	9	200	1,800	CO/ADM	2210801
		Sugar	No	5	8,000	40,000	CO/ADM	2210801
		Milk	No	50	720	36,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Milo(400gms tins)	No	5	650	3,250	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	5	750	3,750	CO/ADM	2210801
		Mineral Water – 500ml bottles	No	100	720	72,000	CO/ADM	2210801
		Mineral Water – 20lit bottles	No	50	527	26,350	CO/ADM	2210801
Agricultural Shows and International. National and County Celebrations								
Agricultural Shows, Exhibitions and Celebrations	Ushirika Day Celebrations	Local DSA for Preparations for the show for 5 officers for 4 days	No	10	15,680	156,800	CO/Director	2210309
		DSA for 20 officers for 4 days	No	40	3,920	156,800	CO/Director	2210309
		Fuel for transport	Litres	600	200	120,000	CO/Director	2211201
		Hire of tents	No	5	4,000	20,000	CO/Director	2210704
		PAS for 3 days	No	3	5,000	-	CO/Director	2210505
		Assorted Awards	No	1	65,240	-	CO/Director	2210505
Programme Name: Cooperatives Development and Management								
Cooperative registration services								
Registration of new cooperatives	Sensitization of the public and stakeholders on formation and management of	Hall and P.A Hire	No	5	10,000	50,000	CO/CDC	2210704
		Refreshments for invited stakeholders	No	1,000	200	200,000	CO/CDC	2210309
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	117,600	CO/CDC	2210309
		Travel Costs for invited stakeholders	No	105	1,000	404,600	CO/CDC	2210303

Sub Programme/Key Activit	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
	cooperatives	DSA for 10 Officers Undertaking sensitization for 5 days	No	10	19,600	196,000	CO/CDC	2210303
		Fuel	LTS	400	200	80,000	CO/CDC	2211201
Cooperative governance, advisory and training services								
Weekly Routine advisory/extension visits to cooperative societies undertaken	Facilitation of Sub county Cooperative officers undertaking On-site visits and capacity building	Travel costs for 9 cooperative officers undertaking on-site FCS visits	No	468	1,000	-	CO/CDC	2220103
		DSA for 9 cooperative officers undertaking on-site FCS visits	No	468	3,920	-	CO/CDC	2220104
		Printing of monthly sub county reports	Monthly	180	200	36,000	CO/CDC	2210502
		Fuel	lts	413	200	82,600	CO/CDC	2211201
	Backstopping by County Cooperative SMS officers on capacity building of cooperatives	DSA for 5 staff undertaking backstopping services weekly (96 days)	No	95	4,977	472,800	CO/CDC	2210309
		Fuel	Litres	400	200	80,000	CO/CDC	2211201
Input and Infrastructure Support to Cooperatives								
Pending bills								
Payment of Pending Bills	Payment of pending bills	Pay pending bills	No	1	10,274,215	10,274,215	CO/CDC	attached
Cooperative audit services								
Provision of Audit services to cooperative societies in the County	Facilitation of 8 officers undertaking cooperatives audit for auditing 50 societies for 25 days	DSA for 8 Cooperative auditors	No	25	31,360	784,000	CO/CDC	2210309
		Printing Costs of 50 copies final Audit Reports	No	50	1,000	50,000	CO/CDC	2210502
		Fuel	lts	412	200	82,400	CO/CDC	2211201
Development								
	Purchase of Agricultural machinery	procure one 4 disk coffee pulping machine, construction of coffee pulping house and construction of coffee cherry hopper	No	1	6,444,182	6,444,182	CO/CDC	3111103
	Ward Based projects		No	1	5,820,000	5,820,000	CO/CDC	3110599
Totals						**29,859,486**		

Part K: Project List

S/No.	PROJECT NAME	LOCATION	AMOUNT
Agriculture and Irrigation			
1.	Farm Input Support – Maize Seed for 500 beneficiaries per Ward	All Wards	81,000,000
2.	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	All Wards	135,000,000
3.	Pending Bill:		8,331,604
4.	NAVCDP	All Wards	105,000,000
5.	Ward Based Project		3,880,000
Sub Total			**333,211,604**
Livestock and Fisheries			
5.	Aquaculture Input Support (Fingerlings, fish feeds, accessories)	Headquarter	2,500,000
6.	Supplies for production	South Bukusu and Tongaren Wards	6,200,000
7.	Pending Bill:		4,114,195
8.	KELCOP	Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	33,500,000
9.	Ward-Based Projects		125,474,000
10.	Mbakalo Slaughter House	Mbakalo	500,000
Sub Total			**172,288,195**
Cooperatives			
9.	Purchase of Agricultural Machinery and Equipment to procure one 4 disk coffee pulping machine, construction of coffee pulping house and construction of coffee cherry hopper	Headquarter	6,444,182
10.	Ward-Based Projects		5,820,000
11.	Pending Bills:		10,274,215
Sub Total			**22,538,397**
Total			**534,038,196**

Ward based project list

APPROVED AGRICULTURE WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Soysambu	supply of ovacado seedlings	3,880,000.00
			3,880,000.00

		APPROVED CO-OPERATIVES WARD BASED PROJECTS 2026-2027 FY	
S/NO	**WARD**	**NAME OF PROJECT**	**PROJECT COST**
1	Naitiri Kabukuye	Repair and maintenance of walumoli catholic dip	485,000.00
2	Naitiri Kabukuye	Repair and maintenance of makhanga catholic dips	485,000.00
3	Ndalu Tabani	Slaughter house-Tabani market	4,850,000.00
			5,820,000.00

APPROVED LIVESTOCK WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
15	Bukembe East	Purchase and supply of beehives to groups	679,000.00
16	Bukembe East	Repair of milk cooler at suchi village	194,000.00
17	Bukembe East	Renovation and purchase of pesticide for bukembe cattle dip	97,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
18	Bukembe East	Purchase of solar incubator	485,000.00
19	Bukembe East	Supply of dairy cow	8,342,000.00
20	Bukembe East	Supply of dairy goats	970,000.00
23	Bukembe West	Purchase of dairy animals accross the ward	2,910,000.00
34	Bumula	supply of poulrty to 35 self help groups	1,455,000.00
36	Cheptais	Purchase and delivery of dairy cows	3,880,000.00
37	Cheptais	Purchase and supply of improved chicks	3,880,000.00
45	Chepyuk	Purchase of Chicken and Local goats for farmers across the Ward	2,910,000.00
56	Chesikaki	Livestock purchase of chicks,goats and heifers	4,850,000.00
65	Chwele/Kabuchai	Purchase of poultry	1,455,000.00
88	Kabula	Supply and delivery of dairy cows [animals]	3,201,000.00
89	Kabula	Supply and delivery of fingerling and feeds	1,455,000.00
111	Kapkateny	Purchase of poultry	970,000.00
153	Kimaeti	Purchase of dairy cows to groups across the ward	1,940,000.00
173	Luhya Bwake	Supplyof chicken to farmers 1000 chicks	970,000.00
174	Luhya Bwake	Supply of dairy cows across the ward	3,880,000.00
192	Malakisi	Supplly of heifers	2,425,000.00
193	Malakisi	Supplly of poulty	2,910,000.00
215	Matulo	Supply of bulls to Groups Across the ward	7,760,000.00
222	Mbakalo	Supply of goats	1,940,000.00
223	Mbakalo	Supply of poultry	7,760,000.00
239	Mihuu	Purchase of chicks	1,794,500.00
240	Mihuu	Purchase of dairy animals	1,794,500.00
242	Milima	Purchase of poultry birds to Groups across all wards	4,365,000.00
243	Milima	purchase of dairy animal to group acrosss the ward	4,365,000.00
259	Misikhu	Purchase of dairy animals across the ward	2,425,000.00
261	Mukuyuni	Purchase and supply of poultry	4,850,000.00
280	Naitiri Kabukuye	Purchase and supply of heifers to farmers across the Ward	1,940,000.00
281	Naitiri Kabukuye	Purchase of chicks	2,910,000.00
304	Namwela	Supply of fingelings	970,000.00
308	Ndalu Tabani	Purchase of chicks for farmers	8,730,000.00
334	Sitikho	Purchase and supply of dairy cows	2,910,000.00
347	South Bukusu	Two month old chicks	6,984,000.00
	Soysambu	Supply of poultry	5,820,000.00
398	West Bukusu	Supplky of dairy animals	1,455,000.00
399	West Bukusu	Supply of chicks	1,843,000.00
			120,474,000.00

Verified Pending bills Allocation

1. Agriculture and Irrigation – Recurrent

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Standard media group	Newspaper Advertising	2019/20	5,367,915	2210504	Supported
2	Webmar investment limited	Supply of refined fuel and lubricants	2023/24	941,849	2211201	Supported
Total				**6,282,764**		

2. Agriculture and Irrigation – development

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	Midland Emporium ltd	Supply and delivery of certified fertilizer	2023/24	2,862,889	3120199	Supported
2	Pisonaz international limited	Proposed renovation of Magemo Dam	2024/25	5,468,715	3110504	Supported
Total				**8,331,604**		

3. Co-operatives – development

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	MS. Likifa	Construction of Milk Cooler House at Bumula Dairy FCS in Kimaeti Ward	2018/19	4,390,579.64	3110504	Supported
2	Nawate Holding Ltd	Construction of namwela coffee warehouse	2021/22	549,950		Supported
3	Ms Evadhi enterprises	Construction of gate and fencing of maeni warehouse	2021/22	549,160		Supported
4	Inter-regional company	Erection of chainlink fence and gate at Sirandafu coffee factory FCS	2020/21	1,199,686		Supported
5	Meresi Engineering Works	Renovation of Kibisi Cooperative	2021/22	3,358,820		Supported
6	Bretal Limited	Renovation of Kimilili Fish Integrated Cooperative society & purchase of raw materials for processing animals feeds	2024/25	226,019	3110201	Supported
TOTAL				**10,274,214.64**		

HEALTH AND SANITATION

Part A: Vision

A healthy, productive, and competitive County.

Part B: Mission

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

Part C: Performance Overview And Background For Programme(S) Funding

The department consists of two sub-sections;

Public Health and Sanitation

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

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

Medical Services

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

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

Health Personnel

The department of health and sanitation has a total of two thousand, two hundred and seventy-one staff (2,271) staff. One thousand, eight hundred and fifty-one (1,851) are permanent employees while six hundred and eighty-three (683) are casual employees. The

County is also served with a total number of three thousand five hundred and eighty (3,580) community health volunteers and five hundred and forty eighty birth companions. The department has a staff shortage of seven hundred and forty-four personnel.

Expenditure trends

Analysis of the Health Sector Financial Landscape indicates that during the FY2023/24 the basket increased to KES **4,000,381,278** Recurrent being **3,742,764,105** and Development **257,617,173** for the sector. The absorption rate increased to 82% from 72% during the period. However, delay in requisition, approval, long procurement processes and transitions affected the rate.

For the 2025/26 to 2027/28 the health and Sanitation Sector is requesting Ksh **5,683,690,000** for 2024/25 financial year. Kshs **4,896,690,000** is required for recurrent expenditure while the Development Expenditure is Kshs **787,000,000**. This will ensure that the Governors manifesto of last mile health access through primary healthcare is achieved in Bungoma County

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

	Approved Budget			**Actual Expenditure**		
Economic Classification	**2021/22**	**2022/23**	**2023/24**	**2021/22**	**2022/23**	**2023/24**
PROGRAMME 1: General Administration, Planning and Support Services						
Recurrent Expenditure	3,229,357,560	3,439,172,931	3,040,339,266	2,831,975,183	2,969,427,830	2,640,055,125.07
Compensation of employees	2,287,038,463	2,387,104,147	2,768,444,682	2,383,408,345	2,367,104,147	2,469,801,271.27
Use of goods and services	650,150,204	600,000,000	188,985,399	160,919,064.00	395,000,000	118,077,371
Grants and other transfers	196,957,389	150,032,349	24,723,404.00	196,957,389	11,000,000	15,105,151.50
Other recurrent	95,211,504	302,036,435	58,009,781.00	90,690,385	196,323683	36,896,331.00
Capital Expenditure	250,167,857	193,691,961	225,694,904	43,118,907	146,243,351	105,412,575
Acquisition of non-financial assets	250,167,857	193,691,961	176,000.00	41,139,257	146,243,351	175,000.00
Capital grants to other Government Agencies	12,542,170	0	0	1,979,650	0	0
Other Development	0	0	0	0	0	0
TOTAL PROGRAMME	**3,492,067,587**	**3,626,881,406**	**4,000,381,279**	**2,875,094,090**	**3,115,671,181**	**2,790,393,542**

The key achievements realized by the sector include;

Bungoma County has made significant strides in its health sector across various health pillars during the financial year 2023/24. Below is an overview of these achievements categorized by health pillars:

1. **Health Service Delivery**

- Increased skilled deliveries to 88.1% from 84.4% the preceding financial year;
- Treated 1,830,282 patients in the outpatient section and 125,388 patients in the inpatient section;
- Dewormed 353,295 school-going children;
- Establishment of a Primary Health Care (PHC) unit whose lead is a member of the County Health Management Team (CHMT);
- A PHC caravan was introduced to provide outreach services, aiming to reduce the burden of non-communicable diseases and increase immunization coverage;
- Established Primary Care Networks (PCNs) in Kimilili and Webuye West Sub counties;
- Implementation of Vital Signs Profile tool across all the sub-counties for measuring PHC indicator;
- Upgrading of 44 high volume dispensaries to health centers and have them registered by the Kenya Medical Practitioners and Dentists Council (KMPDC);
- Achievement of level 5 status for BCRH;
- Engagement with AMREF in developing an innovative health financing model for primary health care called Impact Investment Project. The project will be co-funded by the county and partners through a Result Based Financing (RBF) approach. This process is at its final stages;

2. **Health Infrastructure**

- Completion of the 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- Completed and operationalized the maternity block and mortuary in Naitiri sub county hospital.
- Completed the 60-bed hospital in Bumula Sub County.
- Expanded and operationalized Bungoma ICU wing.
- Completed the commodity store at BCRH.
- Renovated and equipped the Accident and Emergency unit at BCRH.
- Installed the refrigerated centrifuge at BCRH's blood satellite unit.
- Installed oxygen infrastructure in Webuye, Sirisia, Chwele and Cheptais hospitals and Miendo health Centre in partnership with Amref Health Africa.
- Distributed Health kits to community health promoters (CHPs).

Ongoing Projects under health infrastructure:

- Operationalization of a 300-bed maternity unit at BCRH.
- Completion of a 100-bed capacity maternal unit at Sirisia Sub County Hospital.
- Equipping of dispensaries and health centers with essential medical supplies.
- Construction of a mental clinic in Webuye county hospital
- Construction of the sewer line in Webuye county hospital.
- Construction of a psychiatric hospital at BCRH.
- Construction of the radiology unit in BCRH.
- Completion of the blood bank at BCRH.
- Completion of the commodity store at BCRH.
- Supply and delivery of theatre equipment for BCRH
- Supply and delivery of maternity equipment for BCRH
- Purchase and delivery of laboratory equipment for BCRH

3. **Health Information**

- Increased use of digital health records and information systems across sub-counties.
- Trained CHPs and Community Health Assistants on eCHIS;
- Distributed smart phones to CHPs across the county.

Ongoing Projects:

- Digitalization of all hospitals through installation of the Health Management Information System (HMIS).

Access to Essential Health Products and Technologies

- Procurement of assorted health products and technologies.
- Distributed 55,068 Long-lasting Treated Nets (LLTN) to pregnant women and 51,708 to children under one year.
- Installed an X-ray unit at Chwele sub county hospital.
- Procured dental units for Chwele and Naitiri sub county hospitals.

4. Health Financing

- Empanelled 98% of health facilities on NHIF.
- Collected Appropriation in Aid of KES 581 million in FY 2023/2024 arising from user fees and charges.

5. Leadership and Governance

- Reviewed the Bungoma County Health Services Act, 2019;
- Developed the Bungoma County Mental Health Policy;
- Developed the Bungoma County Environmental Health and Sanitation policy (currently at cabinet level);
- Developed the Bungoma county environmental health and sanitation bill (currently at cabinet level);
- Task force report on the review of the Bungoma County Health Services Act, 2019 and its regulations;

- Appointed and inducted hospital management boards;
- Appointed the Health Facilities Management committees for levels 1 and 2;
- Developed the departmental strategic plan;
- Developed the departmental annual work plan;
- Engaged with a total of 29 partners in implementation of various health care agenda;
- Developed of the first ever departmental staff establishment, currently under final stages.

Ongoing Initiatives under leadership and governance

- Review of the Bungoma County Health Services Act, 2019 and its regulations
- Development of the Bungoma county health facility establishment policy
- Development of the Bungoma county community health services policy

6. **Health Human Resources**

- Promoted **373** health staff and transitioned **179** health staff from contracts to permanent and pensionable terms;
- Hired **235** health care workers across various cadres;
- Improvement of CHPs stipends from Ksh **2,500** to Ksh **5,000** through a co-funding mechanism with the national government;
- CHPs received an increased stipend of KSh 2,500, with the national government contributing an equivalent amount;
- Development of the first ever departmental staff establishment, currently under final stages
- Deployment of human resource officers to all sub-county hospitals

Ongoing Initiatives under Human Resources:

- Recruitment of more health personnel to fill the existing shortage of medical personnel.
- Promotion of **406** health workers across various cadres.
- Transitioning contracted staff in level 4&5 hospitals to one-year contracts.

Constraints and challenges:

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

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

Measures taken to mitigate challenges:

- The Department of Health Services needs to implement and review strategic plans periodically.

- To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff.
- The implementation of M&E plan for the health department will also strengthen health Information System.
- Deployment of ICT in provision of health care services will be key.
- Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages.
- Expand EMR and establish Rapid SMS reporting platform to community reporting.
- Major services /outputs to be provided in the 2023/24- 2025/26 medium term.

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

Part D: Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 -2028/29

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
General Administration Planning and Support Services									
Human Resource Management and Development	HRU	Renumeration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Health Staff recruited	No. of staff Recruited	200	682	200	200	200	200
		Stipend paid to Community Health Volunteers	% of Community Health Volunteer s remunerated	100	72	100	100	100	100
		Staff trained	No. of health staff trained on career development skills	500	0	600	700	800	800
			No. of health care workers trained on specialized courses	100	0	200	250	300	300
			No of Community Health promoters trained on service delivery	3,540	0	3,540	3,540	3,540	3,540
		Professional development activities undertaken	% of health workers supported on subscription to professional bodies	100	10	100	100	100	100
			% of eligible Health Care Workers facilitated to attend profession al conferences, workshops and seminars	100	50	100	100	100	100
		Succession planning activities undertaken	% of staff due for retirement trained on retirement	100	0	100	100	100	100
			Number of County Health Management Team Succession planning meetings held	48	40	48	48	48	48
Leadership and Governance		Hospital management boards and Committees of Dispensaries and	Number of quarterly reports from Hospital management boards and	153	102	153	153	153	153

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Health Centres operationalized	Committees of Dispensaries and Health Centres operationalized						
		Functional facility management committees established	% of facilities with established management committees	100	100	100	100	100	100
			% of facilities holding quarterly management meetings	100	100	100	100	100	100
		Bi-monthly Health Management Teams meetings held	No. of County Health Management teams meetings held	24	24	24	24	24	24
			No. Of Sub County Health Management Teams Meetings held	120	110	120	120	120	120
		Departmental divisions established and operationalized	Number of Divisions established	0	0	0	0	0	0
			Number of Divisions operationalized	8	0	8	8	8	8
		Complains and conflict handling Committee in the sector established and operationalized	Number of complains handling committees established	1	0	1	1	1	1
		Risk Assessments Undertaken	Number of risk registers prepared	1	0	1	1	1	1
		Asset management mechanism established	Number of asset registers established	1	1	1	1	1	1
		PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
		Budget Implementation Committees Establish ed	Number of Budget Implementation Committees Established	1	1	1	1	1	1
		Sector Working Groups Establish ed	Number of Sector Working Groups Established	1	1	1	1	1	1
		Technical Working Groups Established	Number of Technical Working Groups Established	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Project Management Committee established	Number of Project Management Committees Established	1	1	1	1	1	1
		Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	Number of Sector Working Groups (SWGs) (TWGs quarterly Meetings) operationalized	4	4	4	4	4	4
Health Outreach and support Services		Stakeholders co – ordination meetings held	No. of stakeholders' meetings held	16	10	16	16	16	16
			Number of medical camps held	8	9	0.88			
		County Health Stakeholders Forum held	Number of quarterly stakeholder planning meetings held	8	4	8	8	8	8
Health planning, Policy, Resource mobilization and Health financial management	Health planning and financing	5-year Departmental and Sub- County strategic plans formulated	Number of Strategic Plans prepared	153	0	4	4	4	4
		5 years Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic plans reviewed	0	0	0	0	0	0
		Sectoral Plan Reviewed	Sectoral Reviewed	0	0	11	0	0	0
		Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	0	0	0
		Draft sector policies, bills, strategies and guideline s formulated	Number of draft sector policies, bills, strategies and guidelines formulated	0	0	1	0	0	0
		MOUs signed	Number of MOUs signed	2	4	2	2	2	2
		Public Private Partnerships arrangements signed	Number of PPP arrangements signed	25	15	25	23	23	23
		Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1	0	4	4	4	4
		Annual planning and budget documents	Number of annual planning and budget	6	6	6	6	6	6

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		formulate d (ADP, CBROP, CFSP, CFSP, PBB, AWP)	document s prepared						
		Annual Budget Reviews done	Number of Annual Budget Reviews done	2	2	2	2	2	2
			No. of Quarterly performance review Meetings held	4	6	4	4	4	4
			No. of facility surveys conducted	0	0	0	1	1	1
		Procurement Plans Prepared and uploaded	Number of Procurement Plans Prepared	1	1	1	1	1	1
		Procurement Plans Reviewed	Number of Procurement Plans Reviewed	2	2	2	2	2	2
		Quarterly procurement reports prepared	Number of quarterly procurement reports prepared	4	4	4	4	4	4
		FIF generated	% increase in AIA collection	10	12	10	10	10	10
			% of probable stakeholders engaged	100	100	100	100	100	100
			%. of maternal and perinatal death audited uploaded	100	100	100	100	100	100
			% of quarterly facility integrated support supervision activities carried out	44	26	44	44	44	44
			% of facilities participating in integrated support supervision	100	100	100	100	100	100
			% of facility complains investigate d by Health Management Committees	100	100	100	100	100	100
Health Information System	HRIO	Improved management and quality of medical records	%. of quarterly review meetings	100	100	100	100	100	100
			% of health facilities piloted for automation	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
			No. of health facilities using open-source electronic medical records	100	44	100	100	100	100
Quality Assurance, Research Monitoring and Evaluation	QAS and M&E	Evidence based decision making	% of facilities submitting timely and complete reports every month	100	100	100	100	100	100
			% of Data Quality Audits conducted	12	12	12	12	12	12
		Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	100	100	100	100	100	100
		Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision n and Mentorship on Documentation and reporting	100	-	100	100	100	100
		Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	12	-	12	12	12	12
		M and E TWG Meetings held	No. of M and E TWG meetings	2	2	2	2	2	2
		Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	100	100	100	100	100	100
			% of functional QIT and WIT in high volume facilities	0	0	0	0	0	0
		County Research Unit established	No. of County Research Unit established	2	2	2	0	2	2
			No. of MOUs developed with Learning Institutions	20	20	20	20	20	20
			% of annual Operation Research conducted	1	1	0	0	0	0
		Telemedicine	No. of policy / guidelines for Tele-medicine in the County developed	20	0	20	20	20	20
			% of tele medicine	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
			centres operationalized						
Administration support services	Administration	Office operation utilities facilitated	% of required office operation utilities facilitated	100	100	100	100	100	100
		Office furniture, tools and equipment provided	% furniture, tools and ICT equipment provided	100	50	100	100	100	100
		Reporting tools procured	% of facilities with adequate reporting tools	30	20	40	50	60	60
			% of GOK facilities with electronic medical records	20	50	20	20	20	20
23. Programme Name: Curative and rehabilitative health services									
Objective: Improve access to quality and affordable health services									
Outcome: Increased access to universal Healthcare									
Health Infrastructure Development	Administration	BCRH facility upgraded to Level 5 hospital as per KEPH norms and standards	% upgrade of BCRH to level 5 hospital	40 %	100	30 %	-	-	-
		300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	33 %	0	33 %	0	0	0
		Storied staff quarters unit for 30 staff construct ed for BCRH	No. of completed of storied staff quarters unit	1	0	1	1	1	1
		128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	0	0	0	0	0	0
		1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	0	1	0	0	0
		Doctors' plaza construct ed	Proportion of Doctors Plaza constructed	0	0	50 %	50 %	0	0
		Oxygen generating plant established	Proportion of oxygen plants established	40	0	0	0	0	0
		Warehouse complete d at BCRH	No. of warehouse s completed constructed	0	1	0	0	0	0
		Mental Health and Rehabilitation centre	Number of Mental and Rehabilitation centre	35	0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		established at BCRH	established						
			Mental Health centre equipped	1	0	1	0	0	0
		Pathology laboratory construct ed and equipped at BCRH	% of Pathology laboratory constructed	40 %	0	0	0	0	0
			Number of Pathology laboratory equipped	1	0	1	0	0	0
		Sub- county hospitals upgraded to level 4 as per KEPH Norms and standards	% of Sub- County hospitals upgraded to level 4 as per KEPH norms and standards	25	0	15	10	10	10
		Morgues equipped at Kimilili and Naitiri hospitals	Number of morgues equipped at Kimilili and Naitiri hospitals	0	0	0	0	0	0
		Digital X- ray machines procured and installed	No. of digital x- rays machines procured and installed	2	0	7	0	0	0
		Modern OPD Block construct ed and equipped at Webuye Sub- County Hospital	No. of Modern OPD Block constructed	1	0	0	0	0	0
			No. of Modern OPD Block equipped	1	0	1	0	0	0
		ICU unit complete d and equipped at Webuye Sub County Hospital	No. of ICU completed at Webuye	1	0	1	0	0	0
			% of ICU equipped and operationalized at Webuye	100	0	0	0	0	0
		CT scan machines procured for Webuye	No. of CT scan machines procured	1	0	0	0	0	0
		Radiology units established	No. of radiology units established	1	1	1	0	0	0
		Dental units established in 10 Sub- County hospitals	No. of dental units established in 10 sub-counties hospitals	0	1	0	5	0	0
		Dispensaries upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	2	18	2	2	0	0
		Health centres	No. of health centres	4	0	6	6	10	10

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		established at khalaba and township wards	established						
		Maternity units equipped	No of maternity units equipped	1	7	0	0	0	0
		Theatres Constructed and Equipped	No. of theatres established and equipped	5	0	3	2	0	0
		Laboratories construct ed and equipped	No. of Laboratories Constructed and equipped	1	0	0	0	3	3
		Water systems installed	No. of water systems installed	3	0	3	3	1	1
		Mortuaries established and equipped	No. of mortuaries s established	0	0	0	0	0	0
Blood bank completed at BCRH		Completion of Blood bank at BCRH	No. of blood bank completed and equipped	0	0	0	0	0	0
Primar y Health Care	PHC	Community health service strategy developed	No. of Community health service strategies approved by the cabinet	11	0	0	0	0	0
		Function al Community Health Units	Number of functional Community Health Units	10	10	10	10	10	10
		Primary Care Networks (PCNs) established	Number of functional Primary Care Networks (PCNs)	10	10	10	10	10	10
		Sub- county Health Management Teams trained on PHC package	No of sub county health management team trained on PHC package	0	10	154	0	0	0
		Health facility in-charges trained on PHC package	No of health facility in-charges trained on PHC package	0	0	0	0	0	0
		CHPs trained on PHC package	No of CHPs trained on PHC package	12	7	12	12	12	12
		Support supervision done	No. of support supervision done	48	40	48	48	48	48
		Support provided to beyond zero	% support provided to beyond zero	100	50	100	100	100	100
		Support to mobile health services	% support provided to beyond zero	100	50	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	100	50	100	100	100	100
			% of non-pharmaceuticals provided	100	50	100	100	100	100
			% of laboratory materials provided	100	50	100	100	100	100
			% of nutritional materials provided	9	9	9	9	9	9
		Operationalization of specialized Clinics	No. of specialized Clinics operationalized	4	3	4	4	4	4
		Support supervision carried out	Quarterly Sub County support supervision done	4	4	4	4	4	4
Blood Transfusion Services		Blood and blood products acquired	% of Blood and blood products acquired	50	100	50	50	50	50
Universal Health Care		Households enrolled with NHIF	Percentage of household s enrolled with SHIF	100	38	100	100	100	100
		Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	100	100	100	100	100	100
		Staff trained on UHC	% of CHPs trained on indigents verification, recruitment and registration	100	100	100	100	100	100
		Indigents identification	% of indigents Identified, registered and Enrolled in UHC scheme	100	0	100	100	100	100
Health Product s and Technologies	HPTU	Essential health products and technologies procured	% of pharmaceuticals provided	100	100	100	100	100	100
			% of non-pharmaceuticals provided	100	100	100	100	100	100
			% of laboratory materials provided	100	100	100	100	100	100
			% of nutritional materials provided	100	0	100	100	100	100
			% of Radiology products provided	100	0	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
			% of dental commodities provided	100	100	100	100	100	100
			% of eye commodities provided	100	100	100	100	100	100
			% of renal commodities provided	100	100	100	100	100	100
Referral Services		Ambulance service vehicles procured	No. of ambulance service vehicles procured	1	0	1	1	1	1
		Ambulance call centre established	No. of ambulance call centres established	1	0	1	1	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	80	100	100	100	100
24.Programme: Preventive and Promotive Health Services									
Objective: Health and reverse communicable and non-communicable ailments									
Outcome: Reduced prevalence of communicable and non-communicable ailments									
HIV / AIDS	HIV / AIDS	Pregnant women counselled and tested for HIV	%. of Pregnant women counselled and tested for HIV	100	50	100	100	100	100
		Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	100	100	100	100	100	100
		ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100	80	100	100	100	100
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	12	18	10	10	8	8
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	95	100	95	95	95	95
TB Control	TB	Health care workers trained on TB	%. of Health care workers trained on TB	100	100	100	100	150	150

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Community health volunteer s/CHEWs trained on TB	No of Community health volunteers /CHEWs trained on TB	400	100	400	400	400	400
		Newly diagnose d TB cases	No. of newly diagnosed TB cases	1,901	2443	2,172	2,443	2714	2714
		TB cases initiated on treatment	% of TB cases initiated on treatment	100	100	100	100	100	100
Malaria control	Malaria	Pregnant women issued with LLTN	No. of pregnant women issued with LLTN	62,014	65,919	63,937	65,919	67,000	67,000
		Health facilities fumigated	%. Of health facilities fumigated	100	100	100	100	100	100
Reproductive, Maternal, Newborn, child and Adolescent healthcare	RAMNCAH	Maternal and child equipment maintained	% of Maternal and child equipment maintained	100	100	100	100	100	100
		Skilled deliveries conducted	% of skilled deliveries conducted	90	90	90	90	90	90
		4th antenatal visits	% of mothers completing 4th antenatal visits	57	60	60	60	60	60
		New-borns with low birth weight born	No of new-borns with low birth weight	1,000	1000	1,000	1,000	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths reduced	30	15	20	15	10	10
		Maternal death audited	%. of maternal death audited	100	100	100	100	100	100
		Perinatal deaths recorded	No of perinatal deaths	0	100	0	100	100	100
		Perinatal deaths audited	% of perinatal deaths audited	100	100	100	100	100	100
		Women of reproductive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities.	50	55	52	55	57	57
		Children under 1 year of age fully immunized	% of children under 1 year of age fully immunized	90	95	95	95	95	95
Public health and sanitation management	Public Health and Sanitation	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	0	0	0	0	0	0
		Menstrual hygiene	Number of hygiene	1	0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		management policy formulated	management policy formulated						
		Health workers sensitized	Number of health care providers trained on risk communication and community engagement	200	400	300	400	500	500
		Radio talks held	No. of radio talks	25	25	25	25	25	25
		TV shows conducted	No. of TV shows Conducted	10	10	10	10	10	10
		Health education sessions held	No. of health education sessions conducted	500	500	500	500	500	500
		Advocacy conducted	No. of advocacy groups engaged	100	100	100	100	100	100
		School health program enhanced	No. of school outreaches conducted	220	240	230	240	250	250
		School clubs established	No. of functional school health clubs	860	860	860	860	860	860
		Menstrual Hygiene dialogues conducted	No. of community dialogues on Menstrual Hygiene Management (MHM)	150	150	150	150	150	150
		Health staff trained	No. of staff trained on MHM	300	300	300	300	300	300
		Menstrual hygiene Commodities availed to Girls	% of girls receiving Menstrual hygiene Commodities	45	50	50	55	60	60
		Health staff trained	% of health staff trained on market- based sanitation	15	20	20	25	30	30
		Hand washing facilities availed to households	% of Households ds with hand washing facilities	95 %	95%	95 %	95 %	95	95
		Households using improved sanitation facilities	% of household s using improved sanitation facilities	85 %	90 %	90 %	90 %	95	95
School health	Sanitation	ECD Centres assessed	No. of ECD Centres assessed	860	860	860	860	860	860
		ECD Centres Equipped	No. of ECD Centres	860	860	860	860	860	860

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		wash hand facilities	Equipped wash hand facilities						
		ECD hand wash facilities maintained	% of ECD hand wash facilities maintained	100	100	100	100	100	100
		ECD teachers sensitized on hand washing	No. of ECD teachers sensitized on hand washing	1,800	1,800	1,800	1,800	1,800	1,800
		Adolescent services provided	No of adolescent s seeking reproductive health services	3,200	4,000	3,500	4,000	44,000	44,000
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	35	40	40	40	45	45
		School education session conducted	No. of educational sessions for adolescent s in schools conducted	8	8	8	8	8	8
		Teenage pregnancy reduced	% Reduction in teenage pregnancy	30	20	25	20	15	15
Market sanitation	Sanitation	Fungicides procured	No. of markets fumigated	10	10	10	10	10	10
		Staff quarters fumigated	No of staff quarters fumigated	6	6	6	6	6	6
		Feasibility y study	No. of feasibility study conducted	0	0	0	0	0	0
		Feasibility reports produced	No. of feasibility reports produced	0	0	0	0	0	0
		Disposable bin procured	%. of health facilities with waste disposal bins	100	100	100	100	100	100
Sanitation infrastructure	Sanitation	Modern Toilets Construct ed	No of modern toilets constructed in markets places	10	9	11	9	12	12
		Septic Tanks Constructed	No. Septic Tanks Constructed	0	2	2	2	2	2
		Incinerators Constructed	No. of incinerators constructed	0	1	0	1	1	1
		Burning Chamber s Constructed	No. Burning Chambers Constructed	0	1	2	1	1	1
Quality food and	Public Health	Food and water quality	No. of food and water		0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
water hygiene		control laboratory constructed	quality control laboratory constructed						
			Food and water quality control laboratory	1	1	1	1	1	1
		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	48, 870	48, 870	48, 870	48, 870	48, 870
		Premises inspected	No. of premises inspected	48,870	48, 870	48,870	48,870	48,870	48,870
		Food hygiene licenses issued	No. of food hygiene licenses issued	48,870	48, 870	48,870	48,870	48,870	48,870
		Water samples collected and tested	No. of water samples collected and tested	39	39	39	39	39	39
		Water source investigation done	No. of water source investigation done	39	39	39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	2,000	2,0 00	2,000	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books procured	2,0 00	2,0 00	2,0 00	2,0 00	2,0 00	2,0 00
		Deworming services provided	No. of adults dewormed	858 ,015	912037	884 ,614	912, 037	100036	100036
		School children dewormed	No. of School Children dewormed	664 ,341	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	45	45	45	45	45	45
		Public health law books purchased	No. of public health law books purchased	100	100	100	100	100	100
		Chemical s and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	100	100	100	100	100	100
Disease surveillance	Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154	154	154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	9	9	9	9	9	9

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigate d and responded to within 48 hours of notification	0	1	0	0	0	0
Neglected tropical diseases		NTD cases reduced	Proportion of NTD cases treated	80	80	80	80	80	80
		BCC interventions mainstreamed	No. of persons reached for BCC interventions	93	93	93	93	93	93
		Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committee s' meetings conducted	256	256	256	256	256	256
		Systems for monitoring, evaluation, surveillance and research strengthened	No. of functions mainstreamed into the health systems	34	34	34	34	34	34
		Deworming / Treatment of bilharzia provided	No. of persons treated	900	900	900	900	900	900
		Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	80	80	80	80	80	80
		Institutions fumigated	Proportion of institutions fumigated	20	20	20	20	20	20
		Jigger sensitization and treatment sessions held	No. of jigger sensitizations and training sessions held	500	500	500	500	500	500
		Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	20	20	20	20	20	20
		Bedbugs' sensitizations and treatment	Proportion n of sensitizations and treatments held	20	20	20	20	20	20
Non- communicable disease s		Male screened for prostate cancer	% of male screened for prostate cancer	100	100	100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	3,000	5,000	4,000	5,000	6000	6000
		Women of reproductive age screened for cervical	%of Women of reproductive age screened	4.5	8	6	8	8	8

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		cancer	cervical cancer						
		Cervical cancer cases managed	% of identified cervical cancer cases managed	100	100	100	100	100	100
		Prostate cancer cases identified	No. of prostate cancer cases identified	3,000	5,000	4,000	5,000	6000	6000
		Hypertension cases screened	%of Hypertension cases screened	100	100	100	100	100	100
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed	90,000	100,000	100,000	110,000	110,000	110,000
		Hypertension cases screened	% of Hypertension cases screened	100	100	100	100	100	100
		Diabetes cases screened	%of Diabetes cases screened	100	100	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	45,000	50,000	50,000	50,000	55,000	55,000
		Hypertension cases identified and managed	No. of Hypertension cases identified and managed	90,000	100,000	100,000	110,000	110,000	110,000
		Diabetes cases screened	%of Diabetes cases screened	100	100	100	100	100	100
		Diabetes cases identified and managed	No. of Diabetes cases identified and managed	45,000	50,000	50,000	50,000	55,000	55,000
Gender mainstreaming		Health workers Sensitized on Gender Based Violence (GBV)	No of health Workers sensitized on Gender Based Violence (GBV)	200	200	200	200	200	200
		CHPs sensitized on GBV	No. of CHPs sensitized on GBV	1,000	1500	1500	500	500	500
World health events		Malaria day event held	No. of Malaria Day events held	1	1	1	1	1	1
		TB day events held	No. of TB Day events held	1	1	1	1	1	1
		World Neglected Day held	No. of World Neglected Day held on 23rd Jan	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	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
			events held						
		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
		Mental day events held	No. of Mental day events held	1	1	1	1	1	1
		World hypertension day events held	No. of world hypertension day events held	1	1	1	1	1	1
		World diabetes day events held	No. of world diabetes day events held	1	1	1	1	1	1
		World toilet day events held	No. of world toilet day events held	1	1	1	1	1	1
		World menstrua l hygiene day	No of menstrual hygiene day events held	1	1	1	1	1	1
		World premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		World anti- obesity day events held	No. of world anti- obesity day events held	1	1	1	1	1	1
		World Immunization week	No. of world Immunization week	1	1	1	1	1	1
		World tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
		World blood donor day events held	No. of world blood donor day events held	1	1	1	1	1	1
		World hepatitis day events held	No. of world hepatitis day events held	1	1	1	1	1	1
		World disability week events held	No. of world disability day events held	1	1	1	1	1	1
		Contraceptive day events held	No. of contraceptive day events held	1	1	1	1	1	1
		World adolescent day held	No. of world adolescent day events held	1	1	1	1	1	1
		World physiotherapist day week held	No. of world physiotherapist week held	1	1	1	1	1	1
		Hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2024/25	Actual achievements 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28	Targets 2028/29
		Nurses' weeks held	No. of nurses' week events held	1	1	1	1	1	1
		Malaria radio talks held	No. of malaria radio talks held	12	12	12	12	12	12

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (KSh.)

Sub Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
PROGRAMME NAME: HEATH SECTOR GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P.1: Human Resources managers	2,942,791,783	2,893,299,225	70,800,356	19,661,623	20,644,704	21,676,939
S.P.2: Leadership and governance	124,500,000	93,986,422	112,000,000	22,429,552	23,551,030	24,728,581
S.P.3: Health Outreach and Support Services	67,346,069	55.460,140	-	6,482,700	6,806,835	7,147,177
S.P.4: Health Planning, Policy, Resource mobilization and health financial management	4,001,273	1,999,990	209,412,141	44,454,628	46,677,359	49,011,227
S.P5: Health Information System	-	-	-	3,076,250	3,230,063	3,391,566
DANIDA Co-funding				17,703,000		
BREHS				93,419,326		
S.P.6: Quality Assurance Research Monitoring and Evaluation	-	-	78,000,000	1,500,000	1,575,000	1,653,750
Sub-programme total	**3,138,639,125**	**2,989,285,637**	**470,212,497**	**208,727,079**	**102,484,991**	**107,609,240**
PROGRAMME 2: CURATIVE AND REHABILITATIVE SERVICES						
S.P.7: Health Infrastructure and Development	251,045,810	118,017,133	225,033,801	384,160,772	403,368,811	423,537,251
S.P.8: Primary Health Care	105,600,000	221,000,000	200,000,000	260,000,000	273,000,000	286,650,000
S.P: 8 Blood Transfusion Services	-	-	-	5,000,000	5,250,000	5,512,500
S.P. 9: Universal Healthcare	55,903,198	39,423,300	-	7,907,561	8,302,939	8,718,086
S.P. 10: Health Product and Technologies	535,459,565	512,171,000	998,697,933	1,109,823,524	1,165,314,700	1,223,580,435
Pending Bills				49,768,076	52,256,480	54,869,304
AMREF Co Funding				30,000,000	31,500,000	33,075,000
Ward Based Projects				45,493,000	47,767,650	50,156,033
S.P.11: Referral Services	40,263,750	-	-	2,500,000	2,625,000	2,756,250
Sub-programme total	**988,272,323**	**890,611,433**	**1,423,731,734**	**1,894,652,933**	**1,989,385,580**	**2,088,854,859**
PROGRAMME 3: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
S.P.12: HIV/AIDS	-	-	-	500,000	525,000	551,250

Sub Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
S.P.13: TB Control	-	-	-	500,000	525,000	551,250
S.P.14: Malaria Control	-	-	-	500,000	525,000	551,250
S.P.15: Reproductive, Maternal, Newborn, Child and Adolescent Healthcare	-	-	8,000,000	16,143,750	16,950,938	17,798,484
S.P.16: Public Health and Sanitation management	5,600,000	-	36,368,943	21,368,943	22,437,390	23,559,260
S.P.17: School health	-	-	-	3,307,500	3,472,875	3,646,519
S.P.18: Market Sanitation	-	-	-	2,500,000	2,625,000	2,756,250
S.P.19: Sanitation Infrastructure	-	-	-	1,163,602	1,221,782	1,282,871
S.P.20: Quality food and water hygiene	4,400,000	2,680,000	-	500,000	525,000	551,250
S.P.21: Diseases surveillance	-	-	-	500,000	525,000	551,250
S.P.22: Neglected Tropical Diseases	-	-	18,920,000	500,000	525,000	551,250
S.P. 23: Non-communicable diseases	18,000,000	15,115,000	-	2,050,000	2,152,500	2,260,125
S.P.24: Gender mainstreaming	-	-	-	500,000	525,000	551,250
S.P.25: World Health Events	-	-	9,250,000	3,000,000	3,150,000	3,307,500
Sub-programme total	**28,000,000**	**17,795,000**	**72,538,943**	**53,033,795**	**55,685,485**	**58,469,759**
GRAND TOTAL	**4,154,911,448**	**3,897,692,070**	**1,966,483,174**	**2,156,413,807**	**2,147,556,055**	**2,254,933,858**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Recurrent Expenditure	**3,332,837,494**	**3,093,283,879**	**1,469,753,002**	**1,376,991,960**	**1,445,841,558**	**1,518,133,636**
Compensation of employees	2,956,284,349	2,929,109,229	0	0	0	0
Use of goods and services	40,163	27,300,290	1,469,753,002	1,109,823,524	1,165,314,700	1,223,580,435
Grants and other transfers	30,389,750	26,850,000	0	111,122,326	116,678,442	122,512,364
Other recurrent	306,000,395	110,024,360	0	156,046,110	163,848,416	172,040,836
Capital Expenditure	**251,045,810**	**118,017,133**	**205,504,752**	**779,421,847**	**818,392,939**	**859,312,586**
Acquisition of non-financial assets	251,045,810	118,017,133	205,504,752	519,421,847	545,392,939	572,662,586
Capital grants to other Government Agencies	0	0	0	0	0	0
Other Development	0	0		260,000,000	273,000,000	286,650,000
TOTAL PROGRAMME	**3,583,883,304**	**3,211,301,012**	**1,675,257,754**	**2,156,413,807**	**2,264,234,497**	**2,377,446,222**

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

S/No.	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration, Planning and Support Services							
Code	**Current Expenditure**	**3,262,324,907**	**3,066,433,879**	**1,403,584,960**	**1,376,991,960**	**265,533,469**	**288,810,141**
1	Compensation of employees	2,956,284,349	2,929,109,229	-	-	-	-
2	Use of goods and services	40,163	27,300,290	1,403,584,960	267,168,436	246,972,891	259,321,535
3	Interest	-	-	-	-	-	-
4	Subsidies	-	-	-	-	-	-
5	Capital transfers Govt. Agencies	-	-	-	-	-	-
6	Social Benefits	-	-	-	-	-	-
7	Other Expenses	306,000,395	110,024,360	-	1,109,823,524	1,165,314,700	1,223,580,435
8	Non-Financial Assets	-	-	-	-	-	-
9	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**251,045,810**	**118,017,133**	**250,000,000**	**779,421,847**	**680,361,991**	**714,380,091**
10	Compensation of employees	-	-	-	-	-	-
11	Use of goods and services	-	-	-	-	-	-
12	Interest	-	-	-	-	-	-
13	Subsidies	-	-	-	-	-	-
14	Capital transfers Govt. Agencies	-	-	-	0	367,500,000	385,875,000
15	Social Benefits	-	-	-	-	-	-
16	Other Expenses	-	-	-	260,000,000	-	-
17	Non-Financial Assets	-	-	-	473,928,847	262,500,000	275,625,000
18	Financial Assets	251,045,810	118,017,133	250,000,000	45,493,000	76,611,991	80,442,591

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
				2025/26	2026/27	2027/28	2028/29
General Admin. & Management	General surgeons	10	4	3	7	9	15
	Gyn/Obstetricians	10	2	2	8	10	18
	Orthopaedic surgeon	6	2	3	3	5	8
	Paediatricians	6	2	3	3	6	9
	Physicians	12	2	3	9	12	15
	Family Physicians	12	4	7	5	7	12
	Anaesthesiologist	10	1	1	9	13	17
	Radiologist	6	1	3	3	6	9

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
				2025/26	2026/27	2027/28	2028/29
	Ophthalmologist	5	0	0	5	7	12
	Pathologist	4	0	0	4	6	9
	Psychiatrist	8	0	2	6	7	11
	Dermatologist	3	0	0	3	8	12
	ENT Surgeon	5	1	0	5	7	12
	Neurosurgeon	2	0	0	2	5	17
	Dentists	12	5	0	12	6	18
	Dental Specialist (Maxillofacial Surgeon)	2	3	0	2	4	8
	Medical Officers	110	66	0	110	10	12
	Pharmacists	50	21	0	50	15	20
	Pharmacist Specialist	0	0	0	0	4	8
	Pharmacovigilance	5	0	0	5	6	9
	Clinical pharmacologist	6	0	0	6	8	12
	Nursing Officers	2200	908	1600	2200	70	100
	Nursing Officers Specialists	0	0	0	0	2	4
	Theatre (Peri-operative)	12	0	0	12	5	17
	Renal	8	0	0	8	9	13
	Newborn (Neonatology)	20	1	0	20	15	20
		2,524	**1,627**	**1,627**	**2,497**	**262**	**417**

Part J: Activity Costing

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
Programme 1: General Administration, Planning and Support Services										
Other Capital Grants and Transfers	DANIDA Co-funding	Annually	DANIDA Co-funding (CGB)	HQ	Kshs	Kshs	17,703,000	17,703,000	2640503	Exchequer
	BREHS	Annually		HQ				93,419,326	2640503	Grant
Utilities Supplies and Services - HQs	Electricity	Monthly	Electricity	HQs	Months	No		4,500,000	2210101	Exchequer
	Water and sewerage	Monthly	Water and sewerage	HQs	Months	No		0	2210102	Exchequer
Utilities, Supplies and Services - Facilities	Payment of electricity	Monthly	Electricity expenses	BCRH	Months	12	2,500,000	30,000,000	2210101	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				Webuye hospital	Months	12	1,666,667	20,000,000	2210101	AIA/FIF
				Kimilili	Months	12	125,000	1,500,000	2210101	AIA/FIF
				Naitiri	Months	12	158,000	1,896,000	2210101	AIA/FIF
				Mt. Elgon	Months	12	90,000	1,080,000	2210101	AIA/FIF
				Chwele	Months	12	125,000	1,500,000	2210101	AIA/FIF
				Sirisia	Months	12	79,704	956,453	2210101	AIA/FIF
				Bumula	Months	12	110,299	1,323,587	2210101	AIA/FIF
				Bokoli	Months	12	120,833	1,450,000	2210101	AIA/FIF
				Sinoko	Months	12	39,167	470,000	2210101	AIA/FIF
				Cheptais	Months	12	91,667	1,100,000	2210101	AIA/FIF
	Payment of water and sewerage bills for Health executive offices	Monthly	Payment of water bills	HQs	Months	12	250,000	3,000,000	2210102	Exchequer
				BCRH	Months	12	200,000	2,400,000	2210102	AIA/FIF
				Webuye hospital	Months	12	666,667	8,000,000	2210102	AIA/FIF
				Kimilili	Months	12	41,667	500,000	2210102	AIA/FIF
				Naitiri	Months	12	25,238	302,860	2210102	AIA/FIF
				Mt. Elgon	Months	12	10,000	120,000	2210102	AIA/FIF
				Chwele	Months	12	41,667	500,000	2210102	AIA/FIF
				Sirisia	Months	12	8,856	106,273	2210102	AIA/FIF
				Bumula	Months	12	73,876	886,516	2210102	AIA/FIF
				Bokoli	Months	12	41,667	500,000	2210102	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				Sinoko	Months	12	25,000	300,000	2210102	AIA/FIF
				Cheptais	Months	12	29,167	350,000	2210102	AIA/FIF
Communication, supplies and services	Purchase of airtime for communication in sub county hospitals	Monthly	Telephone, Telex, Fax smile and Mobile Phone Services	HQ (CECM, CO, Directors in Charge 4,000 Acc, FO, Economist,3,000 SCMO 2 technical staff 3,000)	Months	12	166,667	2,000,000	2210201	Exchequer
				BCRH (CECM, CO, Directors in Charge 4,000 Acc, FO, Economist,3,000 SCMO 2 technical staff 3,000)	Months	12	135,000	1,620,000	2210201	AIA/FIF
				Webuye hospital (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	125,000	1,500,000	2210201	AIA/FIF
				Kimilili (Medical Sup	Months	12	16,667	300,000	2210201	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)						
				Naitiri(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	25,000	100,000	2210201	AIA/FIF
				Mt. Elgon(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	15,000	180,000	2210201	AIA/FIF
				Chwele(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO	Months	12	15,000	180,000	2210201	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				3,000,Lab tech 3,000 and other 2 technical staff 3,000)						
				Sirisia(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	17,712	212,545	2210201	AIA/FIF
				Bumula(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	13,042	156,508	2210201	AIA/FIF
				Bokoli(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,333	100,000	2210201	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				Sinoko (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	16,667	200,000	2210201	AIA/FIF
				Cheptais (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	14,167	170,000	2210201	AIA/FIF
	Payment of monthly internet subscriptions in HQ	Monthly	Internet connections	HQS Offices	Months	12	50,000	600,000	2210202	AIA/FIF
				BCRH	Months	12	83,333	1,000,000	2210202	AIA/FIF
				Webuye hospital	Months	12	91,667	1,100,000	2210202	AIA/FIF
				Kimilili Hospital	Months	12	25,000	300,000	2210202	AIA/FIF
				Mt. Elgon	Months	12	15,000	96,000	2210202	AIA/FIF
				Naitiri Hospital	Months	12	18,564	122,767	2210202	AIA/FIF
				Bumula Hospital	Months	12	10,000	120,000	2210202	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
				Chwele Hospital	Months	12	8,333	100,000	2210202	AIA/FIF
				Sirisia Hospital	Months	12	12,399	148,782	2210202	AIA/FIF
				Cheptais Hospital	Months	12	12,500	150,000	2210202	AIA/FIF
				Bokoli Hospital	Months	12	29,167	350,000	2210202	AIA/FIF
				Sinoko Hospital	Months	12	4,167	50,000	2210202	AIA/FIF
	Payment of postal charges, G4s and other courier services	Monthly	Postage & Courier charges for all facilities	BCRH	Months	12	16,667	200,000	2210203	AIA/FIF
				Webuye hospital	Months	12	16,667	200,000	2210203	AIA/FIF
				Kimilili	Months	12	1,250	15,000	2210203	AIA/FIF
				Naitiri	Months	12	-	-	2210203	AIA/FIF
				Mt. Elgon	Months	12	4,373	52,478	2210203	AIA/FIF
				Chwele	Months	12	5,000	60,000	2210203	AIA/FIF
				Sirisia	Months	12	4,428	53,136	2210203	AIA/FIF
				Bumula	Months	12	-	-	2210203	AIA/FIF
				Bokoli	Months	12	3,333	40,000	2210203	AIA/FIF
				Cheptais	Months	12	2,917	35,000	2210203	AIA/FIF
				HQ	Months	12	33,333	400,000	2210203	Exchequer
				Sinoko hospital	Months	12	8,333	100,000	2210203	AIA/FIF
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)				HQs	Months	12	333,333	2,000,000	2210301	Exchequer
	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly		BCRH	Months	12	166,667	2,000,000	2210301	AIA/FIF
		Monthly		Webuye hospital	Months	12	-	-	2210301	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
		Monthly		Kimilili Hospital	Months	12	16,667	200,000	2210301	AIA/FIF
		Monthly		Mt. Elgon	Months	12	43,333	520,000	2210301	AIA/FIF
		Monthly		Sirisia	Months	12	56,927	683,121		
		Monthly		Naitiri Hospital	Months	12	16,173	194,078	2210301	AIA/FIF
		Monthly		Bumula	Months	12	12500	150,000	2210301	AIA/FIF
		Monthly		Bokoli	Months	12	37,500	450,000	2210301	AIA/FIF
		Monthly		Sinoko	Months	12	20,833	250,000	2210301	AIA/FIF
		Monthly		Sirisia	Months	12	56,927	683,121	2210301	AIA/FIF
		Monthly		Cheptais	Months	12	-	-	2210301	AIA/FIF
		Monthly		Chwele	Months	12	16,667	200,000	2210301	AIA/FIF
		Monthly	Technical staff	HQ	1 trip (out of the County)	400	11,200	4,500,000	2210302	Exchequer
		Monthly	1st qter medical camp facilitation	BCRH	Months	12	583,333	7,000,000	2210302	AIA/FIF
		Monthly		Webuye hospital	Months	12	416,667	5,000,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Kimilili	Months	12	16,667	200,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Naitiri	Months	12	88,550	1,062,595	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Mt. Elgon	Months	12	41,667	500,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Chwele	Months	12	25,000	300,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Sirisia	Months	12	0	0	2210302	AIA/FIF
		Monthly	Refer to individual hospital	Bumula	Month	12	37,500	450000	22103	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
			budgets attached		s				02	F
		Monthly	Refer to individual hospital budgets attached	Cheptais	Months	12	83,333	1,000,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Bokoli	Months	12	37,500	450,000	2210302	AIA/FIF
		Monthly	Refer to individual hospital budgets attached	Sinoko	Months	12	16,667	200,000	2210302	AIA/FIF
	Domestic Travel and Subsistence, and Other Transportation Costs (Sub County hospitals)	Monthly	Daily Subsistence Allowances	HQs	months	12	375,000	4,500,000	2210303	Exchequer
				BCRH	Months	12	333,333	4,000,000	2210303	AIA/FIF
				Webuye hospital	Months	12	333,333	4,000,000	2210303	AIA/FIF
				Kimilili	Months	12	75,000	900,000	2210303	AIA/FIF
				Naitiri	Months	12	50,177	602,121	2210303	AIA/FIF
				Mt. Elgon	Months	12	41,667	500,000	2210303	AIA/FIF
				Chwele	Months	12	58,333	700,000	2210303	AIA/FIF
				Sirisia	Months	12	35,424	425,090	2210303	AIA/FIF
				Bumula	Months	12	75,000	900,000	2210303	AIA/FIF
				Bokoli	Months	12	166,667	2,000,000	2210303	AIA/FIF
				Sinoko	Months	12	24,167	290,000	2210303	AIA/FIF
				Cheptais	Months	12	100,000	1,200,000	2210303	AIA/FIF
	Field Operational Allowances	Monthly	Field Operational Allowances	HQ	Months	12	187,500	2,250,000	2210309	Exchequer
Printing, Advertising and Information Supplies and Services				HQ	Months	12	250,000	3,000,000	2210502	Exchequer
	Printing advertising and office general supplies	Quarterly	Publishing and printing services	BCRH	Months	12	66,667	800,000	2210502	AIA/FIF
				Webuye hospital	Months	12	83,333	1,000,000	2210502	AIA/FIF
				Kimilili	Month	12	16,667	200,000	22105	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				02	F
				Mt. Elgon	Months	12	7,734	92,807	2210502	AIA/FIF
				Naitiri	Months	12	34,753	417,033	2210502	AIA/FIF
				Chwele	Months	12	16,667	200,000	2210502	AIA/FIF
				Sirisia	Months	12	8,856	106,273	2210502	AIA/FIF
				Bumula	Months	12	21,889	262,672	2210502	AIA/FIF
				Bokoli	Months	12	166,667	2,000,000	2210502	AIA/FIF
				Sinoko	Months	12	8,333	100,000	2210502	AIA/FIF
				Cheptais	Months	12	5,167	62,000	2210502	AIA/FIF
Printing, Advertising and Information Supplies and Service	Subscription to newspapers	Monthly	Procurement of newspapers magazines and periodical (Health facilities)	BCRH	months	12	0	0	2210503	AIA/FIF
				Webuye hospital	Months	12	8333.333333	100,000	2210503	AIA/FIF
				Kimilili	Months	12	0	0	2210503	AIA/FIF
				Naitiri	Months	12	0	0	2210503	AIA/FIF
				Mt. Elgon	Months	12	0	0	2210503	AIA/FIF
				Chwele	Months	12	0	0	2210503	AIA/FIF
				Sirisia	Months	12	0	0	2210503	AIA/FIF
				Bumula	Months	12	0	0	2210503	AIA/FIF
				Bokoli	Months	12	583.3333333	7,000	2210503	AIA/FIF
				Sinoko	Months	12	2500	30,000	2210503	AIA/FIF
				Cheptais	Months	12	1083.333333	13,000	2210503	AIA/FIF
		Monthly	CECM, CO, CDH (2	CECM/CO/	Month	6	16666.66	100,000	22105	Excheq

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
			newspapers each per day and monthly magazine subscription to magazines of 2000 each)	CDH	ly		667		03	uer
			15 County Health Management Team members.	CHMT	monthly	8	12500	100,000	2210503	Exchequer
			2 newspapers per day	Accounts office	monthly	2	50000	100,000	2210503	Exchequer
			2 newspapers each per day	HRH Office	monthly	2	50000	100,000	2210503	Exchequer
				Supply chain Office	monthly	1	100000	100,000	2210503	Exchequer
	Advertising, awareness and Publicity Campaigns		Local newspaper page advertising	HQ	Annually	5	314,033	1,570,167	2210504	Exchequer
				BCRH	Months	12	0	0	2210504	AIA/FIF
				Kimilili	Months	12	0	0	2210504	AIA/FIF
				Mt. Elgon	Months	12	0	0	2210504	AIA/FIF
				Naitiri	Months	12	0	0	2210504	AIA/FIF
				Bumula	Months	12	0	0	2210504	AIA/FIF
				Chwele	Months	12	0	0	2210504	AIA/FIF
				Webuye	Months	12	83,333	1,000,000	2210504	AIA/FIF
				Sirisia	Months	12	0	0	2210504	AIA/FIF
				Cheptais	Months	12	11,667	140,000	2210504	AIA/FIF
				Bokoli	Months	12	83,333	1,000,000	2210504	AIA/FIF
				Sinoko	Months	12	4,167	50,000	2210504	AIA/FIF
	Trade Shows and Exhibitions	Annually	payment for trade shows and exhibitions	HQ	Months	12	125,000	1,500,000	2210505	Exchequer
	Trainings		Field Training Attachments	HQs	Pax	2	1,000,000	2,000,000	22107	Exchequ

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
			COSECSA $ ICU						05	uer
Rentals of produced assets	Rent and rates- non residential	Monthly		Bokoli	Months	12	33,333	400,000	2210603	AIA/FIF
		Monthly		Sinoko	Months	12	2,500	30,000	2210603	AIA/FIF
Training Expenses Accommodation	CHVs/CHEWs Community EMTCT trainings	Annually	HIV/AIDS Trainings- Daily allowance for 5 days	HQs	Pax	2	190,600	381,200	2210710	Exchequer
	Multiple Drug-Resistant TB (MDRTB)	Annually	TB Trainings - Per-diem for 5 days	HQs	Pax	2	250,000	500,000	2210710	Exchequer
	Public Finance Management Act (PFM) training	Annually	Planning and Budget department	HQs	Pax	2	150,000	300,000	2210710	Exchequer
	E procurement (procure to, pay)	Annually	Per-diem	HQs	Pax	2	78,400	156,800	2210710	Exchequer
	Senior management course for Finance officer and accountants	Annually	all departments	HQs	Pax	2	84,000	168,000	2210710	Exchequer
	IFMIS trainings	Annually	IFMIS Users per diem	HQs	Pax	5	78,400	392,000	2210710	Exchequer
	Refresher defensive and first aid courses	Annually	Drivers- Per diem	HQs	Pax	4	31,500	126,000	2210710	Exchequer
	Training for Pharmacists	Annually	Pharmacists – per diem	HQs	Pax	2	84,000	168,000	2210710	Exchequer
	Trainings for Laboratory Technologists	Annually	Lab Techs – Per diem	HQs	Pax	2	67,200	134,400	2210710	Exchequer
	Training for Nutritionist	Annually	Nutritionists – per diem	HQs	Pax	2	67,200	134,400	2210710	Exchequer
	ICPAK training for Accountants	Annually	Accounts and Finance – per diem	HQs	Pax	5	78,400	392,000	2210710	Exchequer
	Training for Secretaries	Annually	Secretaries – per diems	HQs	Pax	3	67,200	201,600	2210710	Exchequer
	Training for Public Health Officers	Annually	PHOs – per diem	HQ	Pax	3	67,200	201,600	2210710	Exchequer
	Critical care Nursing	Annually	Nursing department – per diem	HQ	Pax	20	67,200	1,344,000	2210710	Exchequer
	COSECSA Training	Annually	Doctors – per diem	HQ	Pax	20	20,000	400,000	2210710	Exchequer
	COSECSA Training	Annually	COSECSA Training	BCRH	Months	12	211,987	2,543,839	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Webuye	Month	12	0	0	22107	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				10	F
	COSECSA Training	Annually	COSECSA Training	Kimilili	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Mt. Elgon	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Naitiri	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Bumula	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Chwele	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Sirisia	Months	12	13,284	159,409	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Cheptais	Months	12	43,333	520,000	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Bokoli	Months	12	0	0	2210710	AIA/FIF
	COSECSA Training	Annually	COSECSA Training	Sanitation	Months	12	41,708	500,500	2210710	Exchequer
	COSECSA Training	Annually	COSECSA Training	Sinoko	Months	12	83,333	1,000,000	2210710	AIA/FIF
Catering services	CHVs/CHEWs Community EMTCT training	Annually	HIV/AIDS Trainings	HQs	Pax	48	27,083	1,300,000	2210711	Exchequer
		Annually		Cheptais	Months	12	36,667	440,000	2210711	Exchequer
		Annually		Sinoko	Months	12	4,167	50,000	2210711	Exchequer
		Annually		BCRH	Months	12	33,333	400,000	2210711	AIA/FIF
	Office catering services	Monthly	Health facilities	BCRH	Months	12	125,000	1,500,000	2210801	AIA/FIF
		Monthly		Webuye hospital	Months	12	250,000	3,000,000	2210801	AIA/FIF
		Monthly		Kimilili	Months	12	41,667	500,000	2210801	AIA/FIF
		Monthly		Naitiri	Months	12	41,393	496,710	2210801	AIA/FIF
		Monthly		Mt. Elgon	Months	12	60,000	720,000	2210801	AIA/FIF
		Monthly		Chwele	Month	12	16,667	200,000	22108	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				01	F
		Monthly		Sirisia	Months	12	44,192	530,300	2210801	AIA/FIF
		Monthly		Bumula	Months	12	33,333	400,000	2210801	AIA/FIF
		Monthly		Bokoli	Months	12	125,000	1,500,000	2210801	AIA/FIF
		Monthly		Sinoko	Months	12	66,667	800,000	2210801	AIA/FIF
		Monthly		Cheptais	Months	12	50,000	600,000	2210801	AIA/FIF
Catering services	Office catering services	Monthly		HQ	Months	12	208,333	2,500,000	2210801	Exchequer
	Awards to outstanding employees	Annually		HQ	No	1	1,250,000	1,250,000	2210801	Exchequer
	Malaria day, TB Day, HIV/AIDS day, Disability Day, Mental day, Cancer Day, Malezi bora day, hand washing day, Night week	Annually	Celebration of World Health days	HQs	Pax	5	30,000	150,000	2210802	Exchequer
		Annually	Lunches	HQs	Pax	200	0	0	2210802	Exchequer
		Annually	Fuel	HQs	Lts	50	600	30,000	2210802	Exchequer
		Annually	Banners	HQs	No	1	50,000	50,000	2210802	Exchequer
		Annually	Entertainment	HQs	groups	2	50,000	100,000	2210802	Exchequer
		Annually	Hire of chairs	HQs	No	200	150	30,000	2210802	Exchequer
		Annually	Transport	HQs	Pax	31	10,000	310,000	2210802	Exchequer
		Annually	tents hire	HQs	No	2	50,000	100,000	2210802	Exchequer
		Annually	Refreshment	HQs	Pax	200	1,000	200,000	2210802	Exchequer
		Annually	Scientific conferences	HQs	Pax	5	50,000	250,000	2210802	Exchequer
		Annually	One, 50day conference Accommodation allowance	HQs	Pax	3	98,000	294,000	2210802	Exchequer
		Annually	One, 50day conference Accommodation allowance	HQs	Pax	3	66,667	200,000	2210802	Exchequer
		Annually	One, 50day conference	HQs	Pax	3	98,000	294,000	22108	Exchequ

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
			Accommodation allowance						02	uer
		Annually	One, 50day conference Accommodation allowance	HQs	Pax	3	66,667	200,000	2210802	Exchequer
		Annually	One, 50day conference Accommodation allowance	HQs	Pax	2	78,400	156,800	2210802	Exchequer
Trainings	Trainings	Monthly	One, 50day conference Accommodation allowance	HQs	Pax	3	78,400	235,200	2210802	Exchequer
Trainings	Trainings	Monthly	One, 50day conference Accommodation allowance	HQs	Pax	2	50,000	100,000	2210802	Exchequer
Trainings	Trainings	Monthly	Various conferences and seminars	HQs	Pax	2	50,000	100,000	2210802	Exchequer
Trainings	Trainings	Monthly	COMMITTEES, SEMINARS,MEETINGS	HQs	Pax	29	6,897	200,000	2210802	Exchequer
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	BCRH	months	12	250,000	3,000,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Webuye hospital	months	12	500,000	6,000,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Kimilili	months	12	58,333	700,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Naitiri	months	12	58,333	700,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Mt. Elgon	months	12	83,333	1,000,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Chwele	months	12	62,500	750,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sirisia	months	12	99,231	1,190,771	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bumula	months	12	62,500	750,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bokoli	months	12	83,333	1,000,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sinoko	months	12	75,000	900,000	2210802	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Cheptais	months	12	83,333	1,000,000	2210802	AIA/FIF
Motor vehicle Insurance	Motor vehicle Insurance	Monthly	39CG004A	CHMT	Stickers	1	200,000	200,000	2210904	Exchequer
		Monthly	39CG033A039CG036A, 39CG034A, 39CG035A (Toyota double cab)	Executive	Stickers	4	200,000	800,000	2210904	Exchequer

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
		Monthly	CECM/CO/Dr/CHAO	Executive	4	1	2,000,000	2,000,000	2210904	Exchequer
		Monthly	KCA 251F	BCRH	Stickers	1	400,000	400,000	2210904	AIA/FIF
		Monthly	39CG031A	Sirisia	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	KCA 252F	Bumula Sub County	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	39CG002A	Bungoma Central/Chwele	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	KCA 253F	Bungoma West	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	KCA 254F	Mt Elgon	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	39CG001A	Cheptais Sub County	Stickers	1	0	0	2210904	AIA/FIF
		Monthly		Bungoma North Sub County	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	39CG005A	Sinoko	Stickers	1	100,000	100,000	2210904	AIA/FIF
		Monthly	39CG032A	Webuye	Stickers	1	3,500,000	3,500,000	2210904	AIA/FIF
		Monthly	39CG006A	Kimilili Sub County	Stickers	1	700,000	700,000	2210904	AIA/FIF
		Monthly	39CG003A	Bokoli Sub County	Stickers	1	0	0	2210904	AIA/FIF
		Monthly	KCB 478R		Stickers	1	0	0	2210904	AIA/FIF
Medical insurance	Medical Insurance	Monthly	Medical Insurance	HQS	Months	12	0	0	2210910	Exchequer
		Monthly	Medical Insurance	WEBUYE	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Kimilili	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Mt.Elgon	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Naitiri	Months	12	0	0	2210910	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
		Monthly	Medical Insurance	Bumula	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Chwele	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Cheptais	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Bokoli	Months	12	0	0	2210910	AIA/FIF
		Monthly	Medical Insurance	Sinoko	Months	12	0	0	2210910	AIA/FIF
Medical Drugs	Supply of Medical Drugs		Medical drugs	BCRH	Months	12	3,666,667	40,000,000	2211001	AIA/FIF
				WEBUYE	Months	12	3,208,333	30,500,000	2211001	AIA/FIF
				KIMILILI	Months	12	750,000	6,500,000	2211001	AIA/FIF
				Mt Elgon	Months	12	763,141	5,000,000	2211001	AIA/FIF
				Mt Elgon	Months	12	416,667	5,000,000		
				NAITIRI	Months	12	514,432	6,173,184	2211001	AIA/FIF
				BUMULA	Months	12	541,667	6,500,000	2211001	AIA/FIF
				CHWELE	Months	12	666,667	8,000,000	2211001	AIA/FIF
				SIRISIA	Months	12	739,846	8,878,153	2211001	AIA/FIF
				CHEPTAIS	Months	12	833,333	12,000,000	2211001	AIA/FIF
				BOKOLI	Months	12	500,000	6,000,000	2211001	AIA/FIF
				SINOKO	Months	12	125,000	1,500,000	2211001	AIA/FIF
Specialised Materials and Supplies - HQs	Medical drugs	Monthly		HQS	Monthly	12	3,333,333	40,000,000	2211001	Exchequer
	Laboratory Materials, Supplies and Small Equipment	Monthly	Laboratories supplies	HQs	Monthly	12	833,333	10,000,000	2211008	Exchequer
	Laboratory Materials,	Monthly	Laboratory Materials,	BCRH	Month	12	2,833,333	31,000,00	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
	Supplies and Small Equipment		Supplies and Small Equipment		ly			0	08	F
		Monthly		WEBUYE	Monthly	12	2,083,333	25,000,000	2211008	AIA/FIF
		Monthly		KIMILILI	Monthly	12	400,000	4,800,000	2211008	AIA/FIF
		Monthly		MT ELGON	Monthly	12	166,667	2,000,000	2211008	AIA/FIF
		Monthly		NAITIRI	Monthly	12	250,000	3,000,000	2211008	AIA/FIF
		Monthly		BUMULA	Monthly	12	375,000	4,500,000	2211008	AIA/FIF
		Monthly		CHWELE	Monthly	12	333,333	4,000,000	2211008	AIA/FIF
		Monthly		SIRISIA	Monthly	12	173,492	2,081,903	2211008	AIA/FIF
		Monthly		CHEPTAIS	Monthly	12	350,000	6,200,000	2211008	AIA/FIF
		Monthly		BOKOLI	Monthly	12	150,000	1,800,000	2211008	AIA/FIF
		Monthly		SINOKO	Monthly	12	3,333	40,000	2211008	AIA/FIF
	Food and ratio		Food and ratio	HQS	Monthly	12		-	2211015	Exchequer
	Xrays and supplies		Xrays and supplies	HQs	Monthly	12	83,333	1,000,000	2211028	Exchequer
				BCRH	Monthly	12	833,333	10,000,000	2211028	AIA/FIF
				Webuye hospital	Monthly	12	500,000	6,000,000	2211028	AIA/FIF
				Kimilili	Monthly	12	83,333	1,000,000	2211028	AIA/FIF
				Naitiri	Monthly	12	58,333	700,000	2211028	AIA/FIF
				Mt. Elgon	Monthly	12	37,298	447,579	2211028	AIA/FIF
				Chwele	Monthly	12	16,667	200,000	2211028	AIA/FIF
				Sirisia	Monthly	12	35,424	425,090	2211028	AIA/FIF
				Bumula	Month	12	41,667	500,000	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					ly				28	F
				Bokoli	Monthly	12	8,333	100,000	2211028	AIA/FIF
				Sinoko	Monthly	12	-		2211028	AIA/FIF
				Cheptais	Monthly	12	41,667	500,000	2211028	AIA/FIF
General office supplies and services.	Accessories for computers	Quarterly	Office supplies	HQ	Assorted	4	500,000	2,000,000	2211101	Exchaguer
	Accessories for computers	Quarterly		BCRH	Assorted	4	600,000	2,400,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Webuye hospital	Assorted	4	975,000	3,900,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Kimilili	Assorted	4	125,000	500,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Naitiri	Assorted	4	165,000	660,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Mt. Elgon	Assorted	4	150,000	600,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Chwele	Assorted	4	125,000	500,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Sirisia	Assorted	4	132,841	531,363	2211101	AIA/FIF
	Accessories for computers	Quarterly		Bumula	Assorted	4	75,000	300,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Bokoli	Assorted	4	50,000	200,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Sinoko	Assorted	4	37,500	150,000	2211101	AIA/FIF
	Accessories for computers	Quarterly		Cheptais	Assorted	4	87,500	350,000	2211101	AIA/FIF
Supplies and Accessories for Computers	Accessories for computers	Quarterly	Health facilities	BCRH	Months	12	133,333	1,600,000	2211102	AIA/FIF
		Quarterly		Webuye hospital	Months	12	208,333	2,500,000	2211102	AIA/FIF
		Quarterly		Kimilili	Months	12	41,667	500,000	2211102	AIA/FIF
		Quarterly		Naitiri	Months	12	25,000	300000	2211102	AIA/FIF
		Quarterly		Mt. Elgon	Month	12	33,333	400,000	22111	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				02	F
		Quarterly		Chwele	Months	12	20,833	250,000	2211102	AIA/FIF
		Quarterly		Sirisia	Months	12	16,667	200,000	2211102	AIA/FIF
		Quarterly		Bumula	Months	12	16,667	200,000	2211102	AIA/FIF
		Quarterly		Bokoli	Months	12	16,667	200,000	2211102	AIA/FIF
		Quarterly		Sinoko	Months	12	11,667	140,000	2211102	AIA/FIF
		Quarterly		Cheptais	Months	12	66,667	800,000	2211102	AIA/FIF
	Accessories for computers	Quarterly		HQ	No.	4	750,000	3,000,000	2211102	Exchequer
Sanitary and Cleaning Materials, Supplies and Services	Sanitary and Cleaning Materials, Supplies and Services	Monthly		HQS	Months	12	375,000	2,000,000	2211103	Exchequer
		Monthly		BCRH	Months	12	166,667	2,000,000	2211103	AIA/FIF
		Monthly		Webuye	Months	12	458,333	5,500,000	2211103	AIA/FIF
		Monthly		Kimilili	Months	12	116,667	1,400,000	2211103	AIA/FIF
		Monthly		Mt Elgon	Months	12	33,333	400,000	2211103	AIA/FIF
		Monthly		Naitiri	Months	12	48,140	577,683	2211103	AIA/FIF
		Monthly		Chwele	Months	12	33,333	400,000	2211103	AIA/FIF
		Monthly		Sirisia	Months	12	44,280	531,363	2211103	AIA/FIF
		Monthly		Cheptais	Months	12	83,333	1,000,000	2211103	AIA/FIF
		Monthly		Bokoli	Months	12	41,667	500,000	2211103	AIA/FIF
		Monthly		Sinoko	Months	12	12,500	150,000	2211103	AIA/FIF
		Monthly		Bumula	Months	12	33,333	400,000	2211103	AIA/FIF
Fuels, Oils and Lubricants	Fuels, Oils and Lubricants	Monthly		Webuye	Month	12	666,667	8,000,000	22112	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				01	F
		Monthly		BCRH	Months	12	666,667	8,000,000	2211201	AIA/FIF
		Monthly		Kimilili	Months	12	125,000	1,500,000	2211201	AIA/FIF
		Monthly		Mt Elgon	Months	12	125,000	1,500,000	2211201	AIA/FIF
		Monthly		Naitiri	Months	12	133,929	1,607,151	2211201	AIA/FIF
		Monthly		Chwele	Months	12	125,000	1,500,000	2211201	AIA/FIF
		Monthly		Sirisia	Months	12	123,985	1,487,815	2211201	AIA/FIF
		Monthly		Cheptais	Months	12	16,667	200,000	2211201	AIA/FIF
		Monthly		Bokoli	Months	12	183,333	2,200,000	2211201	AIA/FIF
		Monthly		Sinoko	Months	12	20,833	250,000	2211201	AIA/FIF
		Monthly		Bumula	Months	12	45,833	550,000	2211201	AIA/FIF
	Other Fuels (wood, charcoal, cooking gas etc…)	Monthly		Kimilili	Months	12	83,333	1,000,000	2211204	AIA/FIF
		Monthly		HQS	Quarterly	4	500,000	2,000,000	2211204	Exchequer
		Monthly		BCRH	Quarterly	4	1,000,000	4,000,000	2211204	AIA/FIF
		Monthly		Webuye	Quarterly	4	750,000	3,000,000	2211204	AIA/FIF
		Monthly		Kimilili	Quarterly	4	250,000	0	2211204	AIA/FIF
		Monthly		Mt. Elgon	Quarterly	4	100,000	400,000	2211204	AIA/FIF
		Monthly		Naitiri	Quarterly	4	69,150	276,600	2211204	AIA/FIF
		Monthly		Chwele	Quarterly	4	75,000	300,000	2211204	AIA/FIF
		Monthly		Sirisia	Quarterly	4	102,352	409,409	2211204	AIA/FIF
		Monthly		Cheptais	Quarte	4	125,000	500,000	22112	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					rly				04	F
		Monthly		Bokoli	Quarterly	4	125,000	500,000	2211204	AIA/FIF
		Monthly		Sinoko	Quarterly	4	25,000	100,000	2211204	AIA/FIF
		Monthly		Bumula	Quarterly	4	62,500	250,000	2211204	AIA/FIF
Medical Expenses (Patient files and cards)	Medical Expenses (Patient files and cards)	Monthly		HQS	Quarterly	4	-	-	2211304	Exchequer
		Monthly		BCRH	Quarterly	4	875,000	3,500,000	2211304	AIA/FIF
		Monthly		Webuye	Quarterly	4	1,500,000	6,000,000	2211304	AIA/FIF
		Monthly		Kimilili	Quarterly	4	275,000	600,000	2211304	AIA/FIF
		Monthly		Mt. Elgon	Quarterly	4	175,000	700,000	2211304	AIA/FIF
		Monthly		Naitiri	Quarterly	4	186,597	746,387	2211304	AIA/FIF
		Monthly		Chwele	Quarterly	4	212,500	850,000	2211304	AIA/FIF
		Monthly		Sirisia	Quarterly	4	146,050	584,499	2211304	AIA/FIF
		Monthly		Cheptais	Quarterly	4	400,000	1,100,000	2211304	AIA/FIF
		Monthly		Bokoli	Quarterly	4	125,000	500,000	2211304	AIA/FIF
		Monthly		Sinoko	Quarterly	4	17,500	70,000	2211304	AIA/FIF
		Monthly		Bumula	Quarterly	4	112,500	450,000	2211304	AIA/FIF
Contracted guards and cleaning services	Contracted guards and cleaning services	Monthly	Contracted guards and cleaning services	HQS	Monthly	12	-	-	2211305	Exchequer
		Monthly		BCRH	Monthly	12	658,500	7,902,000	2211305	AIA/FIF
		Monthly		Webuye	Monthly	12	833,333	10,000,000	2211305	AIA/FIF
		Monthly		Kimilili	Monthly	12	83,333	1,000,000	2211305	AIA/FIF
		Monthly		Mt. Elgon	Month	12	0	0	22113	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					ly				05	F
		Monthly		Naitiri	Monthly	12	105,000	1,260,000	2211305	AIA/FIF
		Monthly		Chwele	Monthly	12	66,667	800,000	2211305	AIA/FIF
		Monthly		Sirisia	Monthly	12	100,000	1,200,000	2211305	AIA/FIF
		Monthly		Cheptais	Monthly	12	175,000	2,100,000	2211305	AIA/FIF
		Monthly		Bokoli	Monthly	12	0	0	2211305	AIA/FIF
		Monthly		Sinoko	Monthly	12	16,667	200,000	2211305	AIA/FIF
		Monthly		Bumula	Monthly	12	0	0	2211305	AIA/FIF
Membership Fees and Subscription	Membership Fees and Subscription	Annually	Membership Fees and Subscription	HQS	Annually	1	2,000,000	2,000,000	2211306	Exchequer
		Annually		BCRH	Annually	1	2,000,000	2,000,000	2211306	AIA/FIF
		Annually		Webuye	Annually	1	2,000,000	2,000,000	2211306	AIA/FIF
		Annually		Kimilili	Annually	1	200,000	200,000	2211306	AIA/FIF
		Annually		Mt. Elgon	Annually	1	-	-		AIA/FIF
		Annually		Naitiri	Annually	1	24,700	24,700	2211306	AIA/FIF
		Annually		Chwele	Annually	1	-	-	2211306	AIA/FIF
		Annually		Sirisia	Quarterly	4	53,136	212,545	2211306	AIA/FIF
		Annually		Cheptais	Quarterly	4	125,000	500,000	2211306	AIA/FIF
		Annually		Bokoli	Quarterly	4	-	-	2211306	AIA/FIF
		Annually		Sinoko	Quarterly	4	-	-	2211306	AIA/FIF
		Annually		Bumula	Quarterly	4	-	-	2211306	AIA/FIF
Contracted Professional	Contracted Professional	Monthly	Contracted Professional	HQs	Annua	12	166,667	2,000,000	22113	Exchequ

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					lly				10	uer
Legal Due/Fees	Legal Due/Fees	Annually	Legal Due/Fees	HQS	Annually	1	-	-	2211308	Exchequer
		Annually	Legal Due/Fees	BCRH	Annually	1	4,000,000	4,000,000	2211308	AIA/FIF
		Annually	Legal Due/Fees	Webuye	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Kimilili	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Mt. Elgon	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Naitiri	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Chwele	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Sirisia	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Cheptais	Annually	1	800,000	800,000	2211308	AIA/FIF
		Annually	Legal Due/Fees	Bokoli	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Sinoko	Annually	1	-	-	2211308	AIA/FIF
		Annually	Legal Due/Fees	Bumula	Annually	1	-	-	2211308	AIA/FIF
Maintenance of plant, machinery and equipment	Maintenance of plant, machinery and equipment	Quarterly		HQS	Quarterly	4		-	2220201	Exchequer
		Quarterly		BCRH	Quarterly	4	750,000	3,000,000	2220201	AIA/FIF
		Quarterly		Webuye	Quarterly	4	625,000	2,500,000	2220201	AIA/FIF
		Quarterly		Kimilili	Quarterly	4	250,000	1,000,000	2220201	AIA/FIF
		Quarterly		Mt. Elgon	Quarterly	4	125,000	500,000	2220201	AIA/FIF
		Quarterly		Naitiri	Quarterly	4	113,674	454,695	2220201	AIA/FIF
		Quarterly		Chwele	Quarterly	4	37,500	150,000	2220201	AIA/FIF
		Quarterly		Sirisia	Quarte	4	26,834	107,335	22202	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					rly				01	F
		Quarterly		Cheptais	Quarterly	4	75,000	300,000	2220201	AIA/FIF
		Quarterly		Bokoli	Quarterly	4	25,000	100,000	2220201	AIA/FIF
		Quarterly		Sinoko	Quarterly	4	37,500	150,000	2220201	AIA/FIF
		Quarterly		Bumula	Quarterly	4	0	0	2220201	AIA/FIF
Maintenance of office equipment	Maintenance of office equipment	Quarterly	Maintenance of office equipment	HQS	Quarterly	4		-	2220202	Exchequer
		Quarterly		BCRH	Quarterly	4	250,000	1,000,000	2220202	AIA/FIF
		Quarterly		Webuye	Quarterly	4	900,000	3,600,000	2220202	AIA/FIF
		Quarterly		Kimilili	Quarterly	4	37,500	150,000	2220202	AIA/FIF
		Quarterly		Mt. Elgon	Quarterly	4	125,000	500,000	2220202	AIA/FIF
		Quarterly		Naitiri	Quarterly	4	57,151	228,605	2220202	AIA/FIF
		Quarterly		Chwele	Quarterly	4	25,000	100,000	2220202	AIA/FIF
		Quarterly		Sirisia	Quarterly	4	53,136	212,545	2220202	AIA/FIF
		Quarterly		Cheptais	Quarterly	4	37,500	150,000	2220202	AIA/FIF
		Quarterly		Bokoli	Quarterly	4	175,000	600,000	2220202	AIA/FIF
		Quarterly		Sinoko	Quarterly	4	12,500	50,000	2220202	AIA/FIF
		Quarterly		Bumula	Quarterly	4	25,000	100,000	2220202	AIA/FIF
Purchase of Household and institutional appliances	Purchase of Household and institutional appliances	Annually	Purchase of Household and institutional appliances	HQS	Yearly	1	-	-	3110902	
		Annually		BCRH	Yearly	1	1,000,000	1,000,000	3110902	AIA/FIF
		Annually		Webuye	Yearly	1	2,500,000	2,500,000	3110902	AIA/FIF
		Annually		Kimilili	Yearly	1	500,000	500,000	31109	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
									02	F
		Annually		Mt. Elgon	Yearly	1	500,000	500,000	3110902	AIA/FIF
		Annually		Naitiri	Yearly	1	250,000	200,000	3110902	AIA/FIF
		Annually		Chwele	Yearly	1	500,000	500,000	3110902	AIA/FIF
		Annually		Sirisia	Yearly	1	425,090	425,090	3110902	AIA/FIF
		Annually		Cheptais	Yearly	1	700,000	700,000	3110902	AIA/FIF
		Annually		Bokoli	Yearly	1	1,000,000	1,000,000	3110902	AIA/FIF
		Annually		Sinoko	Yearly	1	70,000	70,000	3110902	AIA/FIF
		Annually		Bumula	Yearly	1	50,000	50,000	3110902	AIA/FIF
Suppliers Credit	Suppliers Credit	Monthly	Suppliers Credit	HQS	Yearly	1	49,768,076	49,768,076	2410104	Exchequer
		Monthly	Suppliers Credit	BCRH	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Webuye	Months	12	-	-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Kimilili	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Mt. Elgon	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Naitiri	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Chwele	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Sirisia	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Cheptais	Months	12	-	-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Bokoli	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Sinoko	Months	12		-	2410104	AIA/FIF
		Monthly	Suppliers Credit	Bumula	Month	12		-	24101	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				04	F
Routine maintenance – vehicle and transport equipment	Maintenance expenses – motor vehicles	Monthly	Maintenance expenses – motor vehicles	HQS	Months	12	416,667	5,000,000	2220101	Exchequer
		Monthly		BCRH	Months	12	250,000	3,000,000	2220101	AIA/FIF
		Monthly		Webuye	Months	12	500,000	6,000,000	2220101	AIA/FIF
		Monthly		Kimilili	Months	12	8,333	100,000	2220101	AIA/FIF
		Monthly		Mt. Elgon	Months	12	83,333	1,000,000	2220101	AIA/FIF
		Monthly		Naitiri	Months	12	56,958	683,490	2220101	AIA/FIF
		Monthly		Chwele	Months	12	50,000	600,000	2220101	AIA/FIF
		Monthly		Sirisia	Months	12	48,708	584,499	2220101	AIA/FIF
		Monthly		Cheptais	Months	12	58,333	700,000	2220101	AIA/FIF
		Monthly		Bokoli	Months	12	83,333	1,000,000	2220101	AIA/FIF
		Monthly		Sinoko	Months	12	12,500	150,000	2220101	AIA/FIF
		Monthly		Bumula	Months	12	100,000	1,200,000	2220101	AIA/FIF
Maintenance of medical and Dental equipment	Maintenance of medical and Dental equipment	Monthly	Maintenance of medical and Dental equipment	HQS	Months	12	-	-	2220203	Exchequer
		Monthly		BCRH	Months	12	916,667	11,000,000	2220203	AIA/FIF
		Monthly		Webuye	Months	12	491,667	5,900,000	2220203	AIA/FIF
		Monthly		Kimilili	Months	12	125,000	1,500,000	2220203	AIA/FIF
		Monthly		Mt. Elgon	Months	12	41,667	500,000		AIA/FIF
		Monthly		Naitiri	Months	12	27,400	328,800	2220203	AIA/FIF
		Monthly		Mt. Elgon	Months	12	41,667	500,000	2220203	AIA/FIF
		Monthly		Chwele	Month	12	29,167	350,000	22202	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				03	F
		Monthly		Sirisia	Months	12	97,417	1,168,998	2220203	AIA/FIF
		Monthly		Cheptais	Months	12	41,667	500,000	2220203	AIA/FIF
		Monthly		Bokoli	Months	12	16,667	200,000	2220203	AIA/FIF
		Monthly		Sinoko	Months	12	4,167	50,000	2220203	AIA/FIF
		Monthly		Bumula	Months	12	-	-	2220203	AIA/FIF
Routine Maintenance	Maintenance of Buildings and stations – non residential	Monthly	Maintenance of Buildings and stations – non residential	HQS	Months	12	166,667	2,000,000	2220205	Exchequer
		Monthly		BCRH	Months	12	816,667	9,800,000	2220205	AIA/FIF
		Monthly		Webuye	Months	12	458,333	5,500,000	2220205	AIA/FIF
		Monthly		Kimilili	Months	12	83,333	1,000,000	2220205	AIA/FIF
		Monthly		Mt. Elgon	Months	12	41,667	500,000	2220205	AIA/FIF
		Monthly		Naitiri	Months	12	45,000	540,000	2220205	AIA/FIF
		Monthly		Chwele	Months	12	41,667	500,000	2220205	AIA/FIF
		Monthly		Sirisia	Months	12	404,182	4,850,180	2220205	AIA/FIF
		Monthly		Cheptais	Months	12	291,667	3,500,000	2220205	AIA/FIF
		Monthly		Bokoli	Months	12	8,333	100,000	2220205	AIA/FIF
		Monthly		Sinoko	Months	12	4,167	50,000	2220205	AIA/FIF
		Monthly		Bumula	Months	12	125,000	1,500,000	2220205	AIA/FIF
	Maintenance of software and networks	Monthly	Maintenance of software and networks	HQS	Months	12	208,333	2,000,000	2220210	Exchequer
		Monthly		BCRH	Months	12	83,333	1,000,000	2220210	AIA/FIF
		Monthly		Webuye	Month	12	208,333	2,500,000	22202	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				10	F
		Monthly		Kimilili	Months	12	-	-	2220210	AIA/FIF
		Monthly		Mt. Elgon	Months	12	41,667	500,000	2220210	AIA/FIF
		Monthly		Naitiri	Months	12	65,734	788,813	2220210	AIA/FIF
		Monthly		Chwele	Months	12	4,167	50,000	2220210	AIA/FIF
		Monthly		Sirisia	Months	12	17712.08333	212545	2220210	AIA/FIF
		Monthly		Cheptais	Months	12	41,667	500,000	2220210	AIA/FIF
		Monthly		Bokoli	Months	12	16,667	200,000	2220210	AIA/FIF
		Monthly		Sinoko	Months	12	4,167	50,000	2220210	AIA/FIF
		Monthly		Bumula	Months	12	8,333	100,000	2220210	AIA/FIF
Fuel oil and Lubricants	Refined fuels and lubricants	Monthly	Refined fuels and lubricants	HQs	Ltrs	34,146	205	7,000,000	2211201	Exchequer
Non-pharmaceutical medical items	Non-pharmaceutical medical items	Monthly	Non-pharmaceutical medical items	HQ	Months	4	6,250,000	25,000,000	2211002	Exchequer
		Monthly		BCRH	Months	4	10,000,000	40,000,000	2211002	AIA/FIF
		Monthly		Webuye hospital	Months	4	10,350,000	36,400,000	2211002	AIA/FIF
		Monthly		Kimilili	Months	4	1,500,000	4,000,000	2211002	AIA/FIF
		Monthly		Naitiri	Months	4	1,369,112	5,476,446	2211002	AIA/FIF
		Monthly		Mt. Elgon	Months	4	1,250,000	5,000,000	2211002	AIA/FIF
		Monthly		Chwele	Months	4	1,500,000	6,000,000	2211002	AIA/FIF
		Monthly		Sirisia	Months	4	950,360	3,801,441	2211002	AIA/FIF
		Monthly		Bumula	Months	4	2,000,000	8,000,000	2211002	AIA/FIF
		Monthly		Bokoli	Month	4	500,000	2,000,000	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				02	F
		Monthly		Sinoko	Months	4	100,000	400,000	2211002	AIA/FIF
		Monthly		Cheptais	Months	4	1,250,000	10,000,000	2211002	AIA/FIF
	Fungicides and sprays	Monthly	QTRS	HQ	Months	4	650,000	2,600,000	2211004	Exchequer
		Monthly	QTRS	BCRH	Months	4	200,000	800,000	2211004	AIA/FIF
		Monthly	QTRS	Webuye hospital	Months	4	137,500	550,000	2211004	AIA/FIF
		Monthly	QTRS	Kimilili	Months	4	500,000	2,000,000	2211004	AIA/FIF
		Monthly	QTRS	Naitiri	Months	4	171,907	687,626	2211004	AIA/FIF
		Monthly	QTRS	Mt. Elgon	Months	4	25,000	100,000	2211004	AIA/FIF
		Monthly	QTRS	Chwele	Months	4	25,000	100000	2211004	AIA/FIF
		Monthly	QTRS	Sirisia	Months	4	79,705	318,818	2211004	AIA/FIF
		Monthly	QTRS	Bumula	Months	4	100,000	400,000	2211004	AIA/FIF
		Monthly	QTRS	Bokoli	Months	4	375,000	1,500,000	2211004	AIA/FIF
		Monthly	QTRS	Sinoko	Months	4	37,500	150,000	2211004	AIA/FIF
		Monthly	QTRS	Cheptais	Months	4	375,000	1,500,000	2211004	AIA/FIF
Chemicals and industrial gases	Chemicals and industrial gases	Monthly	Chemicals and industrial gases	HQ	Months	4	700,000	2,800,000	2211005	Exchequer
		Monthly		BCRH	Months	4	2,187,500	8,750,000	2211005	AIA/FIF
		Monthly		Webuye hospital	Months	4	875,000	3,500,000	2211005	AIA/FIF
		Monthly		Kimilili	Months	4	125,000	500,000	2211005	AIA/FIF
		Monthly		Naitiri	Months	4	171,907	687,626	2211005	AIA/FIF
		Monthly		Mt. Elgon	Month	4	69,211	276,843	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				05	F
		Monthly		Chwele	Months	4	25,000	100,000	2211005	AIA/FIF
		Monthly		Sirisia	Months	4	26,568	106,273	2211005	AIA/FIF
		Monthly		Bumula	Months	4	67,159	268,634	2211005	AIA/FIF
		Monthly		Bokoli	Months	4	250,000	1,000,000	2211005	AIA/FIF
		Monthly		Cheptais	Months	4	80,000	320,000	2211005	AIA/FIF
		Monthly		Sinoko	Months	4	50,000	200,000	2211005	AIA/FIF
Bedding and linen	Bedding and linen	Monthly	No	HQ	Months	1	-	-	2211021	Exchequer
		Monthly	No	BCRH	Months	12	166,667	2,000,000	2211021	AIA/FIF
		Monthly	No	Webuye hospital	Months	12	208,333	2,500,000	2211021	AIA/FIF
		Monthly	No	Kimilili	Months	12	66,667	800,000	2211021	AIA/FIF
		Monthly	No	Naitiri	Months	12	29,533	354,401	2211021	AIA/FIF
		Monthly	No	Mt. Elgon	Months	12	35,570	426,843	2211021	AIA/FIF
		Monthly	No	Chwele	Months	12	50,000	600,000	2211021	AIA/FIF
		Monthly	No	Sirisia	Months	12	53,136	637,635	2211021	AIA/FIF
		Monthly	No.	Cheptais	Months	12	45,833	550,000	2211021	AIA/FIF
		Monthly	No	Bokoli	Months	12	29,167	350,000	2211021	AIA/FIF
		Monthly	No	Bumula	Months	12	50,000	600,000	2211021	AIA/FIF
		Monthly	No	Sinoko	Months	12	4,167	50,000	2211021	AIA/FIF
Food and Rations	Food and Rations	Monthly	QTRS	HQ	Months	4	-	-	2211015	Exchequer
		Monthly	QTRS	BCRH	Month	4	11,250,00	45,000,00	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s		0	0	15	F
		Monthly	QTRS	Webuye hospital	Months	4	11,750,000	45,000,000	2211015	AIA/FIF
		Monthly	QTRS	Kimilili	Months	4	875,000	2,500,000	2211015	AIA/FIF
		Monthly	QTRS	Naitiri	Months	4	843,813	3,375,253	2211015	AIA/FIF
		Monthly	QTRS	Mt. Elgon	Months	4	1,250,000	5,000,000	2211015	AIA/FIF
		Monthly	QTRS	Chwele	Months	4	750,000	3,000,000	2211015	AIA/FIF
		Monthly	QTRS	Sirisia	Months	4	747,089	2,988,356	2211015	AIA/FIF
		Monthly	QTRS	Bumula	Months	4	1,225,000	4,900,000	2211015	AIA/FIF
		Monthly	QTRS	Bokoli	Months	4	425,000	1,700,000	2211015	AIA/FIF
		Monthly	QTRS	Sinoko	Months	4	62,500	250,000	2211015	AIA/FIF
		Monthly		Cheptais	Months	4	925,000	5,600,000	2211015	AIA/FIF
Purchase of Uniforms and clothing for staff	Purchase of Uniforms and clothing for staff	Annually	Purchase of Uniforms and clothing for staff	HQS		1	-	-	2211016	Exchequer
		Annually		BCRH	No.	1	2,000,000	2,000,000	2211016	AIA/FIF
		Annually		Webuye	No.	1	2,500,000	2,500,000	2211016	AIA/FIF
		Annually		Mt Elgon	No.	1	280,502	280502	2211016	AIA/FIF
		Annually		Bumula	No.	1	400,000	400,000	2211016	AIA/FIF
		Annually		Sirisia	No.	1	159,409	159,409	2211016	AIA/FIF
		Annually		Cheptais	No.	1	250,000	250,000	2211016	AIA/FIF
		Annually		Kimilili	No.	1	300,000	300,000	2211016	AIA/FIF
		Annually		Naitiri	No.	1	-	-	2211016	AIA/FIF
		Annually		Chwele	No.	1	150,000	150,000	22110	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
									16	F
		Annually		Bokoli	No.	1	-	-	2211016	AIA/FIF
		Annually		Sinoko	No.	1	250,000	250,000	2211016	AIA/FIF
Purchase of Clothing and Uniforms for Patients	Purchase of Clothing and Uniforms for Patients	Annually	Purchase of Clothing and Uniforms for Patients	HQS	No.	1	-	-	2211019	Exchequer
		Annually		BCRH	No	1	2,000,000	2,000,000	2211019	AIA/FIF
		Annually		Webuye	No	1	1,300,000	1,300,000	2211019	AIA/FIF
		Annually		Kimilili	No.	1	-	-	2211019	AIA/FIF
		Annually		Naitiri	No.	1	-	-	2211019	AIA/FIF
		Annually		Chwele	No.	1	-	-	2211019	AIA/FIF
		Annually		Bokoli	No.	1	-	-	2211019	AIA/FIF
		Annually		Sinoko	No.	1	50,000	50,000	2211019	AIA/FIF
		Annually		Cheptais	No.	1	-	-	2211019	AIA/FIF
		Annually		Bumula	No.	1	-	-	2211019	AIA/FIF
		Annually		Mt. Elgon	No.	1	-	-	2211019	AIA/FIF
		Annually		Sirisia	No.	1	-	-	2211019	AIA/FIF
Bank Service Commission and Charges	Bank Charges	Monthly	Bank Service Commission and Charges	HQ	Months	12	-	-	2211301	Exchequer
		Monthly		Bumula	Months	12	-	-	2211301	AIA/FIF
		Monthly		Kimilili	Months	12	-	-	2211301	AIA/FIF
		Monthly		Naitiri	Months	12	5,000	60,000	2211301	AIA/FIF
		Monthly		BCRH	Months	12	4,167	50,000	2211301	AIA/FIF
		Monthly		Webuye	Month	12	20,833	250,000	22113	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					s				01	F
		Monthly		Mt Elgon	Months	12	3,000	36,000	2211301	AIA/FIF
		Monthly		Bumula	Months	12	4,167	50,000	2211301	AIA/FIF
		Monthly		Chwele	Months	12	-	-	2211301	AIA/FIF
		Monthly		Sirisia	Months	12	4,428	53,136	2211301	AIA/FIF
		Monthly		Cheptais	Months	12	4,167	50,000	2211301	AIA/FIF
		Monthly		Bokoli	Months	12	-	-	2211301	AIA/FIF
		Monthly		Sinoko	Months	12	5,833	70,000	2211301	AIA/FIF
		Annual		HQ	No.	Assorted	3,000,000	3,000,000	3111002	Exchequer
		Annual		BCRH	No.	Assorted	7,000,000	7,000,000	3111002	AIA/FIF
		Annual		Webuye	No.	Assorted	2,000,000	2,000,000	3111002	AIA/FIF
		Annual		Mt Elgon	No.	Assorted	500,000	500,000	3111002	AIA/FIF
		Annual		Kimilili	No.	Assorted	-	-	3111002	AIA/FIF
		Annual		Bumula	No.	Assorted	450,000	450,000	3111002	AIA/FIF
		Annual		Naitiri	No.	Assorted	-	-	3111002	AIA/FIF
		Annual		Chwele	No.	Assorted	-	-	3111002	AIA/FIF
		Annual		Sirisia	No.	Assorted	400,000	400,000	3111002	AIA/FIF
		Annual		Cheptais	No.	Assorted	-	-	3111002	AIA/FIF
		Annual		Bokoli	No.	Assorted	-	-	3111002	AIA/FIF
		Annual		Sinoko	No.	Assorted	-	-	3111002	AIA/FIF
Purchase of Office	Purchase of Office	Monthly	Purchase of Office	HQS	No.		1,500,000	1,500,000	31110	Exchequ

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
Furniture and Fittings	Furniture and Fittings		Furniture and Fittings						01	uer
		Monthly		BCRH	No.		2,000,000	2,000,000	3111001	AIA/FIF
		Monthly		Webuye	No.		3,000,000	3,000,000	3111001	AIA/FIF
		Monthly		Kimilili	No.		-	-	3111001	AIA/FIF
		Monthly		Naitiri	No.		250,000	250,000	3111001	AIA/FIF
		Monthly		Bokoli	No.		250,000	250,000	3111001	AIA/FIF
		Monthly		Mt Elgon	No.		500,000	500,000	3111001	AIA/FIF
		Monthly		Chwele	No.		500,000	500,000	3111001	AIA/FIF
		Monthly		Bumula	No.		250,000	250,000	3111001	AIA/FIF
		Monthly		Sirisia	No,		212,545	212,545	3111001	AIA/FIF
		Monthly		Cheptais	No.		350,000	350,000	3111001	AIA/FIF
		Monthly		Sinoko	No.		100,000	100,000	3111001	AIA/FIF
Purchase of ICT networking and Communications Equipment	Purchase of ICT networking and Communications Equipment	Annual	Purchase of ICT networking and Communications Equipment	BCRH			5,150,000	5,150,000	3111111	AIA/FIF
		Annual		KIMILILI				500,000	3111111	AIA/FIF
		Annual		Mt Elgon				500,000	3111111	AIA/FIF
		Annual		Chwele				0	3111111	AIA/FIF
		Annual		Cheptais				0	3111111	AIA/FIF
	Purchase of Fire fighting Vehicles and Equipment			Naitiri				200000	3111106	AIA/FIF
Purchase of Fire fighting Vehicles and Equipment	Purchase of Fire fighting Vehicles and Equipment		Purchase of Fire fighting Vehicles and Equipment	Sirisia				159,409	3111106	AIA/FIF
Purchase of Medical and Dental Equipment	Purchase of Medical and Dental Equipment		Purchase of Medical and Dental Equipment	Sirisia				1,285,898	3111101	AIA/FIF
Purchase of Air	Purchase of Air	Monthly	Purchase of Air	HQS	No.			-	31107	Excheq

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
Conditioners, Fans and Heating Appliances	Conditioners, Fans and Heating Appliances		Conditioners, Fans and Heating Appliances						01	uer
		Monthly		BCRH	No.			1,000,000	3110701	AIA/FIF
		Monthly		Naitiri	No.			-	3110701	AIA/FIF
		Monthly		Webuye	No.			1,500,000	3110701	AIA/FIF
		Monthly		Bumula	No.			200,000	3110701	AIA/FIF
		Monthly		Cheptais	No.			500,000	3110701	AIA/FIF
		Monthly		Kimilili	No.			-	3110701	AIA/FIF
		Monthly		Mt.Elgon	No.			-	3110701	AIA/FIF
		Monthly		Chwele	No.			-	3110701	AIA/FIF
		Monthly		Bokoli	No.			-	3110701	AIA/FIF
		Monthly		Sinoko	No.			100,000	3110701	AIA/FIF
		Monthly		Sirisia	No.			-	3110701	AIA/FIF
Research, Feasibility Studies	Baseline Survey	Annually		Sirisia	No.			4,000,000	3111403	AIA/FIF
		Annually		Sinoko	No			50,000	3111403	AIA/FIF
	Total Recurrent							**1,225,623,017**		
HEALTH DEVELOPMENT										
Civil and other infrastructural works	Other infrastructural and civil works	Annual	Other infrastructural and civil works	BCRH				60,000,000	3110504	AIA/FIF
		Annual		Webuye Hospital				15,000,000	3110504	AIA/FIF
				AMREF Co Funding	HQ			30,000,000	3110504	Exchauer
		Annual		BCRH	BCRH			15,000,000	3110599	Excheq uer
		Annual		Webuye hospital	Webuye			50,000,000	3110599	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
					hospital					
		Annual		Ward Based Projects	HQ			45,493,000	3110599	Exchequer
		Annual		HQ	Yearly	1	3,000,000	3,000,000	3110902	Exchequer
		Annual		Upgrading of Cheptais hospital	No			10,000,000	3110504	AIA/FIF
		Annual		Upgrading of Kimilili hospital	No			10,000,000	3110504	AIA/FIF
		Annually		HQs	No	Please refer to project list	NO	391,160,772	3110504	Exchequer
				Total Development						
	Total							**1,872,912,718**		
PRIMARY HEALTH										
Utilities Supplies and Services	Electricity	Monthly	Electricity	Primary Healthcare	No of facilities	12	583,333	7,000,000	2210101	AIA/FIF
	Water and sewerage charges	Monthly	Water and sewerage charges	Primary Healthcare	No of facilities	12	183,333	2,200,000	2210102	AIA/FIF
DSA	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Primary Healthcare	No of facilities	12	733,333	8,800,000	2210301	AIA/FIF
	Accommodation 0 Domestic Travel	Monthly	Accommodation 0 Domestic Travel	Primary Healthcare	No of facilities	12	0	0	2210302	AIA/FIF
	Daily Subsistence Allowance	Monthly	Daily Subsistence Allowance	Primary Healthcare	No of facilities	12	183,333	2,200,000	2210303	AIA/FIF
Printing, advertising and information supplies and	Publishing and Printing Services	Monthly	Publishing and Printing Services	Primary Healthcare	No of faciliti	12	500,000	6,000,000	2210502	AIA/FIF

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
services					es					
	Boards, committees, conference and seminars	Monthly	Accomodation	Primary Healthcare	Pax	200	33,500	6,700,000	2210801	AIA/FIF
	Motor Vehicle Insurance	Monthly	Motor Vehicle Insurance			12	0	0	2210904	AIA/FIF
	Medical Drugs	Monthly	Medical Drugs	Prmary Health	Monthly	12	2,500,000	20,000,000	2211001	AIA/FIF
Specialised Materials and Supplies	Dressings and Other Non0Pharmaceutical Medical Items	Monthly	Dressings and Other Non-Pharmaceutical Medical Items	HPTU	Dozens	12	3,333,333	30,000,000	2211002	AIA/FIF
	Fungicides, Insecticides and Sprays	Monthly	Fungicides, Insecticides and Sprays	HPTU		12	458,333	5,500,000	2211004	AIA/FIF
	Chemicals and Industrial Gases	Monthly	Chemicals and Industrial Gases	HPTU		12	166,667	2,000,000	2211005	AIA/FIF
	Laboratory Materials, Supplies and Small Equipment	Monthly	Laboratory Materials, Supplies and Small Equipment	HPTU		12	1,666,667	20,000,000	2211008	AIA/FIF
	Purchase of Uniforms and Clothing	Annual	Purchase of Uniforms and Clothing	HPTU		1	8,500,000	8,500,000	2211016	AIA/FIF
Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	Annual	General Office Supplies (papers, pencils, forms, small office equipment etc)	Primary Healthcare		1	3,000,000	3,000,000	2211101	AIA/FIF
	Supplies and Accessories for Computers and Printers	Annual	Supplies and Accessories for Computers and Printers	Primary Healthcare		1	1,000,000	1,000,000	2211102	AIA/FIF
	Sanitary and Cleaning Materials, Supplies and Services	Annual	Sanitary and Cleaning Materials, Supplies and Services	Primary Healthcare		1	3,000,000	3,000,000	2211103	AIA/FIF
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport	Monthly		Primary Healthcare	Months	12	250000	3,000,000	2211201	AIA/FIF
	Other Fuels (wood, charcoal, cooking gas etc…)	Quarterly	Other Fuels (wood, charcoal, cooking gas etc…)	Primary Healthcare	Quarterly	4	500,000	2,000,000	2211204	AIA/FIF
Other Operating Expenses	Bank Service Commission and Charges	Monthly		Primary Healthcare	Months	12	8,333	100,000	2211301	AIA/FIF
	Medical Expenses(Patient files and cards)	Quarterly		Primary Healthcare	Quarterly	4	1,000,000	4,000,000	2211304	AIA/FIF
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Maintenance Expenses - Motor Vehicles	Primary Healthcare		4	750,000	3,000,000	2220101	AIA/FIF
Maintenance of Office	Maintenance of Office		Maintenance of Office	Primary	Quarte	4	125,000	500,000	22202	AIA/FI

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
Furniture and Equipment	Furniture and Equipment		Furniture and Equipment	Health	rly				02	F
				Primary Health Development				100,000,000	3110504	AIA/FIF
Rooutine maintenance - buildings	Maintenance of Buildings and Stations -- Non-Residential	Monthly	Maintenance of Buildings and Stations -- Non-Residential	Primary Health	Months	12	166,667	2,000,000	2220205	AIA/FIF
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Primary Health	months	12	608,333	7,300,000	2210802	AIA/FIF
	Sub Total							**250,000,000**		
PUBLIC HEALTH										
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	Quarterly	Communication, Supplies and Services	Public health	No of Quarters	4	25,000	100,000	2210201	AIA/FIF
Printing, Advertising and Information Supplies and Services	Publishing and Printing Services	Quarterly	Publishing and Printing Services	Public Health	Quarters	4	375,000	1,500,000	2210502	AIA/FIF
	Subscriptions to Legal documents	Annually	Subscriptions to Legal documents	Public Health	Annually	1	500000	500,000	2210503	AIA/FIF
Insurance Costs	Motor Vehicle Insurance	Annually	Motor Vehicle Insurance	Public Health	Annually	1	400,000	400,000	2210904	AIA/FIF
Specialised Materials and Supplies	Fungicides, Insecticides and Sprays	Quarterly	Fungicides, Insecticides and Sprays	Public Health	Quarterly	4	1,750,000	7,000,000	2211004	AIA/FIF
	Laboratory fees	Annually	Laboratory fees	Public Health	Annually	4	300,000	1,200,000	2211008	AIA/FIF
Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	Quarterly	General Office Supplies (papers, pencils, forms, small office equipment etc)	Public Health	No	4	250,000	1,000,000	2211101	AIA/FIF
	Supplies and Accessories for Computers and Printers	Quarterly	Supplies and Accessories for Computers and Printers	Public Health	No	4	250,000	1,000,000	2211102	AIA/FIF
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport	Monthly	Refined Fuels and Lubricants for Transport	Public Health	Monthly	12	250000	3,000,000	2211201	AIA/FIF
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Quarterly	Maintenance Expenses - Motor Vehicles	Public Health	Quarterly	4	250,000	1,000,000	2220101	AIA/FIF
Total Public Health								**20,000,000**		

Activity	Activity Description	Time of Implementation	Item name	Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Total Estimated Cost	Code	Source of Funding
SANITATION										
TravelCosts(Airlines,Bus,Railwayc)	TravelCosts(Airlines,Bus,Railwayc)	Annual	TravelCosts(Airlines,Bus,Railwayc)	Sanitation	Annual	1	44,160	44,160	2210301	Exchequer
Daily Subsistance Allowances and accomodation	Daily Subsistance Allowances and accomodation	Annual	Daily Subsistance Allowances and accomodation	Sanitation	Annual	1	70,000	70,000	2210303	Exchequer
	Trade Shows and Exhibitions	Annually	payment for trade shows and exhibitions	Bokoli	Months	12	125,000	1,500,000	2210505	AIA/FIF
	Trade Shows and Exhibitions	Annually	payment for trade shows and exhibitions	Sinoko	Months	12	16,667	200,000	2210505	AIA/FIF
Trade Shows and Exhibitions	Trade Shows and Exhibitions	Annual	Trade Shows and Exhibitions	Sanitation	Annual	1	45,600	45,600	2210505	Exchequer
Tuition / training fees	Tuition / training fees	Annual	Tuition / training fees	Sanitation	Annual	1	500,000	500,000	2210711	Exchequer
Field Training Attachments	Field Training Attachments	Annual	Field Training Attachments	Sanitation	Annual	1	103,343	103,343	2210705	Exchequer
Sanitary and cleaning materials,	Sanitary and cleaning materials,	Annual	Sanitary and cleaning materials,	Sanitation	Annual	1	105,340	105,340	2211103	Exchequer
				TOTAL SANITATION				**1,368,943**		
GRAND TOTAL HEALTH								**2,156,413,808**		

PART K: PROJECT LIST

S/NO	PROJECTS AS PER THE CEILINGS	
	Project	Amount
	AIA Projects	
1.	Completion of Modern Out Patient Department in Webuye County Hospital	50,000,000
2.	Completion of ICU/Renal unit at Webuye County Hospital	15,000,000
3.	Equipping of 300 bed BCRH	50,000,000
4.	Construction of a new morgue at BCRH	10,000,000
5.	Equiping of Blood bank at BCRH	15,000,000
6.	Construction of Morgue at Kimilili Sub County Hospital	10,000,000
7.	Construction of an ICU/Renal Unit at Cheptais Sub County Hospital	10,000,000
8.	Maintenance of level 2 and 3 building	100,000,000
	Sub-Total	**260,000,000**
	Grants Projects	
1.	AMREF project	350,000,000
	Sub-Total	**350,000,000**
	Exchequer	
1.	Complete 300 bed Mother and Child Hospital	19,000,000
2.	Completion of Webuye Outpatient	17,160,771
3.	Completion of ICU/Renal unit at Webuye County Hospital	5,000,000
4.	AMREF CO Fundng	30,000,000
5.	Purchase of Household and Institutional Appliances in Siboti Ward	3,000,000
6.	Ward Based Projects	45,493,000
7.	Supplier Credit	49,768,076
	Sub-Total	**169,421,848**
	Grand Total Dev.	779,421,847

Ward Based Project List

APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Bumula	Construction of 4 Doors toilet ,Fencing and Finishing of out patient Wing at Lunao Dispensary	3,104,000.00
2	Chepyuk	Construction of 4No door pit latrines at Chepyuk Market	485,000.00
3	Chesikaki	Completion of tuikut male wards	1,940,000.00
4	Chwele/Kabuchai	Construction of Maternity Wing-Sikusi Dispensary	4,365,000.00
5	Kapkateny	Construction of kapkeke maternity wing	2,910,000.00
6	Kapkateny	Completion of sacho dispensary	2,910,000.00
7	Kapkateny	Public toilet at kopsiro land B	3,395,000.00
8	Kapkateny	Completion of kapsambu maternity wing	970,000.00
9	Malakisi	Constuction of pit latrine at Kwa Marko Market	485,000.00
10	Malakisi	Equiping of Bisunu Dispensary Maternity Wing	1,940,000.00
11	Maraka	Rehabilitation of catholic dispensary with power connection ,roofing with iron sheets	1,164,000.00
12	Maraka	Equiping of Muji dispensary	1,164,000.00
13	Maraka	Constructionj of webuye health centre burner and instrumental	1,164,000.00
14	Matulo	Constuction of Matulo Maternity	2,910,000.00
15	Milima	Construction of Dispensary in Milima sub location	3,104,000.00
16	Ndivisi	Health-Yasulwe Dispensary in Wabukhonyi	3,880,000.00
17	Siboti	Supply of medical equpments for Siboti health facilities(Siboti,Miluki,Mukwa & Kisawai)	5,820,000.00
18	Siboti	Fencing of Siboti health centre	1,455,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
19	Tuuti Marakaru	Fencing and construction of modern gate at namikelo dispensary	776,000.00
20	Tuuti Marakaru	Fencing and construction of modern gate at nabukhusa dispensary	776,000.00
21	Tuuti Marakaru	Fencing and construction of a modern gate at kimukungi dispensary	776,000.00
411	West Nalondo	Renovation of Ngalasia	-
			45,493,000.00

Verified Pending Bills to be paid.

No.	Name of the supplier	Description	FY	Contract sum	Item code	Documentation
1.	Lojac Contractors Ltd	Proposed erection and completion Works at Kambini dispensary-Kimilili ward	2018/2019	546,918.54	3110599	Supported
2.	Ms Nawawa Construction Ltd	Construction of Male and female wards at Mt. Elgon Hospital	2019/2020	350,644.80	3110599	Supported
3.	Ms Makololwe Agencies	Erection and completion of Maternity wing at Misemwa and Namarambi dispensary	2019/2020	2,745,555.11	3110599	Supported
4.	Ms Pekals Ltd	Construction of Maternity at Sinoko sub-county hospital	2019/2020	1,907,120	3110599	Supported
5.	Davalyn Venture	Completion works for Staff houses at Kaboywo dispensary – kaptama ward	2019/2020	762,865	3110599	Supported
6.	Charang'any Hills Ltd	Construction of 4No door Pit latrine, fencing and gate at Makunga dispensary	2019/2020	1,895,409.99	3110599	Supported
7.	Vicpat Co ltd	proposed construction of 5no-door pit latrines at Mabuusi dispensary	2020/2021	274,826	3110599	Supported
8.	Shirny Gen. Constructors	Erection and completion of works for Maternity wing at Khalaba dispensary in sitikho dispensary	2020/2021	1,214,415.60	3110599	Supported
9.	Frageo Machinery	Proposed renovation for staff houses at bulondo dispensary in Sangalo West Ward	2021/2022	794,640.60	3110599	Supported
10.	Kimama Contractors Company Ltd	Construction works for 4no. Pit latrine and urinal at Kapkeke dispensary and kamuneru primary	2021/2022	1,809,334.14	3110599	Supported
11.	Neshapark International Co Ltd	Construction of 4no.door Pit latrine with urinal at Machakha dispensary	2021/2022	830,710.80	3110599	Supported
12.	Hedka Agencies Ltd	Completion work of Male and female ward at Machakha dispensary in	2022/2023	1,572,153.80	3110599	Supported

No.	Name of the supplier	Description	FY	Contract sum	Item code	Documentation
		Bokoli ward				
13.	Ms Omuuma Ventures Ltd	Construction of Outpatient wing at Chwele KMTC 4no. doors pit latrine at Mukuyuni ward	2022/2023	598,543.29	3110599	Supported
14.	Nabwaya Constructors	Erection and completion of Laboratory at Makunga in Mbakalo	2022/2023	1,179,520	3110599	Supported
15.	Wivermal Construction	Completion works of Outpatient wing at Kimama dispensary	2023/2024	100,000.00	3110599	
16.	Felyni Construction Ltd	Construction works of Outpatient wing for Sacho Dispensary in kapkatenyi ward	2023/2024	1,296,590	3110599	Supported
17.	Ms Sobremax Supply Ltd	Fencing works at Bitobo dispensary in Kimaeti ward	2023/2024	972,312.45	3110599	Supported
18.	Keyeno Business Company Ltd	Completion works and installation of power for Milani Dispensary in Bokoli ward	2024/2025	830,962.21	3110599	Supported
19.	Cfao Mobility Kenya Ltd	Purchase of ambulance	2024/2025	6,445,078.08	3110599	Supported
20.	M/s Omuuma Ventures Ltd	Construction of Outpatient wing at Chwele KMTC	2024/25	497,320	3110599	Supported
21.	M/S Makhaniedhier Co ltd	Proposed erection and completion of male and female and children ward at Milani Dispensary in Bokoli Ward	2023/24	2,234,044	3110599	Supported
22.	M/s Makolowe general Agencies ltd	Proposed construction of dispensary at Misanga in Bukembe East ward	2023/24	731,947.67	3110599	Supported
23.	Dot Engineering	Proposed construction of 4no. door pit latrine and urinal at kayaya dispensary in Bungoma	2023/24	588,816	3110599	Supported
24.	Evadhi Enterprises	Proposed construction of fence and gate for Mang'ana dispensary in Sitokho Ward	2023/24	1,676,780	3110599	Supported
25.	MS Bluestream Builders ltd	Construction works of Kitabisi Martenity wing in Kimaeti ward	2024/25	2,991,492.42	3110599	Supported
26.	MS Nabwaya contractors	Erection and completion of maternity Wing at Mangana Dispensary in Sitikho ward	2023/24	2,620,010	3110599	Supported
27.	MS Namwaya construction co. ltd	Proposed erection and completion of male ward at Maeni dispensary	2023/24	1,474,800.80	3110599	Supported

No.	Name of the supplier	Description	FY	Contract sum	Item code	Documentation
28.	Ms Makololwe General agencies	Construction of dispensary in misanga in Bukembe east	2023/24	821,150	3110599	Supported
29.	MS Devbees solutions ltd	Proposed renovation of staff quarters, outpatient block and maternity wing at Talitia Dispensary	201/22	4,457,506.80	3110599	Supported
30.	MS Keyeno Business company ltd	Proposed construction works for matulo maternity wing	2024/25	1,061,071.14	3110599	Supported
31.	Ms Nabwaya contractors	Proposed erection and completion of works at maternity wing at Mukhweya Dispensary In Chwele/ Kabuchai ward	2023/24	2,708,510	3110599	Supported
32.	MS Jonevix contractors ltd	Proposed construction works for a commodity store at Bungoma county referral Hospital	2023/24	1,338,850	3110599	Supported
TOTAL				**49,329,899.24**		

ROADS, PUBLIC WORKS, AND TRANSPORT

Part A: Vision

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

Part B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Sector Goal

To support attainment of a sustainable social and economic development through provision and utilization of cost-effective, safe, reliable and sustainable transport infrastructure, public buildings and a risk free business environment.

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 bring 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. Monitor fire outbreaks and respond to all emergencies in the county including road accidents.
2	Public Works	Promote and regulate compliance with building standards in the county.

Over the Period of FY 2022/2023 – FY 2024/25, the County Government, through the Department of Roads, Infrastructure and Public Works, prioritized: development, expansion, modernization and maintenance of sustainable transport infrastructure to facilitate efficient movement of people and goods; enhancing compliance with globally accepted building standards through continuous monitoring and inspection of all public and private works; Promotion of public and transport safety; Strengthening institutional framework for infrastructure development; accelerating completion of sector priority projects; Partnership with the National Government and other stakeholders to develop and sustain access to opportunities in the transport industry. This has enhanced transport efficiency in the County urban areas and opened up the rural areas to enable movement of goods and services to accelerate economic growth.

In the Review Period, the Department targeted to Open and Maintain (Gravel) 1100KMs of Roads, Construct 5 Bridges and 36 Box Culverts across all the 45 wards and 9 sub counties. Further, on Upgrading of Rural and Urban Roads, the department targeted to upgrade 2.5KM

of urban and 20.85KM of rural roads to bitumen standards. The Department has so far realized a cumulative implementation index of 87.48% works completed on annual projects. The remaining 16.52% is expected to be realized by end of June since this mostly constitutes pending works under FY 2024/2025 Ward Based and Framework Projects. The Ongoing implementation of 2.5 KM Salmond - River Khalaba Road is at 60% while Phase II of Upgrading the 20.85KM of Misikhu - Brigadier Road is at 25%. Despite the erratic weather patterns, delayed exchequer releases and inadequate road maintenance machinery; the department leveraged on timely procurement of approved projects to ensure that all projects are completed within the financial year and handed over to the public. This enhanced public confidence manifested by reduced outcry on state of roads across the County.

The **key achievements** over the period include:

1. Upgrading of Urban Roads - 11.5KM of roads upgraded to bitumen standards in Bungoma town and lighting of the Dual Carriageway
    - ❖ Salmond - River Khalaba road at 60% works complete - 1.6KM of the 2.5 road length done to completion including road carbs and signage. The project is fully funded by the County Government
    - ❖ Installation of 130 light masts on the 6.5 KM Musikoma – Kanduyi dual carriageway in Collaboration with Kenya Power and Lighting Corporation (KPLC)
    - ❖ Upgrading of 9.9KM of roads in Bungoma Municipality; 8.9KM implemented by Kenya Urban Roads Authority (KURA) as part of Madaraka infrastructure support while 1KM implemented by Kenya Rural Roads (KeRRA) on Muteremuko and Whiterose roads
    - ❖ 3 No. round-abouts completed on the dual carriageway to guide seamless flow of traffic
2. Upgrading of Rural Roads – 20.85KM Naitiri – Brigadier Section of Misikhu – Brigadier Road Targeted for Upgrading.
    - ❖ Upgrading of Misikhu - Brigadier road - Phase II of the project is currently ongoing. This involves upgrading of the road to Asphaltic Concrete (AC) Standards to cater for the increased loading that could not be sustained by the current status of the road as earlier designed and implemented in Phase I. The contractor is on site and so far, 10KM of AC has been carried out representing 50% of works done.
3. Maintenance of Rural Roads – 953KM of the targeted 1100KM of roads gravelled and maintained
    - ❖ County Road Maintenance (Own Machinery) – 30.8KM of roads implemented under the program
    - ❖ Ward Based Roads Projects – 845KM of roads implemented
    - ❖ Framework Contracting – 77.02KMs of roads implemented
4. Bridges and Box Culverts – 4 bridges and 38 box culverts
    - ❖ County Roads Program– 12 Box Culverts
    - ❖ Ward Based Roads Projects– 13 Box Culverts
    - ❖ Framework Contracting - 10 Box culverts
    - ❖ Governor’s Emergency Program – 4No bridges and 3 Box Culverts
5. MoU with West Kenya – 97.2 KM of roads in Tongaren Sub-County completed.
    - ❖ Naitiri/ Kabuyefwe Ward 16.5KM Complete

- ❖ Mbakalo Ward 16.1KM Complete
- ❖ Milima Ward 18KM Complete
- ❖ Tongaren/ Kiminini Ward 15KM Complete
- ❖ Soysambu / Mitua Ward 15.1KM Complete
- ❖ Ndalu/ Tabani Ward 16.5KM Complete

6. Transport and Public Safety

- ❖ To facilitate timely response to emergencies including fire and road accidents, the department undertook complete overhaul of the fire offices at Kanduyi which also serves as its administrative offices. The department also commissioned the Webuye fire station.

- ❖ In collaboration with the national government, installed lighting masts along the 6.5KM Musikoma - Kanduyi dual carriageway and transformed Ndengelwa – Kimaeti black spot section on A8 to a white spot through installation of lighting masts and warning signages.

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

In the FY 2026/2027, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new projects that will add value to the livelihoods of Bungoma County citizens.

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

Part D: Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 – 2028/29

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme Name: General Administration, Planning and Support Services									
Programme Outcome: Effectiveness and efficiency in service delivery									
SP 1.1: Capacity Development and Motivation	Department of Roads, Infrastructure and Public Works	Staff Replaced	% of retired officers replaced	100	0	100	100	100	100
		Staff Remunerated	% of staff remunerated	100	100	100	100	100	100
		Staff Promoted	% of staff due for promotion promoted	100	0	0	100	100	100
		New staff recruited	No. of Roads Directors recruited	0	0	1	-	-	-
			No. of Transport and Safety Directors recruited	0	0	1	-	-	-
			Hire of Technical staff	10	0	2	30	30	-
		Staff trained	No. of staff trained on service scheme approved Courses	55	0	0	18	18	18
			% of staff attending refresher trainings	20	2	10	20	20	20
			No of technical workshops held	0	1	1	2	2	2
			No. of staff undertaking skill development/ Competence Courses	10	5	10	10	10	10
			% of eligible staff sponsored for professional workshops (Annually)	100	0	100	100	100	100
			No. of staff sponsored for expert trainings	-	-	-	2	2	2
			% of professional staff subscribed to professional bodies	100	100	100	100	100	100
SP 1.2: Office infrastructure	Department of Roads, Infrastructure and Public Works	Office blocks renovated	No. of office blocks renovated	1	1	1	2	2	2
		Security installations provided	% of offices with security installations	30	30	40	60	80	100
SP 1.3: Administration services	Department of Roads, Infrastructure and Public Works	Office equipment and furniture provided	% of office equipment and furniture requirements provided for all offices	100	30	100	100	100	100
		Office utilities provided	% of office utilities delivered to all operational units as per the approved budget	100	50	100	100	100	100
		Technical services decentralized	% of technical services				60	60	80

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			decentralized to sub-Counties						
		Customer satisfaction surveys undertaken	No of customer satisfaction surveys undertaken				1	1	1
SP 1.4: Financial Services, Planning and Stewardship	Department of Roads, Infrastructure and Public Works	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 Transport infrastructure development and management policies formulated				1	-	-
			Number of Transport infrastructure development and management bills formulated				1	-	-
		Infrastructure Designs prepared	No. of Infrastructure Master Designs prepared				1	-	-
			% Completion of infrastructure master design				60	100	-
		Road Inventory and Conditions Surveys undertaken	% of planned projects with approved Bills of Quantities	100	100	100	100	100	100
		Budgets prepared and approved	Number of budgets prepared	1	1	1	1	1	1
			Number of stakeholder engagements held on budget preparation	4	4	4	1	1	1
			Number of budgets approved	1	1	1	1	1	1
			% of budget reviews prepared as per treasury directives (Supplementary)	100	100	100	100	100	100
		Treasury circulars/ guidelines complied with	% Compliance with Treasury Circulars	100	100	100	100	100	100
		Procurement Plans prepared/ reviewed and approved	Number of Procurement Plans Prepared	1	1	1	1	1	1
			Number of Procurement Plans Approved	1	1	1	1	1	1
			% of procurement plans reviewed as per reviewed budgets (Supplementary)	100	100	100	100	100	100
		Quarterly project	Number of quarterly project	4	4	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		implementation and budget absorption reports prepared disseminated to stakeholders	implementation and budget absorption reports prepared						
			Number of quarterly project implementation and budget absorption reports disseminated to stakeholders	4	4	4	4	4	4
		Quarterly monitoring and evaluation reports developed	Number of quarterly monitoring and evaluation reports prepared	4	0	4	4	4	4
		Annual Development Plans Prepared	Number of annual reports prepared (ADP)	1	1	1	1	1	1
		County Integrated Development Plans Reviewed	Number of County Integrated Development Plans Reviewed	1	1	0	0	0	0
		Departmental Strategic Plan Developed	Number of departmental plans developed				-	-	-
		Staff Performance Appraisals undertaken	% of staff put on Performance Appraisal System	100	0	100	100	100	100
			Number of quarterly reports prepared on Performance Appraisals	4	0	4	4	4	4
Programme Name: Transport Infrastructure Development and Management									
Programme Outcome: Efficient County Transport Network									
SP 2.1: Construction of Roads Bridges and Drainage Works	Department of Roads, Infrastructure and Public Works	Urban Roads upgraded	KMs of urban Roads Upgraded to bitumen	10	1.3	5	5	5	5
		Rural Roads upgraded	KMs of rural Roads Upgraded	50	0	50	10	50	50
			% completion of rural roads under upgrading				60	100	100
		Rural roads opened	KMs of rural Roads Opened	450	209.8	450	50	50	50
		Bridges Constructed	No. of Bridges Constructed	2	0	1	1	-	1
			% Completion of initiated bridges				60	100	60
		Box Culverts Constructed	No. of Box Culverts (including drifts) Constructed	6	20	9	9	9	9
		Drainage Lines Constructed	KMs of Drainage lines Constructed	10	2	10	0.5	0.5	0.5
SP 2.2 Maintenance of Roads	Department of Roads, Infrastructure and Public Works	Urban Roads maintained	KMs of urban Roads Maintained			2	2	2	2
		Rural Roads Maintained	KMs of rural tarmac Roads maintained			10	10	10	10
			KMs of rural unpaved Roads maintained	100	146.2	250	250	250	250
		Road Construction Machinery	Number of Tippers Acquired	1	0	-	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		acquired	Number of graders acquired	1	0	1	1	1	1
			Number of Dozers Acquired	1	0	-	0	-	-
SP 2.3 Rehabilitation of Roads, Bridges and Drainage Works	Department of Roads, Infrastructure and Public Works	Bridges rehabilitated	No. of Bridges Rehabilitated			-	0	-	-
		Box Culverts rehabilitated	No. of Box Culverts (including drifts) Rehabilitated			2	2	2	2
		Drainage Lines rehabilitated	KMs of Drainage lines Rehabilitated				1	1	1
Programme Name: Building Standards and Quality Assurance									
Name of Programme Outcome; Safe built environment									
SP 3.1 Building Standards and Research	Department of Roads, Infrastructure and Public Works	Project input material tests undertaken	% of Projects material tests undertaken	100	100	100	100	100	100
		Building Technologies research undertaken	No. of research activities conducted and disseminated				-	1	-
		Site inspections undertaken	% of sites inspected	100	100	100	100	100	100
		Technical Audits on design adherence undertaken	No. of Technical Audits carried out				1	1	1
Programme Name: Public and Transport Safety									
Programme Outcome; Improved public safety									
Fire Risk Management	Department of Roads, Infrastructure and Public Works	Fire Hydrants Installed	No. of fire hydrants installed				3	3	3
		Fire Drills Undertaken	No of fire sensitization drills undertaken in public institutions				9	9	9
SP 4.2: Transport Safety	Department of Roads, Infrastructure and Public Works	Road safety campaigns undertaken	No. of road safety campaigns undertaken				9	9	9
		Black spots transformed to white spots	No. of black spots transformed to white spots	1	0	1	1	1	1
		Slip Lanes Constructed	No. of slip lanes constructed	2	0	1	1	1	1
		Pedestrian walkways Constructed	KMs of pedestrian walkways constructed	10	0	5	5	5	5
		Rehabilitation of road infrastructure	% of dilapidated road infrastructure rehabilitated			100	100	100	100

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

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme 1: General Administration, Planning, and Support Services						
SP1.1: Capacity Development and Motivation	91,264,624	85,315,324	1,298,320	1,228,320	1,289,736	1,354,223

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
SP1.2: Office Infrastructure	-	-	-	10,000,000	10,500,000	11,025,000
SP1.3: Administration Services	7,535,175	6,390,374	19,256,876	18,682,784	19,616,923	20,597,769
SP1.4: Financial Services, Planning and Stewardship	12,037,480	6,082,440	8,723,289	7,764,612	8,152,843	8,560,485
Total Expenditure of Programme 1	**110,837,279**	**97,788,138**	**29,278,485**	**37,675,716**	**39,559,502**	**41,537,477**
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads, Bridges and Drainage Works	1,207,392,712	942,475,660	283,263,826	0	40,357,964	42,375,862
SP2.2: Maintenance of Roads	454,092,905	183,628,977	1,056,068,652	23,740,439	24,927,461	26,173,834
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	-	-	-	0	11,550,000	12,127,500
Grants: RLMF				184,554,999		
Ward based Programmes				472,875,000	711,746,308	747,333,624
Total Expenditure of Programme 2	**1,661,485,617**	**1,126,104,637**	**1,339,332,478**	**681,170,438**	**788,581,733**	**828,010,820**
Programme 3: Building Standards and Quality Assurance						
SP3.1: Building Standards and Research	5,649,609	2,625,649	3,042,088	0	3,194,192	3,353,902
Total Expenditure of Programme 3	**5,649,609**	**2,625,649**	**3,042,088**	**0**	**3,194,192**	**3,353,902**
Programme 4: Public and Transport Safety						
SP4.1: Fire Risk Management	0	-	945,000.00	10,000,000	992,250	1,041,862.50
SP4.2: Transport Safety	0	-	945,000.00	0	992,250	1,041,862.50
SP4.3: Air Transport	0	-	-	-	-	-
SP4.4: Railway Transport	0	-	-	-	-	-
Supplier credit				140,904,450	142,982,920.50	150132066.5
Total Expenditure of Programme 4	**-**	**-**	**1,890,000**	**150,904,450**	**144,967,421**	**152,215,792**
Total Expenditure of Vote	**1,777,972,505**	**1,226,518,424**	**1,373,543,051**	**869,750,604**	**976,302,848**	**1,025,117,991**

Part G: Summary of Expenditure by Vote and Economic Classification

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
Programme 1: General Administration and Planning, and Support Services							
Code	**Current Expenditure**	**110,837,279**	**97,788,138**	**29,778,485**	**37,675,716**	**23,677,298**	**24,861,163**
		91,264,624	85,315,324	0	0	0	0
		19,572,655	12,472,814	29,778,485	37,675,716	23,677,298	24,861,163
26	Current Transfers to Govt. Agencies	-	-	-	-	-	-
Code	**Capital Expenditure**	**-**	**-**	**-**	**0**	**10,500,000**	**11,025,000**

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
31	Non-Financial Assets	-	-	-	0	10,500,000	11,025,000
Sub-Programme 1.1: Capacity Development and Motivation							
Code	**Current Expenditure**						
	Compensation to Employees	91,264,624	85,315,324	-	-	-	-
Code	**Capital Expenditure**			1,298,320	0	1,289,736	1,354,223
31	Non-Financial Assets						
31	Non-Financial Assets	-	-	-	-	-	-
Sub-Programme 1.3: Administration Services							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	7,535,175	6,390,374	19,256,876	0	14,234,720	14,946,456
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
Sub-Programme 1.4: Financial Services, Planning and Stewardship							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	12,037,480	6,082,440	8,723,289	0	8,152,843	8,560,485
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
Programme 2: Transport Infrastructure Development and Management							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	14,390,050	8,608,246	14,000,000	0	4,776,261	5,015,074
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.1: Construction of Roads, Bridges and Drainage Works							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	-	-	-
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	1,207,392,712	942,475,660	283,263,826	0	40,357,964	42,375,862
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.2: Maintenance of Roads							
Code	Current Expenditure						
22	Use of goods and services	14,390,050	8,608,246	14,000,000	0	4,776,261	5,015,074

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
Code	Capital Expenditure						
31	Non-Financial Assets	255,147,856	175,020,731	748,116,581	0	71,703,722	75,288,908
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.3: Rehabilitation of Roads, Bridges and Drainage Works							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	-	-	-
Code	**Capital Expenditure**				**164,644,889**		
26	Capital Transfers to Govt. Agencies	-	-	-	0	-	-
	Supplier Credit				140,904,450		
31	Non-Financial Assets	-	-	-	23,740,439	35,427,461	37,198,834
32	Financial Assets	-	-	-	-	-	-
Programme 3: Building Standards and Quality Assurance							
Code	Current Expenditure						
22	Use of goods and services	5,649,609	2,625,649	3,042,088	0	3,194,192	3,353,902
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 3. 1: Building Standards and Research							
Code	Current Expenditure						
22	Use of goods and services	5,649,609	2,625,649	3,042,088	0	3,194,192	3,353,902
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Programme 4: Public and Transport Safety							
Code	Current Expenditure						
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 4. 1: Fire Risk Management							
Code	Current Expenditure						
Code	**Capital Expenditure**				**10,000,000**		
26	Capital Transfers to Govt. Agencies	-	-	-	0	-	-
31	Non-Financial Assets	-	-	-	10,000,000	-	-

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
32	Supplier Credit						
Sub-Programme 4. 2: Transport Safety							
Code	Current Expenditure						
	Supplier Credit				0	142,982,920.50	150,132,066.53
Code	**Capital Expenditure**				**657,429,999**	**711,746,319**	**747,333,635**
26	Capital Transfers to Govt. Agencies	-	-	-	184,554,999	0	0
	Ward Based projects				472,875,000	711,746,318.85	747,333,634.79
	Grant Totals	**1,777,972,505**	**1,226,518,425**	**1,373,543,051**	**869,750,604**	**1,033,934,901**	**1,085,631,646**

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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
Programme 1: General Administration and Planning, and Support Services							
Code	**Current Expenditure**	**110,837,279**	**97,788,138**	**29,778,485**	**15,125,907**	**23,677,298**	**24,861,163**
21	Compensation to Employees	91,264,624	85,315,324	-	-	-	-
22	Use of goods and services	19,572,655	12,472,814	29,778,485	15,125,907	23,677,298	24,861,163,
26	Current Transfers to Govt. Agencies	-	-	-	-	-	-
Code	**Capital Expenditure**	**-**	**-**	**-**	**0**	**10,500,000**	**11,025,000**
31	Non-Financial Assets	-	-	-	0	10,500,000	11,025,000
Sub-Programme 1.1: Capacity Development and Motivation							
Code	**Current Expenditure**						
21	Compensation to Employees	91,264,624	85,315,324	-	-	-	-
22	Use of goods and services			1,298,320	1,228,320	1,289,736	1,354,223
Code	**Capital Expenditure**						
31	Non-Financial Assets	-	-	-	-	-	-
Sub-Programme 1.2: Office Infrastructure							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	-	-	-
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 1.3: Administration Services							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
22	Use of goods and services	7,535,175	6,390,374	19,256,876	13,556,876	14,234,720	14,946,456
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
Sub-Programme 1.4: Financial Services, Planning and Stewardship							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	12,037,480	6,082,440	8,723,289	7,764,612	8,152,843	8,560,485
Code	Capital Expenditure						
28	Other Expenses	-	-	-	-	-	-
Programme 2: Transport Infrastructure Development and Management							
Code	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	14,390,050	8,608,246	14,000,000	0	4,776,261	5,015,074
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	184,554,999	-	293,952,071	-	-	-
31	Non-Financial Assets	1,462,540,568	1,117,496,392	1,031,380,407	0	276,335,425	290,152,196
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.1: Construction of Roads, Bridges and Drainage Works							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	-	-	-
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	1,207,392,712	942,475,660	283,263,826	0	40,357,964	42,375,862
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.2: Maintenance of Roads							
Code	Current Expenditure						
22	Use of goods and services	14,390,050	8,608,246	14,000,000	0	4,776,261	5,015,074
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	184,554,999	-	293,952,071	-	-	-
31	Non-Financial Assets	255,147,856	175,020,731	748,116,581	23,740,439	24,927,461	26,173,834
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.3: Rehabilitation of Roads, Bridges and Drainage Works							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	-	-	-
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	0	11,550,000	12,127,500

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
32	Financial Assets	-	-	-	-	-	-
Programme 3: Building Standards and Quality Assurance							
Code	Current Expenditure						
22	Use of goods and services	5,649,609	2,625,649	3,042,088	0	3,194,192	3,353,902
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 3. 1: Building Standards and Research							
Code	Current Expenditure						
22	Use of goods and services	5,649,609	2,625,649	3,042,088	0	3,194,192	3,353,902
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Programme 4: Public and Transport Safety							
Code	Current Expenditure						
22	Use of goods and services			1,890,000	0	1,984,500	2,083,725
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 4. 1: Fire Risk Management							
Code	Current Expenditure						
22	Use of goods and services	-	-	945,000	10,000,000	992,250	1,041,862.50
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Supplier Credit						
Sub-Programme 4. 2: Transport Safety							
Code	Current Expenditure						
22	Use of goods and services	-	-	945,000	0	992,250	1,041,862.50
	Supplier Credit				140,904,450	142,982,920.50	150,132,066.53
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	184,554,999	-	-
	Ward Based projects				472,875,000	711,746,318.85	747,333,634.79
31	Non-Financial Assets	-	-	-	-	-	-

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
	Grant Totals	**1,777,972,505**	**1,226,518,425**	**1,373,543,051**	**869,750,603**	**975,696,916**	**1,024,481,762**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Positions to be Funded	2026/27 Projection Positions to be Funded
2210100	General Administration General Administration	Superintendent (Building)	5	3,614,590.57	3,795,320.10	3,985,086.11
		Chief Superintendent Mechanical (MVP)	1	1,188,948.60	1,248,396.03	1,310,815.83
		Senior Superintendent Electrical (MVP)	1	1,088,734.50	1,143,171.23	1,200,329.79
		Superintendent Electronics	4	3,158,215.20	3,316,125.96	3,481,932.26
		Office Administrative Assistant [3]	1	509,443.20	534,915.36	582,661.13
		Superintendent Water	1	789,553.80	829,031.49	870,483.06
		Senior Assistant Office Administrator	1	1,088,734.50	1,143,171.23	1,200,329.79
		Driver [2]	2	1,234,705.75	1,296,441.04	1,361,263.09
		Cleaning Supervisor [2a]	3	1,165,846.50	1,224,138.83	1,285,345.77
		Driver [3]	1	337,837.50	354,729.38	372,465,.85
		Chief Superintendent - Fire Services	1	1,113,934.50	1,169,631.23	1,228,112.79
		Chief Engineer, Materials	1	2,388,960.00	2,508,408.00	2,633,828.40
		Assistant Engineer, Roads	22	13,701,668.40	14,386,751.82	15,106,089.41
		Copy Typist [1]	1	1,343,446.65	1,410,618.98	1,481,149.93
		Building Works Inspector [2]	2	2,709,990.23	2,845,489.75	2,987,764.24
		Headman	1	952,905.49	1,000,550.77	1,050,578.31
		Driver [1]	1	935,156.12	981,913.93	1,031,009.63
		Fireman Trainee	1	983,254.86	1,032,417.60	1,084,038.48
		Fireman [2]	1	1,092,566.16	1,147,194.47	1,204,554.19
		Works Officer [1]	3	4,197,841.20	4,407,733.26	4,628,119.92
		Fireman [3]	2	1,901,428.70	1,996,500.14	2,096,325.15
		Superintendent [3]	1	1,478,060.64	1,551,963.67	1,629,561.85
		Librarian [2]	1	1,327,662.00	1,394,045.10	1,463,747.36
		Works Officer [3]	1	1,327,662.00	1,394,045.10	

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Positions to be Funded	2026/27 Projection Positions to be Funded
						1,463,747.36
		Senior Market Attendant	1	781,100.71	820,155.75	861,163.54
		Askari [1]	1	688,257.86	722,670.76	758,804.30
		Receptionist [1]	1	917,406.76	963,277.09	1,011,440.94
		Office Administrative Assistant [1]	1	666,836.10	700,177.91	735,186.81
		Chief Driver	2	1,125,898.20	1,182,193.11	1,241,302.77
		Senior Finance Officer	1	1,233,048.60	1,294,701.03	1,359,436.08
		Economist [2]	1	868,946.40	912,393.72	958,013.41
		Clerical Officer [1]	3	1,552,313.70	1,629,929.39	1,711,425.86
		Support Staff [3]	11	3,355,965.90	3,523,764.20	3,699,952.41
		Clerical Officer [2]	5	1,901,270.70	1,996,334.24	2,096,150.95
		Senior Support Staff	2	663,276.60	696,440.43	731,262.45
		*ICT Officer [3]	1	532,583.10	559,212.26	587,172.87
		Senior Plant Operator	17	8,033,797.80	8,435,487.69	8,857,262.07
		Medical Lab Technician [3]	5	2,372,517.00	2,491,142.85	2,615,699.99
		Inspector (Building)	3	1,544,709.60	1,621,945.08	1,703,042.33
		Fireman (2)	3	1,147,702.50	1,205,087.63	1,265,342.01
		Architectural Assistant [2]	1	625,552.20	656,829.81	689,671.30
		Senior Driver	2	949,006.80	996,457.14	1,046,280.00
		Structural Assistant [2]	1	625,552.20	656,829.81	689,671.30
		Quantity Surveyor Assistant [2]	3	1,876,656.60	1,970,489.43	

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Positions to be Funded	2026/27 Projection Positions to be Funded
						2,069,013.90
		Inspector -Fire Services	1	517,633.20	543,514.86	570,690.60
		Fireman (1)	2	949,006.80	996,457.14	1,046,280.00
		Plant Operator [3]	1	330,164.10	346,672.31	364,005.93
		Contracted staffs	-	554,829.32	574,829.32	603,570.79
		Engineer [2], Roads	1	749,996.10	787,495.91	826,870.71
			135	**88,265,741.00**	**92,679,028.05**	**97,312,979.45**

Part J: Activity Costing

APPROVED 2026/27 ROADS, INFRASTRUCTURE, PUBLIC WORKS ACTIVITY COSTING BUDGET

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Programme 1: General Administration, Planning and Support Services	**General Administration, Planning and support Services**						
Outcome: Enhanced effectiveness and efficiency in service delivery							
SP 1.1: Capacity Development and Motivation							
Subscription to Professional Bodies	KISM	No.	3	5,000	15,000	2211306	
	EBK	No.	5	7,000	35,000	2211306	Equitable Share
	BORAQS	No.	4	6,080	24,320	2211306	
	ICPAK	No.	5	6,000	30,000	2211306	
	IHRM	No.	2	3,000	6,000	2211306	
	KIM	No.	1	4,000	4,000	2211306	
	IQS	No.	4	4,000	16,000	2211306	
	EBK - Accommodation	No.	2	112,000	224,000	2210710	Equitable Share
Professional – Workshops	EBK – Tuition	No.	2	30,000	60,000	2210711	Equitable Share
	ICPAK - Accommodation	No.	5	56,000	280,000	2210710	Equitable Share
	ICPAK – Tuition	No.	3	60,000	180,000	2210711	Equitable Share
	KISM - Accommodation	No.	2	56,000	112,000	2210710	Equitable Share
	KISM – Tuition	No.	2	65,000	130,000	2210711	Equitable Share
	AAK - Accommodation	No.	2	56,000	112,000	2210710	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Total for Sub-Programme 1.1					**1,228,320**		
SP 1. 2: Office Infrastructure							
	Procurement of office furniture	No.	1	0	0		Equitable Share
Total for Sub-Programme 1.2					**0**		
SP 1.3: Administration Services							
Supply of Electricity Bills	Bill for Kanduyi HQs - 061594504-01	Months	12	6,000	72,000	2210101	Equitable Share
	Bill for Bungoma Public Works	Months	12	2,700	32,400	2210101	Equitable Share
	Bill for Webuye office - 0552788-01	Months	12	11,000	132,000	2210101	Equitable Share
	Bill for Mukuyuni office	Months	12	3,500	42,000	2210101	Equitable Share
	Bill for Kapsokwony office - 2363045-01	Months	12	3,500	42,000	2210101	Equitable Share
	Sub total				**320,400**		
	Mukuyuni office-61735501	Months	12	1,500	18,000	2210102	Equitable Share
	Public works office 412100651984	Months	12	2,500	30,000	2210102	Equitable Share
Water Supply Bills	Webuye office 307110441894	Months	12	2,500	30,000	2210102	Equitable Share
	Kapsokwony office standard bill from Central Water Users Association	Months	12	500	6,000	2210102	Equitable Share
	Cost for maintenance of Kanduyi HQs water pump	No.	2	7,200	14,400	2210102	Equitable Share
					98,400		
Office Communication Services	Advertisement and Publicity	No.	3	150,000	**450,000**	2210504	Equitable Share
	Office Internet Services	Months	12	12,500	**150,000**	2210202	Equitable Share
	Airtime – CECM & CCO	Months	12	10,000	120,000	2210201	Equitable Share
	Airtime - 5 Officers	Months	12	5,000	60,000	2210201	Equitable Share
					180,000		
	Purchase of Office Laptops (PFM team)	No.	4	150,000	**600,000**	3111002	Equitable Share
Office Computers, Printers and Other IT Equipment	Maintenance of Office Computers, Networks & Other IT Equipment	Qtrs	4	75,000	**300,000**	2220210	Equitable Share
	Purchase of Office Printer Cartridges	No.	20	15,000	**300,000**	2211102	Equitable Share
Provision for Maintenance of Office Machinery and	Insurance cost for Double	(PP-	1	75,000	75,000	2210903	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Administrative Utilities	cabin - KBW323W	DEPN)*IS					
	Insurance cost for Double cabin - 39CG042A	(PP-DEPN)*IS	1	75,346	75,346	2210903	Equitable Share
	Insurance cost for Prado – KCX131L	(PP-DEPN)*IS	1	150,000	70,000	2210903	Equitable Share
	Insurance cost for Fortuner - 39CG009A	(PP-DEPN)*IS	1	70,000	120,895	2210903	Equitable Share
	Insurance cost for Grader - KCA349F	(PP-DEPN)*IS	1	120,895	120,895	2210903	Equitable Share
	Insurance cost for Grader - KBJ730U	(PP-DEPN)*IS	1	120,895	124,678	2210903	Equitable Share
	Insurance cost for Grader - GKA554R	(PP-DEPN)*IS	1	124,678	124,678	2210903	Equitable Share
	Insurance cost for Grader - KCA977F	(PP-DEPN)*IS	1	124,678	115,778	2210903	Equitable Share
	Insurance cost for Grader - KCD928G	(PP-DEPN)*IS	1	115,778	125,955	2210903	Equitable Share
	Insurance cost for Roller - KCD294G	(PP-DEPN)*IS	1	125,955	120,897	2210903	Equitable Share
	Insurance cost for Rollers - KBZ950D	(PP-DEPN)*IS	1	120,897	100,215	2210903	Equitable Share
	Insurance cost for Excavator - KCA976F	(PP-DEPN)*IS	1	100,215	100,426	2210903	Equitable Share
	Insurance cost for Low loader - 39CG008A	(PP-DEPN)*IS	1	100,426	100,318	2210903	Equitable Share
	Insurance cost for Tipper - KBZ997D	(PP-DEPN)*IS	1	100,318	100,318	2210903	Equitable Share
	Insurance cost for Tipper - KBZ996D	(PP-DEPN)*IS	1	100,318	50,000	2210903	Equitable Share
					1,525,399		
Provision for General Office Supplies and Services	Printing papers	Reams	100	900	90,000	2211101	Equitable Share
	Conquer papers	Reams	10	5000	50,000	2211101	Equitable Share
	Visitors books	Pcs	10	200	2,000	2211101	Equitable Share
	Notebooks short hand A4	Pcs	50	100	5,000	2211101	Equitable Share
	Fine point-biro pens	Boxes	10	650	6,500	2211101	Equitable Share
	Marker pens	Pkts	200	50	10,000	2211101	Equitable Share
	Felt pens	Boxes	24	50	1,200	2211101	Equitable Share
	Pencils (2HB)	Boxes	24	50	1,200	2211101	Equitable Share
	Paper pin (pkt of 100g)	Pkts	30	80	2,400	2211101	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Paper clips small (pkt of 100g)	Pkts	20	70	1,400	2211101	Equitable Share
	Paper clips large (pkt of 100g)	Pkts	5	100	500	2211101	Equitable Share
	Stapler (medium)	No.	5	450	2,250	2211101	Equitable Share
	Paper punch (medium)	No.	2	850	1,700	2211101	Equitable Share
	Box file A4	No.	40	360	14,400	2211101	Equitable Share
	Spring file plastic	No.	120	70	8,400	2211101	Equitable Share
	Envelops A4	Pkt of 25	50	200	10,000	2211101	Equitable Share
	Binding cover	Reams	100	500	50,000	2211101	Equitable Share
	Staple pins 24/6	Pkts	40	80	3,200	2211101	Equitable Share
	Whiteout 20ml	No.	20	50	1,000	2211101	Equitable Share
	Delivery books	Pcs	50	150	7,500	2211101	Equitable Share
	Executive pens	Pcs	24	120	2,880	2211101	Equitable Share
	Counter books 3quire	Pcs	24	230	5,520	2211101	Equitable Share
	Counter books 2 quire	Pcs	24	200	4,800	2211101	Equitable Share
	Yellow sticker small	Pkt of 12	24	100	2,400	2211101	Equitable Share
	Staple pins 66/14 (pkt of 5,000)	Pkt of 12	50	100	5,000	2211101	Equitable Share
	Glue paste 36g stickG	Pcs	5	150	750	2211101	Equitable Share
	Envelops A3	Pcs	10	300	3,000	2211101	Equitable Share
	Carbon papers	Pkt of 100	5	1100	5,500	2211101	Equitable Share
	Staple pins remover	Pcs	5	300	1,500	2211101	Equitable Share
					300,000		
Hospitality Supplies and Services	Office tea and drinking water – CEC & COs offices	Months	10	42,700	427,000	2210801	Equitable Share
	Office tea and drinking water – Road's entity	Months	10	42,700	427,000	2210801	
	Office tea and drinking water – Fire & Transport Safety entity	Months	10	42,700	427,000	2210801	
	Office tea and drinking water – Public Works entity	Months	10	42,700	427,000	2210801	
					1,708,000		
Total for Sub-Programme 1.3					**14,181,019**		
SP 1.4: Financial Services Planning and Stewardship							
Annual Socio-Economic Events	KISM	Pax	10	78,400	784,000	2210802	Equitable Share
	ICPAK	Pax	13	78,400	1,019,200	2210802	Equitable Share
	HRM	Pax	10	78,400	784,000	2210802	Equitable Share
	KENASA	Pax	12	78,400	940,800	2210802	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	ICPAK(11 officers @11,200 for 7days and 1 officer @6300 for 4days including transport of 8,877	Pax	12		915,377	2210802	Equitable Share
					4,443,377		
Annual Socio-Economic Events	Kenya Roads Board - Correspondence Meetings	% Funded	0.4	725,000	290,000	2210301	Equitable Share
	Council of Governors Caucus	% Funded	0.25	1,600,000	400,000	2210301	Equitable Share
					690,000		
	Senate Engagements	% Funded	0.16	3,750,000	600,000	2210302	Equitable Share
	Devolution Conferences	% Funded	0.73	408,219	298,000	2210302	Equitable Share
					898,000		
Total for Sub-Programme 1.4					**6,031,377**		
Total for Programme 1					**21,440,716**		
Programme 2: Transport Infrastructure Development and Management							
Outcome: Developed efficient transport network							
SP 2.1: Construction of Roads, Bridges and Drainage Works							
Upgrading of Rural Roads	Pamus - Ndengelwa road – 3.5KMs	KMs	3.5	0	0	3110601	Equitable Share
	Webuye ACK - Nabuyole Falls road – 2.5KMs	%	2.5	0	0	3110601	
	Miyanga market roads – 2KMs	%	2	0	0	3110601	
	Kapsokwony market roads – 2KMs	%	2	0	0	3110601	
supplier credit	Pending bill for assorted CEF Projects - Annex 2	No.	-	2,000,000	**0**	2410104	Equitable Share
SP 2.2: Maintenance of Roads	RMLF (KRB Classified Roads)	KMs	65.91	2,800,000	184,554,999	2640503	Grants
Maintenance of Rural Unpaved Roads	Framework Contract Roads	KMs	25.5	2,500,000	23,740,439	3110504	Equitable Share
	Ward Based Roads Projects (Grants)	KMs	300	2,000,000	0	3110599	Equitable Share
					208,295,438		
supply of fuel and lubricants	Supply of fuel and lubricants - 39CG042A Double Cab	Litres	1,000	230	0	2211201	Equitable Share
	Supply of fuel and lubricants - 39CG042A Double Cab				230000	2211201	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Supply of fuel and lubricants - 39CG009A Fortuner	Litres	1,000	230	230,000	2211201	Equitable Share
	Supply of fuel and lubricants – KCX131L - Double Cab	Litres	1,500	230	345,000	2211201	Equitable Share
	Supply of fuel and lubricants - GKA891X Double Cab	Litres	899	230	206,880	2211201	Equitable Share
	Supply of fuel and lubricants - GKA037U Land Rover	Litres	1,000	230	230,000	2211201	Equitable Share
	Supply of fuel and lubricants - rollers 3	Litres	6,000	230	1,380,000	2211201	Equitable Share
	Supply of fuel and lubricants - excavator 1	Litres	3,300	230	759,000	2211201	Equitable Share
	Supply of fuel and lubricants - tipper 2	Litres	2,078	230	477,940	2211201	Equitable Share
	Supply of fuel and lubricants - dozer 1	Litres	3,000	230	690,000	2211201	Equitable Share
					4,548,820		
maintenance of motorvehicles	Maintenance cost - Double cabin - KBW323W	No.	1	200,000	200,000	2220101	Equitable Share
	Maintenance cost - Double cabin - 39CG042A	No.	1	200,000	200,000	2220101	Equitable Share
	Maintenance cost – Prado – KCX131L	No.	1	300,000	300,000	2220101	
	Maintenance cost - Fortuner - 39CG009A	No.	1	228,677	200,000	2220101	Equitable Share
	Maintenance cost - Double cabin - GKA891X	No.	1	200,000	200,000	2220101	Equitable Share
	Maintenance cost - Land Rover - GKA037U	No.	1	200,000	200,000	2220101	Equitable Share
	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 water boozer	No.	10	220,000	2,200,000	2220101	Equitable Share
	Maintenance cost - Office Motorbikes	No.	10	20,000	200,000	2220101	
					3,700,000		
	Assorted Bridges	No.	4	5,500,000	0	3110501	Equitable Share
Ward based Projects	Assorted roads and bridges				472,875,000	3110599	
SP 2.3: Rehabilitation of Roads, Bridges and Drainage	Pending bills				140,904,450	attached	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
Works							
Total for Programme 2					**613,779,450**		
Programme 3: Building Standards and Quality Assurance							
Outcome: Compliance with the building code and uptake of new technologies	M&E activities and projects implementation progress reporting	Quarterly	4	427,000	1,708,000	2211399	Equitable Share
SP 3.1: Building Standards and Research	BQs preparation for 10 technical officers (2@14000,6@11200,2@6300 for 12 days	No.	1	1,400,000	1,400,000	2211399	Equitable Share
Monitoring and Evaluation of Departmental Projects and Initiatives	Inventory preparation for 10 technical officers (2@14000,6@11200,2@6300 for 6 days	No.	1	600,000	600,000	2211399	Equitable Share
Procurement of ward based Projects	Supply of fuel and lubricants - Graders 4	Litres	8,000	230	1,840,000	2211399	Equitable Share
	Supply of fuel and lubricants - rollers 3	Litres	6,144	230	1,413,166	2211399	Equitable Share
Fuel and lubricants for ward based projects	Evaluation - Conference Facility	Pax	4	1,110,844	4,443,377	2211399	Equitable Share
	Evaluation – Allowances	Pax	14	78,400	1,097,600	2211399	Equitable Share
Evaluation exercise for ward based projects	Maintenance of Graders 4	No.	1	428,571	428,571	2211399	Equitable Share
	Maintenance of roller rollers 3	No.	1	428,571	428,571	2211399	Equitable Share
Maintenance of motor vehicles	Maintenance of excavator 1	No.	1	428,571	428,571	2211399	Equitable Share
	Maintenance of tipper 2	No.	1	428,571	428,571	2211399	Equitable Share
	Maintenance of dozer 1	No.	1	428,571	428,571	2211399	Equitable Share
Total for Programme 3					**14,645,000**		
Programme 4: Public and Transport Safety							
Outcome: Improved access to emergency response infrastructure and road safety	Equipping of Kanduyi HQs Fire Station	No.	1	10,000,000	10,000,000	3110302	Equitable Share
SP 4.1: Fire Risk Management	Fire officers' allowances	Pax*day	202.806122	3,920	795000	2210303	Equitable Share
Total for Sub-Programme 4.1					**10,795,000**		
SP 4.2: Transport Safety							
Fire Emergencies	Field operation allowances	Pax*Days	203	3,920	**795,000**	2210303	
Total for Programme 4					**11,590,000**		
	GRAND TOTAL				**869,750,604**		

Part K: Project List

Development Projects

	Project Name	Amount (KShs.)
1.	Maintenance of rural unpaved roads (25.5 KMs) - Framework	23,740,439
2.	Supplier credit	140,904,450
3.	Capital Grants (RMLF)	184,554,999
4.	Non-Residential Buildings (Equipping of Kanduyi Fire Station)	10,000,000
5.	Ward Based Projects (300 KMs)	472,875,000
		832,074,888

Ward Based Projects – Roads
PROPOSED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Bokoli	Machio-Mauso Bridge	2,910,000
2	Bokoli	Bokoli-school Kuywa River	4,850,000
3	Bokoli	Completion of Milani	1,940,000
4	Bokoli	Routine Maintanance of Waweloba Road	8,730,000
5	Bukembe East	Opening of misanga dispensary road	485,000
6	Bukembe East	Gradung and gravelling of elima road	2,425,000
7	Bukembe East	Opening of maube road	2,425,000
8	Bukembe West	Periodic maintenance of chemuche -khaoya primary-lifecar road-muniafu road-lumbati road-sichekereni -mufuti-namirembe ward-madamis -marabi-negelwa market-kimingichi road-walekhwa -namirembe dispensary - toko road-namirembe market -makotelo road	13,580,000
9	Bumula	Grading and gravelling of church of God -Railway-wafukho skola Road	2,910,000
10	Bumula	grading and gravelling of posta lulaso-Syekumulo-Raphael-Mbaisi Road	3,880,000
11	Bumula	Grading, gravelling and Opening of Totiko-Railway crosssing Lusimu Road	2,716,000
12	Bumula	Grading openig and gravelling of friends Church -Lisorina Graceland Road	2,910,000
13	Bumula	Opening,Grading and Gravelling of Namasa- Walumoli-Siyumbo-Walumoli-J Likoko road	3,395,000
14	Chepyuk	Periodic maintenance of St. Johns Kimurio-Sosap-Plel road 7km	8,730,000
15	Chepyuk	Periodic maintenance of Cheptenden-Kubura Road	1,940,000
16	Chepyuk	Periodic maintenance of Kipsigirok-Chebokos-Kapsogom Road	2,910,000
17	Chesikaki	Periodic maintenance of Emanang-Kaberoo-Kamarang Road	14,550,000
18	Chesikaki	Periodic of Toroso-Kapchekui Road	-
19	Chesikaki	Periodic maintenance of Mulatiwa-Chemondi Road	-
20	Chesikaki	Periodic Maintance of Kiptii-Sasur Road	-
21	Chesikaki	Periodic maintenance of Kimama-Embakasi Road	-
22	Chesikaki	Periodic maintenance of Kimabole-Mulukhu Road	-
23	Chwele/Kabuchai	Periodic Maintanance of Chwele Kings-Kibichori Road	4,365,000
24	Chwele/Kabuchai	Periodic Maintanance of Mukhweya -Junction to Katii Junction	3,880,000

S/NO	WARD	NAME OF PROJECT	PROJECT COST
25	Chwele/Kabuchai	Opening of Namakhale Busuru-Natende-Cattle dip	5,820,000
26	East Sangalo	Periodic maintanance of mwibale P.A.G church-river chwele road	1,455,000
27	East Sangalo	periodic maintanance of Sunrise -Nyage Road	3,589,000
28	East Sangalo	Periodic maintanance of Mutomolo-Mechimeru kimuyu juction	3,201,000
29	East Sangalo	Periodic Maintanance of Mechimeru-sango sikalame	2,910,000
30	East Sangalo	Periodic Maintanance of Mafule juction -river mabuusi and Mabuusi Primary school road	2,910,000
31	East Sangalo	Opening Grading and gravelling of Timona Wanyakha road	3,880,000
32	Kabula	Makhanu-Okuna road	1,455,000
33	Kabula	Munyendo makonge road	1,455,000
34	Kabula	Kabula sioya road maintenance	2,910,000
35	Kabula	Naburerenya road maintenance	2,910,000
36	Kabula	Lukorito road	1,455,000
37	Kabula	Lower lukusi road	1,455,000
38	Kapkateny	Kutere main road chelebei junction	8,730,000
39	Kapkateny	Terem liamboke primary school	2,910,000
40	Kaptama	Kapsami-kongit	7,760,000
41	Kaptama	Kostoi-Chelilde road maintanace	7,760,000
42	Kaptama	Chemoge market -Primary School(road maintance)	1,455,000
43	Khasoko	Periodic maintenace of osama humprey to sio river	2,910,000
44	Khasoko	Periodic maintenace of ex chief lubunda to masibayi	2,910,000
45	Khasoko	Periodic maintenace of lukhoti to sio river road	2,910,000
46	Kimaeti	Grading and gravelling of tulukuyi primary to railway crosiing	2,910,000
47	Kimaeti	Grading and gravelling of bitobo impreza road	2,910,000
48	Kimaeti	Grading and gravelling of nakalila mwiyenga road	2,910,000
49	Kimaeti	Grading and gravelling of levamax chiefs one acre fund myanga primary apokor bridge	2,910,000
50	Kimaeti	Grading and gravelling of kimwanga nakalila primary -tunduli bitobo hospital	2,910,000
51	Kimaeti	Grading and gravelling of kitabasi -mukhekhe -sango road	2,910,000
52	Luhya Bwake	Openinmg of nangili to kiboochi lower road	3,395,000
53	Luhya Bwake	Opening of marywatta road to awendo road	1,455,000
54	Luhya Bwake	Opening of road to luuya cattle dip upto marobo rural road	1,455,000
55	Luhya Bwake	Opening sichei to misiri road	1,455,000
56	Luhya Bwake	Opening of road to sango primary from nalando junction	1,455,000
57	Luhya Bwake	Culverts on varius roads -khachonge to mabwi road,mikayn -sango road misiri roads	970,000
58	Luhya Bwake	Opening of road on lurende to khachonge bayundo	1,455,000
59	Luhya Bwake	Opening of fwenja/munyasia behind khachonge schools	1,455,000
60	Lwandanyi	Coctruction of nambunya bridge	6,790,000
61	Lwandanyi	Wamono khabukoya A and B road	4,850,000
62	Lwandanyi	Marumba njobosi Boikisa A and road	2,425,000
63	Lwandanyi	Surungai wasama kabendo primary road	2,910,000
64	Lwandanyi	Highway tuburi kabkari road	2,910,000
65	Lwandanyi	Maintenance of Lwakhaba namengo road lwandanyi wamomo road miracle kabkera tinga moja road	4,365,000
66	Maraka	Opening and marraming of maliki bridge -catholic-pastor boaz-church -muji stream	2,425,000
67	Maraka	Opening and marraming of power gas-masike kwanusu road	2,425,000

S/NO	WARD	NAME OF PROJECT	PROJECT COST
68	Maraka	Opening and marraming of heavy chemical -nangeni ECDE nzoia river road	1,940,000
69	Maraka	Opening and marraming of kasaya road-nzoia river	1,940,000
70	Maraka	Opening of saenyi -webuye river road	970,000
71	Maraka	Levelizing and earth moving,planting grass at sango ECDE	1,455,000
72	Matulo	Gradind and Gravelling Wenyika- Lugulu Road	2,546,250
73	Matulo	Gradind and Gravelling of Chebukusi road	2,546,250
74	Matulo	Gradind and Gravelling of Munyikana -Road block	2,546,250
75	Matulo	Gradind and Gravelling of Satelite-Wunyikana Road	2,546,250
76	Mbakalo	Makung S.A church ,st john karima	2,425,000
77	Mbakalo	Wamukota to waswa to daniel pilisi	2,425,000
78	Mbakalo	Karima ACK majam jones to nabiswa	1,940,000
79	Mbakalo	Lumukile junction to lumukile primary to burare to pendeniko	3,395,000
80	Mbakalo	Chebukwesi to kituyi to bikokwa	1,940,000
81	Mbakalo	Lutukayi to nabiswa secondary to roman catholic	1,940,000
82	Mihuu	Sipala sec school khalana kafe road	2,910,000
83	Mihuu	Sipala jagari kaangale -maram -mulachi	2,910,000
84	Mihuu	St joseph savana -savana dispensary	1,940,000
85	Mihuu	Nabuyole primary- abigail school -railway	2,231,000
86	Mihuu	Masafu - festo wekesa -mwibalayi	2,813,000
87	Mihuu	Buchunju-patrick- mukhwana	3,783,000
88	Mihuu	Lugulu godeon -kanisa ,mbili mayoni road	2,813,000
89	Milima	Grading and gravelling of Bunyenya -Dr.Eseli Road	5,820,000
90	Misikhu	Periodic maintenace of awinji road -sirisia coffee factory road-mtoto mbili road-bunangeni junction road-nambami cattle dip-elgon villa road-philip sichuru -bunjosi road	14,550,000
91	Misikhu	Periodic maintenance of Sirisia Coffee factory Road	-
92	Misikhu	Periodic maintenance of Mtoto Mbili Road	-
93	Misikhu	Periodic maintenance of Bunangéni Junction Road	-
94	Misikhu	Periodic maintenance of Nambami cattle dip-Elgon Villa Road	-
95	Misikhu	Periodic Maintenance of Philip Sichuru-Bunjosi Road	-
96	Mukuyuni	Gradind andgravelling of roads	14,550,000
97	Naitiri Kabukuye	Periodic maintenance of wakwabubi Rosibella road	3,880,000
98	Naitiri Kabukuye	Lungai junction nasianda wakhome road	1,940,000
99	Naitiri Kabukuye	Mumbwani road lungai junction road	1,940,000
100	Naitiri Kabukuye	Pepela road maintence mactone kachenja sanao maarket road	1,940,000
101	Namwela	Opening of Mutonyi Primary-Mutenyi Dam	17,266,000
102	Namwela	Opening of Londo Maliki-Ndakaru road	-
103	Namwela	Opening of Yabeko -Machukuni-Butende Road	-
104	Namwela	Opening of Muanda-Wengua Road	-
105	Namwela	Opening of Wamuruti -Chesabiti Road	-
106	Namwela	Opening of Opening of Menu-Sakong -road	-
107	Namwela	Opening of Sengetiti Bridge-Wapukha bridge road	-
108	Namwela	Opening of Namwela Polytechnic -corner siundu Road	-
109	Namwela	Opening of Munyanganyi primary road	-
110	Namwela	Opening of Kelas -Kikai Market	-
111	Namwela	Maintanace of Mutony pri-Malinda	-

S/NO	WARD	NAME OF PROJECT	PROJECT COST
112	Namwela	Opening of Mango-Maliki Road-Toloso	-
113	Namwela	Opening of Wapukha sioyi road (500M)	-
114	Namwela	Maintanace of Coffee factory-Mugunda Road(1km)	-
115	Ndivisi	Wandabusa Mabwenye-Simoko-Masiebe -3.5km	5,335,000
116	Ndivisi	Kibisi Mabwa Mkt -Ondoli	5,820,000
117	Ndivisi	Periodic Maitanace Temba U relax 4km	6,790,000
118	Ndivisi	Gender Youth-Center Lutacho	2,522,000
119	Siboti	Conrtuction of Box culvert at Nandika Murumba road	4,365,000
120	Siboti	payment of penfing bill for Kabubero-Mukwa Road	3,298,000
121	Sitikho	Grading and gravelling of matope	1,940,000
122	Sitikho	Grading and gravelling of mzee kanyanga road	1,940,000
123	Sitikho	Opening of Remi -Masika road	1,940,000
124	Sitikho	Grading and gravelling of Mwembula road	1,940,000
125	Sitikho	Grading and gravelling of Masibo road	1,940,000
126	Sitikho	Grading and gravelling of Sitiko -milele road	2,910,000
127	Sitikho	Opening ,grading and gravelling of namtali road	1,649,000
128	Sitikho	Grading and gravelling of maila -mfunje road	2,910,000
129	South Bukusu	Busuru late nyongesa murenga road gravelling	1,455,000
130	South Bukusu	Child swiss school masanja chief mildred road gravelling	4,268,000
131	South Bukusu	Muanda primary Tulumba ACK Tulumba TTI sichekereni ward gravelling road	1,358,000
132	South Bukusu	Biliso primary matayo kimemi road ,gravelling	1,358,000
133	South Bukusu	Isabella Nguthu-River Sio Road Gravelling	1,455,000
134	South Bukusu	Tabuti richard wabomba tulumba river,gravelling	1,455,000
135	South Bukusu	Cllr Wesamba /chief nyongesa road gravelling	1,552,000
136	South Bukusu	Matere kakumeka /Ajenga road,gravelling	970,000
137	Soysambu	Grading and gravelling and installation of culverts at Siangalame PEFA church	4,850,000
138	Tongaren	Lukhuna Friends-Bunambo RD	2,425,000
139	Tongaren	Lukhuna -Jahovah-kiminini river road	2,425,000
140	Tongaren	Tongaren township Roads	1,940,000
141	Tuuti Marakaru	Opening of jabali romano kangabasi road	1,940,000
142	Tuuti Marakaru	Opening of fasti walekwa road	1,940,000
143	Tuuti Marakaru	Opening of timona mwanja water spring road	1,940,000
144	Tuuti Marakaru	Opening of kakichuma fwamba Nabukhisa road	2,037,000
145	Tuuti Marakaru	Maintenance of roads across the ward	7,760,000
146	West Bukusu	Opening of alix ndole road	2,910,000
147	West Bukusu	Opening of st jude mwalimu fred road	1,552,000
148	West Bukusu	Opening of friends church mbuku road	1,552,000
149	West Bukusu	Opening of Sinino mayanja river road	1,746,000
150	West Bukusu	Opening of mulati road	1,358,000
151	West Bukusu	Grading and maraming of tarmac mupalia naracha road	1,552,000
152	West Bukusu	Grading and maraming of wamalicha road	1,649,000
153	West Bukusu	Opening of tunya primary nyangali market road	1,552,000
154	West Bukusu	Opening of bakari maunda road	1,649,000
155	West Bukusu	Installation of culverts across the ward	679,000
156	West Bukusu	Opening of Dr sangura road	1,455,000

S/NO	WARD	NAME OF PROJECT	PROJECT COST
157	West Nalondo	Grading and Muramming of Nalondo to Nabende road	3,395,000
158	West Nalondo	Opening Grading and Muramming of Chebukwa -Wesonga road	3,395,000
159	West Nalondo	Opening Grading and Muramming of Kabuchai road-Muyayi Dam	4,850,000
160	West Nalondo	Grading 0pening and Muramming of Kepha-Principle George road	4,365,000
161	West Nalondo	Periodic Maintenance of Khisa-Kotochai Road	-
162	West sangalo	Mohammed road chwele river-jay juction to chemuluchi road 3km	5,820,000
163	West sangalo	Grading of Namachanja to daraja Mzungu roads-	4,850,000
164	West sangalo	kitinda junction-mtoto-namwacha market-kachomba-chwele river road	8,342,000
		TOTAL	**472,875,000**

Pending Bills – Roads

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	M/s Cumi civil work ltd	Periodic maintenance of disciples church-alberto khisa junction road	2024/25	1,612,983.75	3110599	Supported
2	Best-wits company ltd	Periodic maintenance of roads in Cheskaki ward	2021/22	3,000,000.00	3110599	Supported
3	M/s Before seven consulting ltd	Repair of manholes on dual-carriage way	2024/25	1,961,500.00	3110504	Supported
4	Focus point systems limited	Proposed rehabilitation works for Kanduyi fire station offices	2023/24	4,708,928.53	3110504	Supported
5	M/s Kanduyi stores	Periodic maintenance of roads in East Sang'alo ward	2021/22	3,870,073.00	3110599	Supported
6	Sweet well solutions	Periodic maintenance of Burangasi VTC-Kimatuni Mambo & Mzee Mark Makokha/Burangasi and Mwalimu Muchukuli-Musumba road in south Bukusu ward	2024/25	3,716,594.00	3110599	Supported
7	Kanduyi construction	Routine maintenance of Mulembe-Mbakalo-Karima Road	2020/21	5,800,200.00	3110599	Supported
8	M/s Mid Firm enterprises	Proposed completion works at fire station in kanduyi	2020/21	7,210,050.47	3110504	Supported
9	Kevleah Agencies limited	Periodic maintenance of sichei-wabombe-samita primary	2021/22	5,989,021.00	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
		school-kibisi factory-siambi-maramba road I n Muyuni road				
10	Westan enterprises limited	Periodic maintenance of Malinda-Namutokho road	2024/25	3,141,526.00	3110599	Supported
11	Flowfam Limited	Framework contruction for maintenance of cheptorok-kolongei road in chepyuk ward	2023/24	4,025,432.00	3110504	Supported
12	Sinawa enterprises limited	Periodic maintenance of Namwela market-Menu road in Namwela road.	2024/25	4,083,424.00	3110599	Supported
13	Framepack company ltd	Routine maintenance of of Jadelica road	2024/24	1,113,136.00	3110599	Supported
14	M/s Yasba enterprises limited	Periodic maintenance of cocacola-boyifacio-chwele river road	2024/25	2,152,445.00	3110599	Supported
15	M/s Stapex Contractors limited	Periodic maintenance of chebukube coffee factory-chebwek coffee factory road	2024/25	3,055,000.00	3110599	Supported
16	Gomeri enterprises	Periodic maintenance of roads in Ndivisi ward	2019/20	8,073,200	3110599	Supported
17	Precision construction and supplies ltd	Routine of Bruno-Namawanga road	2021/22	4,569,569.95	3110599	Supported
18	Sisey construction ltd	Periodic maintenance of Masafu-mutiemo-kisiwa road	2024/25	5,775,652.00	3110599	Supported
19	Mafigah East Africa limited	Periodic maintenance of roads in Chwele/Kabuchai ward	2021/22	7,000,000	3110599	Supported
20	Kokoyo Limited	Periodic maintenance of roads in Milima ward	2019/20	3,165,151.00	3110599	Supported
21	Kedge group holding ltd	Periodic maintenance of Kayala to Khalaba river road	2024/25	1,799,699.75	3110599	Supported
22	Jometa ventures limited	Periodic maintenance of Tunduli-siombe-mwiyenga-railways road	2024/25	2,000,000	3110599	Supported
23	M/s Shabsal	Periodic	2024/25	2,044,448.00	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
	company limited	maintenance of Mechimeru-mutoto-sikalame road				
24	Framepack limited	Routine Maintenance of Bitobo-impressor road and Nakhwana-Myanga road	2023/24	3,000,000	3110599	Supported
25	M/s Framepack limited	Framework maintenance of kandawala-Biliso-Tulumba cattle dip road	2024/25	2,917,120.00	3110504	Supported
26	Emricon limited	Periodic maintenance of roads in Musikoma	2021/22	4,418,319.00	3110599	Supported
27	M/s before seven consulting limited	Routine maintenance of Myanga-bukirimo primary road, routine maintenance of Muanda primary-tulumba-sichekereni-tabuti-river Mayanja road	2024/25	7,730,240	3110599	Supported
28	UNIPOL East limited	Periodic maintenance of Kibuk-Chebkuy road	`2024/25	1,500,000.00	3110599	Supported
29	Inter-regional company limited	Periodic maintenance of roads in Kaptama ward	2021/22	2,108,824.00	3110599	Supported
30	M/s Nyamata Enterprises limited	Routine maintenance of chekulo junction-luuya catholic church road	2024/25	5,610,658.00	3110599	Supported
31	Open yard developers limited	Sport improvement of tuykut-kaptoboi-kamarang road	2024/25	4,000,000	3110599	Supported
32	Before seven consulting ltd	Maintenance of roads in Kanduyi and Bumula sub-counties	2022/23	1,932,520	3110599	Supported
33	Mosaic Oomph limited	Periodic maintenance of road in Ndivisi ward	2024/25	5,565,624	3110599	Supported.
34	Nekome Investiments ltd	Periodic maintenance of salvation army mwanja road in Matulo ward	2022/23	2,297,757.00	3110599	Supported
35	Cardslogic enterprises limited	Routine maintenance of wekelekha junction-samoya catholic church road in Musikoma Ward	2024/25	3,100,300.00	3110599	Supported
36	Mautuma stores	Routine maintenance of	2021/22	4,804,790.00	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
		Mabanga market-ngalasia primary road				
37	Cardlogic enterprise limited	Routine maintenance of mupeli-wamboka road	2024/25	1,996,302.00	3110599	Supported
	TOTAL			**140,850,488.45**		

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

Part A: Vision

A clean, healthy, environmentally sustainable and prosperous county with sufficient, accessible, and sustainable use of 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	• Protection and Conservation of the natural environment including promoting climate change mitigation and adaptation.
Water	• Development and management of water and sanitation infrastructure. Conservation and protection of county water resource.
Natural Resources	• Development and management (Protection and Conservation) of county natural resources.
Tourism	• Development and promotion of tourist sites and attractions in the county

Expenditure Performance FY 2023/24

The department of climate change under environment has experienced major achievements in this financial year. Under the climate change institutional support grant the department was able to formulate legal frame works that will support climate financing in Bungoma county (The Climate change management framework, a running county climate change action plan and ward level PCRAs). The department received 2 disbursements from the the KfW and IDA under the CCRI for the CCRIG phase 2.

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 Department has a mandate to manage environmental

pollution and storm water management, this has not been achieved as no budget allocation was provided for the programs due to low department budget ceiling.

The Directorate of Water had major achievements as follows: Construction of Community water projects through the CEF fund that reach the rural populations through springs protection, sinking boreholes and small pipelines. These projects are at 100% completion and are operational and serving the beneficiaries. Through collaboration with other NG MDAs the department managed to plant trees across the County under the Natural resources department.

During the implementation period FY 2024/25, the Department faced a number of challenges which include:

- Inadequate budgetary allocation to implement planned programmes in the department of Environment, Tourism and Natural Resources.
- Lack of a framework on project appraisal and identification of ward based projects.
- Emerging issues of noise pollution which is a mandate for the Environment department, has been at a low due to lack of logistical support and funding.
- Storm water management has not been implemented as there is no framework and budgetary allocation
- 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 World Bank and the KOICA. The FlloCa program through the national treasury is supporting counties to create adaptive capacities and climate resilience to enable communities cope with climate risks. KOICA has supported the department in two major infrastructural projects and it is in the preliminary stages of financing a 3rd project KOICA 3.

In the medium term the Department of water is looking into implementation of ward flagship projects across all 45No wards.. The department is planning to connect households in Bungoma town and its neighboring wards to this gravity fed line to cut cost of treatment works and electricity pumping. These interventions will increase access to clean safe water from 26% to 35% by 2027.

Another key development plan is to ensure water projects sustainability; this will be done through formation and sensitization of community water users associations and project management committees for all community water projects.

Under the Natural Resources department, the county in partnership with the National Government has commissioned the GEF/ FAO project that will rehabilitate the Mt Elgon catchment area through the coffee, maize value chains.

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 will seek 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. All these interventions need to be supported through PPPs and support from regional bodies and development partners.

With the financial and technical support towards climate change adaptation investments in the county there has been increase adaptive capacity among communities and improved climate change resilience. The FlloCa program is in the 2nd year and there is general uptake on climate change adaptation planning and budgeting at the county level.

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	To increase tourism earnings in the County

marketing	
Climate Change Coordination and Management	To develop adaptive capacity and create climate change resilience in the County

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2023/24 -2027/28

Programme 1: General Administration, planning and Support Services
Outcome: Enhanced efficiency in service delivery

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Institutional and legal framework	WNR/TE	County policies formulated	No of policies formulated	5	1	0	2	2	1
	WNR/TE	Department regulation formulated	No of department regulations formulated	1	0	0	2	2	0
		County plans formulated	No of action plans formulated	0	0	1	3	2	1
Commemoration of World days	Administration	World days commemorate	No of world days commemorated	5	2	2	5	5	5

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Water supply services	Water Department	Urban water schemes developed	Acres of land for solar power plant for Matisi/ Nabuyole	0	0	0	2	0	0
			No. of urban water schemes constructed	0	0	0	1	1	1
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	1	1	0
			No of boreholes rehabilitated and solarized in Bungoma	1	0	0	3	1	0

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			town						
			County support to the Water service provider	0	0	0	70M	70M	70M
		Rural water schemes developed	No. of rural water schemes Constructed	1	0	20	1	1	1
			No of rural schemes rehabilitated and augmented	1	0	20	2	2	2
			No of high yielding boreholes rehabilitated and solarized	0	0	25	45	45	45
		Water governance incorporated in 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
			No. of Automations/ Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all sub counties as per WASREB	0	0	0	1	2	2
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	5	45	45	45	45
		Strategic boreholes	No of boreholes equipped with solar powered	45	1	45	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		equipped with solar powered pumps	pumps						
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet	100	36		100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity KOICA1,2	KMs of pipeline extended from existing mains	20	0	0	50	50	50
		Consumer/ smart meters installed	No of consumer/ smart meters installed	0	0	0	29,000	0	0
Water quality and pollution control	Water Department	Water quality laboratory developed and equipped	No. of water quality laboratories developed	1	0	0	1	0	0
		Establish project management committees/ structures	No. of Project management committees/ structures established	0	0	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational
		Installation of water vending machines	No of water vending machines installed	5	5	5	45	45	45
Water Resources Development	Water Department	Elevated high-capacity steel pressed tanks installed	No of elevated high-capacity steel pressed tanks installed	0	0	0	45	45	45
		Water pans and	No of water pans and	2	0	0	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		dams developed	dams developed						
		Water bowser procured	No of water bowser procured	1	0	0	2	0	0
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	2	0	0	1	1	0
			No. of sewerage infrastructure constructed	0	0	0	1	1	1

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

10	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Forest conservation and management	Natural Resources	Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	45	0	0	45	45	45
		Surveillance activities on Natural resources	No. of surveillance initiatives done	45	0	0	45	45	45

10	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Agroforestry done	No of seedlings planted	1,000,000	0	0	1,000,000	1,000,000	1,000,000

Programme 4: Protection and conservation of the environment

Outcome: Clean, safe and sustainable County environment

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	1	0	0	1	0	1
	Land for landfills procured,	Acres of Land procured for landfills across the County	6	0	0	6	6	6	
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e-waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		3 in 1 Litter bins installed	No. of litter bins installed in public spaces	20	0	40	2v0	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2
		Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	40	0	0	25	25	25
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000
			No. of noise surveillances done	90	0	0	90	90	90
			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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	0	1	4	4	4
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	75	0	0	75	75	75

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Tourism product identification and development	Tourism	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	10	1	1	10	10	10
		Tourist sites land procured	No of tourist site land procured	Dependent on profiling and survey	0	0	Dependent on profiling and survey	Dependent on profiling and survey	Dependent on profiling and survey
		Bungoma County tourist products and sites documented and digitized	No of digitized initiative	0	0	0	1	1	1
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt	No of PPP	0	0	0	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Elgon resort done	arrangements						
		Fencing of Mt Elgon reserve					1		
		Intercounty/ regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
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 and quality surveys	4	1	1	4	4	4
		Tourism, art & cultural festival held	No of tourism, art & cultural festival held	1	0	0	1	1	1

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Climate Change Action Planning	Environment/climate change	Climate change committees, Sector Committee and CCU capacity build	No of Trainings/Workshops/ Meetings held	5	5	0	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Ward level climate change committees' capacity build	No. of ward level committees' trainings	45	45	0	45	45	45
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	45	0	45	45	45
		County Climate Change Action Plan updated	No of Action Plan updated	2	1	0	1	0	0
		Approved ward Climate Change Project proposal	No of fundable ward project proposals developed	-	-	0	450	675	900
Climate Change Mitigation Services	Climate Change	Institutions greened	No of trees planted in institutions	1,000,000	600,000	600,000	31,000,000	31,000,000	31,000,000
		Degraded site 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
	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 2024/25 -2028/29 KShs

Environment, Tourism and Climate Change

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	27,782,306	25,855,866	39,864,336	0	-	-
SP. Policy and Legal Framework formulation	0	0	0	0	-	-
SP. Marking of international/national events	0	0	0	0	-	-
SP. Annual devolution conference	0	0	0	0	-	-
Sp. Planning and support services	7,680,265	6,012,749	5,302,501	26,890,768	28,235,306	29,647,072
Total Expenditure of Programme 1	**35,462,571**	**31,868,615**	**45,166,837**	**26,890,768**	**28,235,306**	**29,647,072**
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	3,099,777	0	-	-
SP. Waste management and control	320,361,754	320,267,040	336,000,000	340,899,006	357,943,956	375,841,154
SP. Environment protection and conservation greening services	0	0	0	0	-	-
Total Expenditure of Programme 2	**320,361,754**	**320,267,040**	**339,099,777**	**340,899,006**	**357,943,956**	**375,841,154**
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	320,781,943	0	153,488,888	308,326,569	323,742,897	339,930,042
Sp. Climate change fund	80,000,000	1,309,200	80,000,000	91,000,000	95,550,000	100,327,500
Drainage				5,000,000	5,250,000	5,512,500
SP. Climate change institutional support grant	22,110,884	7,048,650	22,000,000	0	0	0
Total Expenditure of Programme 3	**422,892,827**	**8,357,850**	**255,488,888**	**404,326,569**	**424,542,897**	**445,770,042**
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					0	0
SP. County Tourism, art and cultural festival	0	0	0	0	0	0
SP. County 4*4 eco-challenge	0	0	0	0	0	0
Total Expenditure of Programme 5	**0**	**0**	**0**	**0**	**0**	**0**
Grand Totals	**778,717,152**	**360,493,505**	**639,755,502**	**772,116,343**	**810,722,160**	**851,258,268**

Water and Natural Resources

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management	36,272,013	33,098,749	46,092,640	0	-	-

SP. Policy and Legal Framework formulation	0		0	0	0	-	-
SP. Marking of international/national events		0	0		0	-	-
SP. Declustering process BWASCO	0		0	0	15,000,000	15,750,000	16,537,500
WBP Expenses 3%					3,711,000	3,896,550	4,091,378
SP. KOICA counterpart funding	14,793,355		14,772,895	20,000,000	20,000,000	21,000,000	22,050,000
Sp. Planning and support services	27,333,236		22,610,336	29,421,051	10,315,674	10,831,457	11,373,030
Total Expenditure of Programme 1	**78,398,604**	**0**	**70,481,980**	**95,513,691**	**49,026,674**	**51,478,007**	**54,051,908**
Programme 2: Water and Sanitation development and management							
SP. Last mile connectivity	0		0	0	0	-	-
Water Policy					0	-	-
SP. Borehole development	31,493,815		28,890,965	26,087,637	10,196,009	10,705,809	11,241,100
Other Infrastructure Civil Works: Storm Water					-	-	-
Dumpsite Management						-	-
SP. Water storage development	0		0	0	-	-	-
SP. Water vending machine installation	0		0	0	0	-	-
KOICA Grant				500,000,000	500,000,000	525,000,000	551,250,000
Western Kenya water project (counterpart funding)	0		0	0	0	-	-
Ward based projects				144,000,000	119,989,000	125,988,450	132,287,873
Pending bills water projects				14,000,000	38,274,192	40,187,901	42,197,296
SP. Water dams and pans development	0		0	0	0	-	-
Total Expenditure of Programme 2	**31,493,815**	**0**	**28,890,965**	**684,087,637**	**668,459,201**	**701,882,161**	**736,976,269**
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**	**0**
Grand Total	**194,058,738**	**0**	**99,372,945**	**779,601,328**	**717,485,874**	**753,360,168**	**791,028,176**

Part G: Summary of Expenditure by vote and Economic Classification 2024/2025- 2028/2029

Tourism and Environment

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Current Expenditure	**355,824,325**	**352,135,655**	**381,166,837**	**367,789,774**	**386,179,263**	**405,488,226**
21	Compensation to Employees	27,782,306	25,855,866	39,864,336	0	-	-
22	Use of goods and services	7,680,265	6,012,749	5,302,501	26,890,768	28,235,306	29,647,072
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	**2024/25**	**2025/26**	2026/27	**2027/28**	**2028/29**
28	Other Expense	320,361,754	320,267,040	336,000,000	340,899,006	357,943,956	375,841,154
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	**422,892,827**	**8,357,850**	**255,488,888**	**404,326,569**	**419,292,897**	**440,257,542**
21	Compensation to Employees						
22	Use of goods and services				91,000,000	95,550,000	100,327,500
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies				-	-	-
31	Non- Financial Assets	422,892,827	8,357,850	255,488,888	308,326,569	323,742,897	339,930,042
32	Financial Assets				5,000,000		
	Total Expenditure of Vote ……	**778,717,152**	**360,493,505**	**636,655,725**	**772,116,343**	**805,472,160**	**845,745,768**

Water and Natural Resources

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	**2024/25**	**2025/26**	2026/27	**2027/28**	**2028/29**
	Current Expenditure	**78,398,604**	**14,772,895**	**75,709,085**	**49,026,674**	**51,478,007**	**54,051,908**
21	Compensation to Employees	36,272,013		33,098,749	-	-	-
22	Use of goods and services	27,333,236	0	22,610,336	29,026,674	30,478,007	32,001,908
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	14,793,355	14,772,895	20,000,000	20,000,000	21,000,000	22,050,000
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	**46,287,170**	**43,663,860**	**704,087,637**	**668,459,201**	**701,882,161**	**736,976,269**
21	Compensation to						

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	**2024/25**	**2025/26**	2026/27	**2027/28**	**2028/29**
	Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies				500,000,000	525,000,000	551,250,000
31	Non- Financial Assets	46,287,170	43,663,860	704,087,637	168,459,201	176,882,161	185,726,269
32	Financial Assets						
	Total Expenditure of Vote ……	**124,685,774**	**58,436,755**	**779,796,722**	**717,485,875**	**753,360,168**	**791,028,177**

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

Tourism ,Environment And Climate Change

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	2026/27	Projected Estimates 2027/28	2028/29
	Current Expenditure	**383,967,003**	**375,976,125**	**411,513,691**	**367,789,774**	**396,613,973**	**416,444,671**
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	-	-
22	Use of goods and services	27,333,236	22,610,336	29,421,051	26,890,768	28,235,306	29,647,072
24	Interest	0	0	0		-	-
25	Subsidies	0	0	0		-	-
26	Current Transfers Govt. Agencies	0	0	0		-	-
27	Social Benefits	0	0	0		-	-
28	Other Expense	320,361,754	320,267,040	336,000,000	340,899,006	368,378,666	386,797,600
31	Non- Financial Assets	0	0	0		-	-
32	Financial Assets	0	0	0	-	-	-
	Capital Expenditure	**229,885,045**	**104,097,747**	**680,889,689**	**404,326,569**	**419,292,897**	**440,257,542**
21	Compensation to Employees	0	0	0		0	-
22	Use of goods and services	0	0	0	91,000,000	95,550,000.00	100,327,500
24	Interest	0	0	0	0	0	-

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	2026/27	Projected Estimates 2027/28	2028/29
25	Subsidies	0	0		0	0	-
26	Capital Transfers to Govt. Agencies	84,166,319	0	0	0	0	-
31	Non- Financial Assets	145,718,726	104,097,747	536,789,689	308,326,569	323,742,897	339,930,042
	Financial Assets				5,000,000	5,250,000	5,512,500
32	Ward based projects	0	0	144,100,000		0	-
	Total Expenditure of Vote ……	**613,852,048**	**480,073,872**	**1,092,403,380**	**772,116,343**	**815,906,870**	**856,702,214**

Water And Natural Resource

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Proposed Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: (General Administration, Planning and Support Services)							
Code	**Current Expenditure**	**78,398,604**	**47,871,644**	**88,702,976**	**49,026,674**	**51,478,007**	**54,051,908**
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	0	
22	Use of goods and services	27,333,236	-	22,610,336	29,026,674	30,478,007	32,001,908
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	14,793,355	14,772,895	20,000,000	20,000,000	21,000,000	22,050,000
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
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets						
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**

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Proposed Estimates 2026/27	Projected Estimates 2027/28	2028/29
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0		0	0
24	Interest	0	0	0	0	0	0
25	Subsidies					0	0
26	Current Transfers Govt. Agencies	0	0	20,000,000	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	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	**46,287,170**	**43,663,860**	**730,175,274**	**668,459,201**	**636,694,259**	**668,528,972**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	26,087,637	10,196,009	10,705,809	11,241,100
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
	Grant (KOICA)				500,000,000	500,000,000	525,000,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	38,274,192	0	0
31	Non- Financial Assets	46,287,170	43,663,860	704,087,637	119,989,000	125,988,450	132,287,873
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
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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Proposed Estimates 2026/27	Projected Estimates 2027/28	2028/29
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 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	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: (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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Proposed Estimates 2026/27	Projected Estimates 2027/28	2028/29
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	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 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
		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 Clerk [2]	1	1	1	1	1	1
		Public Health Technician [2]	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Support Staff [3]	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
			1					
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Public Communications Officer [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		Assistant Office Administrator [1]	1	1	1	1	1	1
		Economist [2]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1
		Office Administrator [2]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Environment Officer [1]	9	1	4	1	1	1
		Climate change officer1	9	0	4	4	9	9
				49	63	63	63	63
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
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Cleaning Supervisor[2b]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Artisan Grade [2] – Building	1	1	1	1	1	1
		Clerical Officer [2] - General Office Service	1	1	1	1	1	1
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	1	1	1	1
		Cleaning Supervisor[1]	1	1	1	1	1	1
		Senior Water Supply Operator	1	1	1	1	1	1
		Chargehand II Building	1	1	1	1	1	1
		Senior Drilling Inspector	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Superintendent (Building)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent Mechanical (MVP)	1	1	1	1	1	1
		Superintendent (Building)	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Senior Superintendent Water Engineering	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Askari[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Supplies Officer	1	1	1	1	1	1
		Agricultural Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		*Senior Support Staff Supervisor	1	1	1	1	1	1
		Office Administrative Assistant [3]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1					
		Accountant [2]	1	1	1	1	1	1
		Supply Chain Management Assistant	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		[2]						
		Engineer [2], Water	1	1	1	1	1	1
		Engineer [2], Water	1	1	1	1	1	1
		Social Development Officer[1]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Superintending Geologist – Water	2	1	1	1	2	2
		Senior Superintending Engineer, Water	1	1	1	1	1	1
		Water insepector	15	15	15	15	15	15
TOTAL			50	47	72	72	72	572

Part J: Activity Costing

WATER AND NATURAL RESOURCES

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Programme: General Administration Planning and Support Services							
Personnel emolument	permanent and pensionable Basic pay 49No		Monthly	12	2,661,204	0	2110101
	House Allowance		No	12	338,678.30	0	2110101
	Staff promotion		No	15	100,000	0	2110101
	Commuter Allowance		No	12	223,000	0	2110101
	Pension employers contribution			12	287,257.30	0	2110101
	Gratuity for staff on contract (11rig staff)			12	191,960	0	2110101
	Leave Allowance		No	1	167,443	0	2110101
	Sub-Total					**0**	
	Mt elgon/Cheptais 22502728		Monthly	12	500	6,000	2210101
	Webuye office 21465022		Monthly	12	500	6,000	2210101
	Bumula office 0551123		Monthly	12	500	6,000	2210101
	Tongaren office 49442117		Monthly	12	500	6,000	2210101
	Kabuchai 25144883-01		Monthly	12	500	6,000	2210101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Sub-Total					**30,000**	
Water and Sewarage Expenses (BWASCO Support)	Power bills		Monthly	12	1,666,667	15,000,000	2210105
	Chemicals		Monthly	12	833,333.30	0	2210105
	Sub -Total					**15,000,000**	
Communication services(Telephone)	Chief Officer (1)		Monthly	12	5,600	33,600	2210201
	2 Directors		Monthly	12	8,000	17,600	2210201
	Sub-County water officer (5)		Monthly	12	11,600	0	2210201
	11 Officers		Monthly	12	8,134	48,800	2210201
	Sub-Total					**100,000**	
	Internet Connection		Monthly	12	5,000	60,000	2210202
	Postal and Courier Services		Monthly	12	4,167	50,000	2210203
	Sub-Total					**110,000**	
	Ward Based project administrative fee of 3%					**3,711,000**	**2211399**
Domestic travel and subsistence and other transportation costs	Koica meeting (Maji House) perdiem		Cecm	7	16,800	58,800	2210301
			Chief Officer	7	16,800	58,800	2210301
			Co Driver	7	6,300	22,050	2210301
			Cecm Driver	7	6,300	22,050	2210301
			Engineer Water	7	11,200	39,200	2210301
			Director Water	7	14,000	43,540	2210301
			Kanduyi Sub-County	12	4,630	27,780	2210301
			MT elgon Sub-County	12	4,630	27,780	2210301
	Sub total					**300,000**	
Training Expenses	Senior management course at KSG			5	200,000	1,000,000	2210711
	Accommodation			5	131,444.60	657,223	2210710
	Sub-total					**1,657,223**	
Printing, advertising and information supplies and services				603	60	36,211	2210503
	Stakeholders engagement, training of WRUAs, water management committees and water users Association			3	80,000	0	2210504
	Advertising of World water day			1	100,000	0	2210504
	Advertising for Tenders (Ward Based projects)			2	75,000	150,000	2210504

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Stakeholders engagement, training of WRUAs, water management committees and water users Association						2210504
	sub-total					**186,211**	
Budget making process and financial reporting MTEF Budget	catering services		No	50	Assorted items	750,000	2210801
	chief officer			10	5,880	0	2210802
	Director water			10	4,900	0	2210802
	Geologist			10	3,920	0	2210802
	Economist			10	3920	0	2210802
	Director Administration			10	4900	0	2210802
	Accountant Water			10	3920	0	2210802
	HR officer			10	3920	0	2210802
	Finance Officer			10	3920	0	2210802
	sub-total					**750,000**	
Program based budget and itemized	Director water			10	4900	0	2210802
	Geologist			10	3920	0	2210802
	Economist			10	3920	0	2210802
	Director Administration			10	4900	0	2210802
	Accountant Water			10	3920	0	2210802
	HR officer			10	3920	0	2210802
	Finance Officer			10	3920	0	2210802
	sub-total					**0**	
Annual development plan	chief officer			10	5880	0	2210802
	Director water			10	4900	0	2210802
	Geologist			10	3920	0	2210802
	Economist			10	3920	0	2210802
	Director Administration			10	4900	0	2210802
	Accountant Water			10	3920	0	2210802
	HR officer			10	3920	0	2210802
	Finance Officer			10	3920	0	2210802
	sub-total					0	2210802
County Budget Review Outlook paper	chief officer			10	5880	0	2210802
	Director water			10	4900	0	2210802
	Geologist			10	3920	0	2210802
	Economist			10	3920	0	2210802

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Director Administration			10	4900	0	2210802
	Accountant Water			10	3920	0	2210802
	HR officer			10	3920	0	2210802
	Finance Officer			10	3920	0	2210802
	sub-total					0	
Motor vehicle insurance	Kcu 081u 4,500,000		Annual	1	136,000	136,000	2210903
	KDC487l 5,000,000			1	135,000	135,000	2210903
	39CG262A drilling rig			1	130,000	130,000	2210903
	39CG263A test pumping unit			1	545,000	545,000	2210903
	39CG264A support truck			1	227,000	227,000	2210903
	KBG915C			1	227,000	227,000	2210903
	KBG916C			1	0	0	2210903
			sub-total			**1,400,000**	
General office supplies	Ream of paper		Ream	350	1000	350,000	2211101
	Tonners		Assorted	25	20,000	250,000	2211101
	ruled paper		No	12	640	7,680	2211101
	conquer paper		Ream	20	93.2	1,840	2211101
	visitors' book		Ream	10	4,000	40,000	2211101
	Notebooks short hand A4		Pcs	10	360	3,600	2211101
	Fine point biro pen		Pcs	50	64	3,200	2211101
	marker pens		Boxes	40	520	20,800	2211101
	felt pen		Pkts	20	40	800	2211101
	pencils (2HB)		Boxes	24	40	960	2211101
	paper pin (pkt of 100g)		Boxes	24	40	960	2211101
	paper clips small (pkt of 100g)		Pkts	30	64	1,920	2211101
	paper clips large (pkt of 100g)		Pkts	20	56	1,120	2211101
	stapler (medium)		Pkts	5	80	400	2211101
	paper punch(medium)		no.	5	360	1,800	2211101
	box file A4		no.	3	400	1,200	2211101
	Spring file plastic		no.	60	160	9,600	2211101
	envelops A4		no.	240	56	13,440	2211101
	Binding cover		pkts of 25	50	160	8,000	2211101
	staple pins 24/6		Reams	45	640	28,800	2211101
	whiteout 20ml		Packets	40	64	2,560	2211101
	Delivery books		no.	20	40	800	2211101
	executive pens		Pcs	50	120	6,000	2211101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	Counter books 3quire		Pcs	24	105	2,520	2211101
	counter books 2 quire		Pcs	24	250	6,000	2211101
	yellow sticker small		Pcs	24	180	4,320	2211101
	staple pin 66/14(pkt of 5000)		pkt of 12	24	72	1,728	2211101
	glue paste 36g stick		pkt of 12	50	80	4,000	2211101
	Envelops A3		Pcs	5	200	1,000	2211101
	paper shredder		Pcs	10	200	2,000	2211101
	carbon paper		Pcs	1	47,112	47,112	2211101
	staple pin remover		pkt of 100	5	880	4,400	2211101
	Tissue Paper		Pcs	24	60	1,440	2211101
	sub-total					**830,000**	
Purchase of sanitary and cleaning materials	Detergent powder		Roll	40	50	2,240	2211103
	Air freshener		Kg	40	300	12,000	2211103
	Liquid soap		No	80	350	28,000	2211103
	Sub total					**42,240**	
Fuel – supervision and administration	Double cabin KCM488l,		No	2,941	170	500,000	2211201
	KCU081u		Litres	2941	170	500,000	2211201
	KDC487l			2941	170	500,000	2211201
	39CG262A			2000	170	500,000	2211201
	39CG263A			800	170	500,000	2211201
	39CG264A			300	170	0	2211201
				8	170	0	2211201
			Sub-total			**2,500,000**	
Subscriptions to professional bodies	KISM						
	ICPAK		No	1.6	3,500	5,600	2211306
	ENGINEERS BOARD		No	2.4	11,200	26,880	2211306
	INSTITUTE OF ECONOMIC AFFAIRS		No	3.2	6,100	19,520	2211306
	KENASA		No	0.8	14,000	11,200	2211306
	KAPAM		No	1.6	8,000	12,800	2211306
	IQS		No	0.8	10,000	8,000	2211306
	INSTITUTE OF ENGINEERS OF KENYA		No	0.8	5,000	4,000	2211306
	Double cabin KCM488l,		NO	3.2	10,000	32,000	2211306
	sub-total					**120,000**	
Maintenance of vehicles and other transport equipment	KCU081u		No	1	200,000	200,000	2220101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	KDC487l		No	1	200,00	200,000	2220101
	39CG262A		No	1	350,000	350,000	2220101
	39CG263A		No	1	300,000	300,000	2220101
	39CG264A		No	1	300,000	300,000	2220101
	KCM 488L		No	1	150,000	150,000	2220101
	sub-total		No			**1,500,000**	
Maintenance of office furniture and equipment	Laptops		No	1		40,000	2220202
Purchase of office furniture	Routine maintenance of water projects (frame work contract)					0	3111001
Purchase of computers	laptops		Number	6	100,000	750,000	3111002
Maintenance civil works	Land acquisition and processing for treatment plant					0	2220206
Prefeasibility studies(KOICA counterpart fundung)	Stakeholders engagement on project			4	1,666,667	0	3111401
	Project feasibility studies and preliminary design			1	3,000,000	3,000,000	3111401
	Processing of permits and licences(NEMA,WRA,KFS)			1	10,000,000	4,000,000	3111401
	Remitting of tax for project vehicle to be handed over to county(KOICA2)			1	2,000,000	2,000,000	3111401
	Project launching(KOICA3)			1	2,000,000	2,000,000	3111401
	Survey, Design, BQ preparation for water projects			1	4,000,000	4,000,000	3111401
	sub- total					**15,790,000**	
	Total					**40,315,674**	
Programme: Water and Sewerage Services Management							
	Borehole design and mapping			22	18,000	270,000	3111401
	Preparation of borehole reports			22	15,000	330,000	3111401
	WRA permit			22	45,000	990,000	3111401
	Nema licence			22	35,000	770,000	3111401
	Water quality Analysis			22	35,000	770,000	3111401
	Purchase of drilling tools and accessories			22	12,000	0	2211006
	Borehole casing (upv casing, surfaces casing)			22	181,500	0	2211006
	Hydro-geological survey			22	85,000	1,870,000	3111401

Activity	Activity Description	Time line	Unit of Measurement	No of Units/ quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	25kg Bentonite HV powder biodegradable			22	45,000	0	2211006
	Gravel pack			22	13,824	0	2211006
	Drilling foam20l jerrican			22	79,061	0	2211006
	Slotted upvc casing(screens)			22	8,000	0	2211006
	Plain steel surface casing			22	268,171	1,296,234	2211006
	Fuel for drilling fleet		No	22	210,000	4,620,000	2211006
	Maintenance of drilling fleet					4,279,775	2211006
	Sub total					**15,196,009**	
Other infrastructure and civil works(Ward Based projects)	Storm water drainage			1	8,000,000	0	2211006
	Supplier Credit					38,274,192	attached
			No	0		119,989,000	3110599
KOICA Grant III			KOICA Grant III			500,000,000	2640503
	Sub total					**668,459,201**	
	Total					**717,485,874**	

TOURISM AND ENVIRONMENT

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
						(Kshs)	(Kshs)
Programme: General Administration Planning and Support Services							
Sub-Programme: Human Resource Management Services	Permanent and Pensionable Basic pay				2,497,691	0	2110101
Basic salary	House Allowance		Monthly	12	277,610	0	2110101
	Commuter		monthly	12	165,000	0	2110101
	Staff Promotion		monthly	12	0	0	2110101
	Pension		No	20	233,227	0	2110101
	Leave Allowance		monthly	12		0	2110101
	Sub total					**0**	
Telephone and mobile phone services	Chief officer		Monthly	12	5,000	60,000	2210201
	2 Technical officers		Monthly	11	4,000	44,000	2210201
	PA		Monthly	12	5,000	60,000	2210201
	2 Secretaries		Monthly	1	2,240	2,240	2210201

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Internet Connection		Monthly	12	8,000	96,000	2210202
	Postal and Courier Services		Monthly	12	480	5,760	2210203
			sub-total			**368,000**	
	Accomodation Domestic Trave					300,000	2210302
	Daily Subsistence Allowance					300,000	2210303
	Field Allowance					300,000	2210309
Domestic travel and subsistence and other transportation costs	meeting at kenya tourism					750,663	2210301
			chief officer	5	16,800	84,000	2210301
			Director Tourism	5	14,000	70,000	2210301
			Director Environment	5	14,000	70,000	2210301
			Driver Cecm	5	6,300	31,500	2210301
			Driver Chief	5	6,300	31,500	2210301
	Tourism marketing events (miss Tourism)		No.		380,106		2210301
	Kenya magical expo		No		300,000		2210301
	Monitoring and evaluation		No		300,000		2210301
	Miss tourism		Monthly	1	300,000		2210301
	Jumbo charge		Annual	1	0		2210301
	Travel Cost; Air travel		Annual	1	500,000		2210301
Printing, advertising and information supplies and services	Advertising for Tenders (solid waste)		No	6	3,524	21,142	2210503
	Advertising of Tenders		No	1	200,000	150,000	2210504
	Kenya magical expo at KICC Nairobi		no	1	200,000		2210504
	Sub-total					**2,844,805**	
Trade shows and exhibitions			no	1	500,000	0	2210505
Hospitality supplies and services	catering services		milk (box)	200	1,400	282,000	2210801
			sugar	200	180	36,000	2210801
			tealeaves	100	680	68,000	2210801
			soap	40	350	14,000	2210801
			sub-total			**400,000**	
	Departmental Human Resource Committee		Monthly	1	0	0	2210802
	Sector Working Group – Budget		Monthly	1	150,000	0	2210802
	Procurement Evaluation Committees - County Project		NO	1	500,000	0	2210802
	Other Committees (Environment Committee)		No	1	350,000	0	2210802
	Miss Tourism		No	1	600,000	0	2210802
	Jumbo Charge		1	1	2,000,000	0	2210802
	Annual Bungoma cultural festival			1	1,500,000	0	2210802

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Magical Kenya expo			1	1,500,000	0	2210802
	Marking of World environment day			1	1,200,000	0	2210802
	sub-total					**0**	
National celebrations	Marking of world Environment Day		No	1	500,000	500,000	2210805
Motor vehicle insurance			Double cabin KBZ 970D	1	85,000	85,000	2210904
			Truck 39CG028A	1	85,000	85,000	2210904
			Truck 39CG030A	1	85,000	85,000	2210904
			Truck 39CG029A	1	85,000	85,000	2210904
			sub-total			**1,190,000**	
General office supplies	Printing paper		Ream	850	1000	1,596,040	2211101
	ruled paper		Ream	100	800	80,000	2211101
	conquer paper		Ream	16	50	800	2211101
	visitors' book		Pcs	4	5,000	20,000	2211101
	Notebooks short hand A4		Pcs	8	450	3,600	2211101
	Fine point biro pen		boxes	40	80	3,200	2211101
	marker pens		Pkts	32	650	20,800	2211101
	felt pen		boxes	16	50	800	2211101
	pencils (2HB)		boxes	19.2	50	960	2211101
	paper pin (pkt of 100g)		Pkts	19.2	50	960	2211101
	paper clips small (pkt of 100g)		Pkts	24	80	1,920	2211101
	paper clips large (pkt of 100g)			16	70	1,120	2211101
	stapler (medium)		Pkts	4	100	400	2211101
	paper punch(medium)		no.	4	450	1,800	2211101
	box file A4		no.	2.4	500	1,200	2211101
	Spring file plastic		no.	48	200	9,600	2211101
	envelops A4		no.	192	70	13,440	2211101
	Binding cover		pkts of 25	40	200	8,000	2211101
	staple pins 24/6		Reams	136	400	54,400	2211101
	whiteout 20ml		packets	32	80	2,560	2211101
	Delivery books		no.	16	50	800	2211101
	executive pens		Pcs	40	150	6,000	2211101
	Counter books 3quire		Pcs	10	120	1,200	2211101
	counter books 2 quire		Pcs	10	230	2,300	2211101
	yellow sticker small		Pcs	10	180	1,800	2211101
	staple pin 66/14(pkt of 5000)		pkt of 12	10	90	900	2211101
	glue paste 36g stick		pkt of 12	40	100	4,000	2211101

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Envelops A3		Pcs	4	150	600	2211101
	paper shredder		Pcs	8	250	2,000	2211101
	carbon paper		Pcs	1	0	0	2211101
	staple pin remover		pkt of 100	8	1,100	8,800	2211101
			sub-total			**1,850,000**	
	Mainteinance of Computers, Software and Networks					40,000	2220210
	Supplies and accessories for computers and printers					0	2211102
Purchase of sanitary and cleaning materials	Tissue Paper		Pcs	19.2	50	960	2211103
	Detergent powder		Roll	40	185.35	7,414	2211103
	Others					9,040	2211103
	Air freshener		Kg	320	50	16,000	2211103
	Liquid soap		No	400	20	8,000	2211103
	Liquid detergent		No	320	50	16,000	2211103
Fuel - supervision and administration	Double cabin KBZ 970D		Litre	2,941	170	500,000	2211201
	Truck 39CG028A		Litre	4,118	170	150,000	2211201
	Truck 39CG030A		Litre	5,000	170	150,000	2211201
	Truck 39CG029A		Litre	5,000	170	200,000	2211201
						1,097,414	
Subscriptions to professional bodies	KISM		No	2	3,500	7,000	2211306
	ICPAK		No	1	11,000	11,000	2211306
	Institute of Economic Affairs		No	1	10,000	10,000	2211306
	KENASA		No	2	2,920	5,840	2211306
				4	5,500	22,000	2211306
						55,840	
Training Expenses	Senior management course fee		No	3	200,000	600,000	2210711
	Accommodation, travel and allowance		no	5	210,941	554,709	2210710
						2,154,709	
Maintenance of Equipments	Office furniture					40,000	2220202
	Non Residential building					40,000	2220205
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D		No	1	500,000	500,000	2220101
	Truck 39CG030A		No	3	500,000	1,500,000	2220101
	Truck 39CG029A		No	3	500,000	1,500,000	2220101
	Sub total					**3,500,000**	
Program: Climate Change Coordination and Management							
Outcome: Increased climate change resilience in the county							

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Sub-Program; Climate Change Action Planning							
Other current transfers (Climate change institutional support grant)	Development of Stakeholders engagement plan document				1,000,000		2640499
	Formulation of Climate change knowledge management strategy document				1,000,000		2640499
	Development of Capacity development plan document				1,000,000		2640499
	CCU/ WCCPC Monitoring and evaluation quarterly activities				1,000,000		2640499
	Capacity development for County Steering committee				3,700,000		2640499
	Capacity development for county climate change planning committee				800,000		2640499
	Capacity development for Assembly sector committee				1,500,000		2640499
	Capacity development for ward climate change planning committee				2,000,000		2640499
CCU Administrative costs	Supervision Fuel for ward projects				3,000,000	14,000,000	2640499
	Airtime and internet for effective coordination of field activities				900,000		2640499
	Procurement of assorted office furniture for the CCU				700,000		2640499
	Capacity development for CCU/ Climate change officers				2,700,000		2640499
	Monitoring and evaluation				2,700,000		2640499
	Supervision of CCRI projects				3,000,000		2640499
	Sub total					**14,000,000**	
Programme: Environmental Protection and conservation							
Outcome: Enhanced environmental protection and conservation							
Sub-Programme: Waste management and pollution control							
Solid waste management	Cleaning of markets, garbage collection, Transportation, Disposal and dumpsite management		no	95 markets		340,899,006	2211305
	Total					**340,899,006**	
DEVELOPMENT- TOURISM AND ENVIRONMENT							
Activity	Activity Description		Unit of	No of	Unit	Total Annual	Responsible

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			Measurement	Units/Quantity	Cost/Rate (kshs.)	Estimates (Kshs.)	Entity
Other infrastructure and Civil works	Supplier credit		List of pending bills attached			0	2410104
Other infrastructure and Civil works	Purchase of equipments for Drainage works at Bukembe Market in Bukembe East Ward markets		List Attached			5,000,000	3110504
	Othere capital Grants and transers					91,000,000	2640503
	Climate change resilience investment grant/ CCCF			15	30,000,000	308,326,569	2640599
				45	10,000,000		2640599
				45	12,000,000		2640599
				1,000,000 seedlings	20,000,000		2640599
				45	10,000,000		2640599
				100,000 tree seedlings	10,000,000		2640599
				45	12,000,000		2640599
				45	10,000,000		2640599
				1	0		2640599
				10	12,000,000		2640599
				10	12,000,000		2640599
				20,300	31,000,000		2640599
					-		2640599
				100	4,000,000		2640599
				45	12,000,000		2640599
					0		2640599
				45	12,000,000		2640599
				450 house holds	12,000,000		2640599
				450 house holds	12,000,000		2640599
				9	4,000,000		2640599

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
				4 facilities	9,000,000		2640599
					5,400,000		2640599
						399,326,569	2640599
	Grand Total					**772,116,343**	

PART K: PROJECT LIST

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
	Climate change Reliance Investment Grant	308,326,569
	Climate change Reliance Investment Fund (co-funding)	91,000,000
	Drainage works at Bukembe Market in Bukembe East Ward	5,000,000
	Total	404,326,569

WATER AND NATURAL RESOURCE

S/NO	ITEM	AMOUNT
	Ward based projects allocation	119,989,000
	Water Rig Operation	10,196,009
	KOICA	500,000,000
	Pending bills	38,274,192
	Total	668,459,201

Ward Based Projects - Water

APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1.	Bokoli	John Bukusu- Namatondoi-John Wamachani 3km	3,880,000
2.	Bokoli	Upgrading of Sirwa Borehole	2,425,000
3.	Bukembe East	Repair of kongoi water pump	97,000
4.	Bukembe East	Repair of tumbu and mukhonjo springs	485,000
5.	Bukembe East	Drilling and installation of solar at kombo village	-
6.	Bukembe West	Extention of water pipeline of namirembe and muyayi area	2,910,000
7.	Bumula	Drilling and solarization of Sikinga Borehole	2,910,000
8.	Cheptais	proposed extension of water pipeline from Chebwek to Chesurup and Busanja.	4,850,000
9.	Cheptais	proposed extension of water pipelinefrom chesiro to Kamata and Kimaswa	4,850,000
10.	Chepyuk	Rehabilitation of Kimurio water project	3,880,000
11.	Chesikaki	Extention of three waterlines in the ward	1,940,000
12.	Chwele/Kabuchai	Extension of piped water to Nakitumba Water Project	4,850,000
13.	Elgon	Construction of water from sambocho town to Kiptoitik	2,910,000
14.	Elgon	Construction of six inch pipe from Kaberua Tank to Kapsokwon town	7,760,000
15.	Elgon	Installation of solar to supply water from Kaberwa tank to kaberwa primary	1,940,000
16.	Elgon	Constuction of road from Kamution S.A Church to Kapchemobo Bridge	1,649,000
17.	Kabula	Drilling of a borehole lukusi primary	2,134,000
18.	Kapkateny	Extension of pipes of liamboko from terem	970,000.00
19.	Kapkateny	Piping of masaek to line mawe	970,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
20.	Khasoko	Upgrading of lubunda market bore hole	1,649,000
21.	Khasoko	Piping of khulwanda water with raised tank	1,455,000
22.	Khasoko	Drilling of borehole and equiping with solar pump at namusasi secondary	2,619,000
23.	Kimaeti	Upgrading of kitabis dispensary water project	1,940,000
24.	Kimaeti	Repair of water pumps	1,067,000
25.	Luhya Bwake	Solarization and pipeline to residence 1km ngalasia primary repair	4,850,000
26.	Luhya Bwake	Repair of springs lutaso spring-khachonge,maafu spring chekula,supuria spring kiboochi,sarai spring nangili ,kasili spring sikenga	970,000.00
27.	Malakisi	Upgrading of Lukaala Cbebukuni ,Namawanga ,Sango,Namuyuni Kwa Henry Nato borehole	15,035,000.00
28.	Maraka	Drilling of borehole in national estate with 10,000 litre tank and water point	1,940,000
29.	Maraka	Uprading of site and service borehole with 10,000 litre tank and water point	1,164,000.00
30.	Maraka	Uprading of nangoto borehole with 10,000 litre tank and water kiosk	1,164,000.00
31.	Matulo	Matulo RC water project	1,940,000.00
32.	Mihuu	C ompletion of sirende water project	776,000.00
33.	Milima	pipping of water across the ward	2,910,000.00
34.	Misikhu	Extention of water at sirisia primary school and chengoli primary and drilling and equiping and mungakha primary school	4,850,000.00
35.	Misikhu	Extension of water at Chengóli primary school	-
36.	Misikhu	Drilling and equipping of MaMusakha primary school	-
37.	Mukuyuni	upgrading of boreholes and springs across the ward	2,425,000.00
38.	Namwela	Construction of kiosk and extension of piping at Nanjikobe Menu Primary -Majimbo -wepukha juction	1,455,000.00
39.	Ndivisi	Renovation of Matundo Borehole	388,000.00
40.	Sitikho	Rehabilitation of 10 no water springs	2,522,000.00
41.	South Bukusu	Tabuti market project upgrading	1,455,000.00
42.	South Bukusu	Biliso water project drilling and upgrading to electricity [high bridge system]	1,455,000.00
43.	Soysambu	Extension of water from Nalondo -Makenzi -peter sophia -Wanjala road	10,185,000.00
44.	Tongaren	Musalaba-Borehole upgrading	1,940,000.00
45.	West Nalondo	Rehabilitation of (10) water springs	2,425,000.00
46.			**119,989,000.00**

Verified Pending bills – Water

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	Wymex commoditi	Construction of Nandika water project	2020/21	4,042,280.00	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
	es CO. Ltd.					
2	M/s. Bargitoch Ltd	Upgrading of borehole at Kulisiru Primary	2023/24	3,685,740	3110599	Supported
3	M/s Dancolin contractors company limited	Construction and Protection of 10No. Water Springs(Namunyiri,Namanda,Nabikoto,Samita,Booster, Mwibanda, Teso,Olala,Ndolele,Mzee)	2025/26	2,356,384.56	3110599	Supported
4	M/S Dynacorp logistics ltd	Drilling and equipping of Walala and Siloba primary school borehole in Musikoma ward	2023/24	4,473,600	3110599	Supported
5	Pisonaz international limited	Upgrading of Kiminini Friends Primary School borehole(Elevated Storage Tank,Solar Pumping System, Pipelaying ,Water Kiosk 1no, Communial Water Points)	2024/25	3,696,239.00	3110599	Supported
6	Deljo enterprises ltd	Drilling and upgrading of kisuluni secondaty borehole in bukembe west ward	2024/25	6,710,000	3110504	Supported
7	Tanel investments limited	Protection of 5no. Springs namely Wambani, Sitai, Ben Wamocho, Kiviki and Mulukhu	2024/25	905,046.51	3110504	Supported
8	Tongsoy Company Limited p.o.box 701 bumgoma	Muliro Water Project in NdaluTaban Ward	2023/24	4,270,585.00	3110504	Supported
9	Pedagogue incorporated ltd	Construction and protection of chepkora in namarambi , Khaoya in makuselwa, Karanja in Sinoko, Wandabwa in Sitabicha, mukomari in lutacho water springs	2024/25	921,858	3110504	Supported
10	Emricon Limited	Nabikoto protection (rehabilitation, pipeline, water kiosk and masonry tank) in kamukuywa ward	2021/22	4,362,760.00	3110504	Supported
11	MS Maresi Building and construction ltd	Part payment of Rehabilitation of Chikondi, Kapchebon, kaptalelio Water project in Kaptama Ward with a contract sum of Kshs. 3,393,519	2023/24	2,849,699	3110504	Supported
TOTAL				**38,274,192.07**		

EDUCATION AND VOCATIONAL TRAINING CENTRES

PartA :Vision

A globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

Part B: Mission

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

Sector Goal

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

Part C: Performance Overview And Rationale Of Funding.

This section discusses;

1. The departments mandate;
2. Expenditure trends- approved budget against the actual expenditure for the FY 2022/23– 2024/25
3. Major achievements for the FY 2022/23– 2024/25
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2026/27 – 2028/29 and the medium term.

The department's mandate.

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

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

EXPENDITURE TRENDS- APPROVED BUDGET AGAINST ACTUAL EXPENDITURE FOR THE FY 2022/23– 2024/25

a) . Recurrent Expenditure.

During the period the approved recurrent budget was Ksh 1,354,850,451 against an expenditure of Ksh 1,319,172,556.48 representing 97.4% with compensation to employees taking the highest expenditure of Ksh 1,178,709,010 and operations and maintenance taking Ksh 140,463,546.48 .

	Approved Budget Allocation					Actual Expenditure			
Department	Economic Classification	2022/2023	2023/2024	2024/25	Total	2022/2023	2023/2024	2024/25	Total
Education and Vocational Training	Gross	1,606,628,776	1,215,580,113	1,384,957,859	4,207,166,478	1,572,161,125	1,136,025,651	1,310,163,658	4,018,350,434
	AIA	0	0	0	0	0	0	0	0
	Net	1,606,628,776	1,215,580,113	1,384,957,859	4,207,166,748	1,572,161,125	1,136,025,651	1,310,163,658	4,018,350,434
	Compensation to Employees	1,021,542,129	1,170,444,825	1,197,255,254	3,389,242,208	1,001,786,401.44	1,091,005,099	1,171,991,319.88	3,264,782,820
	Maintenance	1,700,000	1,030,000	900,000	3,630,000	1,491,700	299,536	250,000	2,041,236
	Operations	583,386,647	44,105,288	186,802,605	814,294,540	568,883,023.56	44,721,016	137,922,339	751,526,379

b. Development Expenditure.

On Development expenditure the approved budget was Ksh 294,694,783 while expenditure was Ksh. 116,766,821 representing 39.6%.

Approved Budget Allocation						Actual Expenditure			
Department	Economic Classification	2022/2023	2023/2024	2024/25	Total	2022/2023	2023/2024	2024/25	Total
	Gross	241,033,982	460,102,000	294,694,783	995,830,765	241,033,982	316,152,536	116,766,821	673,953,339
	Exchequer	241,033,982	460,102,000	294,694,783	995,830,765	241,033,982	316,152,536	116,766,821	673,953,339
	Grants	92,566,265	0	0	92,566,265	64,089,938	0	0	64,089,938

Program expenditure.

	Approved Budget Allocation	Actual Expenditure

Programme Name	2022/2023	2023/2024	2024/25	2022/2023	2023/2024	2024/25
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	1,021,542,129	1,170,444,825	1,197,255,254	1,001,786,401	1,091,005,099	1,171,991,320
SP 2: planning and policy formulation	3,000,000	808,904	1,216,300	-	-	-
SP3:monitoring and evaluation	3,000,000	4,000,000	700,000	-	4,000,000	700,000
SP4: support services	40,586,647	17,204,654	1,696,000	37,083,198	17,204,654	754,120
Programme 2: Early Childhood Education Development						
Quality Assurance and Standards	3,000,000	1,000,000	2,000,000	-	1,000,000	2,000,000
Capitation for ECDE schools	-	3,000,000	-	-	3,000,000	-
Capacity building of staff	5,000,000	-	-	1,500,000	-	-
Learning materials	-	-	21,353,113	-	-	15,650,612
Infrastructure development	163,987,000	99,602,000	227,241,670	127,489,657	70,794,349	86,951,403
Programme 3: Vocational Education and Training						
Assessment of curriculum		2,000,000	-	-	561,820	-
Monitoring and evaluation	1,000,000	4,421,730	1,400,000	1,000,000	695,000	747,296
Capacity building	3,000,000	2,000,000	2,904,000	-	717,413	-
Tuition grants	-	19,000,000	14,000,000	-	19,000,000	-
Infrastructure development	69,644,139	20,500,000	12,100,000	64,111,313	933,950	-
Programme 4: Education Support Programme						
Scholarship and bursary scheme	524,000,000	321,700,000	133,757,046	524,000,000	195,000,000	133,757,046
TOTAL	1,840,259,915	1,675,682,113	1,675,447,642	1,760,460,767	1,452,178,187	1,428,144,744

Major achievements for the FY 2022/23– 2024/25

In the period under review the department of Education and Vocational Training procured learning materials worth Ksh 15M and distributed to 823 ECD schools in the county with each ECDE learner getting two books, pencil and rubber. Teachers were given 3 quire books, maker pen, manila papers, chalks, paints among other teaching materials.

To strengthen the legal framework, the department drafted the health and nutrition feeding regulation, pre-primary regulation and Vocational Training regulations awaiting cabinet approval.

The department also initiated feeding program and brought on board 89,000 ECDE learners to uji program.

In an effort to motivate employees, the department promoted 34 teachers who had stagnated in one job group for a long time. This was a big milestone as for about five years No departmental employee has ever been promoted. The department is planning to promote all the remaining teachers in the 2025/26 financial year.

To increase digital literacy, the department on boarded 45 ECDE schools to digital literacy with the support of EIDU. Further ECDE teachers were trained on digital literacy. In addition the laptops were procured for the CECM and the chief officer to monitor digital program for those ECDE schools enrolled on digital literacy in the county.
To ensure that the vocational centres are adequately equipped the department procured assorted equipment worth 21 Million and distributed to various VTC centres.
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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 2026/27 – 2028/29 and the medium term.

Construction of ECDE classrooms

Construction of 3 door ECDE latrines and 1 urinal unit

Construction of Model ECDE centres constructed

Childcare centres established

Construction of ECDE Special Needs Education centres

Procurement of play equipment for ECDE centres

Procurement of outdoor fixed equipment for ECDE centres

Procurement of furniture for ECDE centres

Equipping of Child care centres

Procurement handwashing facilities for ECDE centres

Construction of VTC workshops

Construction of VTC boarding facilities established

Construction of VTC administration blocks constructed

Equipping of Centres of Excellence

Construction of Home craft centres

Renovation of VTC

Equipping VTC

Procurement of Digital gadget for Digital literacy programme for ECDE

Procurement of office furniture

Procurement of office computer and laptops

Part D Strategic Objectives

The strategic objectives of the department include:

Program	**Objective**
Early Childhood Development Education	To increase enrolment and retention of school going children
Training and Skill Development	To enhance skill acquisition
Education Improvement and Support Services	To improve quality of education and sustain high transition rates

General Administration Planning and Support Services	To enhance efficient service delivery

Part E: Summary Of The Programme Key Outputs, Performance Indicators And Targets For Fy 2024/25 - 2028/29

The major programmes services and outputs to be provided for the FY 2024/25 -2028/29 are:

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: Early Childhood Development Education									
Objective: To increase enrolment and retention of school going children									
Outcome: Increased access to quality Early Childhood Development Education									
Child Development Infrastructure	ECDE	ECDE facilities provided	No. of ECDE classrooms constructed / completed	101	16	106	112	118	118
		ECDE centres established	No. of ECDE centres established	9	0	9	9	9	9
		ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	19	0	19	19	14	14
		ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	3	20	20	20	20
		ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	0	20	20	20	20
		Model ECDE Centres Constructed	Number of ECDE model Centres Constructed	2	0	2	2	2	2
		ECDE 3 door latrines and 1 urinal unit constructed	No. of ECDE centres with 3 door latrines and 1 urinal uit constructed	101	0	106	112	118	118
		Childcare centres established	No. of childcare centres established	2	0	2	2	2	2
		Childcare centres equipped	No. of childcare centres equipped	2	0	2	2	2	2
		ECDE Special needs facilities provided	% of ECDE schools integrating special needs Education	100	0	100	100	100	100
		ECDE Special needs Education centres established	No. of Special needs ECD Education centres established	2	0	3	2	-	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Child development support		School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	99,273	89,900	102,459	105,735	109,105	109,105
	ECDE	Special needs facilities integrated in ECD centres	% of ECDE schools integrating Special Needs Education	100	100	100	100	100	100
		ECD capitation funds provided	Number of ECD pupils provided with capitation.	99,273	0	102,459	105,735	109,105	109,105
		Hand washing facilities provided	Number of hand washing facilities provided	101	0	106	112	118	118
Programme: Training and Skill Development									
Objective: To enhance skill acquisition									
Outcome: Improved access to skill acquisition									
VTC Infrastructure Development	VTC	VTC workshops constructed and equipped	No. of workshops constructed.	10	3	10	10	10	10
			No. of workshops equipped	15	0	10	10	10	10
		VTC boarding facilities established	No. of boarding facilities established (Male and female)	5	0	5	5	5	5
		VTC administration blocks constructed	Number of administration blocks constructed	10	0	8	8	6	6
		Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools-per sub county. (Webuye west)	2	0	2	2	2	2
		Existing workshops renovated	Number of existing workshops renovated	5	0	5	5	5	5
		Home craft centres developed	Number of home craft centres developed	1	0	1	1	1	1
Programme: Education Improvement and Support Services									
Objective: To improve quality of education and sustain high transition rates									
Outcome: Improved access to quality education and sustained high transition rates									
Curriculum Implementation	ECDE	Teaching and learning aids provided	Percentage of ECD centers schools provided with the learning materials	100	100	100	100	100	100
		VTC centres	proportion of VTC	100	10	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		provided with Training materials	provided with the Training materials						
		ICT integrated in the learning curriculum	Proportion of VTCs integrated with ICT	100	0	100	100	100	100
		VTC centres provided with ICT facilities	Proportion of VTCs provided with ICT facilities (computer, internet, printers, photocopier, power connectivity)	100	100	100	100	100	100
		ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	0	100	100	100	100
		Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	33	20	20	20	20
Education quality assurance management	VTC	VTCs registered and Accredited	No. of VTCs registered by TVETA	14	0	14	14	14	14
		National exams offered to VTCs	Proportion of VTCs offering national examination	100	16	100	100	100	100
		Extra-curricular Activities carried out	No. of extra-curricular activities carried out from zonal to National levels (Ball games, Athletics, music, drama and indoor games)	5	0	5	5	5	5
		Dual Trainings offered	No. of VTCs offering Dual Training Services	10	0	15	20	20	20
		Central graduation	No. of Central graduation ceremonies held	0	0	1	1	1	1
Social Support Services		Education support funds provided	Percentage of VTC trainees on subsidy	100	0	100	100	100	100
			No. of students benefitting from County Education Support Program	20,000	0	20,000	20,000	20,000	20,000
Programme: General Administration Planning and Support Services									
Objective: To enhance efficient service delivery									

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Outcome: Efficient and effective service delivery									
Capacity Development and Motivation		Staff Remunerated	% of staff remunerated	100	100	100	100	100	100
		Staff recruited	Number of new ECDE staff recruited	0	0	300	300	300	300
			Number of new VTC staff recruited	0	0	150	150	100	100
			Number of staff recruited due to natural attrition	165	0	172	180	195	195
			Number of staff replaced due to natural attrition	150	0	150	150	150	150
		Staff gratuity	No. of ECDE staff receiving gratuity	1902	0	1902	1902	0	0
			No. of VTC staff receiving gratuity	312	0	312	312	0	0
		Trainings undertaken	Proportion of ECDE teachers / VTC instructors on in-service training	100	0	100	100	100	100
		Staff Promoted and trained	Number of staff, teachers, instructors promoted	2,470	34	2,470	2,470	2,470	2,470
		Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	35	10	37	39	42	42
		Institutional management committees established	Proportion of VTC with Board of Management	100	100	100	100	100	100
Administration Services		Adminstration blocks Constructed	No. of VTC Administration blocks constructed	2	0	2	2	2	2
		Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget	100	0	100	100	100	100
		Office utilities provided	% of required office utilities delivered to all	100	0	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			operational units						
		Training provided	% .of ECDE trained on CBC	100	0	100	100	100	100
			%. of VTC instructors trained on CBET	100	0	100	100	100	100
			Proportion of VTCs implementing Competence Based Education Training	100	100	100	100	100	100
			No of staff trained(SMC, Supervisory, KENASA, ICPAK,KISM,KSG, TVETA, TVET-CDAC,KICD & IPK)	100	10	100	200	150	200
		ECDE centres supervised	Percentage of ECDE schools supervised	100	100	100	100	100	100
		Quality assurance undertaken	Percentage of ECDE centres assessed	100	100	100	100	100	100
			No. of quality assessment reports	4	3	4	4	4	4
		ECDE QAS guidelines developed	No. of ECDE QAS guidelines customised	-	-	-	-	-	-
		VTC Quality Assurance and Standards guidelines developed	No. of VTC Quality Assurance and Standards guidelines customised	-	-	-	-	-	-
		Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	0	10	10	10	10
Financial Services, Planning and Stewardship		Bills and Policies formulated	Number of policies formulated / domesticated	3	3	2	2	2	2
		Bills enacted	Number of bills enacted	2	0	2	3	1	1
		Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	1	1	1	1
		Procurement plans	Number of Procurement	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		approved	Plans approved						
		Quarterly project implementation and budget absorption report	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	4	4	4
		Monitoring and evaluation	Number of monitoring and evaluation reports developed	4	0	4	4	4	4
		Annual reports prepared	Number of annual reports prepared (ADP)	1	1	1	1	1	1
		Departmental Strategic Plan Developed	Number of strategic plan reviewed	-	-	-	-	-	1
		Staff appraisals undertaken	Number of Staff appraisals undertaken	1	1	1	1	1	1
		Staff audits undertaken	Number of staff audits undertaken	1	1	1	1	1	1
		Resource mobilization strategy paper developed	Number of resource mobilization strategy papers developed	10	0	10	10	10	10
		Income Generating activities established	Number of VTCs implementing IGA programme	10	0	25	25	20	20
		Stakeholders engaged	Number of forums held (quarterly)	4	0	4	4	4	4
		Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	4	0	4	4	4	4

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

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: Policy, Planning and General administration						
Outcome: Efficient and effective service delivery						
Sp1: Capacity building of H/Q staff and ECDE teachers on in service training	-	-	2,000,000	1,000,000	1,050,000	1,102,500
SP2: Salaries and allowances	1,197,255,254	1,178,709,010	-	-	-	-
Sp3a: Recruitment of ECDE Teachers	-	-	-	-	-	-
Sp3b: Payment of gratuity	-	-	-	-	-	-
Sp4: Promotion of H/Q staff and ECDE teachers	-	-	-	-	-	-
Sp5: Establishment of BOM for ECDE	-	-	1,000,000	-	-	-
SP6: Administration and support services	11,169,702	4,766,932	20,000,000	2,083,803	2,187,993	2,297,393
Sp7: Supervision and assessment of ECDE centres	2,000,000	2,000,000	500,000	500,000	525,000	551,250
Sp8: Implementation of CBC training			1,000,000	500,000	525,000	551,250
SP9: Policy formulation	8,913,861	-	800,000	500,000	525,000	551,250
Sp10:preparation of Financial report	-	-	1,000,000	500,000	525,000	551,250
Sp11: Preparation of planning documents	1,216,300	-	800,000	500,000	525,000	551,250
Sp12: appraisal of staff	-	-	1,000,000	500,000	525,000	551,250
Sp13: stakeholder engagements	-	-	-	1,000,000	1,050,000	1,102,500
SP14: Pre feasibility stud	700,000	700,000	-	-	-	-
SP15: Good Governance	259,557	-	-	-	-	-
SP16: Other expenses	-	-	-	-	-	-
Sp 17:Infrastructure development	-	-	-	-	-	-
Pending bills recurrent			-	-	-	-
Total Expenditure programme 1:	**1,221,514,674**	**1,186,175,942**	**28,100,000**	**7,083,803**	**7,437,993**	**7,809,893**
Programme 2: Early Childhood Education Development						
Outcome: Increased access to quality education						
Sp1: Quality Assurance and Standards	2,000,000	2,000,000	-	1,000,000	1,050,000	1,102,500
Sp2: Introduction of School feeding program	30,000,000	-	40,000,000	20,000,000	21,000,000	22,050,000
SP3: Monitoring and evaluation	700,000	700,000	-	1,000,000	1,050,000	1,102,500
Sp 4: Learning materials	21,353,113	15,650,612	-	-	-	-
SP 5: capacity building for ECDE teachers	-	-	-	-	-	-
SP6: Provision of capitation for ECDE	-	-	7,184,123	-	-	-
SP7 : Infrastructure development	227,241,670	86,951,403	127,530,000	-	-	-
Pending bills	-	-	-	-	-	-
Total Expenditure programme 2:	**281,294,783**	**105,302,015**	**174,714,123**	**22,000,000**	**23,100,000**	**24,255,000**

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 3: Education improvement and support services						
Outcome: Improved access to quality education and sustained high transition rates						
Sp1: Education support and bursary scheme	-	-	-	270,000,000	283,500,000	297675000
Sp2: learning materials	-	-	-	-	-	0
Sp3:Introduction of Digital Literacy programme	-	-	-	-	-	0
Sp4: Intergration of ICT in ECDE centres (EIDU)	-	-	-	2,500,000	2,625,000	2756250
SP5: Provision of extra-curricular activities	-	-	1,000,000	1,000,000	1,050,000	1102500
Sp6: Introduction of capitation fund for VTC trainees	-	-	25,000,000	-	-	0
Sp8a: Provision of scholarship to needy students	-	-	-	-	-	0
Sp8b: Provision of bursary to needy students	-	-	-	-	-	0
Sp9: Committee meetings and conference catering services	-	-	2,000,000	1,000,000	1,050,000	1102500
Total Expenditure programme 3:	-	-	**28,000,000**	**274,500,000**	**288,225,000**	**302,636,250**
Programme 4: VTC General administration Planning and Policy Formulation						
Outcome: Efficient and effective service delivery						
Sp1:Capacity building of VTC instructors on in service training	2,904,000	-	1,000,000	1,000,000	1,050,000	1,102,500
Sp2:Recruitment of VTC instructors	-	-	-	-	-	-
Sp3:Promotion of VTC principals and instructors	-	-	-	-	-	-
Sp4:Establishment of BOM in VTCs	-	-	-	-	-	-
Sp5:Support services	1,696,000	754,120	800,000	940,000	987,000	1,036,350
Sp6:Supervision of VTC centres	-	-	1,000,000	637,150	669,008	702,458
Sp7:Assessment of VTC centres	-	-	500,000	525,000	551,250	578,813
Sp8:Development of quality assurance guidelines for VTCs	-	-	-	500,000	525,000	551,250
Sp9:Curriculum Implementation	-	-	1,000,000	500,000	525,000	551,250
Sp10:Formulation of policies	-	-	500,000	760,000	798,000	837,900
Sp11: preparation of budget documents	-	-	200,000	-	-	-
Sp12: preparation of Financial reports	-	-	1,000,000	-	-	-
Sp13: preparation of planning documents	-	-	500,000	-	-	-
Sp14: appraisal of staff	-	-	-	-	-	-
Sp15: stakeholder engagements meetings	-	-	3,000,000	-	-	-
SP16: Support for central VTC Graduation ceremony	-	-	1,000,000	-	-	-
Sp17: procurement of support supervision Motor vehicle.	-	-	-	-	-	-
Sp18: procurement of fireproof cabinets	-	-	-	-	-	-

Programme Name	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Sp19: Procurement of desk tops, laptops and printers	-	-	-	-	-	-
Management of WBP 3%				2,593,950	2,723,648	2,859,830
Ward Based				83,871,050	88,064,603	92,467,833
Pending bills				27,543,462	28,920,635	30,366,667
Total Expenditure programme 4:	**4,600,000**	**754,120**	**10,500,000**	**118,870,612**	**124,814,143**	**131,054,850**
Programme 5: Training and skill development						
Outcome: Improved access to skill acquisition						
Sp1: Capitation fund for VTC trainees.	14,000,000	-	25,000,000	20,000,000	21,000,000	22,050,000
Sp2: Tools and equipment for VTC	20,000,000	6,370,173	-	-	-	-
Sp3: Renovation of existing workshops	12,100,000	-	10,750,000	-	-	-
Sp4: Quality assurance and standards	1,900,000	1,009,096	-	-	-	-
SP5: Joint Vocational Training Graduation	-	-	-	-	-	-
SP6: Monitoring and Evaluation	1,400,000	747,296	-	-	-	-
Total Expenditure programme 5:	**37,300,000**	**8,126,565**	**35,750,000**	**20,000,000**	**21,000,000**	**22,050,000**
TOTAL	**1,544,709,457**	**1,300,358,642**	**277,064,123**	**442,454,415**	**464,577,136**	**487,805,993**

Part G. Summary Of Expenditure By Vote And Economic Classification (Kshs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Current Expenditure	**1,384,957,859**	**1,310,163,658**	**120,884,123**	**331,039,903**	79,270,751	83,234,288
2100000	Compensation to Employees	1,197,255,254	1,171,991,319.88	-	-	-	-
2200000	Use of goods and services	186,802,605	137,922,339	120,884,123	61,039,903	58,270,751	61,184,288
2400000	Interest	0	0	0	-	-	-
2500000	Subsidies	0	0	0	-	-	-
2600000	Current Transfers Govt. Agencies	0	0	0	-	-	-
2700000	Social Benefits	0	0	0	-	-	-
2800000	Other Expense	900,000	250,000	0	270,000,000	21,000,000	22,050,000
3100000	Non- Financial Assets	0	0	0	-	-	-
3200000	Financial Assets	0	0	0	-	-	-
	Capital Expenditure	**294,694,783**	**116,766,281**	**138,280,000**	**111,414,512**	**116,985,238**	**122,834,499**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	-	-	-	27,543,462	28,920,635	30,366,667
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Capital Transfers to Govt.	0	0	0	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Agencies						
3100000	Non- Financial Assets	0	0	0		-	-
3200000	Financial Assets	0	0	0		-	-
2800000	Other Expense	294,694,783	116,766,281	138,280,000	83,871,050	88,064,603	92,467,833
	Total Expenditure of Vote	**1,679,652,642**	**1,426,929,939**	**259,164,123**	**442,454,415**	**196,255,988**	**206,068,788**

Part H. Summary Of Expenditure By Programme, Sub-Programme And Economic Classification (Kshs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Sub Programme 1: Policy, Planning and General administration.							
Code	Current Expenditure	1,200,868,208	1,173,445,439.88	26,300,000	61,039,903	20,562,993	21,591,143
2100000	Compensation to Employees	1,197,255,254	1,171,991,319.88	-	-	-	-
2200000	Use of goods and services	23,359,420	7,216,932	26,300,000	61,039,903	20,562,993	21,591,143
2400000	Interest	0	0	0	-	0	0
2500000	Subsidies	0	0	0	-	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	-	0	0
2700000	Social Benefits	0	0	0	-	0	0
2800000	Other Expense	900,000	250,000	0	-	0	0
3100000	Non- Financial Assets	0	0	0	-	0	0
3200000	Financial Assets	0	0	0	-	0	0
	Capital Expenditure	-	-	-	-	-	-
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	-	-	-	-	-	-
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Capital Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
Sub-Programme 2: Early childhood Development Education							
	Current Expenditure	**54,053,113**	**18,350,612**	**47,184,123.00**		**23,100,000**	**24,255,000**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	54,053,113	18,350,612	47,184,123.00	-	23,100,000	24,255,000
2400000	Interest	-	-	-	-	-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**227,241,670**	**86,951,403**	**127,530,000**	**111,414,512**	**25,601,238.17**	**26,881,300.08**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	227,241,670	86,951,403	127,530,000	**83,871,050**	**25,601,238.17**	**26,881,300.08**
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Capital Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	0	0	0	27,543,462	0	0
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
Sub-Programme 3: Educational improvement and Support Programme							
	Current Expenditure	**14,000,000**	**0**	**28,000,000**	**290,000,000**	**7,350,000**	**7,717,500**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	14,000,000	0	28,000,000	290,000,000	7,350,000	7,717,500
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	0	0	0	-	0	0
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**0**	**0**	**0**	**-**	**0**	**0**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	-	-	-	-	-	-
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Capital Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
2900000	Non- Financial Assets	-	-	-	-	-	-
3000000	Financial Assets	-	-	-	-	-	-

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Sub Programme 4: VTC General administration Planning and Policy Formulation							
	Current Expenditure	**23,300,000**	**8,126,565**	**10,500,000**	**6,912,150**	**7,257,758**	**7,620,645**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	23,300,000	8,126,565	10,500,000	6,912,150	7,257,758	7,620,645
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers Govt. Agencies	0	0	0	-	0	0
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**0**	**0**	**0**	**-**	**0**	**0**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	0	0	0	-	0	0
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Capital Transfers Govt. Agencies	-	-	-	-	-	-
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
Sub Programme 5: Training and skill development							
	Current Expenditure	**37,300,000**	**8,126,565**	**25,000,000**	**20,000,000**	**21,000,000**	**22,050,000**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	0	0	0	-	0	0
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers Govt. Agencies	14,000,000	0	25,000,000	20,000,000	21,000,000	22,050,000
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expense	-	-	-	-	-	-
3100000	Non- Financial Assets	-	-	-	-	-	-
3200000	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**12,100,000**	**0**	**10,750,000**	**-**	**11,851,875**	**12,444,468.75**
2100000	Compensation to Employees	-	-	-	-	-	-
2200000	Use of goods and services	12,100,000	0	10,750,000	-	11,851,875	12,444,468.75

Part I: Summary Of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 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	1,895	1,897	1,897	1,897
P3	Vocational Training			345	325	327	327	327
P4	Education support Programme			1	1	1	1	1
	Recruitment					100	100	110
	Total Funded Positions			2,292	2,255	2,419	2,419	2,419

Part J: Activity Costing.

EDUCATION

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
PROGRAMME 1.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Improved quality of service delivery in the department							
SP.1.1: Administrative and Support Services							
Compensation of staff	Payment of monthly basic salaries	Monthly	Monthly	12	-	-	2110101
	Payment for gratuity for 35 ECDE and VTC staff	Lumpsum		35			2110101
	Promotions of staff in phases((34 HQ staff,24 coordinators, 120 teachers in charge, 152 ECDE teachers and 70 VT instructors)	Q2& Q3	Monthly	1			2110101
	Provision for ongoing Recruitment of ECDE Teachers-fy 2023/24.	Q1 & Q2	Annually	1		-	2110101
	Recruitment of VTC instructors	Q1 & Q2	Annually	1		-	2110101
	Sub total					-	
SP. 1.2: Support services							
Utilities, supplies and	Payment of electricity bill for the	Q1,Q2,Q3 & Q4	Quarterly	4	62,500.00	250,000.00	2210101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
services	Ministry of Education (Dicece), A/C No. 34851786.						
Local travels	Booking of airtickets	Q1,Q2,Q3 & Q4	Quarterly	4	100,000.00	400,000.00	2210301
Review of the 2015 Bungoma County ECDE Act and 2015 VTC act	Public participation: a one day stakeholder engagement facilitation	Q2 &Q3	Policy in place	1	200,000.00	200,000.00	2210303
	Enactment of VTC and ECDE regulations	Q2 &Q4	Regulations in place	2	75,000.00	150,000.00	2210303
Sectoral linkages	Stakeholder engagement with assembly sector committee members/senate.	Q2		1	200,000.00	200,000.00	2210302
Preparation of budget and planning document.	Preparation of Annual development plan (ADP)	Q1,	No	1	100,000.00	100,000.00	2210303
	Preparation of County Budget Review & outlook paper (CBROP)	Q2	No	1	100,000.00	100,000.00	2210303
	Preparation of Medium Term Expenditure framework (MTEF)	Q2 & Q3	No	1	200,000.00	200,000.00	2210303
	Preparation of annual budgets and supplementary budgets.	Q2, Q3, & Q4	No	1	50,000.00	50,000.00	2210303
	Preparation and uploading of procurement plan	Q1	No	1	200,000.00	200,000.00	2210302
Preparation of Financial reports as per COB Template.	Quarterly financial statements.	Quarterly	NO	4	50,000.00	200,000.00	2210303
Asset management	Advertising services	Q1 & Q2	No	1	50,000.00	50,000.00	2210504
Office and general supplies and services	Printing paper	Q1 &Q3	reams	216	900.00	194,807.00	2211101
	Procurement of HP toners @Ksh. 10K per tonner	Q1 &Q3	Pcs	15	15,000.00	225,000.00	2211101
	Conqueror Paper Cream	Q1 &Q3	reams	5	5,000.00	25,000.00	2211101
	conqueror paper blue	Q1 &Q3	boxes	5	5,000.00	25,000.00	2211101
	notebook shorthand a4	Q1 &Q3	pcs	10	240.00	2,400.00	2211101
	pens ball point normal blue	Q1 &Q3	boxes	10	800.00	8,000.00	2211101
	pens ball point fine normal red	Q1 &Q3	boxes	5	800.00	4,000.00	2211101
	pens ball point fine tipped black	Q1 &Q3	boxes	5	800.00	4,000.00	2211101
	paper pin 100g	Q1 &Q3	pkts	10	50.00	500.00	2211101
	paper clip (large)	Q1 &Q3	pkts	7	50.00	350.00	2211101
	paper clip (small)100g	Q1 &Q3	pcs	7	80.00	560.00	2211101
	stapler (medium)	Q1 &Q3	pcs	3	400.00	1,200.00	2211101
	paper punch(medium)	Q1 &Q3	no	1	500.00	500.00	2211101
	box file	Q1 &Q3	no	10	250.00	2,500.00	2211101
	yellow stickers(large size)	Q1 &Q3	pcs	10	80.00	800.00	2211101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	carbon papers a4	Q1 &Q3	pkts of 100	7	769.00	5,383.00	2211101
Purchase of Sanitary and Cleaning materials	Jik-20ltre jerican	Q1 &Q3	Assorted	5	2,600.00	13,000.00	2211103
	20 litre liquid soap	Q1 &Q3		3	2,930.00	8,790.00	2211103
	Hand washing liquid sop-500ml	Q1 &Q3		24	500.00	12,000.00	2211103
Fuel and Lubricants	Procurement of diesel @200ksh/ltre for Vehicle Registration Nos (39CG014A, 39CG045A, 39CG203, KBG296C, KDK642H)	Q1,Q2,Q3,& Q4	Ksh.	2	200,000.00	400,000.00	2211201
Insurance cover	Comprehensive insurance cover for vehicle registration no.39CG045A, estimated current value is 3491591, estimated premium cover is ksh.139,663.60	Q1	No of vehicles	1	158,236.00	176,334.50	2210999
	Comprehensive insurance cover for vehicles registration no.39CG203, estimated current value is 5,244,250, estimated premium cover is ksh.209,770	Q1	No of vehicles	1	158,236.00	176,334.50	2210999
	Comprehensive insurance cover for vehicle registration no. 39CG014A, estimated current value is 2720078, estimated premium cover is ksh.108,803	Q1	No of vehicles	1	174,937.00	174,937.00	2210999
	Comprehensive insurance cover for vehicle registration no. KDK642H, estimated current value is 2720078, estimated premium cover is ksh.108,803	Q1	No of vehicles	1	72,394.00	72,394.00	2210999
	Management of ward based projects	Q1,Q2,Q3,& Q4	No of management trips/meetings	2	1,296,975.00	2,593,950.00	2211399
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	Q1,Q2,Q3,& Q4	No of vehicles	1	250,000.00	250,000.00	2220101
	Maintenance expenses vehicles registration no. 39CG203	Q1,Q2,Q3,& Q4	No of vehicles	1	250,000.00	250,000.00	2220101
	Maintenance expenses vehiclesregistration no. KBG296C	Q1,Q2,Q3,& Q4	No of vehicles	1	250,000.00	250,000.00	2220101
	Maintenance expenses vehiclesregistration no. KDK 642 H	Q1,Q2,Q3,& Q4	No of vehicles	1	250,000.00	250,000.00	2220101
Supply of credit	Supply credit – Development	Q1, & Q3	See attached annex on pending bills	1	27,543,462.00	27,543,462.00	attached
	Sub Total					**34,771,202.00**	
SP.1.3: Human Resource Development and Management							

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Human Resource and Development	Staff appraisal	Q2	Biannually	1	200,000.00	200,000.00	2210302
	staff training with ICPAK-Public sector accounting and reporting(3pax*11200*7days)	Q2 & Q3	No of staff	3	78,400.00	235,200.00	2210710
	ICIPAK tuition fee for 3 officers	Q2 & Q3	No of staff	3	64,000.00	192,000.00	2210711
	SLDP training at KSG for 1 officers	Q2 & Q3	No. of staff	1	22,400.00	22,400.00	2210710
	SLDP tuition fee	Q2 & Q3	No. of staff	1	87,992.00	87,992.00	2210711
	ICPAK Conferences and seminars	Q1 & Q4	No. of staff	3	56,000.00	168,000.00	2210802
	conference fee	Q1 & Q4	No. of staff	3	52,330.00	156,990.00	2210802
	Procurement Conferences and seminars-KISM	Q1 & Q4	No. of staff	2	31,500.00	63,000.00	2210802
	conference fee	Q1 & Q4	No. of staff	2	56,000.00	112,000.00	2210802
	Administrators conferences and Seminars.	Q2	No of staff	1	63,000.00	-	2210802
	Sub total					**1,237,582.00**	
	TOTAL FUNDED FOR PROGRAMME 1					**36,008,784.00**	
PROGRAMME 2:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION							
OUTCOME: Improved access to equity in quality of early childhood development education for enhancement of socio-economic development							
SP 2.1: capacity building for ECDE teachers							
Capacity building of ECDE teachers	Capacity building of ECDE teachers on CBC curriculum	Q1& Q2	ECDE teachers trained	1	398,892.00	398,892.00	2210710
				1	63,500.00	63,500.00	2210711
	Sub total					**462,392.00**	
Sp 2.2 Introduction of School feeding program							
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73 days* 3 terms)=470,850,000	Q2,Q3 & Q4	No of ECDE centres	1	20,000,000.00	20,000,000.00	2640101
	Sub total					**20,000,000.00**	
Sp 2.3 Education support program							
Payment of tuition fees for needy and vulnerable learners	Disbursement of bursaries to needy and vulnerable students in all 45 wards	Q2,Q3 & Q4	Per ward	45	6,000,000.00	270,000,000.00	2640101
	Sub total					**270,000,000.00**	
SP 2.3: Infrastructure development							
Construction and Refurbishment of	Refurbishment of ECDE Classrooms as per attached project list	Q2		1	-	-	3110504

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
existing ECDE classrooms in 10 sub counties							
3110599 Other Infrastructure and Civil Works-	CEF Projects.		77,338,875.99	1	83,871,050.42	83,871,050.42	3110599
	Sub total					**83,871,050.42**	
SP.2.3: Quality Assurance and Standards							
Quality assurance and standards	Facilitate quality assurance	Q1	No	1	100,000.00	100,000.00	2210302
	Curriculum supervision on digital literacy and competency based curriculum	Q1,Q2,Q3 & Q4	No	1	200,000.00	200,000.00	2210302
Monitoring and Evaluation	Monitoring and evaluation of ECDE Centres	Q2 & Q4		2	50,000.00	100,000.00	2210302
	Sub total					**400,000.00**	
	TOTAL PROGRAMME 2					**374,733,442.42**	
PROGRAMME 3:0 EDUCATION IMPROVEMENT AND SUPPORT SERVICES							
Outcome: Improved access to quality education and sustained high transition rates							
SP.3.1: Educational materials and library supplies							
Educational materials for ECDE schools	Supply of Learning materials- digital literacy tools, equipments and materilas	Q1	Assorted supplies for ECDE schools	1	4,500,000.00	4,500,000.00	2210009
	Sub total					**4,500,000.00**	
Sp.3.2 Co-curricular activities							
Co curriculum activities	Facilitation of co curriculum activities zonal, county and national level	Q3&Q4	No	1	201,000.00	100,000.00	2210301
	Sub total					**100,000.00**	
Sp. 3.3: Committee meetings and conference catering services							
Committee meetings and conferences	Procurement of office catering services and supplies	Q1	No	1	1,000,000.00	1,000,000.00	2210801
	Sub Total					**1,000,000.00**	
	Total for the programme					**5,600,000.00**	
	TOTAL FOR ECDE					**416,342,226.42**	

VOCATIONAL TRAINING CENTRES

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
PROGRAMME 1.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
OUTCOME: Improved quality of service delivery in the department							
SP.1.1: Administrative and Support Services							
Review of the 2015 Bungoma County 2015 VTC act	Public participation: a one day stakeholder engagement facilitation	Q2 &Q3	Policy in place	1	500,000.00	500,000.00	2210802
	Enactment of VTC regulations	Q2 &Q4	Regulations in place	1	500,000.00	500,000.00	2210801
	SUB TOTAL					**1,000,000.00**	
SP. 1.2: Support services							
Printing, Advertising and information supplies and services	Prnting of VTC procurement plan, Policies and regulations	Q1 & Q3	Ksh	2	100,000.00	200,000.00	2210502
	Advertising, Awareness and Publicity Campaigns	Q2	Ksh	1	100,000.00	100,000.00	2210504
Fuel oil and lubricants	Procurement of diesel @200ksh/ltre for Vehicle Registration No. 39CG045A	Q1 &Q3	Ksh	1	150,000.00	150,000.00	2211201
	Procurement of diesel @200 ksh/ltre for Vehicle Registration No 39CG203	Q1 &Q3	Ksh	1	100,000.00	100,000.00	2211201
	Procurement of diesel @200ksh/ltre for Vehicle Registration No. KBG296C	Q1 &Q3	Ksh	1	100,000.00	100,000.00	2211201
	Procurement of diesel @200ksh/ltre for Vehicle Registration No KDK642H	Q1 &Q3	Ksh	1	150,000.00	150,000.00	2211201
	SUB TOTAL					**800,000.00**	
SP. 1.3: Capacity building on CBET							
VTC instructor's capacity building	Capacity building of VTC principal instructors	Q3 & Q4		88	7,500.00	660,000.00	2210711
	Facilitator	Q3 & Q4		5	20,000.00	100,000.00	2210711
	Capacity building for trainers (instructors) on CBET	Q3 & Q4		330	7,000.00	1,240,000.00	2210710
	SUB TOTAL					**2,000,000.00**	
SP. 1.4: Monitoring and Evaluation							
Monitoring and Evaluation of Centres of Excellence	monitoring and evaluation of NITA and external TVET exams	Q1,Q2,Q3 &Q4	No	1	250,000.00	250,000.00	2210301
	Curriculum Implementation	Q2	No	1	250,000.00	250,000.00	2210301
	Sub Total					**500,000.00**	
SP. 1.5: Quality Assurance	Quarterly CBET curiculum		NO	2	1,137,150.00	612,150.00	2210303

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
and Standards	supervision						
	Development of quality assurance guidelines.		NO	2	500,000.00	500,000.00	2210303
	Sub total					**1,112,150.00**	
SP.1.6:Support for co-currcular activities							
Consultative meetings	Consiltative meetings with Assembly committee	Q3	NO	1	500,000.00	500,000.00	2210302
	SUB TOTAL					**500,000.00**	
	TOTAL FOR THE PROGRAM					**5,912,150.00**	
PROGRAMME 2.0:TRAINING AND SKILLS DEVELOPMENT							
Sp. 2.1: Equipping of VTC workshops							
Refurbishment of VTCs	Refurbishment of 10 VTC(Naitiri, Machakha, Malakisi, Kimabole, Sitabicha, fTABDicece,)	Q1	No	10	-	-	3110505
	SUB TOTAL					-	
SP. 2.2: Tuition Support Programme							
Subsidized tuition fees for VTC trainees-capitation	Disbursement of tuition fee for trainees	Q2& Q3	Break down attached	1	20,000,000.00	20,000,000.00	2640503
	SUB TOTAL					**20,000,000.00**	
	TOTAL FOR THE PROGRAM					**20,000,000.00**	
	TOTAL FOR VTC					**25,912,150.00**	
	GRAND TOTAL FOR ECDE & VTC					***25,912,150.00***	

PART K: Project List

SNO	NAME OF PROJECT	LOCATION	ALLOCATION
1.	Ward Based Projects	Across the County	83,871,050
2.	Procurement of Digital gadget for Digital literacy programme for ECDE	Across the County	4,500,000
	Ward Busaries	All Wards	270,000,000
	School feeding Program	Across the County	20,000,000
	VTC Capitation	Across the County	20,000,000

SNO	NAME OF PROJECT	LOCATION	ALLOCATION
3.	Pending Bills	Across the County	27,543,462
	TOTAL		**425,914,512**

Ward Based Projects
APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Bukembe West	Renovation of matumbufu,ekitale ,mwiyayi,kisuluni,ECDE classroom	1,455,000.00
2	Bumula	Renovation of ECDE classrooms at Bumula ,Mukuyuni,Lunao R.C schools	1,455,000.00
3	Cheptais	Purchase and supply of ECDE Furniture (Chairs and tables)	1,940,000.00
4	Cheptais	proposed copletion of Kamusing Model ECDE	2,910,000.00
5	Cheptais	Proposed Construction of Cheptia ECDE	-
6	Cheptais	Proposed constuction of Chesiro ECDE	1,455,000.00
7	Chepyuk	Construction and completion of ECDE classrooms	3,880,000.00
8	Chesikaki	Construction of ECDE classroom [marrigo SDA ECDE]	1,455,000.00
9	East Sangalo	Construction of two Workshops at sikalame -youth polytechnic	4,365,000.00
10	Elgon	E.C.D.E Classroom at Kimobo primary	1,746,000.00
11	Elgon	Constuction of kipkama ECDE	1,746,000.00
12	Elgon	Constuction of kipyeto ECDE	1,746,000.00
13	Elgon	Contruction of Cheromis ECDE	1,746,000.00
14	Elgon	Constuction of Chebukat ECDE	1,746,000.00
15	Elgon	Construction of Chemwesus and Chemses ECDE Classrooms in elgon Ward	-
16	Elgon	Contuction of Kamukata ECDE	1,746,000.00
17	Kabula	Renovation ok Kabula VTC	3,395,000.00
18	Kabula	Construction of ECDE wamumali	1,940,000.00
20	Kabula	Supply of equipments wamunyiri VTC	970,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
21	Kaptama	Construction of 1NO ECDE Classromom and 6 Doors pit Latrine in Chesito Laboot and Chemoge primary school	4,365,000.00
22	Kimaeti	Construction of tabala ECDE and latrine	1,164,000.00
23	Kimaeti	Construction of kimaeti primary ECDE and latrine	1,164,000.00
24	Maraka	Completion of nzoia ECDE floor tiles	970,000.00
25	Mihuu	Purchaseof ECDE chairs	970,000.00
26	Milima	Purchase of ECDE plastic Chairs	970,000.00
27	Milima	Renovation of(10) ECDE Classroooms across the ward	1,940,000.00
28	Naitiri Kabukuye	Completion of makhanga ECDE	485,000.00
29	Naitiri Kabukuye	Completion of ECDE classrooms at siumbwa primary	485,000.00
30	Naitiri Kabukuye	Construction of Kewa ECDE Classroom	1,455,000.00
31	Naitiri Kabukuye	Construction of 1No ECDE Classroom at Mitua nursery	1,455,000.00
32	Naitiri Kabukuye	Renovation of ECDE classrooms at Lungai primary and St. Veronica Sirende primary schools	1,130,050.00
33	Namwela	Construction of ECDE at wepukha	1,164,000.00
34	Namwela	Construction of ECDE at chwele girls	1,164,000.00
35	Namwela	Construction of ECDE at Masaba	1,164,000.00
36	Ndalu Tabani	ECDE classrom and pit latrine	3,880,000.00
37	Siboti	Conrtuction of ECD classrooms in Sango	1,455,000.00
38	Siboti	Contruction of ECDE classrooms on Murumba	1,455,000.00
39	Siboti	Consrtuction of ECDE Classroom in Kisawayi PAG	1,455,000.00
40	Siboti	Renovation of Netima.Napara and Musakasa ECDE's with Floor tiles	582,000.00
41	Tongaren	Consticton of Bituyu ECDE classroom	1,940,000.00
42	Tongaren	Mbiriri ECDE class	1,940,000.00
43	Tongaren	Lukhuna ECDE class	1,940,000.00
44	Tongaren	Manyasa ECDE Class	1,940,000.00
45	Tongaren	Tongaren ECDE Class	1,940,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
46	Tongaren	Namakhele ECDE Class	1,940,000.00
47	Tongaren	Bunambo ECDE class	1,940,000.00
48	Tuuti Marakaru	Construction of 2 classrooms at kikwechi V.T.C	2,425,000.00
49	West Bukusu	Construction of ngoli craft 4 centre toilet	776,000.00
50	West Bukusu	Construction of wamalicha ECDE	1,358,000.00
51	West Bukusu	Renovation (Tilling) of kisiayi,kibuke,mwomo and ng'oli ECDEs	1,164,000.00
			83,871,050.00

Verified Pending bills – Education

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Inter Regional Company Ltd.	Erection and completion of 1No ECDE classroom and 2No. doors pit latrine at Kostoy, Cheronges and Chelilde Primary schools in Kaptama ward	2020/21	523,553.50	3110599	supported
2	Uticon Construction Ltd	Erection and completion of 1No ECDE classroom and 2No. doors pit latrine at Kostoy, Cheronges and Chelilde Primary schools in Kaptama ward	2022/23	3,514,560	3110599	supported
3	Bethmarfra Company Ltd	Construction of 1 no. ecde classroom at Kongoli primary school in Bukembe east ward	2022/23	2,820,000	3110599	Supported
4	Madini Extra Services Limitedp.O Box274-50200 Bungoma	Proposed Construction Of Kiptungururwo Ecde In Kapkateny Ward	2023/24	650,680	3110599	Supported
5	Revovis Enterprise ltd	Construction of 2 ecde classrooms and toilets at Namunji primary	2021/22	1,474,190	3110599	Supported
6	Sunkyung Logistics Ltd	Construction of 1No ECDE classroom at Luucho and construction of 2NO door pit latrine at Sawali and Khalaba primary schools	2023/24	1,399,800	3110599	Supported
7	Gabverox General Agencies Ltd	Construction of a twin workshop centre at sirakaru vtc.	2024/25	4,165,000	3110504	Supported
8	Makhocas Builders Limited	Construction and renovation of 1 no. ecde classroom at matunda, namikelo and marobo primary schools.	2024/25	1,084,854.97	3110599	Supported
9	Franksim General	Construction of 1 No. ECDE	2023/24	1,632,200	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
	Contractors Ltd P.O Box 20 Bungoma	classroom at Mbakalo ACK and Namawanga primary schools				
10	Easterly Winds Ltd	Construction of 1 classroom at Sibakala Vtc	2021/22	631,287	3110599	Supported
11	Hertz Investment	Erection and completion of 1No ECDE classroom at Toloso, Kikai and Motonyi Primary schools in Namwela ward	2022/23	1,506,181.03	3110599	Supported
12	Frageo Machinery	Erection and completion of 1No ECDE classroom at Kiptotik, and Chepryuk Primary schools in Elgon ward	2021/22	1,004,040.06	3110599	Supported
13	JukJum	Erection and completion of 1No ECDE classroom and 2No. doors pit latrine at Matisi Primary schools in Bokoli ward	2022/23	780,985.80	3110599	Supported
14	Mau Company Ltd	Erection and completion of 1No ECDE classroom at Muriani, Chebich, Chepchabai and Masaek Primary schools in Kapkateny ward	2022/23	2,556,130	3110599	Supported
15	Sweet Wells ltd	Completion of 3 No. ECDE Classroom at Tabuti,Nandigwa and Nakholo in South Bukusu Ward	2023/24	3,800,000	3110599	Supported
TOTAL				**27,543,462.36**		

TRADE, ENERGY, AND INDUSTRIALIZATION

Part A. Vision

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

Part B. Mission

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

Sector Goal

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

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

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

Trade

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

Investment and Industry

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

Energy

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

During the period 2024/25, the department of Trade Energy and Industrialization's total expenditure was **Kshs.336,138,537** (Recurrent; **Kshs.53,024,530,** Development; **Kshs. 274,316,900**) against an approved budget of **Kshs. 836,274,599** (Recurrent; **Kshs. 77,571,259)** Development; **Kshs. 572,619,123**).

During the same period (2024/25), the department achieved the following: construction of 15 boda boda sheds, installation of 35 grid energy lights, and 22 high flood mast lights, repaired 52 solar lights, 214 grid energy lights, 21 High Flood mast lights, constructed 2 market sheds, 2,290 weighing and measuring equipment verified and stamped and 2,600 traders sensitized on fair trade practices and consumer protection, Constitution od 15 market management committees, Ksh. 260,000 trade loans recovered. Ongoing project is Kamukuywa market which is a multi-year project, Construction of County Aggregated Industrial Park launched. Installation of transformers in 21 wards through REREC launched and energy centre put in place.

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 2025/26- 2027/28 the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; light up markets in the county; investor promotion, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, train MSMEs and enhance access to business loans; completion of County Aggregation and Industrial Park; and supporting the implementation of the Big Four agenda.

Sector Development Objectives and Strategies

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

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

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 2026/27 – 2028/29

TRADE

Programme: General Administration Planning and Support Services									
Sub-Programme	Delivery Unit	Key Output	KPI	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Outcome: An efficient, effective and service oriented staff and informed customers									
Policy and legal framework		Policies developed	No. of Policies formulated	5	0	2	4	2	2
Planning and Support Services	Finance and Planning	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	1	1	1	1	1
			No. of team building and service delivery reports generated	1	1	1	1	1	1
Human Resource Management Services	Administration	Administrative Services	Number of weights and measures staff recruited	5	0	0	2	2	2
			Number of staff promoted	9	0	9	3	2	2
			No. of staff	5	0	3	5	5	5

Programme: General Administration Planning and Support Services									
Sub-Programme	Delivery Unit	Key Output	KPI	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			trained						

Programme: Trade and Enterprise Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Improved economic growth and development									
Fair Trade Practices and Consumer protection	Weights and Measures Directorate	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment and certificates issued	87	0	87	87	87	87
			No. of Verified and stamped weighing and measuring equipment	2,000	2,290	2,400	2,500	2,900	2,900
			No. of traders sensitized on fair trade practices and consumer protection/no of verifiable manuals /fliers/posters	600	0	500	500	500	500
			Amount of A.I.A Collected	1,100,000	436,130	1,050,000	1,100,000	1,150,000	1,250,000
			No cases prosecuted	0	0				
Business Development Services	Trade and Enterprise Directorate	Partnership Proposals developed	Number of MSMEs linked to potential partners	50	3	0	50	50	50
			No of MSMEs sensitized and trained	500	0	500	500	500	500
		Trading Events observed	Number of trade exhibitions and shows held/attended/devolution conference attended	4	1	3	3	3	3
			Number of exhibitors supported	15	0	5	15	15	15
Access to credit finance/Business		Enhanced access to	Number of sessions held on loan disbursement to	2		2	2	2	2

Programme: Trade and Enterprise Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Improved economic growth and development									
Loans		business loans	beneficiaries						
			Amount of loans recovered from defaulters	54,000,000	260,000	24,000,000	24,000,000	24,000,000	24,000,000
			No of sessions for follow up on loan defaulters	12	0	12	12	12	12
Programme Name: Market Infrastructure Development and Management									
Sub - Programme	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Improved business and trading Environment									
Development of market infrastructure	Trade and Enterprise Directorate	Market infrastructure developed	No. of modern markets stalls constructed	110	15	0	110	110	110
			No of market shades upgraded	3	2		10	15	15
			No. of cold storage infrastructure developed	3	0		5	10	10
			No. of Market Management Committees constituted and opertionlized	10	15	0	90	100	100
			No. of boda boda sheds constructed	12	15	12	15	20	20
			No of market sanitary facilities in markets- ablution blocks/handwashing points/waste disposal bins	0	0	-	10	20	20
			No of sewerage and drainage constructed	0	0	0	2	2	3

ENERGY

Programme: General Administration Planning and Support Services									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Outcome: An efficient, effective and service oriented staff and informed customers									
Policy and legal framework		Policies developed	No of policies formulated	0	0	0	1	1	1
			No of Master plans prepared	0	0	0	1	1	11
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	5	5	5	5
			No. of M&E Reports developed	1	1	4	4	4	4
			No. of team building and supervision reports generated (performance contracting)	1	1	1	1	1	1
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	-	0	-	12	12	-
			Number of staff promoted	2	0	3	5	2	3
			No. of staff trained	3	0	1	2	2	1

Programme: Energy Infrastructure Development and Management

Sub- Programme:	Delivery Unit	Key Output	KPI	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Enhanced Access to affordable and clean Energy									
Renewable energy development and management	Energy Directorate	Renewable Energy provided	Number of Solar street lights installed	500	35	0	200	200	200
			Number of solar flood mast lights installed	8	22	18	20	18	18
			Rehabilitation of the Bio-gas Plant in Mteremko	1	0	0	2	3	5
			Capacity building of stakeholders on renewable energy	4	0	0	9	9	9
Electricity Connectivity		Market street lighting	Number of market street lighting implemented through Grid	250	6	0	250	250	250
			No of transformers installed	70	15	21	21	21	21
			Frequency of repair and maintenance of lights across the County	52	52	52	52	52	52
			No of electricity bills paid	12	12	12	12	12	12
			Sensitization of market committee on vandalism and promotion on use of alternative sources of energy	0	0	9	9	9	9

INDUSTRY

Programme:	General Administration Planning and Support Services

Sub - Programme	Delivery Unit	Key Output	KPI	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Outcome : Efficient and effective service delivery									
Policy and legal framework		Industrialization policy	No. of policies formulated	0	0	0	1	1	1
		Industrialization investment plan	Number of plans	1	0	0	1	1	1
Planning and Support Services	Finance and Planning unit	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
			No. of Individual Work plan	1	1	1	1	1	1
			No. of M&E Reports developed	1	1	1	1	1	1
			Number of CIDP Reviews Conducted	-		-	1	-	-
Human Resource Management Services	Administration unit	Administrative Services	Number of staff recruited	2	0	1	11	-	-
			No. of staff trained	-	0	1	15	-	-

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

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
			No of cottage industries rehabilitated	-	0	0	15	15	15
		Development of Industrial park	Percentage of completion of Industrial park	100	50	100	-	-	-
			Capacity building on product development	-	0	0	4	4	4
			Capacity building on governance of cottage industries	-	0	0	9	9	9
			Inventory on cottage industries	-	0	9	9	9	9
			Sensitization and stakeholder engagements	-	-	-	9	9	9

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (KSh.)

TRADE

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	21,883,407	21,883,407	-	0	-	-
SP 2. Human Resource Development and Management	755,320	140,200	2,063,794	1,000,000	1,050,000	1,102,500
SP 3. Administrative Services	11,082,951	8,621,514	6,047,803	2,541,931	2,669,028	2,802,479
SP 4. Purchase of office ICT equipment	529,380	0	550,000	0	-	-
SP 5. Planning and Financial Management	3,221,333	1,874,100	3,491,862	5,926,656	6,222,989	6,534,138
SP 6. Policy and legal framework	1,500,000	0	3,000,000	4,127,860	4,334,253	4,550,966
SP 7. Pending Bills	-		5,960,526	6,534,851	6,861,594	7,204,673
Total Expenditure of Programme 1	**38,972,391**	**32,519,221**	**21,113,985**	**20,131,298**	**21,137,863**	**22,400,868**
Programme 2: Trade and Enterprise Development						
SP. 1. Fair trade practices and Consumer Protection	625,800	0	734,055	0	-	-
SP 2. Business Development Services- Trade fairs/exhibitions	-	0	1,439,010	0	-	-
SP 2.1. Formation and Sensitization of Market Management Committees -MMDC's	0	0	0	0	-	-
SP 2.2. Loan Recovery Exercise	0	0	0	0	-	-
SP 2. 3 Access to credit finance/Business Loans	30,963,496	22,922,323	3,435,064	0	-	-
Total Expenditure of Programme 2	**31,589,296**	**22,922,323**	**5,608,129**	**20,131,298**	**21,137,863**	**22,194,756**
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	201,353,576	112,580,307	88,060,152	57,839,645	60,731,627	63,768,209
SP 3.2. Ward Based Projects	58,002,932	0	54,760,000	48,921,950	51,368,048	53,936,450
SP 3.3. Supplier Credit	24,952,369	15,826,364	13,308,340	40,083,915	42,088,111	44,192,516
Total Expenditure of Programme 3	**284,308,877**	**128,406,671**	**156,128,492**	**146,845,510**	**154,187,786**	**161,897,175**
Total Expenditure	**354,870,564**	**183,848,215**	**161,736,621**	**166,976,808**	**175,325,648**	**184,091,931**

ENERGY

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to Employees	3,533,936	3,533,936	0	0	-	-
SP 1. Human Resource Development and Management	0	0	210,000	966,018	1,014,319	1,065,035
SP 2. Administrative Services	17,081,906	14,621,210	2,658,759	3,241,239	3,403,301	3,573,466
SP 3. Planning and financial management	491,000	435,200	590,063	1,469,858	1,543,351	1,620,518
SP 4. Policy and legal framework	0		1,000,000	2,122,731	2,228,868	2,340,311
SP. 5 Electricity Bills /Connectivity and maintenance	2,437,700	2,437,700	34,000,000	14,683,180	15,417,339	16,188,206
Total Expenditure of Programme 1	**23,544,542**	**21,028,046**	**38,458,822**	**22,483,026**	**23,607,177**	**24,787,536**
Programme 2: Energy Infrastructure Development and Management						
SP 2. 1. Energy access/Maintanace and repairs	17,172,060	17,172,060	9,372,408	9,797,679	10,287,563	10,801,941
SP 2.2. Ward Based Projects	0	0	0		0	0
SP 2.3. Supplier Credit	0	0	0		0	0
REREC	45,000,000	0	0	0	0	0
Total Expenditure of Programme 2	**62,172,060**	**17,172,060**	**9,372,408**	**9,797,679**	**10,287,563**	**10,801,941**
Total Expenditure	**85,716,602**	**38,200,106**	**50,831,230**	**32,280,705**	**33,894,740**	**35,589,477**

INDUSTRY

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	Projected Estimates 2028/29
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	1,532,540	644,475	0	0	0	0
SP 2. Human Resource Development and Management	432,420	69,000	1,420,287	1,000,000	1050000	1102500
SP 3. Administrative Services	9,842,046	5,274,370	8,816,901	3,800,434	3990455.7	4189978.485
SP 4. Planning and Financial Management	2,994,000	2,634,580	2,291,456	1,203,200	1263360	1326528
SP. 5 Policy and Legal Framework	0	0	1,500,000	1,500,000	1575000	1653750
SP.6 Sensitization of farmers on value chain) / Operationalization of CAIP	0	0	0	2,000,000	2100000	2205000
SP 2.3. Supplier Credit	0	-	2,979,219	3,839,581	4031560.1	4233138.053
Total Expenditure of Programme 1	**14,274,466**	**5,274,370**	**15,587,576**	**13,343,215**	14010376	14710894.54
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	194,548,890	108,815,846	204,706,886	20,000,000	21,000,000	22,050,000
SP 2.3. Supplier Credit	0	0	0		0	0
Total Expenditure of Programme 2	**194,548,890**	**108,815,846**	**204,706,886**	**20,000,000**	21,000,000	22,050,000

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Total Expenditure	**208,823,356**	**114,090,216**	**217,315,243**	**33,343,215**	35,010,376	36,760,895

PART G: Summary of Expenditure by Vote and Economic Classification

TRADE

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure Expenditure	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
	Current Expenditure	**39,752,251**	**25,508,756**	**43,266,263**	**20,131,298**	**21,334,160**	**22,400,868**
21	Compensation To Employees	21,883,407	21,883,407	0	0	0	0
22	Use Of Goods And Services	16,566,118	9,941,474	38,472,840	18,921,495	19867569.75	20860948.24
24	Interest					0	0
25	Subsidies					0	0
26	Current Transfers To Government Agencies					0	0
27	Social Benefits					0	0
28	Other Expense	1,148,666	694,340	1,359,359	1,209,805	1270295.25	1333810.013
31	Non-Financial Assets			3,435,064	0	0	0
	Capital Expenditure	**315,272,373**	**151,328,994**	**156,128,492**	**146,845,510**	**154,187,786**	**161,897,175**
21	Compensation To Employees	-	-	-	-		
22	Use Of Goods And Services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-			
26	Capital Transfers To Government Agencies	-	-	-			
31	Non-Financial Assets	315,272,373	151,328,994	156,128,492	**146,845,510**	**154,187,786**	**161,897,175**
TOTAL EXPENDITURE		**354,870,564**	**183,848,215**	**161,736,621**	**166,976,808**	**175,325,648**	**184,091,931**

ENERGY

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
	Current Expenditure	**23,544,542**	**21,028,046**	**38,458,822**	**22,483,026**	**23,607,177**	**24,787,536**
21	Compensation To Employees	3,533,936	3,533,936	0		0	0
22	Use Of Goods And Services	19,096,574	17,070,120	37,890,822	22,281,031	23,395,083	24,564,837

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
24	Interest	-	-	-		-	
25	Subsidies	-	-	-		-	
26	Current Transfers To Government Agencies	-	-	-		-	
27	Social Benefits	-	-	-		-	
28	Other Expense	914,032	423,990	568,000	308,000	323,400	339,570
31	Non-Financial Assets	-	-	-		-	
	Capital Expenditure	**62,172,060**	**17,172,060**	**9,372,408**	**9,797,679**	**10,287,563**	**10,801,941**
21	Compensation To Employees	-	-	-	-	-	-
22	Use Of Goods And Service	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers To Government Agencies	45,000,000	0	0	-	-	-
31	Non-Financial Assets	17,172,060	17,172,060	9,372,408	**9,797,679**	**10,287,563**	**10,801,941**
TOTAL EXPENDITURE		**85,716,602**	**38,200,106**	**50,831,230**	**32,280,705**	**33,894,740**	**35,589,477**

INDUSTRY

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
	Current Expenditure	**14,274,466**	**5,274,370**	**12,608,357**	**13,343,215**	**14,010,376**	**14,710,895**
21	Compensation To Employees	1,532,540	644,475	-		**0**	**0**
22	Use Of Goods And Services	7,741,906	4,497,225	11,907,987	12,642,845	**13,274,987**	**13,938,737**
24	Interest	-		-		**0**	**0**
25	Subsidies	-		-		**0**	**0**
26	Current Transfers To Government Agencies	-		-		**0**	**0**
27	Social Benefits	-		-		**0**	**0**
28	Other Expense	649,969	131,670	700,370	700,370	**735,389**	**772,158**
31	Non-Financial Assets			-		**0**	**0**
	Capital Expenditure	**194,548,890**	**108,815,846**	**204,706,886**	**20,000,000**	**21,000,000**	**22,050,000**
21	Compensation To Employees	-		-	0	**0**	**0**
22	Use Of Goods And Services	-		-	0	**0**	**0**
24	Interest	-		-	0	**0**	**0**

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
25	Subsidies	-		-	0	**0**	**0**
26	Capital Transfers To Government Agencies	-		-	0	**0**	**0**
31	Non-Financial Assets	194,548,890	108,815,846	204,706,886	20,000,000	**21,000,000**	**22,050,000**
TOTAL EXPENDITURE		**104,906,356**	**114,090,216**	**217,315,243**	**33,343,215**	**35,010,376**	**36,760,895**

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

TRADE

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**39,752,251**		**26,722,114**	**20,131,298**	**21,137,863**	**22,194,756**
21	Compensation to Employees	26,446,965		-		**0**	**0**
22	Use of goods and services	7,049,911		17,326,524	18,921,495	**19,867,570**	**20,860,948**
24	Interest	-				**0**	**0**
25	Subsidies	-				**0**	**0**
26	Current Transfers to Government Agencies	-				**0**	**0**
27	Social Benefits	-				**0**	**0**
28	Other Expenses	6,255,375		5,960,526	1,209,805	**1,270,295**	**1,333,810**
31	Non-Financial Assets	-	-	-		**0**	**0**
	Capital Expenditure	**-**	**-**	**-**	**146,845,510**	**154,187,786**	**161,897,175**
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		**39,752,251**	**24,340,308**	**26,722,114**	**166,976,808**	**175,325,648**	**184,091,931**
Programme 2: Trade and Enterprise 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 Expenses	-	-	-	-	-	-
31	Non-Financial Assets	-	**-**	-			
	Capital Expenditure	**30,000,000**	**-**	**0**	**0**	**0**	**0**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	**-**	**-**	**-**	**-**	**-**	**-**
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	30,000,000	**-**	0	0	0	0

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Total Expenditure		**30,000,000**	**-**	**0**	**0**	**0**	**0**
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 Agencies		-	-	-	-	-
27	Social Benefits		-	-	-	-	-
28	Other Expense		-	-	-	-	--
31	Non-Financial Assets		-	-	-	-	
Capital Expenditure		**80,000,000**	**-**	**88.060,152**		92,463,160	97,086,318
21	Compensation to Employees		-	-	-	-	-
22	Use of goods and services		-	-	-	-	-
26	Capital Transfers to Government Agencies		-	-	-	-	-
31	Non-Financial Assets	80,000,000	-	88,060,152		92,463,160	97,086,318
Total Expenditure		**80,000,000**	**-**	**80,060,152**		**92,463,160**	**97,086,318**
Programme 4: Ward Based Projects							
	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		**59,467,280**	**0**	**81,590,000**	**0**	**85,669,500**	**89,952,975**
21	Compensation to Employees		-	-	-	-	-
22	Use of goods and services		-	-	-	-	-
26	Capital Transfers to Government Agencies		-	-	-	-	-
31	Non-Financial Assets	59,467,280		81,590,000		85,669,500	89,952,975
Total Expenditure		**59,467,280**	**0**	**81,590,000**		**85,669,500**	**89,952,975**
Programme 5: Supplier Credit							
	Current Expenditure		-	-	-	-	-
21	Compensation to Employees		-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
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		**13,917,051**	**0**	**13,308,340**		**13,973,757**	**14,672,445**
21	Compensation to Employees		-	-	-	-	-
22	Use of goods and services		-	-	-	-	-
26	Capital Transfers to Government Agencies		-	-	-	-	-
31	Non-Financial Assets	**13,917,051**		13,308,340		13,973,757	14,672,445
Total Expenditure		**3,403,841**	**0**	**13,308,340**		**13,973,757**	**14,672,445**

ENERGY

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**23,956,042**		**38,458,822**	**22,483,026**	**23,607,177**	**24,787,536**
21	Compensation to Employees	5,321,036		-	-	-	-
22	Use of goods and services	16,197,306		37,166,322	22,281,031	23,395,083	24,564,837
24	Interest	-	-	-	-	-	
25	Subsidies	-	-	-	-	-	
26	Current Transfers to Government Agencies	-	-	-	-	-	
27	Social Benefits	-	-	-	-	-	
28	Other Expenses	2,437,700	0	1,292,500	308,000	323,400	339,570
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	9,797,679	-	-
	Total Expenditure	**36,222,416**		**38,458,822**	**32,280,705**	**33,894,740**	**35,589,477**
Programme 2: Energy Development and Management							

Code	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
	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	**65,033,314**		**6,372,408**		**6,691,028**	**7,025,580**
21	Compensation to Employees			-	-	-	
22	Use of goods and services			-	-	-	
26	Capital Transfers to Government Agencies	45,000,000		-	-	-	
31	Non-Financial Assets	20,033,314		6,372,408		6,691,028	7,025,580
	Total Expenditure	**65,033,314**		**6,372,408**		**6,691,028**	**7,025,580**

INDUSTRY

Code	Expenditure Classification	Approved Budget 2024/25	Actual 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**24,906,356**		**15,587,576**	**13,343,215**	**14,010,376**	**14,710,895**
21	Compensation to Employees	1,872,540		-		**0**	**0**
22	Use of goods and services	3,211,616		8,826,657	12,642,845	**13,274,987**	**13,938,737**
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	19,822,200	-	6,760,919	700,370	**735,389**	**772,158**
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-		-	-		
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	**20,000,000**	**21,000,000**	**22,050,000**

Code	Expenditure Classification	Approved Budget 2024/25	Actual 2024/25	Baseline 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
	Total Expenditure	**-**	**-**	**-**	**33,343,215**	**35010375.8**	**36760894.5**
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	**80,000,000**		**204,706,886**		**214,942,230**	**225,689,342**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	80,000,000		204,706,886		214,942,230	225,689,342
	Total Expenditure	**104,906,356**		**204,706,886**	**232,600,728**	**244,230,764**	**256,442,303**

PART I: Summary of Human Resource Requirements

TRADE

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
21	General Administration and Support Services	Director	1	0	-	-	-	-
		Deputy-Director Administration	1	1	2,367,162	1,804,048	-	-
		Deputy Director	4	0	-	-		
		Principal Trade development officer	3	1	1,428,336	-	-	-
		Principal Weights and Measures	1	1	1,332,324	1,475,310.60	1,626,530	-
		Principal Office Administrator	1	1	1,109,304	1,348,170	1,415,578.5	1,486,357
		Senior Administrator	1	1	1,035,468	1,250,436	1,312,957	1,378,605
		Senior Finance Officer	1	1	1,129,212	1,311,360	1,376,928	1,445,774
		Accountant III	1	1	1,028,538	1,220,452.14	1,281,475	1,345,548
		IT Officer	1	1	1,028,538	1,089,614.94	1,144,096	1,201,300
		Economist	1	1	1,028,412	1,203,120	1,263,276	1,326,440
		CEF –Officer	1	1	828,702	991,627.80	1,041,209	1,093,270
		Revenue officer III	1	1	940,842	1,131,463.71	1,188,037	1,247,439
		Accountant I (Fund Admin)	1	1	801,360	991,627.80	1,041,209	1,093,270
		Supply Chain Management Assistant I	1	1	-	869,023.2	912,474	958,098
		Assistant Supply Chain Management officer	1	1	721,980	622,537.6	653,664	686,348
		Assistant Supply Chain Management officer III	1	1	-	501,505	526,580	552,909
		Trade Development Officer	5	1	703,836	880,024.8	924,026	970,227
		Administrative Officer II	1	1	851,319	1,038,533	1,090,460	1,144,983
		Administrative Officer II	2	2	-	1,225,292	1,286,557	1,350,844
		Administrative Officer III	3	3	-	1,504,515	1,579,741	1,658,728

Programme Code	Programme Title	Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
		Office Administrative Assistant I	1	1	-	941,397	988,467	1,037,890
		Clerical officer I	3	2	954,324	1,135,862	1,192,655	1,252,288
		Snr. Clerical officer – General office	1	1	526,680	552,015.4	579,616.17	608,597
		Principal Driver	1	1	605,682	761,973	840,076	882,079
		Chief Driver	1	1	541,170	654,816.4	687,557	721,935
		Driver I	1	1	643,230	781,289	820,353	861,371
		Driver I	1	1	337,680	422,154	443,262	465,425
		Snr. Support staff	2	2	277,200	738,795	775,735	814,522
Grand Total						**26,446,966**	**27,769,314**	**29,157,780**

ENERGY

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

INTENT TO RECRUIT TECHNICAL OFFICERS

TRADE

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Weights and Measures officer	2	K	1,766,964
2	Assistant Weights and Measures Inspectors	2	J	1,266,964
Total				**3,033,928**

ENERGY

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Electrical Technicians	4	K	3,533,928
Total				**3,533,928**

INDUSTRY

S/NO.	CADRE	NO	JG	ANNUAL SALARY
1.	Principal Industrial Development officer	1	N	1,451,880
Total				1,451,880

PART J: ACTIVITY COSTING

TRADE

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Compensation to employees	Basic Salaries	Recruitment of Weights and Measures officers	No	2	1,766,964	0	2110101
		Recruitment of Assistant Weights and Measures officers	No	2	1,266,964	0	2110101
Administrative Services	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	1,266,964	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 2,000 for IFMIS users	Monthly	12	21,000	252,000	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	10,519	10,519	2210203
	Provision of catering items/goods at the office	Milk	Dozen	165	750	123,750	2210801
		Sugar	Kgs	200	130	26,000	2210801
		500g Tea-leaves	Pkts	20	250	5,000	2210801
		Cocoa, coffee (500gm)	No.	70	200	14,000	2210801
		500ml mineral water	Dozen	50	350	17,500	2210801
	General office supplies	Printing Papers	Reams/year	200	900	180,000	2211101
		Carbon paper A4	Reams/year	5	2000	10,000	2211101
		conqueror Paper	Reams/year	5	2500	12,500	2211101
		Stapler	No./Year	5	800	4,000	2211101
		Envelops A4	Dozens/ Year	15	500	7,500	2211101
		Envelops A5	Dozens/ Year	30	200	6,000	2211101
		Staple pins	Boxes/ Year	15	100	1,500	2211101
		Binding covers	Dozens/ Year	10	1,500	15,000	2211101
		Box files	Dozen/Year	6	6,000	36,000	2211101
		Spring files	Dozen/Year	20	3,600	72,000	2211101
		Toners 85A	No	20	12,000	240,000	2211102
		Toners	No	10	25,000	250,000	2211102

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	Insurance of motor vehicles	Insurance for KBY 366Y at depreciated value of Kshs. 5,688,000 (4%*4,000,000)	Annually	1	160,000	160,000	2210904
		Insurance for KCD 215G at depreciated value of Kshs. 3,242,161 (4%*2,500)	Annually	1	100,000	100,000	2210904
	Maintenance of Motor vehicles	Purchase of 5 tyres for KBY366Y at the rate of Kshs. 38,000 per tyre	Number	5	38,000	190,000	2220101
		Purchase of 5 tyres for KCD 215G at the rate of Kshs. 38,000 per tyre	Number	5	38,000	190,000	2220101
		Routine maintenance expenses for KBY 266Y	Annually	1	440,145	440,145	2220101
		Routine maintenance expenses for KCD 215G	Annually	1	129,660	129,660	2220101
	Annual maintenance of Computers & Laptops software	Anti-Virus and system/software update on annual basis	Number	10	3,000	30,000	2220210
	Maintenance of Buildings	Renovations on office building	No	1	30,000	50,000	2220205
	Purchase of office furniture and fittings	Purchase of workstation table	Number	1	150,000	0	3111001
		Purchase of office chairs	No	10	35,000	0	3111001
	Purchase of Computers and laptops	Purchase of Desktop computers	No	2	60,000	0	3111002
		Purchase of HP Computers	Number	3	93,333	0	3111002
		Purchase of Projector	No	1	130,000	0	3111002
	Printing of Departmental documents	Printing of service delivery charter roll up banner	Number	1	30,000	30,000	2210502
	Newspaper advert for Ward based projects	Advertising of projects	No	1	185,000	185,000	2210504
	Verification and stamping of weighing and measuring instrument	Facilitation for 1 officer to Nairobi @ 14,000	Days	2	14,000	28,000	2210303
		Facilitation for stamping at advertised stamping stations @ 4,900	Days	20	4,900	147,000	2210303
		Facilitation for stamping at advertised stamping stations	Days	20	4,410	132,300	2210303

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		@ 2,205*2					
		150 litres diesel fuel for GKA 174Y during the exercise at the rate of Kshs. 220 per litre	Litres	150	220	33,000	2211201
	Calibration of standards	Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 11,200 per day	Semi-Annually	2	89,600	179,200	2210303
		Facilitation for 1 technical officer to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210303
		Facilitation for 1 driver to Nairobi for calibration of standards exercise for 8 days at the rate of Kshs. 6,300 per day	Semi-Annually	2	50,400	100,800	2210303
		Provision of 200 litres of diesel fuel to Nairobi for GKA 174Y @200 per litre	Litres	200	220	28,600	2211201
	Subscription of membership fees to professional bodies	Payment for Annual ICPAK Non-Practicing membership fee for 2 CPA K officers @ the rate of Kshs. 11,200 per member annually	Annually	1	22,400	22,400	2211306
		Payment for Annual KISM membership fee for 2 procurement officers at the rate of Kshs. 10,000 per member annually	Annually	1	30,000	30,000	2211306
		Payment for Annual Meterological membership fee for PWMO at the rate of Kshs. 1,500 per member annually	Annually	1	1,500	1,500	2211306
	Training for proficiency exams for 2	Fees for the proficiency	Pax	1	63,700	63,700	2210711

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	clerical officers in Kakamega	exams for 1 officers					
		Travel costs for 2 officers to Kakamega for proficiency exams at the rate of Kshs. 2,000 to and from	Number	2	2,000	0	2210301
		Facilitation for the 2 officers during proficiency exam period at the rate of Kshs. 6,300 per person per day for 6 days	Days	4	12,600	50,400	2210710
	Training at KSG for Senior Management course	Fees for the SMC training at KSG (residential package)	Pax	2	196,000	392,000	2210711
		Travel costs for 3 officers to attend SMC course at the rate of Kshs. 4,000 to and from	Number	3	4,000	0	2210301
		Facilitation for 3 officers to attend the SMC training (travelling days) at the rate of Kshs. 11,200 per person per day	Days	3	22,400	67,200	2210710
		Tuition fees for Weights and Measures officer	No	1	172,800	172,800	2210711
		Facilitation for 1 officer	No	0	44,100	27,200	2210710
		Transport		4	4,000	0	2210301
	Trainings and refresher course at KIHBIT	Tuition fees for fleet management course at KIHBIT	No.	1	68,000	68,000	2210711
		Facilitation for drivers @ 6,300	Days	1	6,300	6,300	2210710
		Transport cost @ 4,000	No	3	4,000	10,000	2210301
		Tuition fees for ICPAK conferences for 3 members	No	1	74,000	74,000	2210711
		Facilitation for attending ICPAK trainings	No	1	78,400	78,400	2210710
		Transport @ 15,000	No	4	15,000	60,000	2210301
	Routine operations within the County	Provision of diesel fuel within the County for KBY 266Y @220 per litre	Litres	1,200	220	264,000	2211201

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Provision of diesel fuel within the County for 39CG 057A @220 per litre	Litres	978	220	215,240	2211201
		Provision of diesel fuel within the County for KCD 215G @220 per litre	Litres	220	220	178,200	2211201
Planning and Support Services	Assessment of market status and infrastructure across the county	Facilitation for CECM & CO @ 5,880	Bi-Annually	2	58,800	-	2210309
		Facilitation for Deputy director @4900 per day for 5 days	Bi-Annually	2	24,500	153,350	2210310
		Facilitation for 6Technical officers @ 3,920 per day for 5 days	Bi-Annually	2	117,600	-	2210309
		Facilitation for 6Technical officers @ 2,205 per day for 5 days	Bi-Annually	2	26,460	-	2210309
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 5 days	Bi-Annually	2	26,460	-	2210309
		200 Litres Diesel fuel for KCD 215 G, 39CG at Kshs. 220 per litre	Litres	200	220	44,000	2211201
	Feasibility study exercise for proposed projects	Facilitation for CECM & CO @ 5,880	Days	5	11,760	58,800	2210309
		Facilitation for Deputy director 4900 per day for 7 days	Days	5	4,900	24,500	2210309
		Facilitation for 5 Technical officers @ 3,920 per day for 7 days	Days	5	19,600	98,000	2210309
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 7 days	Days	5	4,410	22,050	2210309
		100 Litres Diesel fuel for KCD 215 G, 39CG at Kshs. 220 per litre	Litres	138	220	30,360	2211201
	Preparation of BoQs by technical	Facilitation for coordination	Days	3	16,800	50,400	2210303

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
	officers in Kisumu	of CECM at the rate of Kshs. 16,800 per day					
		Facilitation for coordination of Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210303
		Facilitation for Deputy director @14,000 per day for 5 days	Days	4	14,000	70,000	2210303
		Facilitation for 6 technical officers @11,200 per day for 5 days	Days	4	491,976	196,707	2210303
		Facilitation for 3 technical officers @6,300 per day for 5 days	Days	4	18,900	74,600	2210303
		Facilitation for 3 drivers for CECM & CO for 3 days @6,300 per day	Days	3	18,900	56,700	2210303
		150 litres of Diesel	Litres	200	220	34,000	2211201
		93) for KBY 266Y. KCD & 39cg @ Kshs. 220 per litre					
		Catering services for the team during BoQ preparation for 4 days at Kshs. 3,000 per person	Pax	6	12,000	72,000	2210801
	Evaluation exercise for proposed projects	Facilitation for 7 technical officers @11,200 per day for 7 days	Days	7	78,400	0	2210303
		Facilitation for 2 technical officer @6,300 per day for 7 days	Days	7	12,600	88,200	2210303
		Facilitation for 3 driver to ferry officers to and from Kisumu	Days	2	18,900	37,800	2210303
		150 litres Diesel Fuel for KCD 215G, KBY and KCD at Kshs. 220 per litre	Litres	140	220	30,800	2211201
		Catering services for the team during Evaluation	Pax	5	30,000	150,000	2210801

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		preparation for 6 days at Kshs.3,000 per person					
	Validation of Trade & Investment Policy	Facilitation for coordination of CECM at the rate of Kshs. 16,800 per day	Days	3	16,800	0	2210303
		Facilitation for coordination of Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	0	2210303
		Facilitation for Deputy director @14,000 per day for 5 days	Days	4	14,000	0	2210303
		Facilitation for 6 technical officers @11,200 per day for 5 days	Days	4	491,976	0	2210303
		Facilitation for 3 technical officers 6,300 per day for 5 days	Days	4	18,900	0	2210303
		Facilitation for 3 drivers for CECM & CO for 3 days @6,300 per day	Days	3	18,900	22,400	2210303
	Public participation of policies in 9 sub-counties	Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2211320
		Facilitation of Deputy director@ 4,900	No	9	4,900	44,100	2211320
		Facilitation of 12 staff@ 3,920	No	9	47,040	425,360	2211320
		Facilitation of 10 staff @ 2,205	No	9	22,050	198,450	2211320
		Ward based projects admin cost	No	0	0	1,513,050	2211399
		Report writing	No				
		Fuel for KCD 215G, KBY and KCD at Kshs. 220 per litre	No	140	220	30,800	2211201
	CoG Workshops/seminars in Nairobi/Naivasha	Travel cost for CECM by Air at a rate of Kshs. 30,000 two way ticket quarterly basis	Quarterly	4	30,000	120,000	2210301
		Subsistence allowance for	No	4	64,000	0	2210303

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		CECM @16,800 for 5 days					
		Subsistence allowance for Driver @6,300 for 5 days	No	2	31,500	0	2210303
		300 litres of Diesel fuel for KBY366Y- Prado @ 220 per litre on quarterly basis	Litres	300	220	66,000	2211201
	Partnership meetings in Nairobi	Travel cost for CO to attend workshops/meetings in Nairobi by Air at a rate of Kshs. 30,000 to and fro on a quarterly basis	Quarterly	4	30,000	0	2210301
		Subsistence allowance for CO @16,800 for 5 days	No	2	64,000	0	2210303
		Subsistence allowance for D. Director @14,000 per day for 5 days	Semi-Annually	2	50,000	100,000	2210303
		Subsistence allowance for 3 technical officers @11,200 per day for 5 days	Semi-Annually	2	33,600	68,100	2210303
		Subsistence allowance for Driver @6,300 for 5 days	Semi-Annually	2	31,500	63,000	2210303
		300 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 220 per litre on quarterly basis	Litres	300	220	66,000	2211201
	Constitution of MMDCs	Facilitation for committee constitution process. 7 members at 500	Markets	90	3,500	315,000	2210802
		Facilitation for CECM & CO @ 5,880	Days	9	11,760	105,840	2210802
		Facilitation of 6 technical staff @ 3,920	Days	9	23,520	211,680	2210802
		Facilitation of 3 technical staff @ 2,205	Days	9	6,615	59,535	2210802
		Hire of venue/chairs	No	9	5,000	45,000	2210802
		PA Address	No	9	3,000	27,000	2210802
		200 litres of Diesel fuel for KBY 266Y- Prado @ Kshs.	Litres	200	220	34,000	2211201

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		200 per litre					
		200 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	200	220	34,000	2211201
		200 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 220 per litre	Litres	200	220	34,000	2211201
	Sensitization of MSMEs & MMDCs	Fare reimbursement to MMDCs & MSMEs	Number	450	500	225,000	2211320
		Hall hire	Number	9	3,000	27,000	2211320
		Facilitation for CECM for 9 days@5880	Days	9	5,880	52,920	2211320
		Facilitation for Chief Officer for 9 days@5880	Days	9	5,880	52,920	2211320
		Facilitation for Ward Admins@3920	Number	45	3,920	176,000	2211320
		Facilitation for 5 technical officers for 9 days @3920	Days	9	19,600	98,000	2211320
		Facilitation for 3 technical officers for 9 days@ 2205	Days	9	6,616	59,535	2211320
		Facilitation for 3 drivers for 9 days	Days	9	6,616	59,535	2211320
		200 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 220 per litre	Litres	200	220	34,000	2211201
		200 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 220 per litre	Litres	200	220	34,000	2211201
		200 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 220 per litre	Litres	200	220	34,000	2211201
	Trade Fairs and Exhibitions-Bungoma County Trade Fair	Meeting with stakeholders @ 2,500	No	40	2,500	100,000	2210801
		Ground preparation- Tent hire, chairs, décor, posters and fliers, certificates and security	No	1	600,000	600,000	2211320
		Exit meeting with	No	1	176,250	176,250	2211320

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		stakeholders					
	Annual Investment Conference	Preparatory meetings and stakeholder engagements	No	1	1,500,000	0	2210802
	Baseline Survey for programmes and projects	Facilitation for CECM for 7 days at the rate of Kshs. 5,880 per day	Quarterly	3	41,140	0	2210802
		Facilitation for CO for 7 days at the rate of Kshs. 5,880 per day	Quarterly	3	41,140	0	2210802
		Facilitation for 10 Sector Working Group members at the rate of Kshs. 3,920 per day for 7 days	Quarterly	3	205,787	0	2210802
		Facilitation of 3 drivers @2,205 for 7 days	Quarterly	4	47,395	0	2210802
		Fuel for KBY 266Y	Litres	150	200	0	2211201
		Fuel for 39CG 057A	Litres	150	200	0	2211201
		Fuel for KCD 215G	Litres	150	200	0	2211201
	Stakeholder engagement on planning and project implementation	Facilitation for CECM for 5 days at the rate of Kshs. 5,880 per day	Days	5	5,880	29,400	2210802
		Facilitation for CO for 5 days at the rate of Kshs. 5,880 per day	Days	5	5,880	29,400	2210802
		Facilitation for 15 Project implementation committee members at the rate of Kshs. 3,920 per day for 5 days	Days	5	88,200	441,000	2210802
		Facilitation for 3 Project implementation committee members at the rate of Kshs. 3,920 per day for 5 days	Days	5	6,615	33,075	2210802
		Facilitation for 3 drivers at the rate of Kshs. 2,205 per day for 5 days	Days	5	6,615	33,075	2210802
		45 Ward admins @ 3,920	Days	1	3,920	3,920	2210802
		50 Stakeholders	Days	50	1,000	50,000	2210802
		Fuel for KBY 266Y	Litres	150	200	0	2211201

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Fuel for 39CG 057A	Litres	150	200	0	2211201
		Fuel for KCD 215G	Litres	150	200	0	2211201
	Preparation of Annual Budget/MTEF/CFSP/Annual Work Plan/ Annual Procurement plan	Facilitation for CECM for 28 days each 7 days at the rate of Kshs. 5,880 per day	Days	28	5,880	164,640	2210802
		Facilitation for CO for 8 days at the rate of Kshs. 5,880 per day	Days	28	5,880	99,000	2210802
		Facilitation for Sector Working Group members at the rate of Kshs. 3,920 per day for 8 days	Days	28	35,280	0	2210802
	Monitoring and Evaluation Exercise on Implemented projects	Facilitation for for CECM for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	146,305	2210309
		Facilitation for for CO for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	-	2210309
		Facilitation for for D. Director for 5 days at the rate of Kshs. 4,900 per day	Days	5	4,900	-	2210309
		Facilitation for for 5 technical staff (SWG) for 5 days at the rate of Kshs. 3,920 per day per person	Days	5	19,600	-	2210309
		Field allowances for 2 staff for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	4,410	-	2210309
		Field allowances for 2 Drivers for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	4,410	-	2210309
		Fuel for KBY 266Y	Litres	140	220	30,800	2211201
		Fuel for 39CG 057A	Litres	140	220	30,800	2211201
		Fuel for KCD 215G	Litres	140	220	30,800	2211201
	Sensitization of ward loan committees on loan recovery	Facilitation of CECM at the rate of Kshs. 5,880 per day per person for 5 days	Days	7	5,880	41,160	2210802

Sub-Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
		Facilitation of CO at the rate of Kshs. 5,880 per day per person for 7 days	Days	7	5,880	41,160	2210802
		Facilitation of 7 officers at the rate of Kshs. 3,920 per day per person for 7 days	Days	7	19,600	137,200	2210802
		Facilitation of 45 ward loan Committee members	Days	45	2,000	90,000	2210802
Supplier's credit	Payment for pending bills	Supply and Delivery of Electrical Materials				6,534,851	attached
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and Enhanced Business Environment							
Market Infrastructure	Completion of Kamukuywa Market	Infrastructural developments (Contract Variation)	No	1	57,109,942	57,839,645	3110504
	Construction of Sanitation facilities	Modern Ablution bocks	No	6	3,009,017	0	3110504
	Construction of market shades	Market shades	No	2	4,500,000	0	3110504
	Construction of Cabro lanes	Cabro lanes	No	2	2,845,856	0	3110504
Supplier credit	Payment of pending bills (4,252,502)	Ward based projects				40,083,915	attached
	Ward Based projects					48,921,950	3110599
Trade loans	Trade loans					0	2640503
Total Recurrent						20,318,248	
Total Development						153,534,547	
Grand Total						173,852,795	

ENERGY

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Vote head
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
	Health Risk Allowance	Health Risk allowance for 1 officer	Monthly	12	1,000	0	
		Fees for the SMC training at KSG (residential package)	Pax	1	197,618	635,618	2210711
		Travel costs for 3 officers to	Number	1	4,000	4,000	2210301

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		attend SMC course at the rate of Kshs. 4,000 to and from					
		Facilitation for 1 officer to attend the SMC training (travelling days) at the rate of Kshs. 11,200 per person per day	Days	3	22,400	22,400	2210710
	Trainings	Tuition fees Supervisory course at KSG	No	1	68,000	68,000	2210710
		Facilitation	Days	2	12,600	260,618	2211711
		Tuition fees for Fleet management course at KIHBIT	No	1	63,000	63,000	2210710
		Facilitation @ 6.300	Days	3	18,900	173,600	2211710
		Tuition for EBK Conference	No	5	75,000	375,000	2211711
		Facilitation @11,200	Days	7	22,400	156800	2211710
		Facilitation 6,300		7	18,900	87,600	2210710
Administrative services Management	Electricity Bills	Payment of electricity bills at HQ – Meter no. 60258405	Monthly	12	5,000	60,000	2210101
	Electricity Bills	Payment of electricity bills for installed lights- meters attached as annex	Monthly	12	1,218,598	14,623,180	2210101
	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	0	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	3	7,500	0	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	0	2210203
	Subscription of membership fees to professional bodies	Payment for Annual Engineering Board of Kenya membership fee (Membership no. B23964)	Annually	2	4,000	8,000	2211306
		Payment for Annual IEK membership fee (Membership no. G13014)	Annually	2	5,000	10,000	2211306
	Motor vehicle insurance	Insurance for cherry Pick up 39 CG 261A (4%*7,000,000)	Annually	1	280,000	280,000	2210904

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Maintenance expenses of Motor vehicle	Purchase of 4 Tyres for Cherry Pick up 39 CG 261 A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses of 39 CG 261 A	Annually	1	350,000	148,000	2220101
	Routine maintenance and repair of street lights across the County	Purchase of equipment for routine maintenance and repair of street lights	Semi-Annually	12	5,000,000	0	2220299
	Repair and maintenance of street lights across the County	Facilitation for 2 technical officers for 15 days @ the rate of Kshs. 3,920 per person per day	Quarterly	4	117,600	470,400	2210309
		Facilitation for 3 technical officers and 1 driver for 15 days @ the rate of Kshs.2,205 per person per day	Quarterly	4	99,225	396,900	2210309
		Provision of Diesel fuel provision for 39 CG 261A – Cherry Pick up on quarterly basis	Litres	3,000	220	544,995	2211201
	Inventory Assessment exercise for street lights and high mast lights across the county	Facilitation for CECM for 10 days at the rate of 5,880 per person per day	Days	7	5,880	41,160	2210310
		Facilitation for CO for 10 days at the rate of 5,880 per person per day	Days	7	5,880	41,160	2210310
		Facilitation for 4 technical officers for 10 days at the rate of 3,920 per person per day	Days	7	15,680	109,760	2210310
		Facilitation for 3 technical officers at a rate of 2,205 per day per person for 10 days	Days	7	6,615	46,305	2210310
		Facilitation for 3 drivers at a rate of 2,205 per day per person for 10 days	Days	7	6,615	46,305	2210310
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	220	44,000	2211201

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	220	44,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	200	220	44,000	2211201
	Inspection/Assessment of projects/project visits	Facilitation for CECM @5,880 for 8 days	Days	4	5,880	23,520	2210309
		Facilitation for CO @5,880 for 8 days	Days	5	5,880	29,400	2210309
		Facilitation for 4 Technical officers @3,920 for 8 days	Days	5	15,680	78,400	2210309
		Facilitation for 3 Technical officers @2,205 for 8 days	Days	5	6,615	33,075	2210309
		Facilitation for 3 drivers @2,205 for 8 days	Days	5	6,615	0	2210309
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	220	44,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	220	44,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	200	220	44,000	2211201
Planning and Support Services	Formulation of Energy Policy	Completion and validation of Energy Policy	No	1	2,000,000	2,122,731	2211310
	Development of Energy Master Plan	Designing and Printing of Energy Master Plan at a cost of Kshs. 1,000 per copy	Number	50	1000	0	2210502
	Validation of the Energy Master Plan by the Policy implementation team	Facilitation allowance for CECM at the rate of Kshs. 16,800 per day	Days	2	16,800	33,600	2210802
		Facilitation allowance for Chief Officer at the rate of Kshs. 16,800 per day	Days	2	16,800	33,600	2210802
		Facilitation allowance for 15 County Assembly Sector Committee members at the rate of Kshs. 14,000 per member per day	Days	2	210,000		2210802
		Facilitation allowance for 6 County Assembly Sector	Days	2	67,200	134,400	2210802

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		Committee secretariat at the rate of Kshs. 11,200 per person					
		Facilitation allowance for 9 technical staff JG 'K/L/M' at the rate of Kshs. 11,200 per person per day	Days	2	103,714	207,428	2210802
		Facilitation allowance for 4 technical staff JG J/G/H at the rate of Kshs. 6,300 per person per day	Days	2	25,200	50,400	2210802
		Facilitation for 3 drivers at the rate of Kshs. 6,300 per person per day	Days	2	18,900	37,800	2210802
		Facilitation to prepare financial plans SWG CECM&CO @ 5,880	No	2	11,760	23,520	2210802
		6 Technical officers @ 3,920	No	2	23,520	47,040	2210802
		3 Technical officers @ 2,205	No	2	6,615	22,275	2210802
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	220	44,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	220	44,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	200	220	44,000	2211201
		Catering services for 40 people at the rate of Kshs. 3,000 per person per day for 2 days on half board	Pax	18	12,000	216,000	2210801
		Catering services for local stakeholder meetings	Pax	12	1,830	21,969	2210801
	Participate in Annual CoG workshop in Mombasa	Travel cost for CECM by Air at the rate of Kshs. 30,000 to and fro	No	2	30,000	60,000	2210301
		Facilitation for subsistence allowance for CECM at the rate of Kshs.16,800 for 5 days	No	2	84,000	168,000	2210303

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
	Attend National Government workshops on renewable energy in Mombasa	Travel cost for Chief Officer by Air at the rate of Kshs. 30,000 to and fr	No	2	30,000	60,000	2210301
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs.16,800 for 5 days	No	2	84,000	168,000	2210303
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
	Semi-Annually	Travel cost for Chief officer by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301
		Facilitation for CECM at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
		Facilitation for Chief Officer at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
		Facilitation for 3 technical officers at the rate of Kshs.11,200	Annually	3	33,600	67,200	2210303
		Facilitation for 1 drivers at the rate of Kshs.6,300	Semi-Annually	1	18,900	18,900	2210303
		Provision of Diesel fuel provision for KBY 266Y	Litres	270	200	0	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	270	200	0	2211201
	Attend Renewable energy Workshops in Kisumu	Facilitation for subsistence allowance for CECM at the rate of Kshs. 16,800 for 5 days	Days	3	16,800	50,400.00	2210303
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs. 16,800 for 5 days	Days	3	16,800	50,400.00	2210303
		Facilitation for subsistence allowance for 2 technical officers @ 11,200 per day for	Days	3	22,400	67,200.00	2210303

Sub Programme	Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual Estimates	Vote head
				Quantity	(Kshs)	(Kshs)	
		5 days					
		Facilitation for subsistence allowance for 3 Technical staff @ 6,300 per person per day for 5 days	Days	3	18,900	56,700.00	2210303
		Facilitation of subsistence allowance for 2 drivers @ 6,300 per day for 5 days	Days	3	13,600	40,800.00	2210303
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	0	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	0	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	0	2211201
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity							
Electricity connection	Purchase of lighting equipment	Purchase of lighting equipment for power installation across the County and Office solar back up installation	Contracts	1	9,797,679	9,797,679	3111011
Energy Master Plan	Preparation of Energy Master Plan	Consultancy services for preparation of Energy Master Plan	Number	1	2,122,731	2,122,731	2211310
Renewable Energy	Biogas plant	Rehabilitation of the Biogas plant at Muteremko	No	1	3,000,000	0	3111504
Electricity connection - REREC	Co- Funding for installation of Transformers across the County	County Matching fund	No	1	45,000,000	0	3110699
	Installation of Transformers across the County	Grant- Matching fund	No	1	45,000,000	0	2640503
Total Recurrent						22,478,031	
Total Development						9,797,679	
Grand Total						32,280,705	

INDUSTRY

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource development and management	Hire of 1 new staff (Principal Industrial Development Officer)	Payment of salary of 1 hired Staff (P&P)	Monthly	1	1,451,888	0	2110101
Administrative services Management	Water Bills	Payment of Water Bills – Meter no. 40320115	Monthly	12	1,666.67	20,000	2210102
	Internet connections	Subscription to internet connections @ 7500 per month	Monthly	6	7,500	22,500	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	0	2210203
	Provision of General office supplies	Supply of Cartridges-colored/black and white for 2 printers	Number	20	12,000	240,000	2211101
		Supply of toners for 4 printers (10 for each printer)	Number	10	25,000	250,000	2211101
		Supply of printing papers	No	100	900	90,000	2211102
		Box files	Bundle	20	3,000	6,000	2211102
	Provision of catering items/goods at the office	Milk	Dozen	100	750	75,000	2210801
		Sugar	Kgs	100	130	13,000	2210801
		500g Tea-leaves	Pkts	40	250	10,000	2210801
		Cocoa, coffee (500gm)	No.	100	200	20,000	2210801
		500ml mineral water	Dozen	100	383.94	38,394	2210801
		Bread	No	100	200	50,000	2210801
	Provision of Motor vehicle insurance	Insurance for 39CG 057A Value at Kshs. 3,293,053.16 (4%*3,000,000)	Annually	1	120,000	120,000	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 tyres for GKA 174Y at the rate of Kshs. 35,000 per tyre	Number	4	36,000	180,000	2220101
		Purchase of 4 tyres for 39CG 057A at the rate of Kshs. 35,000 per tyre	Number	5	38,000	190,000	2220101
		Routine maintenance expenses for 39CG 057A	Annually	1	450,000	450,000	2220101
		Routine maintenance expenses for GKA 174Y	Annually	1	130,000	130,000	2220101
	Purchase of Laptop	Purchase of HP laptops	No	2	125,000	180,000	3111002
	Attend Training Courses KSG	Fees for Senior Management Course	Pax	1	197,418	197,382	2210711
		Facilitation for officers attending	No	1	11,200		2210710

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Tuition fees for Supervisory course	Pax	2	68,000	136,000	2210711
		Facilitation for officers attending	No	2	12,600		2210710
		Tuition fee for Financial Management Course at KSG	Pax	1	157,836	157,836	2210711
		Facilitation for office @ 11,200	Days	6	11,200	67,200	2210711
		Tuition Fees to KISM	Pax	3	75,000	0	2210710
	Accrual Accounting workshops	Facilitation @ 11,200	No	3	78,400	240,682	2210710
		Facilitation @ 11,2008 6 days	Pax	6	34,670		2210710
		Transport	Pax	6	4,453		2210710
Policy and Legal Framework	Public Participation of 9 sub-counties	Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2210310
		Facilitation od Deputy director@ 4,900	No	9	4,900	44,100	2210310
		Facilitation of 12 staff@ 3,920	No	9	47,040	250,720	2210310
		Facilitation of 10 staff @ 2,205	No	9	22,050	198,450	2210310
		Stakeholders	No	450	1,000	300,000	2210310
		Fuel capacity of 320 litres for KBY366Y,KCD & 39CG	Ltrs	960	200	192,000	2211201
	CAIP Site Layout Pending Bill	Consultancy for development CAIP Feasibility study and master plan	No	2	3,839,581	3,839,531	2410104
	Validation and adoption by the Policy technical implementation committee	Facilitation for CECM Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for Chief Officer	Days	3	16,800	50,400	2210802
		Facilitation for 12 policy technical Implementation team for 4 days at the rate of Kshs. 11,200 per day	Days	3	134,400	403,200	2210802
		Facilitation for 3 drivers	Days	3	18,900	56,700	2210802
		Catering services for 17 people at the rate of Kshs. 3,000 per person per day for 2 days	Pax	17	6,000	102,000	2210801
		Printing of County Industrial Park policy at the rate of Kshs. 200 per copy	Number	100	200	20,000	2210502
		Publishing/Gazettment of County Industrial Park policy at the rate of Kshs. 300 per copy	Number	100	300	80,000	2210502
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	0	2211201
	Monitoring & Evaluation of	Facilitation of CECM&CO @5,880	Semi-annually	2	58,800	67,600	2210309

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Cottage industries	Facilitation od Deputy director@ 4,900	Semi-annually	2	24,500	49,000	2210309
		Facilitation for 10 staff@ 3,920	Semi-annually	2	192,378	184,756	2210309
		Facilitation for 10 staff @ 2,205	Semi-annually	2	106,628	63,256	2210309
		Fuel capacity of 320 litres for KBY366Y, KCD & 39CG	Ltrs	960	200	0	2211201
	Baseline Survey on the operationalization of industries across the county	Facilitation of CECM&CO @5,880	Annually	1	58,880	0	2210309
		Facilitation od Deputy director@ 4,900	Annually	1	4,900	0	2210309
		Facilitation of 10 staff@ 3,920	Annually	1	196,000	0	2210309
		Facilitation of 8 staff @ 2,205	Annually	1	88,200	0	2210309
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	0	2211201
	Attend Conferences	Facilitation to attend KISM training@ 11,200	Days	7	22,400	156,800	2210710
		Facilitation to attend KISM training @ 6,300	Days	7	6,300	44,100	2210710
	Attend the Industrialization Week	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 25,000 to and fro on a quarterly basis	Annually	1	25,000	25,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 25,000 to and fro on a quarterly basis	Annually	1	25,000	25,000	2210301
		Travel cost for 3 Technical officers @ 4,000 per person to and fro by road	Days	2	12,000	24,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Days	5	16,800	84,000	2210303
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Days	5	16,800	84,000	2210303
		Facilitation for for 3 technical officers @11,200 for 5 days in Nairobi	Days	5	44,800	-	2210303
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 20,000 to and fro	Annually	1	20,000	20,000	2210301

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 20,000 to and fro	Annually	1	20,000	20,000	2210301
		Travel cost for 2 Technical officers per person to and fro by road	Semi-annually	2	8,000	16,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Semi-annually	2	67,000	-	2210303
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Semi-annually	2	84,000	168,000	2210303
		Facilitation for for 2 technical officers @11,200 for 5 days in Nairobi	Semi-annually	2	89,600	179,200	2210303
	Attend LREB Workshops in Kisumu	Facilitation for CECM @16,800 for 3 days in Kisumu	Semi-annually	2	50,400	-	2210303
		Facilitation for Chief officer @16,800 for 3 days in Kisumu	Semi-annually	2	50,400	-	2210303
		Facilitation for 4 technical officers @11,200 for 3 days in Kisumu	Semi-annually	2	134,400	-	2210303
		Facilitation for 2 drivers @ 6,300 for 3 days in Kisumu	Semi-annually	2	37,800	16,000	2210303
		Fuel capacity of 80 litres for KBY366Y & 39CG	Ltrs	160	200	0	2211201
	Participate in the Devolution Conference 2027	Facilitation for CECM & CO during the Conference at the rate of Kshs. 16,800 for 5 days	Number	2	84,000	168,000	2210802
		Facilitation for 5 technical officers during the Conference at the rate of Kshs. 11,200 for 5 days	Number	5	56,000	280,000	2210802
		Facilitation for drivers during the Conference at the rate of Kshs. 6,300 for 5 days	Number	3	31,500	94,500	2210802
		Facilitation for 4 exhibitors at the rate of Kshs. 5,000 per day for 5 days	Number	4	25,000	100,000	2210802
		Registration fee for 11 members	Pax	11	20,000	220,200	2211306
		Fuel capacity of 80 litres for KBY366Y, KCD & 39CG	Ltrs	240	200	48,000	2211201
	Capacity Building of CAIP	Facilitation for CECM % CO at the	No	5	33,600	0	2211320

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Implementation team	rate of Kshs. 16,800 per person per day					
		Facilitation for 2 CAIP Technical Implementation Committee (Chair & Co- Chair) at the rate of Kshs. 14,000 per person per day	No	5	28,000	0	2211320
		Facilitation for 12 CAIP Technical Implementation Committee at the rate of Kshs. 4,000 per person per day	No	5	134,400	0	2211320
		Facilitation for 4 drivers at the rate of Kshs. 6,300 per person per day	No	5	25,200	0	2211320
		Catering and conference services @ 2,500 and Hall hire @ 5,000	No	20	7,000	0	2210801
	Provision of fuel for administrative and operational services	Fuel capacity of 70 litres for 39CG 057A- Double Cabin @200 per litre	Litres	1,000	220	220,000	2211201
		Fuel capacity of 180 litres for KBY366Y	Litres	1,000	220	154,418	2211201
		Fuel capacity of 50 litres for KCD 215G- Double Cabin weekly within the County @200 per litre	Litres	779.17	220	0	2211201
	Inventory on cottage industries	Facilitation of CECM & CO @5,880	No	10	11,760	0	2211320
		Facilitation od Deputy director@ 4,900	No	10	4,900	0	2211320
		Facilitation of 8 staff@ 3,920	No	10	47,040	0	2211320
		Facilitation of 6 staff @ 2,205	No	10	22,050	0	2211320
		Facilitation of 4 Drivers	No	10	8,820	0	2211320
		100 ltrs of Fuel for 3 vehicles @ 200	No	800	200	0	2211201
	CAIP Stakeholder engagements	Catering services @ 1,200	No	316	1,200	265,150	2210801
	Sensitization of the public on operationalization of CAIP	Facilitation of CECM&CO @5,880	No	9	11,760	105.84	2211320
		Facilitation od Deputy director@ 4,900	No	9	4,900	44,100	2211320
		Facilitation of 8 staff@ 3,920	No	9	31,360	282,240	2211320
		Facilitation of 6 staff @ 2,205	No	9	13,230	119,070	2211320
		Stakeholders	No	450	1,000	450,000	2211320

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Facilitation of 3 Drivers	No	9	6,615	59,535	2211320
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	220	176,000	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Stakeholder Engagements on CAIPS and cottage industries	Facilitation for CECM	No	9	5,880	0	3111403
		CO	No	9	5,880	0	3111403
		Facilitation for 8 Technical officers	No	9	31,360	0	3111403
		Facilitation for 4 Drivers	No	9	8,820	0	3111403
		Stakeholders 50 per sub-county	No	450	1,000	0	3111403
		Media coverage	No	9	20,000	0	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	0	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Capacity building for stakeholders-Farmers on product development	Facilitation for CECM	No	9	5,880	52,000	2211320
		Facilitation for CO	No	9	5,880	52,000	2211320
		Facilitation for 5 Technical officers	No	9	19,600	176,400	2211320
		Facilitation for 3 Drivers	No	9	6,615	59,535	2211320
		Stakeholders 30 per sub-county	No	270	1,000	270,000	2211320
		Media coverage	No	9	20,000	0	2211320
		Facilitator	No	9	15,000	135,000	2211320
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	220	176,000	2211201
		Hire of venue and PA system	No	9	10,000	0	3111403
	Capacity building for the business community, enterprise and operators	Facilitation for CECM	No	3	5,880	0	3111403
		Facilitation CO	No	3	5,880	0	3111403
		Facilitation for 8 Technical officers	No	3	31,360	0	3111403
		Facilitation for 4 Drivers	No	3	8,820	0	3111403
		Stakeholders 50 per sub-county	No	297	1,000	0	3111403
		2 Facilitators	No	3	20,000	0	3111402
		Media coverage	No	3	20,000	0	3111403
		Catering services @ 1,200	No	316		0	2210801
		100 ltrs of Fuel for 4 vehicles @ 200	No	400	200	0	2211201
		Hire of venue and PA system	No	3	10,000	0	3111403
		Report Writing and development of a database for stakeholders	No	1	252,710	0	3111403
	Launch of the CAIPS	Catering services @ 1,800 for 5	No		1,800	135,000	2210801

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		days					
		Stakeholders	No	150,000	1,000	100,000	2210310
		Printing of posters, fliers,banners	No	1	250,000	250,000	2210502
Programme: Industry Public Private Partnerships and Industrial Development							
Outcome: Transformed Socio- Economic status							
Industrial Investment and development in the County	Development of infrastructures - Building works, Drainage works, landscaping, water pipe laying	County budgetary allocation for the infrastructural works	Annually	1	20,000,000	20,000,000	3110699
Total Recurrent						15,615,620	
Total Development						20,000,000	
Total						35,615,620	

PART K: PROJECT LIST

TRADE

S/NO	PROJECT	LOCATION	AMOUNT
1.	Ward Based project	Wards	48,921,950
2.	Kamkuywa Market	Kamkuywa	57,839,645
3.	Supplier Credit- Ward based	Various wards	40,083,915
TOTAL			**146,845,510**

ENERGY

S/NO	PROJECT	LOCATION	AMOUNT
1.	Purchase of lighting equipment	Countywide	9,797,679
2.	Installation of Transformers through REREC-Co funding	Wards	0
TOTAL			**9,797679**

INDUSTRY

S/NO	PROJECT	LOCATION	AMOUNT
1.	County Aggregated Industrial Park -Co-Funding	Sang'alo	20,000,000
TOTAL			**20,000,000**

Ward Based Projects – Trade, Energy and Industrialization

		PROPOSED WARD BASED PROJECTS 2026-2027 FY	
S/NO	**WARD**	**NAME OF PROJECT**	**PROJECT COST**
1	Bukembe East	Purchase and supply of trolleys	485,000.00
2	Bukembe East	Installtion of sollar highmust at bukembe and mteremko	2,910,000.00
3	Cheptais	Installing of Grid streetlight at walanga and Chebusianya Market	970,000.00
4	East Sangalo	Construction of Wacheka Youth Polytechnic Workshop	2,425,000.00
5	Kaptama	Street Light insallation at chelilde Market ,Laini Moja Kongit and Chesnende	1,940,000.00
6	Khasoko	Installation of hing mast light at william okumu opala market	2,425,000.00
7	Khasoko	Installation of 4 street lights at mutembi junction and 2 matunda market	3,007,000.00
8	Malakisi	Installion of Mulika mwizi at Sirisia Coffee factory	1,940,000.00
9	Maraka	Nangei ECDE power connection and wiring 2 classrooms	1,455,000.00
10	Maraka	Maji dispensary wiring and power connection	970,000.00
11	Matulo	Installation of solar floodlights at mwalimu House	1,940,000.00
12	Milima	Purchase of a transformer	1,261,000.00
13	Naitiri Kabukuye	Flatlights at makhanga market	1,132,475.00
14	Naitiri Kabukuye	F;latlights at naitiri market market kumikumi area	1,132,475.00
15	Namwela	Construction of Mayimbo juction and Mukhuyu Boda Boda shades	582,000.00
16	Ndalu Tabani	Floodlights (Bunambo, Maisha mapya markets and Lukhuna Kiminini junction	4,559,000.00
17	Siboti	Upgrading of Sango, Netima and Mukwa Market flood-light	4,850,000.00
18	Tuuti Marakaru	Installation of power flat light at mungeti junction [primary]	1,455,000.00

		PROPOSED WARD BASED PROJECTS 2026-2027 FY	
S/NO	**WARD**	**NAME OF PROJECT**	**PROJECT COST**
19	Tuuti Marakaru	Installation of power flat light at Kayala market	1,455,000.00
20	Tuuti Marakaru	Installation of power flat light at marakaru market	1,455,000.00
21	West Nalondo	Installation of security lights at Nangwe and Nalondo	1,940,000.00
22	West Nalondo	Insallation of 2 Highmast floodlight at Namosi and khalaba	2,910,000.00
23	West sangalo	Solar street light and solar back up at Bulondo Dispensary	5,723,000.00
			48,921,950.00

Verified pending bills to be paid
Recurrent

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	M/s Trunex	Provision of consultancy Services to Guide the Feasibility Study for the establishment of the County Aggregation and Industrial Park (CAIP) in Sang`alo in Bungoma County	2024/2025	2840000	2211310	Supported
2	Chalen Ventures Limited	Supply and Delivery of Computers	2025/26	800,000	3111002	Supported
3	Terranova Limited	Repair and maintenance of Motor vehicle	2018/19	108,041.24	2220101	Supported
4		Trade Loan Management System		4,000,000	5110403	Supported
5.	ICPAK	Tuition Fee	2022-2023	123,000.00	2210711	Verified
6.	The Nation Media Group	Advertisement	2022-2023	320,508.00	2210504	Verified
7.	County Green Hotel	Conference Services	2023-2024	56,000.00	2210801	Verified
8.	IEK	Tuition Fee	2024-2025	50,000.00	2210711	Verified
9.	Smart Lilies Limited	Catering Services	2024-2025	701,657.32	2210801	Verified
10.	WestDrop	Supply of branded material	2024-2025	50,000.00	2211031	Verified
11.	IEK	Membership Subscription	2024-2025	10,500.00	2211306	Verified
12.	Yazeem Limited	Supply of General Office Stationary	2024-2025	525,100.00	2211101	Verified
13.	M/S Lasaha enterprises	Supply of General Office Stationary	2024-2025	290,870.00	2211101	Verified
14.	Ndengelwa Garage	Repair and servicing of vehicle KBY 366C	2024-2025	229,100.00	2220101	Verified
15.	IEK	Tuition Fee	2024-2025	255,000.00	2210711	Verified
Total				10,359,776.56		

Development

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	Aquascope servicers Ltd.	Proposed installation of 3 No. solar powered street lihgts in Naitiri/Kabuyefwe ward	2021/22	970,000	3110599	Supported
2	PAED Hope Enterprises	Proposed installation of 3No. Solar Floodlight at Webuye S.A Site and Services in Matulo Ward	2022/23	2,820,000	3110599	Supported
3	Ryagle Enterprises Ltd.	Proposed installation of solar powered street lights at Buyofu market in Khasoko ward	2021/22	970,000	3110599	Supported
4	Westlink Electrical and Hardware Ltd	Proposed installation of 3 no.solar powered streetlight in Tuikut market in Chesikaki Ward	2023/24	893,600	3110599	Supported
5	Westlink Electrical and Hardware Ltd	Proposed installation of Solar Powered Floodlights across the Bungoma County (part payment from a total bill of 39,950,400)	2022/23	23,405,715	3110504	Supported
6	Sinawa Enterprises Limited	Proposed Installation of 1No. 20Mgrid powered high mast floodlight in Kabula Ward	2022/23	3,998,500	3110599	Supported
7	Calemart International Company Limited	Proposed Installation of 1No. Solar powered floodlight at Mitukuyu Market in Mihuu Ward	2022/23	970,000	3110599	Supported
8	MS Emricon Limited	Proposed Installation of 2No. Solar powered high mast floodlight at Korosiandet and Tulienge Market in Lwandanyi Ward	2021/22	1,900,000	3110599	Supported
9	Alpheus Ltd	Proposed repair and maintenance of 1no. high mast lights and repairs of street light in Township ward		3,186,100	3110599	Supported
	PISONAZ international ltd	Proposed installation of 3 No. solar powered street lihgts in Milima Ward	2021/22	970,000	3110599	Supported
				40,083,915		

LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

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

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

Sub Sector	Mandate	Outputs
Lands	Promote sustainable management of land resource (sustainable access and utilization of land)	• 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.
Survey	Promote and regulate survey services and provision of national geodetic control network points within the county	• 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
Physical Planning	Promote sustainable land use practices and spatial development	• 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

Sub Sector	Mandate	Outputs
		• Development control and preservation • Processing of development application such as extension of lease, change of user and sub division schemes • Collection of documentation and preservation of public utility land within the count.

Sector achievements in previous FY include:

- Purchased 6 1/2 acres of land for wardbased projects
- survey of government land for valuation purposes
- issuing of 6 title deeds
- resolved boundary conflicts
- Acquisition of land for ward-based projects and land bank
- County Spatial plans approved
- Draft County Urban Planning Policy and regulations

Challenges Affecting the Lands Sector

The lands sector faces a range of interrelated challenges that hinder effective service delivery and sustainable land management within the County. These challenges include:

1. Inadequate Funding and Financial Constraints
The sector suffers from limited budgetary allocations, frequent budget cuts, and delays in exchequer disbursements. These financial constraints significantly affect the implementation of planned activities and service delivery.

2. Land Ownership and Documentation Issues
A substantial number of land parcels lack proper documentation, largely due to unresolved succession matters. This has led to ownership disputes and difficulties in land administration.

3. Cultural Barriers
Cultural disparities in land ownership, particularly in succession matters, continue to fuel disputes. Traditional African societies tend to be patriarchal, resulting in male-dominated property ownership and discrimination against women.

4. Ignorance and Low Literacy Levels
High levels of illiteracy and lack of awareness among residents have led to non-compliance with established land procedures. Many individuals undertake land transactions informally, resulting in disputes and legal conflicts.

In the Medium term period 2025/26-2028/29, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following;

- Land resource Survey/Mapping and Management

- County physical Planning and infrastructure and supporting the implementation of the big four agenda

Part D: Programme Objectives

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

Part E. Summary Of Programme Outputs And Performance Indicators For 2024/25 – 2028/29

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: : General Administration, Planning and Support Services									
Human resource development and management	Department of Lands, Urban and Physical Planning	Staff trained Staff subscribed to professional bodies	Proportion of staff trained	20	3	40	50	60	70
			No. of staff subscribed to professional bodies	15	5	20	10	5	5
		Staff promoted	Proportion of staff promoted	10	12	100	100	100	100
		Staff recruited	Number of staff recruited	10	0	10	10	10	10
		HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Policy and Legal Framework	Department of Lands, Urban and Physical Planning	Policies formulated	Number of policies and formulated	1	-	1	1	1	1
		Bills legislated	Number of bills drafted	1	-	1	1	1	1
Administrative and support services		Offices renovated	Number of offices renovated	1	-	1	1	-	-
		Utilities provided	Proportion of Utilities provided	100	100	100	100	100	100
		Motor vehicles procured	Number of Motor Vehicles procured	1	-	1	1	1	1
		Motor Cycles Procured	Number of Motor Cycles procured	5	-	5	5	5	5
Planning and	Department	M&E activities	Number of M&E	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Financial Management	of Lands, Urban and Physical Planning	undertaken	activities undertaken						
		Planning documents prepared	Number of Planning documents prepared	4	4	4	4	4	4
		Budget documents prepared	Number of budget documents prepared	6	6	6	6	6	6
Sector Coordination	Department of Lands, Urban and Physical Planning	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	1	1	1	-	-
		Stakeholder meetings held	Number of stakeholder meetings held	4	4	4	4	4	4
		Land boards established	Number of land boards established	9	-	9	9	-	-
		Land board meetings held	Number of land board meetings held	12	0	12	12	12	12
Survey services	Department of Lands, Urban and Physical Planning	GIS Labs established (Networking)	Proportion of GIS Labs established (Networking)	100	-	100	100	100	100
		Government land surveyed	Proportion of government land surveyed	100	50	100	100	100	100
		Land boundary and ownership disputes resolved	Proportion of land boundary and ownership disputes resolved	100	100	100	100	100	100
		Wards with Geodetic controls in place	Proportion of wards with Geodetic controls in place	100	-	100	100	100	100
		Geodetic tracker vehicles purchased	Number of geodetic tracker vehicles purchased	1	-	1	1	-	-
		Survey offices renovated and extended	Number of survey offices renovated and extended	1	-	1	1	-	-
Lands Administration	Department of Lands,	Community sensitization fora on	Number of Community sensitization fora on land	9	-	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Services	Urban and Physical Planning	land registration processes held	registration processes held						
		Capacity building workshops of land administration structures held	Number of Capacity building workshops held	4	-	4	4	4	4
		sensitization fora of the community and other actors on dispute resolution mechanisms held	Number of sensitization fora's held	9	-	9	9	9	9
		Mapping of land resources initiatives undertaken	Number of Mapping of land resources initiatives undertaken	1	-	1	1	-	-
		Community sensitization fora on land market operations held	Number of Community sensitization fora on land market operations held	1	-	1	1	1	-
		Capacity building initiatives of enforcement officers on land laws and physical plans held	Number of Capacity building initiatives of enforcement officers on land laws and physical plans held	1	-	1	1	1	-
		Community sensitization fora on lease agreement protection measures held	Number of community sensitization fora on land lease agreement protection measures held	1	-	1	1	1	-
		Community sensitization fora on existing land policies	Number of community sensitization fora on existing land policies and	3	-	3	3	3	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		and laws held	laws held						
		Community sensitization fora held to promote land consolidation for efficient production	Number of community sensitization held	9	-	9	9	9	9
		Government land with title deeds	Proportion of government land with title deeds	10	7	40	50	60	70
		Lands services digitalized	Proportion of Lands Registry Services digitalized (search requisition, title deeds, maps, valuation estimates)	100	-	100	100	100	100
		Land acquired for go-downs	Acres of land acquired for go-downs	25	-	-	25	25	25
		Land purchased for fire station	Acres of land purchased for construction of Kapsokwony Fire Station	5	-	5	-	-	-
		Land purchased for land bank	Acres of land purchased for land bank	10	-	25	25	25	25
		Land purchased dumpsite	Acres of land purchased for Bungoma, Webuye, Chwele and Kimilili dumpsite	10	-	10	10	10	10
		Land purchased for lorry park	Acres of land purchased for lorry park along at Kanduyi along Webuye-Malaba highway	50	-	50	50	50	50
		Land purchased for recreation park centre in urban centres	Acres of land purchased for recreation park centres in urban centres	10	-	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Land purchased for matulo airstrip	Acres of land purchased for matulo airstrip	10	-	30	30	30	30
		Land purchased for housing in urban areas	Acres of land purchased for housing in urban areas	10	-	10	10	10	10
Physical and Land Use Planning	Department of Lands, Urban and Physical Planning	Physical and land use plans developed	No. of physical and land use plans developed	-	2	4	4	4	4
		Physical and land use plans reviewed	No. of physical and land use plans reviewed	-	1	2	2	2	2
		Development control tools prepared	Number of development control tools prepared	-	-	1	1	-	-
		Enforcement officers' training meetings organized on compliance to physical plans	Number of training meetings organized	0	-	1	1	1	1
		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	-	-	1	1	1	1
		County Spatial plan reviewed	Number of county spatial plan reviewed	-	-	1	1	-	-

PART F: Summary of Expenditure by Programmes

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						

Human resource management	33,253,927	34,357,307	-	0	-	-
Administrative and support services	9,068,050	106,150	11,916,125	6,554,912	6,882,658	7,226,790
Capacity Building	647,700	400,000	1,656,400	1,656,400	1,739,220	1,826,181
Planning and Financial Management	1,052,840	1,052,840	2,482,200	2,055,000	2,157,750	2,265,638
Policy and legal framework	1,071,388	1,097,400	1,112,901	3,500,000	3,675,000	3,858,750
Taskforce allowances	4,000,000	3,073,388	4,200,000	0	-	-
Land registration	4,281,327	2,281,327	3,333,544	1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 1	**53,375,232**	**42,368,412**	**24,701,170**	**14,766,312**	**15,504,628**	**16,279,859**
SP 1: Survey of government land quality control of survey activities			-	4,500,000	4,725,000	-
SP 2: Land acquisition	95,000,000	-	8,000,000	40,000,000	42,000,000	44,100,000
SP 3: Physical and Land Use Plans	2,269,231	-	-	2,599,190	2,729,150	-
SP 4: Design and Construction of storm water Drainage	-		-	0	-	-
SP 5: Valuation roll preparation			-	4,494,980	4,719,729	1,131,411
Renovation of webuye Townhall	-		-	0	-	-
SP 6: Auction ring	2,500,000	2,500,000	-	0	-	-
GIS Lab			-	0	-	33,075,000
Supplier Credit	1,220,813	-	13,400,000	47,427,471	49,798,845	-
Ward Based Project	25,800,000	25,800,000	18,600,000	11,349,000	11916450	27,634,163
Total Expenditure of Programme 2	**126,790,044**	**28,300,000**	**40,000,000**	**110,370,641**	**115,889,173**	**105,940,574**
Total Expenditure of Vote 4918-01	**180,165,276**	**70,668,412**	**64,701,170**	**125,136,953**	**131,393,801**	**122,220,433**

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
	Current Expenditure						
21	Compensation to Employees	33,253,927	32,321,504	0	0	-	-
22	Use of goods and services	20,121,305	10,046,908	21,820,312	14,766,312	29,058,694	30,511,629
	Capital Expenditure	**126,790,043**	**29,569,231**	**79,594,170**	**110,370,641**	**100,895,784**	**105,940,573**
29	Non Financial Assets	126,790,043	29,569,231	79,594,170	110,370,641	100,895,784	105,940,573
31	**Total Expenditure**	**180,165,275**	**71,937,643**	**101,414,482**	**125,136,953**	**129,954,479**	**136,452,202**

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	33,253,927	34,357,307	0	0	0	0
	Use of goods and services	-	-	-	-	-	-
SP 2 . Administrative and support services							
Code	Current Expenditure						
22	Use of goods and services	9,068,050	106,150	11,916,125	13,719,027	14,584,387	15,313,606
SP 3 :Capacity Building							
Code	Current Expenditure						
22	Use of goods and services	647,700	400,000	1,656,400	1,656,400	1,739,220	1,826,181
S.P 6 Taskforce allowance							
Code	Current Expenditure						
	Use of goods and services	4,000,000	3,073,388	4,200,000	0	4,410,000	4,630,500
SP 5 Policy and legal framework							
22	Use of goods and services	1,071,388	1,097,400	1,112,901	3,500,000	1,168,557	1,226,984
SP 5 Planning and Financial Management							
22	Use of goods and services	1,052,840	1,052,840	2,482,200	2,055,000	2,606,310	2,736,626
SP 2.Physical and Land Use Planning							
	Current Expenditure						
22	Use of goods and services	4,281,327	2,281,327	3,333,544	889,885	4,550,221	4,777,732
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	2,269,231	0	0	9,599,190	0	0
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and						

	services						
	Capital Expenditure						
26	Non Financial Assets	0	0	0	69,581,568	21,077,534	21,131,411
SP3 Lands Acquition							
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
26	Non Financial Assets	95,000,000	0	8,000,000	40,000,000	52,000,000	54,100,000
	TOTAL	150,644,463	42,368,412	32,701,170	125,136,952	102,136,229	105,743,040

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Positions to be Funded	2027/28 Positions to be Funded
General Admin. & Management						
	Deputy Director of Administration	1	1	Deputy Director of Administration	-	-
	Assistant Director - Land Survey/Physical	2	2	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical
	Surveyor[1]	1	1	Surveyor[1]	Surveyor[1]	Surveyor[1]
	Senior Physical Planner	9	4	Senior Physical Planner	Senior Physical Planner	Senior Physical Planner
	Deputy Director of Administration			Assistant Establishment Officer	Assistant Establishment Officer	Assistant Establishment Officer
	Finance Officer	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
	Statistician	1	1	Statistician[1]	Statistician[1]	Statistician[1]
	Supply Chain Management Assistant [2]	1	1	-	Purchasing Officer[1]	Purchasing Officer[1]
	Supply Chain Management Assistant [2]	1	1	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]
	Superintendent (Building)	1	1	Superintendent (Building)	Superintendent (Building)	Superintendent (Building)
	Senior Inspector (Building)	1	1	Senior Inspector (Building)	Senior Inspector (Building)	Senior Inspector (Building)
	Land Survey Assistant[2]	1	1	Land Survey Assistant[2]	Land Survey Assistant[2]	Land Survey Assistant[2]
	Office Administrative Assistant [1]	2	2	Office Administrative Assistant [1]	Office Administrative Assistant [1]	Office Administrative Assistant [1]
	Office Administrative Assistant	2	2	Office Administrative Assistant	Office Administrative Assistant	Office Administrative Assistant

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Positions to be Funded	2027/28 Positions to be Funded
	[2]			[2]	[2]	[2]
	Administrative Officer [2]	2	6	Administrative Officer [3]	Administrative Officer [3]	Administrative Officer [3]
	Revenue Officer[3]	1	1	Revenue Officer[3]	Revenue Officer[3]	Revenue Officer[3]
	Driver[1]	1	1	Driver[1]	Driver[1]	Driver[1]
	Revenue Clerk[3]	1	1	Revenue Clerk[3]	Revenue Clerk[3]	Revenue Clerk[3]
	Land Valuer	1	1	Land Valuer	Land Valuer	Land Valuer
	GIS Officer	1	1	GIS Officer	GIS Officer	GIS Officer

PART J: ACTIVITY COSTING

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
Programme: General Administration, Planning and Support services										
Outcome: Enhanced efficiency and effectiveness in service delivery										
Sub-Programme: Human resource Management										
Sub-programme: Administrative and Support Services										
Utilities Supplies	Payment of electricity Bills	July-June	Mtr no. Stadium	Monthly	12	3,000	36,000	**2210100**	2210101	Exchequer
			Mtr no. 136376068 - Survey office	Monthly	12	2,000	0		2210101	Exchequer
	Payment for water and sewerage charges	July-June	Mtr no. Stadium	Monthly	12	3,000	36,000	**2210100**	2210102	Exchequer
			Mtr no. 17014402- Survey office		12	2,000	0		2210102	Exchequer
Communication Supplies	Air time per month	July-June	Chief Officer	Quarterly	4	6,000	24,000	**2210200**	2210201	Exchequer
			Air time for directors 3 @ 5,000 per month	Quarterly	4	5,000	20,000		2210201	Exchequer
			Airtime for Technical staff 3 @ 2,000 per month	Monthly	6	2,000	12,000		2210201	Exchequer
			Air time for secretaries 3 @1,500 per month	Monthly	6	3,000	18,000		2210201	Exchequer
			Air time for drivers 3 @1,500 per month		12	3,000	36,000		2210201	Exchequer
	Internet connection	October	VPN bundles-4 users@ 2,000		12	8,000	96,000	**2210200**	2210202	Exchequer
			Replacement of wi-fi cables	Annually	1	300,000			2210202	Exchequer
Travel costs	Attend Policy formulation at national level, Seminars and Training	July-June	CECM 25,000 return ticket	No	2	25,000	50,000	**2210300**	2210301	Exchequer
			CO		2	25,000	50,000		2210301	Exchequer
			Transport reimbursement for Technical officers 10 PAX	No	10	26,000	260,000		2210301	Exchequer
	Accomodation	July-June	CECM FOR 3 DAYS	No	3	16,800.00	50,400		2210302	
	Accomodation		CO 3 DAYS	No	3	16,800.00	50,400		2210302	

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	Accomodation		Transport reimbursement for Technical officers 3 DAYS	No	3	33,600.00	0		2210302	
Daily subsistence allowances	Attend conferences at COG level, Policy formulation at national level, Seminars, conferences and workshops)	July-June	CECM	No of trips	4	16,800.00	67,200	**2210300**	2210303	Exchequer
			CO	No of trips	4	16,800.00	67,200		2210303	Exchequer
			Technical officers jg K - N	No of trips	4	11,200.00	44,800		2210303	Exchequer
			Directors	No of days	4	14,000.00	56,000		2210303	Exchequer
			Technical officers jg H -J		3	44,800.00	133,400		2210303	Exchequer
			2 Drivers		3	12,600.00	37,800		2210303	Exchequer
	Fuels and Lubricants	July-June	2 vehicles 40 ltrs each	Ltrs	120	200	-	**2211100**	2211201	Exchequre
Field allowance for CECM, C.O, Physical Planners and Surveyors-To inspect buildings under construction, solve land Disputes and valuation of land	Field allowance for inspect buildings under construction, solve land Disputes	July=June	CECM @ 5,880 *5days*2times*2pax	Quarterly	3	5,880.00	35,280	**2210300**	2210309	Exchequer
			CO@ 5,880 *5days*2times	Quarterly	3	5,880.00	35,280		2210309	Exchequer
			2 Director(Survey and physical Planning) @ 4,900	Quarterly	3	4,900.00	58,800		2210309	Exchequer
			6 technical staff(Physical planners, Building inspector, Surveyor@3,920*8days*4times*4pax	Quarterly	5	3,920.00	150,400		2210309	Exchequer
			2 technical staff @2,205*8days*4times*2pax- urban areas and land diputes10 times		5	2,205.00	58,200		2210309	Exchequer
			2 drivers @ 2,205* 8days*4 times	Quarterly	5		58,200		2210309	Exchequer
	Administrative costs- Ward based projects	July-June	Land valuer @3,920*4	Quarterly	4	19,600	48,400		2210309	Exchequer
			Surveyor, WB officer and Driver @2,205*4*3	Quarterly	4	22,050	98,200		2210309	Exchequer
	Fuel and lubricants		3 vehicles 50 ltrs each*4	Ltrs	100	200	20,000	**2211201**	2211201	Exchequre

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
Inspection of projects /land inventory	CEC Supervision of projects, land dispute matters and land inventory exercise	July-June	CECM @5,880*5	Monthly	5	29,400	0	**2210300**	2210310	Exchequer
			3 technical officers JGK @ 3,920*5	Monthly	5	98,000	0		2210310	Exchequer
			2Technical officers JG J @ 2,205*4	Monthly	5	15,052	0		2210310	Exchequer
			3 Drivers @ 2,205	Monthly	5	30,487	0		2210310	Exchequer
			Land inventory CECM & CO @ 5,880*2*10	No of days	3	22,050	0		2210310	Exchequer
			Directors @ 4,900*2*10	No of days	3	9,800	0		2210310	Exchequer
			10 officers@ 3,920*10	No of days	3	39,200	0		2210310	Exchequer
			8 officers @ 2,205*10	No of days	3	13,230	0		2210310	Exchequer
	Fuel and lubricants		3 vehicles 40 ltrs each*3	Ltrs	80	200	16,000		2211201	Exchequre
Ward based projects Administrative cost							351,000		2211399	
Printing, Advertising and Information Supplies and Services	Advertisement and awareness		Tender advertisement	No	2	155,000	210,000	**2210500**	2210504	Exchequer
	Subtotal						**2,284,960**			
Sub-programme: Capacity Building										
Trainings/capacity development	Accommodation for 3 Officers attending courses at KSG		Accommodation for 3 Officers JG P-R 2 Days	No	3	14,000	84,000	**2210700**	2210710	Exchequer
	Accommodation for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N 2 days	No	4	11,200	89,600		2210710	Exchequer
	Facilitation for 14 officers attending courses for CPD hrs		Facilitation for 14 officers jg k and above 11,200*14*7	no	8	11,200	529,200		2210710	Exchequer
	Facilitation for 4 officers attending		Facilitation for 4 officers G f-j 6,300*4*4	No	4	6,300	0		2210710	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	courses at KSG									
	Tuition fee for Senior Management course and SLDP@KSG		Tuition fee for 3 officers @140,000	No	3	90,000	180,000		2210711	Exchequer
	Tuition fee for Supervisory course		Tuition fee for 2 officers 60,000	No	2	55,000	103,600		2210711	Exchequer
	Tuition fee for ICPAK training	Novembe r	Tuition fee for 4 officer @ 60,000	No	4	60,000	240,000		2210711	Exchequer
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	150,000		2210711	Exchequer
	Tuition fee for Planners-Kenya institute of planners-KIP	Decembe r	Tuition fee for 5 Planners	No	3	60,000	180,000		2210711	Exchequer
	Tuition fee AAK-Association of Architects Kenya		Tuition fee for 2 Architects	No	2	57,500	0		2210711	Exchequer
	Tuition fee Institute of survey Kenya	April	Tuition fee for 1 surveyor	No	2	50,000	100,000		2210711	Exchequer
	Subtotal						**1,656,400**			
Sub-programme: Administrative and Support Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	Septembe r	Purchase of milk	Dozens	100	1500	0	**2210800**	2210801	Exchequer
			Purchase Sugar	Kgs	100	170	136,000		2210801	Exchequer
			Drinking water	Dozens	23	500	0		2210801	Exchequer
			Gas Refill-Main office 6kg	Monthly	9	2,000	72,000		2210801	Exchequer
			Drinking Chocolate	Monthly	8	900	28,800		2210801	Exchequer
			Tea Leaves	500g	20	400	32,000		2210801	Exchequer
			Nescafe	800	8	1500	48,000		2210801	Exchequer
			Soft drinks	No.	100	216	86,400		2210801	Exchequer
			tender Evaluation	No	8	7500	60,000		2210801	Exchequer
			Sector commitee	No	33	2500	330,000		2210801	Exchequer
			conference facility-capacity building	No	45	2500	256,400		2210801	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	Subtotal						**1,049,600**			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents (Sector working groups facilitation)	Preparation of budget and planning documents/reports	July	Preparation of ADP 8 members each @5,880*8*1, 4,900*8*2,@3,920*8*4, @2,205*8*1	No	1	54,600	54,600	**2210800**	2210302	Exchequer
		Novembe r	Preparation of MTEF 9 members each @5,880*8*1@4,900*8* 2, @3,920*8*65@2,205*8 *1	No	1	100,800	0		2210302	Exchequer
		March	Preparation of PBB 9 members each @5,880*8*1@4,900*8* 2, @3,920*8*5@2,205*8* 1	No	1	100,800	100,800		2210302	Exchequer
		April	Preparation of Procurement plan 8 members each @5,880*6*1, 4,900*6*2,@3,920*6*4, @2,205*6*1	No	1	100,800	56,000		2210302	Exchequer
Public Finance Management	Financial Management and reporting-accrual accounting	June	CO	No	3	16,800	50,400		2210302	Exchequer
			Directors for 3 days	No	2	42,000	84,000		2210302	Exchequer
			PFM officers	No	2	42,000	84,000		2210302	Exchequer
			PFM officers	No	3	11,200	50,400		2210302	Exchequer
Professional conferences – ICPAK, KISM,KPC,KAA	Kenya Association of architects	Novembe r	CECM	No	4	16,800	67,200		2210302	Exchequer
	Kenya planners conference		Chief Officer	No	4	16,800	67,200		2210302	Exchequer
	Kenya planners conference		Director Physical Planning	No	4	14,000	56,000		2210302	Exchequer
	Kenya planners conference		Physical Planner	No	4	11,200	44,800		2210302	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	Institute of Certified Public Accountants		Director Accounts	No	4	14,000	44,800		2210302	Exchequer
	Institute of Certified Public Accountants		Finance Officer	No	4	11,200	44,800		2210302	Exchequer
	Institute of Certified Public Accountants		Accountant	No	4	11,200	44,800		2210302	Exchequer
	Kenya Institute of Supplies Management		SCMO	No	4	11,200	44,800		2210302	Exchequer
	Kenya Institute of Supplies Management		ASCMO	No	4	11,200	44,800		2210302	Exchequer
	KENASA		2 Administrative officers	No	8	12,600	100,800		2210302	Exchequer
Devolution Conference	Facilitation for attending the devolution conference	August	CECM and CO	No	5	33,600	168,000		2210302	Exchequer
			Director	No	5	14,000	70,000		2210302	Exchequer
			Technical officers	No	5	11,200	280,000		2210302	Exchequer
	Subtotal						**670,600**			
Sub-programme: Administrative and Support Services										
Office and General Supplies	Office Stationary	September	Cabinet separators	Pieces	0	3,000	0	**2211100**	2211101	Exchequer
			Printing Papers	Reams/year	50	1000	50,000		2211101	Exchequer
			Carbon paper A4	Reams/year	30	2000	20,000		2211101	Exchequer
			conqueror Paper	Reams/year	30	2500	15,000		2211101	Exchequer
			Stapler	No./Year	4	800	3,200		2211101	Exchequer
			paper punch	No./Year	10	800	8,000		2211101	Exchequer
			Box file	Pcs/Year	30	500	15,000		2211101	Exchequer
			Spring file	Dozens/ quarter	100	800	19,100		2211101	Exchequer
			Envelops A4	Dozens/ Year	25	500	12,500		2211101	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
			Envelops A5	Dozens/ Year	20	200	4,000		2211101	Exchequer
			Staple pins	Boxes/ Year	15	100	1,500		2211101	Exchequer
			Pin remover	Pcs/Year	10	100	1,000		2211101	Exchequer
			White Out	Pcs/Year	5	150	750		2211101	Exchequer
			Cello tape	Pcs/Year	5	100	500		2211101	Exchequer
			Delivery books	Pcs/Year	10	500	5,000		2211101	Exchequer
			Ammonia paper	Pcs/Year	50	3500	106,115		2211101	Exchequer
			Visitors books	Pcs/Year	5	567	2,835		2211101	Exchequer
			Binding covers	Dozens/ Year	50	1,500	10,000		2211101	Exchequer
			Hard cover books- 4 quire	Pcs/Year	11	500	5,500		2211101	Exchequer
Supply of tonners and cartridges	Toners and catridges for HQ, Physical planning and survey office-	Septembe r	Toner no 80A for 5 printers – HQ , survey and physical planning	No	10	8,000	80,000	**2211100**	2211102	Exchequer
			Toner no.65A,66A, 67A,68A -Survey office	No	3	20,000	40,000		2211102	Exchequer
			Cartridges-colored/black and white for 2 printers-HQ	No	3	20,000	40,000		2211102	Exchequer
			Cartridges-colored/black and white for 1 photocopier-HQ	No	5	16,000	60,000		2211102	Exchequer
	Maintenance of computers and software		Installation of Antivirus software for 6 laptops, 10 desktops and general maintenance of office ICT equipment	No	1	30,000	0		2211102	Exchequer
	Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia		Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling	No	1	100,000	0		2211102	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	machine UV, tube lights(3), cooling fan and labour		fan and labour							
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	800	32,000		2211103	Exchequer
			Detergent powder	Kg	200	900	50,000		2211103	Exchequer
			Air freshner	No	100	417.3	31,730		2211103	Exchequer
			Liquid soap	No	500	600	140,000		2211103	Exchequer
			Liquid detergent	Ltrs	20	700	14,000		2211103	Exchequer
Fuel, Oil & Lubricants	Purchase of fuel to carry out adminstrative work	July-June	Fuel for KCA899F, 63L Capacity-3*12months @200 per ltr diesel	Ltres	1,600	200	400,000	**2211200**	2211201	Exchequer
			Fuel for KCD127G ,63L Capacity*3*12months @200 per ltr diesel	Ltres	1,500	200	340,000		2211201	Exchequer
			Fuel for 39CG022A 68L Capacity*3times*12months @200 per ltr diesel	Ltrs	1,548	200	400,000		2211201	Exchequer
Annual Subscription to professional bodies	Institute of Public Accountants	September	Accountants	No	1	11,200	11,200	**2211300**	2211306	Exchequer
	(ICPAK)									
	Physical Planners Association		Physical Planners	No	3	15,000	45,000		2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)		Supply Chain Management Officers	No	1	14,000	14,000		2211306	Exchequer
	Architectural Society of Kenya		Architects	No	3	7,500	22,500		2211306	Exchequer
	KENASA		Administrative assistants	No	2	25,000	10,000		2211306	
Contracted Professional & Technical Services			Contracted Professional & Technical Services				0		0	
Comprehensive Insurance cover	Motor vehicle insurance cover for4 vehicles	November	Mazda KCG 573W worth 3.8m@3.5%	Annually	1	133,000		**2210900**	2210904	Exchequer
			Ford ranger KCA 899F worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Ford ranger KCD 127G	Annually	1	133,000	133,000		2210904	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-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		chairs and working tables	Set	4	100,000	0	**3111000**	3111001	Exchequer
Purchase of computers, printers and other IT equipment	4 computers		4 computers	No.	2	200,000	400,000		3111002	Exchequer
Routine maintenance, vehicles & other transport equipment	Purchase of tyres for 4 motor vehicles	October	Purchase of tyres for KCG 573W tyres	Sets	1	100,000	0	**2220100**	2220101	Exchequer
			Purchase of tyres for KCA 899F	Sets	1	100,000	100,000		2220101	Exchequer
			Purchase of tyres for KCD127G	Sets	1	100,000	100,000		2220101	Exchequer
			Purchase of tyres for 39CG 022A	Sets	1	100,000	100,000		2220101	Exchequer
	Major and minor maintenance and repairs for 4 motor vehicles	July-June	Maintenance for KCG 573W	No	8	25,000	100,000		2220101	Exchequer
			Maintenance for KCA 899F	No	8	25,000	100,000		2220101	Exchequer
			Maintenance for KCD127G	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for 39CG 022A	No	8	25,000	200,000		2220101	Exchequer
			Assorted items	No	1	1	100,000		2220101	Exchequer
maintainance of computers	Maintenance of computer equipment		Maintenance of computer equipment	Assorted	1	100,000	100,000	**2220210**	2220210	
	Subtotal						**3,916,430**			
Programme Name: Land Development and Management										
Outcome: Improved Land Access, Tenure and Management										
Sub-programme: Physical and Land Use Planning										

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
Re-organization/replanning of markets	Facilitation of lunches, materials and transport for participants and technical officers	January	2 directors @4,900*10 days	No	10	9,800	98,000	**2210300**	2210310	Exchequer
			4 Planners and 4 Surveyors @ 3,920*10 days	No	10	31,360	313,600		2210310	Exchequer
			5Casuals @ 1,000 for 10 days	No	10	5,000	50,000		2210310	Exchequer
			2 drivers @ 2,205-10	No	10	4410	44,100		2210310	Exchequer
			Materials-2 hand held GPRS@15,000	No	1	15,000	15,000		2210310	Exchequer
			Materials-4 Flash disks 8GB@2,000,	No	4	2,000	8,000		2210310	Exchequer
			Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	80,000		2210310	Exchequer
			Materials-4 Aerial photographic imagery map @40,000	No	1	33,600	33,600		2210310	Exchequer
			Material – 8 Registered Index Map @600	No	8	600	4,800		2210310	Exchequer
			Report Writing 2 director @ 4,900 for 5 days	No	5	9,800	49,000		2210310	Exchequer
			4 surveyors at 2940 and 4 planners @3,920 for 5 days	No	1	31,360	31,360		2210310	Exchequer
			Re-imbursement for Collection of public views 120 participants transport @ 1000	No	4	30,000	120,407		2210310	Exchequer
	Refreshments/snacks		Refreshments @100*50*4	No	4	5,000	-	**2210800**	2210801	Exchequer
	Fuel for 3 vehicles		Fuel 60 litres for each 2 vehicles *3	No	1067	200	213,400	**2211200**	2211201	Excehquer
Public land clinics - sensitization of the public on land matters /processes to	Facilitation for technical officers, participants in 10	October	900 participants per sub county @ 1,000*40*10	No	10	40,000	400,000	**2211300**	2211320	Exchequer
			CECM & CO @	No	5	11,760	58,800		2211320	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
limit land disputes in the community	sub-counties		5,880*2*10							
			Directors @ 4,900*2*10	No	5	9,800	49,000		2211320	Exchequer
			8 officers@ 3,920	No	5	27,440	137,200		2211320	Exchequer
			2 drivers @ 2,205	No	5	4410	22,050		2211320	Exchequer
	Fuel 2 vehicles 3 times		Fuel 60 litres for each 2 vehicles 3 times	No	100	200	0	**2211200**	2211201	Exchequer
	Refreshments		Refreshments@ 100*514	No	1000	100	0	**2210800**	2210801	Exchequer
	Subtotal						**1,728,317**			
Sub – Programme: Policy and Legal Framework										
Develop Land Use Policy document, review and finalization of draft	Facilitation for technical officers developing the draft lands policy and finalization	September	CEC. CS and CO, county attorney @16,800*3 days	No	3	67,400	0	**2211300**	2211320	Exchequer
			3 directors @14,000*3 days	No	3	42,000	0		2211320	Exchequer
			12 technical staff @ 11,200*3 days	No	3	144,271	0		2211320	Exchequer
			8 technical staff @ 6,300*3 days	No	3	50,400	0		2211320	Exchequer
			4 Drivers@6,300*3 days	No	3	25,200	0		2211320	Exchequer
			2 legal Technical Officers@11,200*3 days	No	3	22,400	0		2211320	Exchequer
			4 drivers@6,300*3days	No	3	25,200	0		2211320	Exchequre
	Catering services	September	Catering services 36@4,000	No	3	90,000	-	**2210800**	2210801	Exchequre
	Fuel for 4 vehicles	September	Fuel 4 vehicles 60 ltrs each*2	Ltrs	180	200	0	**2211200**	2211201	Exchequre
Public participation	Facilitation of lunches for officers facilitating the exercise	January	CEC,CO & legal @ 5,880	No	2	11,760	0	**2211300**	2211320	Exchequer
Lands Policy in 9 sub-counties			Staff in public participation 3@4,900	No	2	14,700	0		2211320	Exchequer
			Staff in public participation 8 @3,920	No	2	31,360	0		2211320	Exchequer
			Staff in public participation 7@2,205	No	2	15,435	0		2211320	Exchequer
	Refreshments and snacks 900		Refreshments and snacks 900 pax@100	No	2	10,000		**2210800**	2210801	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
	pax@100									
	Public Participation 900 participants @1,000*9		Public Participation 900 participants @1,000*9	No	1	900,000		**2211300**	2211320	Exchequer
	Fuel for 4 vehicles 60 litres 3 times		4 vehicles 60 litres 3 times	Ltrs	2	200		**2211200**	2211201	Exchequer
Report Writing/Final compilation with views from the public	Facilitation for officers	January	2 directors 14,000 for 5 days	No	2	70,000	140,000	**2211201**	2210303	Exchequer
			5 Officers @11,200*5 days	No	5	56,000	280,200		2210303	Exchequer
	Fuel 1 vehicle		1 vehicle 60 ltrs	Ltrs	60	200	-		2211201	Exchequer
	Catering services		Catering services	No	4	20,000	-	**2210800**	2210801	Exchequer
Land clinics	Printing and publishing & gazettment	May	Approved Land Use Policy	No	1	565,600	265,600	**2210500**	2210502	Exchequer
	Lunches	Nov	Field work	No	1	1,399,160	1,399,160	**2211300**	2211320	Exchequer
	Subtotal						**2,084,960**			
Sub-Programme : Lands Administration Services										
Land Registration	Processing of tittle deeds for public land- Administrative costs for 15 parcels	July-June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	14	132,000	132,950	**2211324**	2211324	Exchequer
Land Registration	Processing of tittle deeds for public land- Administrative costs for 30 parcels	July-June	Stamp duty-4% within municipalities and 2% other areas of the land value Surveying. Beaconing/Placement (cement, sand, metal rods, spades, jembes, gumboots, strings) of controls for 30 parcels.	No	30	132,000	756,935	**2211324**	2211324	Exchequer
Land Registration	Processing of tittle	July-	Stamp duty 4%*80M	No	1	3,200,000	0	**2211324**	2211324	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
		December								
Facilitation of field allowances for officers doing survey works and beaconing/placement	Facilitation of Lunches for officers	July-June	1 director @1900*10	No	2	49,000	98,000	**2211300**	2211320	Exchequer
			2 surveyors @3900*10	No	1	78,400	78400		2211320	Exchequer
			4 surveyors@2205*10	No	2	88,200	176,400		2211320	Exchequer
			1 draftsman@2205*10	No	2	22,050	44,100		2211320	Exchequer
			2 drivers@2205*10	No	2	44,100	88,260		2211320	Exchequer
			Fuel 2 vehicles 60 ltrs*5	No	100	200		**2211201**	2211201	Exchequer
Sub Total							**1,375,045**			
TOTAL RECURRENT							**14,766,312**			
Sub-programme: Physical and Land Use Planning										
Reorganization of Markets	Reorganization of Markets in Bukembe,Kipsigon and Lungai	July-June	Reconnaissance	No	1	100,000	100,000	**2211300**	3110604	Exchequer
			Inception report	No	1	100,000	100,000		3110604	Exchequer
			Advert for intention of plan	No	1	185,000	85,000		3110604	Exchequer
			Data collection	No	1	400,000	200,000		3110604	Exchequer
			Data analysis	No	1	400,000	200,000		3110604	Exchequer
			Situation analysis report	No	1	400,000	200,000		3110604	Exchequer
			1st public participation	No	1	3,000,000	300,000		3110604	Exchequer
			Review of situation analysis	No	1	1,280,000	180,000		3110604	Exchequer
			Preparation of plan proposals	No	1	400,000	100,000		3110604	Exchequer
			2nd public participation(200 participants)	No	1	3,000,000	100,000		3110604	Exchequer
			Finalization of plan proposals	No	1	150,000	349,190		3110604	Exchequer
			Advert for completion of plan proposals	No	1	185,000	185,000		3110604	Exchequer
			Finalization of the plan and submission	No	1	2,000,000	500,000		3110604	Exchequer
	Subtotal						**2,599,190**			
Sub-programme: Survey services										

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
GIS Networking	Installation of Server	July-June		No	1	3,813,304	0	**3110000**	3111114	Not funded
GIS Installation and Configuration	Establishment of GIS lab		Establishment of GIS lab	No	2	6,186,696	0		3110302	Not funded
	Installation of GIS Lab		Installation of GIS system, architecture, upgrading GIS software and centralization of servers, licenses and portal networking	No	1	8,000,000	0		3111114	Not funded
GIS installation and configuration (Recurrent expenditure)	Acquisition of Geodetic Data Tracking vehicle	April	Acquisition, installation and configuration of Geodetic Data Tracking vehicle	No	1	8,000,000	0		3111114	Not funded
	Developing of GIS Datatbase		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
Surveying and beaconing	Comprehensive verification of 424 parcels of land without plot no and 312 without known acreage as per adopted taskforce report		Comprehensive verification of atleast 100 parcels of land	No of acres	100	4,500	4,500,000	**2211311**	2211310	Exchequer
Land Acquisition	Matulo Airtsrip			No of acres	20	2,500,000	40,000,000	**3130100**	3130101	Exchequer
Ward based projects	Wards			No	1	0	0	**3110500**	3110599	Exchequer
Valuation roll	Preparation of a valuation roll in Chwele			No	1	4,494,980	4,494,980		2211311	Exchequer

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	**Code**	Sub-Code	Source of Funding
Pending Bills	Ward based				1	5,833,095	47,427,470		attached	Exchequer
Ward based projects	Ward based			No	1	3,549,900	11,349,000		3110599	Exchequer
	sub total						**107,771,450**			
DEVELOPMENT TOTAL							**110,864,212**			
GRAND TOTAL							**125,136,952**			

PART K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2026/27 FY
1	Preparation of valuation roll-Chwele	Chwele	4,494,980
2	Ward based projects	Wards	11,349,000
3	Acquisition of land	Matulo Airstrip	40,000,000
4	Surveying and beaconing of public lands.(100 parcels)	County	4,500,000
5	Reorganization of Markets in Bukembe,Kipsigon and Lungai	County	2,599,190
6	Ward based pending bills	Wards	47,427,471
	TOTAL		**110,370,641**

Ward Based Project
APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Kaptama	Purchase of one Acre piece of land for Kiptichor dispensarry	1,455,000
2	Khasoko	Purchase of 1 acre parcel of land at mvingore market for auctioning	2,425,000
3	Khasoko	Purchase of 1 acre parcel of land for namatotoa dispensary	2,425,000
4	Sitikho	Payment of machakha and Milo VTC pending bill	2,134,000
5	Tongaren	Purchase of land 2.5 quater acre Namakhele ECDE	970,000
6	West Bukusu	Fencing of kimwanga market land	485,000
7	West Nalondo	Purchase of land for Musokho dispensary	1,455,000
		Total	**11,349,000**

Verified Pending Bills to be paid

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
1	Wamunda Rebecca enterprises	Purchase of land for Sinoko VTC	2024/25	6,500,00	3110504	supported
2	Chemu systems Lwandanyi	Purchase of land for Lwandanyi Market	2024/25	900,000	3110504	supported
3	Real appraisal	Preparation of the valuation roll for kimilili	2018/2019	180,316	2211311	Supported
4	M/s Elena Consultants	Preparation of Local Physical land use development plans for kamukuywa and Myanga	2022/23	3,243,000	2211311	Supported
5	M/s Krenshaw limited	Supply installation Testion and commissioning of GIS networking on a mapping platform	2022/23	2,975,500	2211311	Supported
6	Plamaps innovative limited	Preparation of local physical land use development plan for Kaptama	2023/24	1,427,760	2211311	supported
7	Dataloop limited	Review of local physical land use development plan for Webuye	2023/24	2,053,664	2211311	Supported
8	Rutimoss enterprise	Purchase of 2 Acres of land for construction of	2022/23	2,500,000	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item Code	Documentation
		namwela open air market				
9	Simiyuben enterprises	Purchase of 2.33Ha for lukhuna dispensary in Maeni ward	2022/23	863,000	3110599	Supported
10	Shining Star women group	Purchase of 2Acres of land for Sports academy at Nat	2024/25	2,300,000	3110504	Supported
11	Riwalunga enterprise	Purchase of 1 Acres of land for Mukomari dispensary in Mbakalo ward	2024/25	1,780,000	3110599	Supported
12	Omache agencies	Purchase of land for show map at Chebukwabi in kibingei ward	2017/18	1,000,000	3110599	Supported
13	Prowamu enterprise	Purchase 1 Acre of land for ECDE in Khalaba ward	2024/25	9,800,000	3110599	Supported
14	Bantu space investment limited	Preparation of land use development plan misukhu market inception report	2023/24	907,692	2211311	Supported
15	Bantu space investment limited	Preparation of land use development plan misikhu market final draft report	2023/24	1,361,539	2211311	Supported
16	Sabejo supplies	Purchase of 1 Acre land for Bunana ECDE	2023/24	3,100,000	3110599	Supported
17	Nandolia novel enterprises	Purchase of 1 acre land for Kongoli VTC	2023/24	2,400,000	3110599	Supported
18	Joseph osinyo farm	Purchase of 1 acre land for Sukura ECDE	2019/20	1,150,000	3110599	Supported
19	Khasoko	Purchase of 1 acre for Mundaa ECDE classroom	2023/24	1,100,000	3110599	supported
20	Sakval enterprise	Purchase of 1 acre land for kiptichor ECDE	2024/25	1,450,000	3110599	Supported
21	Ngilandala enterprises	Purchase of 1 acre land for Siumbwa Dispensary	2023/24	1,860,000	3110599	Supported
22	Kenribo enterprise	Purchase of 1 acre land for land B market	2024/25	2,050,000	3110599	Supported
23	Juwawa ventures	Purchase of 1 acre for Binyenya ECDE	2024/25	1,875,000	3110599	Supported
24	Matisi traders centre	Purchase of 1 acre for Ndakaru Dispensary-malakisi/South kulisuru Ward	2024/25	1,150,000	3110599	supported
Total				**47,427,471**		

HOUSING

PART A. Vision

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

PART B. Mission

To provide efficient, affordable, safe and reliable housing to all.

Sector Goal

To support attainment of a sustainable social and economic development in Bungoma County through promoting affordable and decent housing

Mandate for Housing Department in the County

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

Sector achievements in previous FY include:

- Construction of County executive office block 10% complete
- Construction of governors 50% complete and Deputy governors residence 10% complete
- Collected Kshs. 9,600,000 rent.
- Carried out housing inventory
- Ongoing slum upgrading for Mjini and Chwele Landi Matope for Construction of sewer line, upgrading of roads and Connection of water is 40% Complete Funded by KISIP Grant

Challenges

i. Legal and Institutional Policy Framework:

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

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

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

c. **Financial Resources**: Inadequate budgetary allocation and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

iii. Proliferation of informal settlements: Uncoordinated and uncontrolled developments in the County are resulting in informal settlements. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of informal settlement across the County.

vi. Poor Housing conditions: Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.

Part D: Programme Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 - 2028/29

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General administration planning and support services. **Outcome**:Enhanced efficiency in service delivery									
SP 1.1: Human resource management	Department of Housing	Staff promoted	Proportion of staff promoted based on performance	50	80	100	100	100	100
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	10	-	10	10	10	10
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	20	20	100%	100%	100%	100%
	Department of Housing	HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	12	12	12
	Department of Housing	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
Planning and Financial Management	Department of Housing	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	4	4	4	4	4	4
		Budget documents prepared	Number of budget documents prepared	6	6	6	6	6	6
		Learning Exchange Visits/programme Undertaken	Number of Learning Exchange Visits/programme Undertaken	2	-	2	3	4	4
Policy and Legal Framework	Department of Housing	Formulation of Housing Bills and Policies	Housing bill and policy Finalization and Implementation	1	1	1	1	1	1
Administrative and support services	Department of Housing	Utilities provided	Proportion of Utilities provided	100	100	100%	100%	100%	100%
Sector Coordination	Department of Housing	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	1	1	1	1	1	1
		Stakeholder meetings held	Number of stakeholder meetings held	4	4	4	4	4	4
Program 2: Housing development and management									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Outcome: Enhanced access to decent and affordable housing									
Estate Management	Department of Housing	Valuation activities undertaken on of county government residential houses to determine the market rate of rent	Number of valuation activities undertaken on of county government residential houses to determine the market rate of rent	-	-	1	1	-	-
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2	2	2
	Department of Housing	Security fencing of estates	Number of estates fenced	5	-	5	5	5	5
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	30	-	30	30	30	30
	Department of Housing	Houses connected with electricity	Number of houses connected with water and electricity	-	-	20	20	20	20
	Department of Housing	Houses connected to sewer line	Number of houses connected with sewer line	-	-	20	20	20	20
	Department of Housing	Pathways constructed, bush clearing and landscaping done	Number of estates that have pathways constructed, bush cleared and landscaping done	-	-	20	20	20	20
Housing Infrastructural Development	Department of Housing	County residential houses constructed	Number of housing units constructed	16	-	16	16	16	16
	Department of Housing	Construction of social houses for the vulnerable	No of social houses constructed for the vulnerable	90	-	90	90	90	90
	Department of Housing	Governors and deputy governor residential houses constructed	Number of houses constructed	2		2	-	-	-
	Department of Housing	Affordable houses constructed	Number of affordable houses constructed (housing scheme)	-	-	32	32	32	32

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Department of Housing	Upgrading of slum areas	No of slum areas upgraded	2	2	1	1	1	1
	Department of Housing	Housing master plan developed	Number of housing master plan developed	-	-	1	1	-	-
	Department of Housing	Purchase of Nzoia Pension scheme	No of pension scheme houses constructed	-	-	30	30	-	-
Housing Financing Services	Department of Housing	Housing incentive framework developed	Number of housing incentive framework developed	-	-	1	1	1	1
	Department of Housing	Mortgage schemes funded	Amount of money allocated for Government funded mortgage schemes for government employees	-	-	500	500	500	500
	Department of Housing	Key Stakeholder meetings held on development of affordable housing financing products	Number of Key Stakeholder meetings held on development of affordable housing financing products by financial institutions such as SACCO's, Micro-Finance and banking institutions	-	-	1	1	1	1
	Department of Housing	Mapping initiatives of housing financing institutions undertaken	Number of Mapping initiatives of housing financing institutions undertaken	-	-	1	1	1	1
	Department of Housing	Public Sensitization fora on existing affordable housing financing held	Number of Public Sensitization fora on existing affordable housing financing held	-	-	9	9	9	9
Housing Technology Promotion	Department of Housing	ABT centres established	Number of ABT centres established	-	-	2	2	2	2
	Department of Housing	Sensitization fora held on establishment of housing courses in local	Number of sensitization fora held on establishment of housing	-	-	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		TVET and VTC institutions	courses in local TVET and VTC institutions						
	Department of Housing	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	-	2	2	2	2
	Department of Housing	Community sensitization fora held on locally available housing construction materials	Number of Community sensitization fora held on locally available housing construction materials e.g stone, interlocking bricks, etc	-	-	9	9	9	9
	Department of Housing	Community sensitization fora held on affordable housing technologies	Number of Community sensitization fora held on affordable housing technologies	-	-	9	9	9	9
	Department of Housing	Community sensitization fora held on Appropriate Building Materials and Technologies	Number of Community sensitization fora held on Appropriate Building Materials and technologies	-	-	9	9	9	9

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1 General Administration, Planning and Support services						
SP 1: Salaries and emoluments	9,336,761	8,584,275	0	0	0	0
SP 2: Administrative Services	2,983,465	2,714,086	7,376,227	4,656,765	4,889,603	5,134,083
SP 3: Capacity Building	274,396	274,396	1,037,200	1,664,000	1,747,200	1,834,560
SP 4: Planning and Financial Management	482,741	482,741	1,598,271	1,267,398	1,330,768	1,397,306
SP 5: Policy and Legal Framework	0		1,416,500	2,303,500	2,418,675	2,539,609
SP 6: Sector Coordination	0		500,000	1,800,000	1,890,000	1,984,500
SP.7 KISIP Co-funding –Adminstrative	20,000,000	20,000,000	39,000,000	47,000,000	49,350,000	51,817,500
SP. 8 KUSP UIG	17,500,000	17500000	17,500,000	17,500,000	18,375,000	19,293,750
Total Expenditure of Programme 1	**50,577,363**	**49,555,498**	**68,428,198**	**76,191,663**	**80,001,246**	**84,001,308**
Programme 2 Housing development and management						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
SP 1: Estate Management	0	0	0	5,000,000	5,250,000	5,512,500
SP 2: Housing Infrastructural Development	129,899,311	96,105,020	53,322,930	53,357,987	56,025,886	58,827,181
SP 3: Housing Financing Services	297,400,170	292,128,530	297,400,170	297,400,190	312,270,200	327,883,709
SP 4: Housing Technology Promotion	0		0	0	0	0
Pending bills			**0**	**0**	0	0
Total Expenditure of Programme 2	**427,299,481**	**388,233,550**	**350,723,100**	**355,758,177**	**373,546,086**	**392,223,390**
Total Expenditure for Vote -	**477,876,844**	**437,789,048**	**419,151,298**	**431,949,840**	**453,547,332**	**476,224,699**

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Current Expenditure	**83,023,328**	**67,854,972**	**70,428,198**	**76,191,663**	**80,001,246**	**84,001,308**
21	Compensation to Employees	9,336,761	8,584,275	0	0	0	0
22	Use of goods and services	73,686,567	59,270,697	70,428,198	76,191,663	80,001,246	84,001,308
	Capital Expenditure					0	0
26	Capital Transfers to Govt. Agencies	427,299,481	388,233,550	350,723,100	355,758,177	373,546,086	392,223,390
	Total Expenditure of Vote 4918-301	**510,322,809**	**456,088,522**	**421,151,298**	**431,949,840**	**453,547,332**	**476,224,699**

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

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Current Expenditure	**83,023,328**	**67,854,972**	**70,428,198**	**76,191,663**	**80,001,246**	**84,001,308**
21	Compensation to Employees	9,336,761	8,584,275	0	0	0	0
22	Use of goods and services	73,686,567	59,270,697	70,428,198	76,191,663	80,001,246	84,001,308
	Capital Expenditure					0	0
26	Capital Transfers to Govt. Agencies	427,299,481	388,233,550	350,723,100	355,758,177	373,546,086	392,223,390
	Total Expenditure of Vote 4918-301	**510,322,809**	**456,088,522**	**421,151,298**	**431,949,840**	**453,547,332**	**476,224,699**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2028-29 Projection
					Funded Positions	**Positions to be Funded**	**Positions to be Funded**
001	**General Admin. & Management**	**HOUSING**					
		Principal Social Development Officer	**1**	**1**	Principal Social Development Officer	Principal Social Development Officer	Principal Social Development Officer
		Senior Estate Management Officer	2	1	Senior Estate Management Officer	Senior Estate Management Officer	Senior Estate Management Officer
		Senior ICT Officer	1	1	Senior ICT Officer	-	-
		Finance Officer[1]	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
		Estate Management Assistant[2]	9	2	Estate Management Assistant[2]	Estate Management Assistant[2]	Estate Management Assistant[2]
		Economist [1]	1	1	Economist [1]	Economist [1]	Economist [1]
		Administrative Assistant	1	1	Administrative Assistant	Administrative Assistant	Administrative Assistant
		Office Administrative Assistant [3]	1	1	Office Administrative Assistant [3]	Office Administrative Assistant [3]	Office Administrative Assistant [3]
		Clerical Officer[1]	1	1	Clerical Officer[1]	Clerical Officer[1]	Clerical Officer[1]
		Chief Driver	1	1	Chief Driver	Chief Driver	Chief Driver
		Clerical Officer	1	1	Clerical Officer	Clerical Officer	Clerical Officer
		Cleaner[2]	1	1	Cleaner[2]	Cleaner[2]	Cleaner[2]

PART J: ACTIVITY COSTING

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Programme: General administration, planning and support services										
Outcome: Efficient and effective service delivery										
Sub-programme : Administrative Services										
Utilities Supplies	Payment of electricity Bills	July-June	Payment of electricity Bills Mtr no. Stadium	Monthly	12	5,000	60,000	2210100	2210101	Exchequer
	Payment for water bills mtr no.	July-June	Payment for water bills mtr no. Stadium	Monthly	10	3,400	34,000		2210102	Exchequer
Communication and internet connection	Purchase of airtime for officers	July-June	C.O @ 6,000 per month	Monthly	6	6,000	36,000	2210100	2210201	Exchequer
			Directors 1 @ 5,000 per month		6	5,000	30,000		2210201	Exchequer
			Technical officers 3 @ 2,000 per month		6	6,000	36,000		2210201	Exchequer
			Air time for secretaries 1 @1,500 per month		6	3,000	18,000		2210201	Exchequer
			Air time for drivers 1 @1,000 per month		6	3,000	0		2210201	Exchequer
	Internect connections		Internet connection – VPN data bundles		12	8,000	100,000		2210202	Exchequer
Travel costs	Travel expenses; air ticket, Bus fare and taxi hire for officers attending meetings Seminars and conferences	July-June	Return air ticket for CECM	Monthly	4	25,000	100,000	2210300	2210301	Exchequer
			Return air ticket for CO		4	25,000	100,000		2210301	Exchequer
			Travel cost for 2 Technical officers		2	25,000	50,000		2210301	Exchequer
Accomodation	Accomodation Expences	July-June	Cecm,CO,Technical officers	Monthly	12	25,833	210,000	2210302	2210302	Exchequer
Daily subsistence and other transportation costs	Facilitation for officers attending conferences at COG level,Devolution, Seminars and workshops	July-June	CEC @16,800*4*5	No of trips	2	67,200	134,400	2210303	2210303	Exchequer
			CO @ 16,800*4*5		2	67,200	134,400		2210303	Exchequer
			Director @14,000*4*2 times		2	56,000	112,000		2210303	Exchequer
			5 Technical officers 11,200*4*5		1	224,000	0		2210303	Exchequer
			3 Technical officers @ 6,300*4*3		3	71,865	196,440		2210303	Exchequer
			Drivers @ 6300 4 night outs 6,300*4*2		4	23,312	93,258		2210303	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	Fuel 2 vehicles		2 vehicles 60 ltrs*2*4		480	200	96,000	2211200	2211201	Exchequer
Field Allowance-Estate Management	Assessment, handling of tenant issue and resolving national housing payment disputes	July/January	CECM and CO@ 5,880 10 days	Quarterly	2	58,800	117,600	2210300	2210309	Exchequer
			Director @ 4,900, all county residential houses 6 times		2	24,800	49,600		2210309	Exchequer
			3 technical staff @3,920-all sub-counties-residential houses 8 times		2	39,000	78,000		2210309	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 8 times		2	44,800	89,600		2210309	Exchequer
			1 driver @ 2,205 8 times		2	16,800	33,600		2210309	Exchequer
	Fuel for 2 vehicles		Fuel 60 ltrs*3 2 vehicles	No	360	200	72,000	2211200	2211201	Exchequer
	Office use		office use facilitation		4	250,000	0	2211300	2211320	Exchequer
Operationalization of Municipalities-Chwele and Webuye	Facilitation of 2 taskforces for 21 days each	October	facilitation for chairperson 42 days	No	10	15,000	150,000	2211300	2211320	Exchequer
			Vice-chair for 42 days@ 12,000	No	10	12,000	120,000		2211320	Exchequer
			8 Members for 42 days@ 10,000	No	10	11,650	116,500		2211320	Exchequer
			Director physical planning and survey@ 4,900*2*42 days	No	10	9,800	98,000		2211320	Exchequer
			8 Physical planners and surveyors@ 3,920*42 days	No	42	31,360	1,237,670		2211320	Exchequer
			3 Drivers@ 2,205*42 days	No	42	6,615	277,830		2211320	Exchequer
	Fuel 3 vehicles		Fuel 3 vehicles 60 ltrs*3*10	No	1,800	200	300,000	2211200	2211201	Exchequer
	Facilitation for report writing for 8 days	January	Taskforce members @ 15,000*10*8	No	1	1,120,000	-	2210800	2210802	Exchequer
			Staff 16,800*8*2, 14,000*8*2,11,200*8*8,6300*8*3	No	1	1,360,800	-		2210802	Exchequer
	Catering services		@ 2,500*23*7 days	No	7	57,500	-	2210800	2210801	Exchequer
	Fuel 40 ltrs*3		Fuel 40 ltrs*3	No	120	200	24,000	2211200	2211201	Exchequer
	Sub Total						**4,304,898**			
Programme Name: Housing development and management										

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Outcome: Enhanced access to decent and affordable housing										
Sun-programme : Estate Management										
Housing Inventory	Faciliatation for carrying out housing inventory of government residential houses	August	CO@ 5,880 10 days	Twice	20	5,880	117,600	2210300	2210310	Exchequer
			Director @ 4,900 all sub county residential houses 10 days		20	9,800	196,000		2210310	Exchequer
			9 technical staff @3,920-all sub-counties-residential houses 10 days		20	35280	0		2210310	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 10 days		20	3,980	79,600		2210310	Exchequer
			2 drivers @2,205 all sub-counties-residential houses 10 days		20	4,530	90,600		2210310	Exchequer
	Fuel for 2 vehicles		Fuel 2 vehicles 60 ltrs*2	Ltrs	240	200	192,000	2211200	2211201	Exchequer
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders		Advertisement and awareness – tenders	Annually	1	210,000	210,000	2210504	2210504	Exchequer
	Sub Total						**885,800**			
Sub-programme : Capacity Development										
Training Expenses	Accommodation for 3 Officers attending courses at KSG,CPD	July-June	Accommodation for 1 Officers JG P-R	No	3	98,000	194,000	2210700	2210710	Exchequer
	Accommodation for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N	No	4	78,400	160,600		2210710	Exchequer
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No	4	42,100	97,400		2210710	Exchequer
	Tuition fee for Senior Management course @KSG	July-June	Tuition fee for 1 officers @140,000	No	1	148,000	148,000	2210700	2210711	Exchequer
	Tuition fee for Supervisory course		Tuition fee for 3 officers 60,000	No	3	70,000	210,000		2210711	Exchequer
	Tuition fee for ICPAK training		Tuition fee for 1 officer @ 60,000	No	4	60,000	0		2210711	Exchequer
	Tuition fee for KISM training		Tuition fee for 2 officers @75,000	No	2	75,000	0		2210711	Exchequer
	Tuition fee KENASA		Tuition fee for admins	No	2	57,500	115,000		2210711	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	Tuition fee Housing officres		Tuition fee for estate managers	No	1	75,000	75,000		2210711	Exchequer
	Sub Total						**1,000,000**			
Sub-programme: Administrative Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	September	Purchase of milk	Dozens	100	1500	50,000	2210800	2210801	Exchequer
			Purchase Sugar	Kgs	100	170	17,000		2210801	Exchequer
			Drinking water	Dozens	23	500	11,500		2210801	Exchequer
			Gas Refill-Main office 6kg	Monthly	9	3,000	18,000		2210801	Exchequer
			Drinking Chocolate	Monthly	8	900	7,200		2210801	Exchequer
			Tea Leaves	500g	20	400	8,000		2210801	Exchequer
			Nescafe	800	8	1500	12,000		2210801	Exchequer
			Soft drinks	No.	100	216	21,600		2210801	Exchequer
			tender Evaluation	No	8	7500	100,000		2210801	Exchequer
			Sector commitee	No	20	2500	157,171		2210801	Exchequer
			conference facility-capacity building	No	45	2500	920,329		2210801	Exchequer
	Sub Total						**1,322,800**			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents	Facilitation for the preparation of Budget documents by sector working groups	July	ADP 8 members @5,880*, @4,900*5*2,@3,920*3*5 ,@2,205*1*5	No	1	168,520	0	2210800	2210802	Exchequer
		November	MTEF 8 members @5,880*5, @4,900*5*2,@3,920*3*5 ,@2,205*1*5	No	1	293,679	0		2210802	Exchequer
		April	PBB 8 members @5,880*6, @4,900*6*2,@3,920*3*6 ,@2,205*1*6	No	1	181,881	0		2210802	Exchequer
		May	Procurement plan 8 members @5,880*8, @4,900*8*2,@3,920*4*8 ,@2,205*1*8	No	1	168,520	0		2210802	Exchequer
Financial management and	Accrual Accounting	June	Accrual Accounting	Monthly	1	154,798	0		2210802	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
reporting	Office operation		Office use		1	900000	0			Exchequer
	Sub Total						**0**			
Sub-programme: Administrative Services										
General Office Supplies			Printing Papers	Reams /year	150	1000	150,000	2211100	2211101	Exchequer
			Carbon paper A4	Reams /year	100	1500	100,000		2211101	Exchequer
			conqueror Paper	Reams /year	30	2500	25,000		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	50	500	25,000		2211101	Exchequer
			Spring file	Dozens/ quarter	50	800	40,000		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
			Delivery books	Pcs/Year	5	500	2,500		2211101	Exchequer
			Visitors books	Pcs/Year	2	500	1,000		2211101	Exchequer
			Binding covers	Dozens/ Year	100	2,000	0		2211101	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
				ear						
Supplies and accessories for computers and printers	Tonner black no 80A		Tonner black no 80A	Pcs	23	12,000	276,000	2211100	2211102	Exchequer
	Cartridges-colored/black and white for 1 printer		Cartridges-colored/black and white for 1 printer	Pcs	36	20,000	720,000		2211102	Exchequer
	Computer anti-virus, baterries, chargers and cables		Computer anti-virus, baterries, chargers and cables	No	1	46,565	46,565		2211102	Exchequer
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	1500	30,000		2211103	Exchequer
			Detergent powder	Kg	100	900	30,000		2211103	Exchequer
			Air freshner	No	100	600	60,000		2211103	Exchequer
			Liquid soap	No	250	600	100,000		2211103	Exchequer
			Pledge	no	20	800	16,000			
			savierts	Boxes/ Year	5	1200	6,000			
			Harpic	no	100	800	80,000			
			Bar soap	Boxes/ Year	10	1800	18,000			
			Liquid detergent	Ltrs	200	700	100,000		2211103	Exchequer
Fuel Oils and Lubricants	Fuel for adminstrative work	July-June	Fuel for 39CG022A 68L Capacity*3weeks*12months @200 per ltr diesel	Ltrs	950	200	140,000	2211200	2211201	Exchequer
			Fuel for 39CG044A 63L Capacity*2weeks*12months @200 per ltr diesel	Ltrs	650	200	180,000		2211201	Exchequer
Subscriptions	Annual subcription to professional bodies	September	Institute of Public Accountants	No	1	11,200	11,200	2211300	2211306	Exchequer
			(ICPAK)							
			Kenya Institute of Supplies Management (KISM)	No	1	10,000	10,000		2211306	Exchequer
			KENASA	No	2	25,000	50,000		2211306	Exchequer
Insurance	Icomprehensive nsurance cover for one motor vehicle	November	39 CG044A which is worth 3.6m @3.5%	Annually	2	100,000	200,000	2210900	2210904	Exchequer
Maintenance of motor vehicles	39CG022A (major and Normal service)	July-June	39CG022A (major and Normal service)	Quarterly	1	350,000	350,000	2220100	2220101	Exchequer
	39CG044A (major and normal service)		39CG044A (major and normal service)	Quarterly	1	300,000	300,000		2220101	Exchequer
	Sub Total						**3,098,165**			
Programme Name: Housing development and management										

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Estate Management										
Estate Management	Maintenance of residential houses (Minor repairs)	October	Maintenance of residential houses (Minor repairs)-ceilings, electrical works, door, painting window panes floor repairs and sewerage system/plumbing-Drivers quarters	No	1	800,000	800,000	2220200	2220204	Exchequer
	Labelling/tagging of houses	November	Labelling/tagging of houses	No	1	100,000		2220200	2220204	Exchequer
	Sub Total						**800,000**			
Sub-programme: Administrative services										
Purchase of Office Furniture and Fittings	Executive table black mahogany 2 meters	October	Executive table black mahogany 2 meters	No	1	75,000	0	3111000	3111001	Exchequer
	Executive chair high back leather		Executive chair high back leather	No	1	55,000	0		3111001	Exchequer
	Visitors chairs jointed heavy duty		Visitors chairs jointed heavy duty	No	2	35,000	0		3111001	Exchequer
	Steel cabinet 4 drawer-CO and housing officers		Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	0		3111001	Exchequer
	Wooden triple double door cabinet mahogany-C.O		Wooden triple double door cabinet mahogany-C.O	No	1	45,000	0		3111001	Exchequer
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for 2 housing officers	October	Laptop i7 for 2 housing officers	No	4	100,000	400,000	3111000	3111002	Exchequer
	Sub Total						**400,000**			
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Housing Technology Promotion										
Automation of housing inventory	Developing a housing inventory system	October	Housing system	No	1	4,500,000	0	2211300	2211320	Exchequer
			1 director @ 14,000*5days	No	1	70,000	-		2211320	Exchequer
			2 Housing Officers @ 11,200*5	No	1	112,000	-		2211320	Exchequer
			2 Housing Officers @ 6,300*5	No	1	0	-		2211320	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
			2 ICT officers@11,200*5	No	1	112,000	-		2211320	Exchequer
	Sub Total						**0**			
Sub-programme: Legal and policy Framework										
Drafting of housing regulations	Implementation of the housing policy	November	CEC & CO@ 16,800*5*2	No	1	168,000	0	2211300	2211320	Exchequer
			County attorney @16,800*5		1	84,000	0		2211320	Exchequer
			2 Directors @14,000*5	No	1	140,000	0		2211320	Exchequer
			6 technical staff@11,200*3*6	No	1	336,000	0		2211320	Exchequer
			4 staff and 2 drivers@6,300*3*7	No	1	220,500	0		2211320	Exchequer
	Sub Total						**0**			
Sun-programme: Housing Financing										
KISIP 2-Co-funding recurrent(Administrative)	Administrative costs	July-June	Supervision and training of CPCT and the community, Public participation, toll free line and airtime	No	1	47,000,000	47,000,000	2640500	2640503	Exchequer
KUSP 2	Urban Institutional Grant	July-June		No	1	17,500,000	17,500,000		2640503	Exchequer
	Sub Total						**64,500,000**			
	TOTAL RECURRENT						**76,191,663**			
DEVELOPMENT										
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-Programme : Estate Management										
Renovation of county residential houses	External works	July-June	External works re-roofing, replacement of doors, painting, ceiling board and windows for 20 houses	No	1	4,000,000	4,000,000	2410100	3110604	Exchequer
Securing of residential estates	Construction of perimeter wall		Fencing Governors residence using natural stones and metallic gate	No	1	1,000,000	1,000,000		3110201	Exchequer
Office Partitioning	Partitioning of executive offices	September	Partitioning of executive offices 3rd floor	No	1	2,500,000	-			Exchequer
	Sub Total						**5,000,000**			
Sub-Progamme: Housing Financing Services										
KISP GRANT	Kenya Informal Settlement Project-Slum Upgrading	July-June	Slum Upgrading for Chwele-landi matope and Mjini in Bungoma town	No	1	297,400,190	297,400,190	2640503	2640503	Exchequer

Activity	Activity Description	Timeline	Activity	Unit Of Measurement	No. Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-code	Sub-code	Source of Funding
	Sub Total						**297,400,190**			
Sub-programme : Housing Infrastructure Development										
Construction of Office Block	County Executive Office Block	July-June	County Executive Office Block	No	1	66,357,987	9,357,987	3111500	3111504	Exchequer
Construction of Official Residences	Governor's residence		Governors	No	1	24,000,000	24,000,000		3111504	Exchequer
	Deputy Governor's residence		Deputy Governors-Mlimani	No	1	20,000,000	20,000,000		3111504	Exchequer
	Supervision cost		Supervision cost	No	1	0			3110504	Exchequer
Supplier Credit	Pending Bills		Pending bills	No	1	0			3111504	Exchequer
Sub Total							**53,357,987**			
	TOTAL DEVELOPMENT						**355,758,177**			
TOTAL							**431,949,840**			

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2026/27
Renovation and refurbishment of county residential houses	County headquarter	4,000,000
Construction of Governor's residence	Mabanga	24,000,000
Renovation and Fencing of Deputy governor's residence	Musikoma	20,000,000
Construction of Office Block	Milimani	9,357,987
KISIP 2 Infrastructure Grant for slum upgrading	Chwele and Bungoma	297,400,190
Fencing of Governors Residence	Mabanga	1,000,000
Total		**355,758,177**

BUNGOMA MUNICIPALITY

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

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

upgrading 0.87KMs of the planned road at a cost of KShs. 38,812,934 which was done to completion. .

In Financial year 2023/24 the Municipality initiated the construction of the Kanduyi Market Stalls and Bus Park Project one of the flagship projects of the County Government of Bungoma aimed at creating a conducive business environment for trading activities and reducing congestion along the Kanduyi Highway caused by Public Service Vehicles (PSVs).

The project further seeks to:

- Enhance own-source revenue collection.
- Promote order and efficiency within the PSV transport sector.

The project is multi-year in nature, spanning two consecutive financial years. It commenced in FY 2023/2024 and is expected to be completed in FY 2025/2026. Implementation is being undertaken through a contract awarded to M/s Taxan Investment Limited.

Part D: Programme Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 - 2028/29

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	10	0	10	10	10	10
		Staff employed	No. of new employed staff	50	4	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	9	15	15	15	15
		Staff trained	No. of staff trained	15	0	15	15	15	15
		Trainings conducted	No. of trainings conducted	2	2	6	6	6	6
		Workshops attended	No. of workshops attended	10	2	6	6	6	6
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC	10	2	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2	2	2	2
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	1	2	2	2	2
		Citizen fora held	No. of citizen fora held	4	2	4	4	4	4
SP 1.3: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5	0	5	5	5	5
		Computers and other	No. of computers	10	-	3	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		IT equipment purchased	and other IT equipment purchased						
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	20	-	0	0	0	0
			No. of purchased uniforms for Municipality enforcement staff	20	-	0	0	0	0
		Motor vehicles purchased	No. of motor vehicles purchased	1	-	1	0	0	0
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	-	4	2	-	-
		Budget documents prepared	No. of budget documents prepared	6	6	6	6	6	6
		M&E Reports and inventories submitted	No. of M&E reports	4	2	4	4	4	4
			No. of inventories	19	18	2	2	-	-
		By-laws drafted	No. of by-laws	2	-	2	2	-	-
		Full board meetings held	No. of full board meetings held	6	4	6	6	6	6
		Committee board meetings held	No. of committee board meetings held	20	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	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies	No. of feasibility	2	-	2	2	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Services		done	studies						
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	35	-	35	40	45	50
			Total sum of own source revenues generated	30M	-	30M	35M	40M	45M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well-developed Municipality									
SP 2.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
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	5	-	5	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			purchased						
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	5	-	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	2	-	2	1	2	1
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 3.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 3.2: Urban Transport and Infrastructure Development	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	20%	0%	0%	0%	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	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	1	-	-	1	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Amenities		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No. of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No. of social halls constructed	-	-	-	1	1	1
		Sanitation blocks build	No. of sanitation blocks constructed	1	-	-	2	2	2
SP 3.4: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	70%	-	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
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	0	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
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	30%	-	-%	40%	50%	60%
			% of markets connected to electricity	50%	-	-%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	-	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	-	1	1	1
		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	-	-	-	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	-	2	2	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	20%	-	-	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	30%	-	-	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	70%	-	-	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	-	-	-	10	10	10
		Waste collection bins installed	No. of collection bins installed	50	-	-	50	50	50
		Garbage collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000
SP 4.3: Urban Greening and	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	10,000	650	-	15,000	20,000	25,000

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Environment Protection		Green parks established/developed	No. of Green parks established	1	-	1	1	-	1
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	50%	-	-	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	20%	-	-	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	-	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	3	-	-	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	-	10	10	10
SP 4.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	1	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	-	1	1	-
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	-	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	-	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2024/25 – 2028/2029 (KShs.)

Sub-Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme I: Urban Economy, General Administration, Planning and Support services						

Sub-Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
SP 1.1: Salaries and Personnel Emoluments	24,101,619	22,771,808.60	25,948,371	26,933,371	28,280,040	29,694,041
SP 1.2: Human Resource Capacity Development and Management	1,605,400	1,605,400	1,000,000	2,000,000	2,100,000	2,205,000
SP 1.3: General Administration and Support Services	11,607,901	7,642,269.40	5,854,728	29,954,000	8,730,750	9,167,287
SP 1.4: Planning and Financial Management	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	8,750,000	-	8,750,000	8,750,000	8,750,000	8,750,000
SP 1.6: Purchase of Motor Vehicle	7,000,000	6,989,000		0	0	0
SP 1.7: Research, Knowledge Sharing and Development Services	-	-	-	0	0	0
Programme I Total	**55,064,920**	**41,008,478**	**41,553,099**	**69,637,371**	**49,960,790**	**52,021,328**
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	16,000,000	16,000,000	0	0	0	0
Programme II Total	**16,000,000**	**16,000,000**	**0**	**0**	**0**	**0**
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	216,265,924	161,499,998.60	100,783,414	161,253,027	169,315,678	177,781,462
SP 3.2: Urban Facilities and Amenities	-	-		-		
SP 3.3: Urban Street Lighting and Maintenance						
SP 3.4: Other Urban Investments				-		
Programme III Total	**216,265,924**	**161,499,999**	**100,783,414**	**161,253,027**	**169,315,678**	**177,781,462**
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Urban Environment and Public Health Services	0					
SP 4.2: Urban Human Social Services	0					
Programme IV Total	**0**					
Total Expenditure for Vote	**287,330,844**	**218,508,477**	**142,336,513**	**230,890,398**	**242,434,918**	**254,556,664**

Part G: Summary of Expenditure by Vote and Economic Classification, (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates

		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Recurrent Expenditure							
21	Compensation to Employees	24,101,619	22,771,808.60	25,948,371	26,933,371	28,208,039	29,694,041
22	Use of Goods and Services	30,963,306	17,527,644	15,604,728	42,704,000	19,718,331	20,704,248
Sub-Total		**55,064,925**	**40,299,420**	**41,553,099**	**69,637,371**	**41,210,790**	**43,271,329**
Capital Expenditure							
22	Use of Goods and Services				0		
26	Capital Transfers to Govt. Agencies	55,065,924	0	55,065,924	55,065,924	55,065,924	55,065,924
31	Non-Financial Assets	161,500,000	161,499,998.60	37,326,103	106,187,103	39,192,408	41,152,028
32	Financial Assets						
	Sub-Total	**216,565,924**	**161,499,999**	**92,392,027**	**161,253,027**	**94,258,332**	**96,217,952**
Total Expenditure		**271,630,849**	**201,799,419**	**133,945,126**	**230,890,398**	**135,469,122**	**139,489,281**

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/25 - 2028/29 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	24,101,619	22,771,808.60	25,948,371	26,933,371	28,280,039	29,694,041
22	Use of Goods and Services	-		-			
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services	1,605,400	1,605,400	1,000,000	2,000,000	2,100,000	2,205,000
31	Non-Financial Assets						
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services	11,607,901	7,642,369	5,854,728	29,954,000	8,730,750	9,137,287
31	Non-Financial Assets						
SP 1.4: Planning and Financial Management							
22	Use of Goods and Services						
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
22	Use of Goods and Services						
31	Non-Financial Assets						
Capital Expenditure							

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
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 and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-				
SP 2.2: Land Acquisition							
22	Use of Goods 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	216,656,924	161,499,998.60	100,783,414	106,187,103	97,011,628	101,862,209
Capital Expenditure							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets						
SP 3.1: Urban Transport and Infrastructure Development							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets						
SP 3.3: Urban Facilities and Amenities							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets						

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
SP 3.4: Other Urban Investments							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme IV: Urban Environment, Water, Public Health and Human 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	-	-	-			
SP 4.1: Urban Environment and Public Health Services							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-				

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/299Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	Urban Economy, General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Deputy Director Administration	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Establishment Officer	1	1	1	1	1	1
		Supply Chain Management Officer	1	2	2	2	2	2

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2025/26	2026/27	2027/28 Projection	2028/299Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Economist	1	1	1	1	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	5	-	1	-	3	3
		Human Resource Officer	1	1	1	1	1	1
		Enforcement Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Clerical Officer	5	2	2	2	2	2
		ICT Officer	1	1	1	1	1	1
XX2	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	1	1	1
		Works Officer	1	1	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
XX3	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	3	1	1	1	1	3
		Environment Officer	1	1	1	1	1	1
		Social Worker	1	0	0	0	1	1
Total Funded Positions			**24**	**24**	**24**	**24**	**30**	**40**

Part J: ACTIVITY COSTING

Municipality of Bungoma Program Based Budget FY 2026/27 Activity Costing

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
Programme 1:General Administration Planning and support Services								
Outcome: To enhance Efficient and effective service delivery								
Sub- program: 1.0Salaries	Activity	Activity inputs						
	Employee Basic salaries	Payment of Salaries for Permanent and pensionable (total number of p&p staff is 652	Monthly	24	956,692	22,960,608	2110101	exchequer
	Employee Commuter leave allowance	Payment of Leave allowance 23 staff	Monthly	24	7,202	172,848	2110404	exchequer
	Employer contribution to Housing Levy Fund for 24 p&p staff		Monthly	24	13,078	313,872	2120102	exchequer
	Employer contribution to staff pensions scheme for 24p&p staff		Monthly	24	127,689	3,064,536	2110403	exchequer
	Employer Contribution SHIF		Monthly	24	24,175	267,799	2110402	exchequer
	Employer Contribution to NSSF		Monthly	24	6,405	153,720	2110403	exchequer
	Sub Totals					**26,933,383**		exchequer
Utility	Electricity(electricity bills for Kanduyi bus park)		Monthly	12	3,500	50,000	2210101	exchequer
	Internet connection		Monthly	12	5,000	60,000	2210202	exchequer
	Sub Totals					**110,000**		exchequer
Human Resource capacity Development Management	Staff Capacity Building ICPAK	ICPAK training for Municipal manager	Per-diem	7	14,000	98,000	2210710	exchequer
		Finance Officer	Per-diem	7	11,200	78,400	2210710	exchequer
		Chief Accountant	Per-diem	7	11,200	78,400	2210710	exchequer
		Accountant	Per-diem	7	11,200	78,400	2210710	exchequer
	Fare refund ICPAK Training	ICPAK training for Municipal manager	Taxi	1	20,000	20,000	2210301	exchequer
		Finance Officer	Taxi	1	20,000	20,000	2210301	exchequer
		Chief Accountant	Taxi	1	20,000	20,000	2210301	exchequer
		Accountant	Taxi	1	20,000	20,000	2210301	exchequer
	Training fees	ICPAK training fees		4	80,000	320,000	2210711	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
	Sub Totals					**733,200**		exchequer
	Staff Capacity Building (KISM)	senior Supply chain management Officer	No	7	11,200	78,400	2210303	exchequer
		Supply chain officers	No	7	11,200	78,400	2210303	exchequer
		Supply chain officers	No	7	11,200	78,400	2210303	exchequer
		Supply chain officers	No	7	11,200	78,400	2210303	exchequer
		Municipal manager	No	7	14,000	98,000	2210303	exchequer
		Driver	No	7	6,300	44,100	2210303	exchequer
	Training Fees	KISM	No	5	80,000	400,000	2210711	exchequer
	Fare refund for KISM Members	senior Supply chain management Officer	Taxi	1	10,000	10,000	2210301	exchequer
		Supply chain officers	Taxi	1	10,000	10,000	2210301	exchequer
		Supply chain officers	Taxi	1	10,000	10,000	2210301	exchequer
		Supply chain officers	Taxi	1	10,000	10,000	2210301	exchequer
		Sub totals				**895,700**		exchequer
	Staff Training	Human Resource Officer	Per-diem	7	6,300	44,100	2210303	exchequer
		Training fees	Fees	1	70,000	70,000	2210711	exchequer
		Training for Environmental management officer	Per-diem	7	11,200	78,400	2210802	exchequer
		Fare refund	taxi	2	10,000	20,000	2210301	exchequer
		Economist	Per-diem	7	11,200	78,400	2210710	exchequer
		Fare refund	taxi	1	10,000	10,000	2210301	exchequer
		Ict officer	Per-diem	7	11,200	78,400	2210710	exchequer
		Fare refund		1	10,000	10,000	2210301	exchequer
		Sub totals				**389,300**		exchequer
	Workshops for Kenya institute of physical planners(planners Conference)	Board Members	Per-diem	10*7	14,000	980,000	2210802	exchequer
	Staff Training	Physical planner	Per-diem	7	11,200	78,400	2210802	exchequer
		Manager	Per-diem	1	14,000	14,000	2210802	exchequer
		Drivers	Per-diem	1	6,300	6,300	2210802	exchequer
		Training fees	fees	12	30,000	360,000	2210711	exchequer
		Fare refund	Taxi	8	20,000	160,000	2210301	exchequer
		Sub Totals				**1,598,700**		exchequer
		Chief Administrative officer	Per-diem	7	11,200	78,400	2210303	exchequer
		Deputy Director administration	Per-diem	7	14,000	98,000	2210303	
		Administrative assistant	Per-diem	7	6,300	44,100	2210303	exchequer
		Fare refund	taxi	3	10,000	30,000	2210301	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Training fees	Fees	3	70,000	210,000	2210711	exchequer
	Subscription fees to professional bodies	ICPAK	No	2	11,200	22,400	2211306	exchequer
		Institute of physical planning	No	1	10,000	10,000	2211306	exchequer
		Institute of Human Resource	No	1	8,000	8,000	2211306	exchequer
		Kenya institute of supply chain management	No	4	10,000	40,000	2211306	exchequer
		NEMA	No	1	3,000	3,000	2211306	exchequer
		KENASA	No	1	5,000	5,000	2211306	exchequer
		environment institute of Kenya	No	1	3,000	3,000	2211306	exchequer
		Institute of certified Secretaries		1	11,200	11,200	2211306	exchequer
		Public health	No	1		10,000	2211306	exchequer
		sub totals				**573,100**		exchequer
Citizen For a	Public Participation	Facilitation for Board members	No	28	10,000	490,000	2210309	exchequer
		CECM lands	No	4	10,000	40,000	2210309	exchequer
		c.o /Municipal Manager	No	8	10,000	80,000	2210309	exchequer
		Staff	No	10*23	4,000	920,000	2210309	exchequer
		Members of Public	No	200*4	500	400,000	2210309	exchequer
		Refreshments	No	300*4	100	120,000	2210309	exchequer
		Public Address system	No	4	10,000	40,000	2210309	exchequer
		Hire of Hall	No	4	5,000	20,000	2210309	exchequer
		stationery	No	10	5,000	50,000	2211101	exchequer
		Transports	litres	50	2,200	100,000	2211201	exchequer
		Advertisement	no	1	300,000	300,000	2210504	exchequer
		Sub Total				**2,560,000**		exchequer
								exchequer
Revenue Mobilization	Revenue enforcement	Enforcement officers	No	20*42	3,000	2,880,000	2210310	exchequer
		Police support allowance	Lump sum	2*42	5,000	420,000	2210310	exchequer
		Vehicle fuel	Litres	4200	200	840,000	2210310	exchequer
		Impounding materials(chain clamps)	Lump sum	4000	200	800,000		exchequer
	Revenue sensitization campaigns	Radio announcements	No	10*4	3,000	120,000	2210310	exchequer
		Posters and banners	No	20	1,000	20,000	2210310	exchequer
		Public meetings and barazas	No	5	3,000	15,000	2210310	exchequer
		Staff allowances(Dsa)	no	10*42	3,000	1,260,000	2210310	exchequer
	Sub-totals					**6,355,000**		exchequer
		Managers officials meetings	Per-diem	7	14,000	98,000	2210802	exchequer
		Board members official meetings	Per-diem	7*7	14,000	686,000	2210802	exchequer
		Driver	Per-diem	7	6,300	44,100	2210802	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Transport	Taxi	7	20,000	140,000	2210301	exchequer
		Conference facility				300,000	2210801	exchequer
	Preparation of MC 3 and APR3 Assessments	Hire of hall	no	4	25,000	100,000	2210310	exchequer
		Dsa for officers	No	120	4,000	480,000	2210310	exchequer
		Stationery	Lump sum			105,498	2210310	exchequer
		Transport	No	20	200	10,000	2210310	exchequer
		Sub Totals				**1,963,598**		exchequer
	Community sensitization campaigns	Transport	no	300	10,000	3,000,000	2210301	exchequer
		Banners	no	10	5,000	**50,000**	2210310	exchequer
		Public addresses system	no	1	20,000	20,000	2210310	exchequer
		Refreshment	no	1	30,000	30,000	2210310	exchequer
		Media campaigns	frequency	10	50,000	500,000	2210310	exchequer
		DSA	no	300	5,000	1,500,000	2210303	exchequer
		Stationery	no	1	10,000	10,000	2211101	exchequer
	Sub totals					**5,110,000**		exchequer
Public private engagements(co-funding)	Meeting with members of the private sector, CBOs, Civil society	Hire of hall	no	4	30,000	**120,000**	2210310	exchequer
		Refreshments	no	1200	600	**720,000**	2210801	exchequer
		Public address	no	1	20,000	**20,000**	2210310	exchequer
		Fuel	litres	100	200	**20,000**	2211201	exchequer
		Lunches allowance	no	300	10,000	**3,000,000**	2210802	exchequer
		Stationery	no	100	100	**10,000**	2210802	exchequer
		Conference facility	package	2	300,000	**600,000**	2210801	exchequer
		Public participation(fare reimbursements)	no	300	1,000	**300,000**	2210303	exchequer
	Sub-totals					**4,790,000**		exchequer
Budget Preparation	Preparation of Budgeting and Planning documents	Preparation of ADP	Lump sum	75	4,000	300,000	2210303	exchequer
		Preparation of MTEF	Lump sum	150	4,000	600,000	2210303	exchequer
		Preparation of Annual Budget Estimates	Lump sum	150	4,000	600,000	2210303	exchequer
		Preparation of Procurement plan	Lump sum	150	4,000	600,000	2210303	exchequer
	Monitoring, Evaluation, Communication, Learning and Reporting	Monitoring and Evaluation Strategy for the Sector developed	Lump sum	75	4,000	300,000	2210303	exchequer
		Conduct Performance Contracting Sensitization and appraisal Meetings	Lump sum	75	4,000	300,000		exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
	Sub Totals					**2,700,000**		
Catering items supplies and services		Tea bags	No	100	200	20,000	2210801	exchequer
		Sugar	Kgs	80	4000	320,000	2210801	exchequer
		Milk	Cartons	40	800	32,000	2210801	exchequer
		Cocoa (400gms tins)	No	20	500	10,000	2210801	exchequer
		Milo(400gms tins)	No	20	500	10,000	2210801	exchequer
		Nescafe (200 GMS TINS	No	20	510	10,200	2210801	exchequer
		Mineral Water - 500ml bottles	No	100	720	72,000	2210801	exchequer
		Mineral Water - 20lit bottles	No	150	900	135,000	2210801	exchequer
		Utensils; tea cups, Glass plates	Set	20	2,280.50	45,610	2210801	exchequer
		Board Conference facility	No	1	150,000	150,000	2210801	
		sub totals				**804,810**		
		Printing papers	Reams	**300**	**1,000**	300,000		
General office supplies	Stationery	Box File A4 100 pieces	Pieces	20	100	2,000	2211101	exchequer
		Spring Files Plastic 20 dozens	Dozens	100	150	15,000	2211101	exchequer
		Envelopes A4 200 pieces	Pieces	100	80	8,000	2211101	exchequer
		Envelopes A5 400 pieces	Pieces	100	50	5,000	2211101	exchequer
		Envelopes A3	Boxes	50	125	6,250	2211101	exchequer
		Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101	exchequer
		Delivery Books	No	8	75	600	2211101	exchequer
		Hard Cover Book 4 Quire	No	50	175	8,750	2211101	exchequer
		Staple Remover	No	5	40	200	2211101	exchequer
		Felt Pens	Pkts	10	210	2,100	2211101	exchequer
		Binding Combs spiral 16mm	Dozens	5	500	2,500	2211101	exchequer
		Binding Combs spiral 20mm	Dozens	5	500	2,500	2211101	exchequer
		Binding Transparent covers	Dozens	5	500	2,500	2211101	exchequer
		Binding covers	Dozens	5	500	2,500	2211101	exchequer
		Toner 59A	No	5	10,000	50,000	2211101	exchequer
		Toner 26A	No	5	10000	50,000	2211101	exchequer
		Toner Photocopier	Pcs	10	12,000	120,000	2211101	exchequer
		Extension Cable	Pcs	3	5,000	15,000	2211101	exchequer
		Sub Totals				**600,000**		
		Antivirus one user license, 1yr Warranty	No	4	5,000	20,000		exchequer
		Extension Cable	Pcs	3	1500	4,500		exchequer
		Purchase computers for technical	No	3	90,000	270,000		exchequer
		Sub totals				**300,000**		
Sanitary and cleaning materials,	Acquisition of Cleaning and Sanitary materials	Water Dispensers	No	2	1,770	3,540	2211103	exchequer
		Toilet paper	No	2	2,000	4,000	2211103	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Detergent powder	No	2	2,000	4,000	2211103	exchequer
		Air fresheners	Set	2	1,000	2,000	2211103	exchequer
		Hand wash liquid	No	2	5,000	10,000	2211103	exchequer
		Jik	Set	3	1,000	3,000	2211103	exchequer
		Harpic	No	15	1,000	15,000	2211103	exchequer
		Toilet soap	piece	10	250	2,500	2211103	exchequer
		Gloves	Kg	50	100	5,000	2211103	exchequer
		Serviettes	No.	5	200	1,000	2211103	exchequer
		Disposable cups	Lts	300	200	60,000	2211103	exchequer
		Sub totals				200,000		
Purchase of Furniture	Furniture	Work stations	No	2	200,000	300,000	3110901	exchequer
		Chairs	No	5	20,000	100,000	3110901	exchequer
		Sub Totals				**400,000**		
	Fuel and Lubricants	39CG3030A	litres	100	6,000	**600,000**		
Motor vehicle insurance		39CG3030A	No	1	400,000	400,000	2210904	exchequer
Maintenace of motor Vehicles		39CG303A	Quarterly	4	100,000	400,000	2220101	exchequer
Purchase of Computers,		Purchase of laptops for technical officers	No	4	100,000	400,000	3111002	exchequer
	Motor Vehicle Servicing and Maintenance Costs	Costs of Maintenance	No	3	100,000	300,000		exchequer
	Project supervision					2,439,000	2211320	
							2211320	
							2211320	
							2211320	
							2211320	
		Sub totals				**2,439,000**		
Urban Institution Grant Activity Costing								
	Workshop for board members and staff on municpality governance, PFM Act and management of performance contracting in Eldoret	Per-diem allowance for CECM and CO for 5 days @ (16,800 * 5).	No.	2	84,000	168,000	2610503	UIG
		Per-diem allowance for 7 board members for 5 days @ {(5*14k) + (20k fare)}.	No.	7	90,000	630,000	2610503	UIG
		Per-diem allowance for secretary to the board for 5 days @ {(5*14k) + (10k fare)}.	No.	1	80,000	80,000	2610503	UIG
		Per-diem allowance for CECM & C.O drivers for 5 days @ (5*6,300)	No.	2	31,500	63,000	2610503	UIG
		Per-diem allowance for staff (K-N	No.	10	56,000	560,000	2610503	UIG

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		JG) for 5 days @ (11.2k * 5) + 40K Fare)						
		Per-diem allowance for staff (F-J JG) for 5 days @ (6,3k * 5) + 48k Fare	No.	12	31,500	378,000	2610503	UIG
		Resource fee for 3 facilitators	No.	3	33,600	100,800	2610503	UIG
		Catering and conference services @ 5,000 for 4 days	No.	35	20,000	700,000	2610503	UIG
	Development / Review of municipality INTERGRATED DEVELOPMENT PLAN.	Technical team members reviewing the document					2610503	UIG
		1County ECONOMIST & MANAGER per diem 5 days (5*14000 +10,000 fare)	No.	2	80,000	160,000	2610503	UIG
		2 economist officer, 1 planner, (job group K-N 5 * 11,200) + 24,000 fare	No.	5	33,600	168,000	2610503	UIG
		Conference Facility 10 pax @ 5,000 for 5 days	No.	5	250,000	250,000	2610503	UIG
		Full board discussion on the by-laws for 3 days; Per diems (3 * 14,000) + fare 120,000 for all members	No.	12	42,000	624,000	2610503	UIG
		Conference Facility 15 pax @ 5,000 for 3 days	No.	15	5,000	225,000	2610503	UIG
		Technical team members reviewing the document	No.				2610503	UIG
		1 County solicitor per diem 5 days (5*16,800 +10,000 fare)	No.	1	94,000	94,000	2610503	UIG
		Manager (5 * 14,000)	No.	1	80,000	80,000	2610503	UIG
		1 legal officer, 1 Environment, 1 planner 1, revenue officer, 1 engineer (job group K-N 5 * 11,200) + 24,000 fare	No.	5	56,000	304,000	2610503	UIG
		Conference Facility 10 pax @ 5,000 for 5 days	No.	5	250,000	250,000	2610503	UIG
		Full board discussion on the by-laws for 3 days; Per diems (3 * 14,000) + fare 120,000 for all members	No.	12	42,000	624,000	2610503	UIG
		Conference Facility 15 pax @ 5,000 for 3 days	No.	15	5,000	225,000	2610503	UIG

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Public Participation on draft after board discussion; Refreshments – 300*120 = 36,000, Hire of venue = 10,000; Stationery – 300pax * 100=30,000	No.	4	76,000	304,000	2610503	UIG
		Board Committee meeting to discuss on the by-laws	No.				2610503	UIG
		seating allowance for board committtee meeting with 1 staff		11	10,000	110,000	2610503	UIG
		Full board Meeting					2610503	UIG
		Board members seating allowances	**No.**	11	10,000	110,000	2610503	UIG
		County assembly consultative meeting with the board	No.				2610503	UIG
		Board Members and MCAs Facilitation DSA for 3 days	No.	15	14,000	1,050,000	2610503	UIG
		Board members fare @ 10,000	No.	25	10,000	250,000	2610503	UIG
		Secretariat	No.	8	11,200	268,000	2610503	UIG
		Stationery Print papers	No.	80	1,000	80,000	2610503	UIG
		Day Conference for 3 days @ 5,000	No.	35	5,000	525,000	2610503	UIG
	Development of Municipality solid waste management plan	Technical team of 5 members per-diem of 5 days @ 11,200	No.	5	11,200	280,000	2610503	UIG
		Conference facility 5 days@ 5,000	No.	5	5,000	125,000	2610503	UIG
		Per-diem allowance for board for 4 days {(4*14k) + 100,000 fare. For the discussion.	No.	11	56,000	716,000	2610503	UIG
	Environmental Risk profiling and intervention		No.				2610503	UIG
		Technical team of 5 people					2610503	UIG
		(5 days * 5*11,200) =	No.	5	56,000	280,000	2610503	UIG
		Board discussion 3 days* 10* 14,000	No.	10	140,000	420,000	2610503	UIG
		Board meeting 1* 10* 10,000	No.	10	10,000	100,000	2610503	UIG
		Conference for 5 days and 3 days	NO.	8	34,375	275,000	2610503	UIG
	Revenue data bank		No.				2610503	UIG
		technical team 5 days * 5* 11,200	No.	5	56,000	280,000	2610503	UIG
		Board discussion 3 days* 10* 14,000	No.	5	56000	280,000	2610503	UIG
		Board meeting 1* 10* 10,000	No.	10	10,000	100,000	2610503	UIG
		Conference for 5 days and 3 days	No.	8	34,375	275,000	2610503	UIG
	asset management plan		No.				2610503	UIG

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		technical team 5 days * 5* 11,200	No.	5	56,000	280,000	2610503	UIG
		Board discussion 3 days* 10* 14,000	No.	5	56000	280,000	2610503	UIG
		Board meeting 1* 10* 10,000	No.	10	10,000	100,000	2610503	UIG
		Conference for 5 days and 3 days	No.	8	34,375	275,000	2610503	UIG
	Urban Board investment Plan		No.				2610503	UIG
		technical team 5 days * 5* 11,200	No.	5	56,000	280,000	2610503	UIG
		Board discussion 3 days* 10* 14,000	No.	5	56000	280,000	2610503	UIG
		Board meeting 1* 10* 10,000	No.	10	10,000	100,000	2610503	UIG
		Conference for 5 days and 3 days	No.	8	34,375	275,000	2610503	UIG
		Sub totals				**8,750,000**		

Municipality of Bungoma Program Based Budget board operations FY 2026/27 Activity Costing

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
Programme 1:General Administration Planning and support Services								
Outcome: To enhance Efficient and effective service delivery								
Municipality Board Operations	Full Board meeting	Chair	No	7	12,000	84,000	2210802	exchequer
		Vice-chair	No	7	10,000	70,000	2210802	exchequer
		Members	No	7*7	8,000	392,000	2210802	exchequer
		Staff	No	4*7	4,000	112,000	2210802	exchequer
		Lunches	No	12*7	1,800	151,200	2210801	exchequer
		Transports	No	7*7	20,000	1,080,000	2210301	exchequer
		Sub Totals				**1,889,200**		exchequer
	AFEP Subcommittee meeting	Members	No	6*12	8,000	576,000	2210802	exchequer
		Staff	No	4*12	4,000	192,000	2210802	exchequer
		Lunches	No	6*12	1,500	108,000	2210802	exchequer
		Sub totals				**876,000**		exchequer
	Revenue subcommittee meeting	Members	No	6*8	8,000	384,000	2210802	exchequer
		Staff	No	2*8	4,000	64,000	2210802	exchequer
		Lunches	No	6*8	1,500	72,000	2210802	exchequer
		Sub totals				**520,000**		exchequer
	Land use	Members	No	6*8	8,000	384,000	2210802	exchequer
		Staff	No	2*6	4,000	48,000	2210802	exchequer
		Lunches	No	6*8	1,500	72,000	2210802	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Sub totals				**504,000**		exchequer
	Environment	Members	No	6*8	8,000	384,000	2210802	exchequer
		Staff	No	2*4	4,000	48,000	2210802	exchequer
		Lunches	No	6*8	1,500	72,000	2210802	exchequer
		Sub totals				**504,000**		exchequer
								exchequer
	Audit subcommittee meetings	Members	No	6*8	8,000	384,000	2210802	exchequer
		Staff	No	2*4	4,000	48,000	2210802	exchequer
		Lunches	No	6*4	1,500	72,000	2210802	exchequer
		Sub totals				**504,000**		exchequer
	Board members attending official meetings and conference	**Board Members**	NO	7*7	14000	**686,000**	22210303	
			Transport	7	20000	**140,000**		
		sub totals				**826,000**		
Citizen For a	Public Participation	Facilitation for Board members	No	28	10,000	1,182,250	2210309	exchequer
		c.o /Municipal Manager	No	8	10,000	500,000	2210309	exchequer
	Sub-totals					**1,682,250**		exchequer
	Validation of policy documents	Managers officials meetings	Per-diem	7	14,000	98,000	2210802	exchequer
		Board members official meetings	Per-diem	7*7	14,000	686,000	2210802	exchequer
		Driver	Per-diem	7	6,300	44,100	2210802	exchequer
		Transport	Taxi	7	20,000	140,000	2210301	exchequer
		Conference facility				300,000	2210801	exchequer
	Sub totals					**1,268,100**		exchequer
	Monitoring, Evaluation, Communication, Learning and Reporting	Monitoring and Evaluation Strategy for the Sector developed	Lump sum	75	4,000	300,000	2210303	exchequer
		Conduct Performance Contracting Sensitization and appraisal Meetings	Lump sum	75	4,000	300,000		exchequer
		Catering items						
Catering items supplies and services		Tea bags	No	20	200	4,000	2210801	exchequer
		Sugar	Kgs	20	4000	80,000	2210801	exchequer
		Milk	Cartons	10	800	8,000	2210801	exchequer
		Cocoa (400gms tins)	No	20	500	10,000	2210801	exchequer
		Milo(400gms tins)	No	5	500	2,500	2210801	exchequer
		Nescafe (200 GMS TINS	No	5	510	2,550	2210801	exchequer
		Mineral Water - 500ml bottles	No	20	720	14,400	2210801	exchequer
		Mineral Water - 20lit bottles	No	50	900	45,000	2210801	exchequer
		Utensils; tea cups, Glass plates	Set	20	500.00	10,000	2210801	exchequer

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Board Conference facility	No	1	150,000	150,000	2210801	
	Sub total					**326,450**		
	Totals					**9,500,000**		
	Grant Totals					**69,637,791**		
Development activity Costing								
Programme II: Urban Land Policy and Planning								
Outcome: Improved land use practices in the Municipality								
Land use	Acquisition of land	Purchase of land for construction kanduyi trailer /bus park	No of acres					
		Acquisition of survey equipment	No of acres					
		Fencing of Acquired land	acre					
Programme III: Urban Infrastructure Development and Management								
Outcome: Improved infrastructural development and investments in the Municipality								
Sub-Programme 3.1: Urban Infrastructural Development								
		Proposed construction of storm water drainage works at Mufutu Estate, Moi Primary, Co-op Bank, New Nyanza, Mteremuko, and Khalaba River road	KMS	1.5kms	7,500,000	7,500,000	2640503	UDG
		Proposed construction of storm water drainage works at Mpeli Primary, Chepkube Market, Chetambe, Mother Kevin, and Khalaba River road	KMS	2.4kms	12,000,000	12,000,000	2640503	UDG
		Proposed construction of storm water drainage works at Mama Fanta, Ola Energy, and Khalaba River road	KMS	0.8kms	4,000,000	4,000,000	2640503	UDG
		Proposed construction of storm water drainage works at Dual Carriage, Mukhaweli, and Khalaba River road	KMS	0.7kms	3,500,000	3,500,000	2640503	UDG
		Proposed construction of storm water drainage works at Teachers SACCO, Bungoma High School, Sinoko, Sio River, and Prison Sio River	KMS	2.2kms	11,000,000	11,000,000	2640503	UDG
		Proposed construction of storm water drainage works at Wanjala	KMS	1.1kms	5,500,000	5,500,000	2640503	UDG

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
		Ng'ombe, Wambiya, and Wings road						
		Proposed construction of storm water drainage works at Makutano, Kivulini, Main Road–Zero Zero, and Sio River road	KMS	6.2kms	11,565,924	11,565,924	2640503	UDG
		Sub totals				**55,065,924**		
Sub-Programme 3.2: Urban Street Lighting and Maintenance								
		Proposed Maintenance and repair of Roads within Municipality wards(township, Khalaba and Msikoma)	100	-	-	17,326,103	3110604	EXCHEQUER
		sub- totals				**17,326,103.00**		
Sub-Programme 3.3: Urban Facilities and Amenities								
	Construction, Rehabilitation and Maintenance Drainage System	Rehabilitation of drainage system in Bungoma Municipality		-		-	3110504	EXCHEQUER
Sub-Programme 3.4: Other Urban Investments								
Ward Based Projects	Pending bills	Implementation of Municipality Ward based projects in Musikoma (pending bills)	Lump-sum	-		10,000,000	3110504	EXCHEQUER
		Implementation of Municipality township (pending bills)	Lump-sum				3110504	EXCHEQUER
		Implementation of Municipality Ward based projects in Khalaba (pending bills)	Lump-sum				311504	EXCHEQUER
SUB-TOTAL						**10,000,000**		
Programme IV: Urban Environment, Health, Culture and Human Social Services								
Outcome: Assured resilient environment and quality human services in the Municipality								
Sub-Programme 4.1: Urban Environment and Public Health Services								
	Construction / Upgrading of Urban Public Sanitation Facilities	Construction of modern sanitation facilities at Simba Street in Bungoma Municipality	No.				Exchequer	
	Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	-	-			
	Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	-	-			
Sub-Programme 4.2: Human Social Services								

Key Activity	Activity Description	Activity Inputs	Unit of Measure	No of Units	unit cost/rate kshs	Total Estimates	Responsible entity	Source of Funding
	Construction of urban social hall	Construction of urban social hall in the Municipality	No.	-	-			
	Construction of urban cultural / arts theatre	Construction of urban cultural / arts theatre in the Municipality	No.	-	-			
	Ward based Projects within Municipality					78,861,000	3110599	Exchequer
SUB-TOTAL						**161,253,027**		
Grant Totals						**230,890,818**		

Part K: PROJECT LIST

NO	Description	Location	Amount
1.	Construction of storm water drainage works at Mufutu Estate, Moi Primary, Co-operative bank, New Nyanza, Mteremko and Khalaba River road	township ward	7,500,000
2.	Construction of storm water drainage works at Mpeli Primary, Chepkube Market, Chetambe, Mother Kevin and Khalaba river road	Khalaba ward	12,000,000
3.	Construction of storm water drainage works at Mama Fanta, Ola Energy and Khalaba river road	Township and Khalaba wards	4,000,000
4.	Construction of storm drainage works at Dual carriage, Mukhaweli and Khalaba river road	Township and Khalaba	3,500,000
5.	Construction of storm water drainage works at Teachers SACCO, Bungoma High School, Sinoko, Sio River and Prison	Musikoma/Township	11,000,000.
6.	Construction of storm water drainage works at Wanjala Ng'ombe, Wambiya and Wings road	Musikoma and Township	5,500,000
7.	Construction of storm water drainage works at Makutano, Kivulini, Main Road-Zero-Zero and Sio River road	Khalaba and Township	11,565,924.
8.	Ward Based Project	Musikoma , Khalaba and Township	78,861,000
9.	Rehabilitation of storm water drainage at BCRH	Township	17, 326,103
10.	Ward Based Project –Supplier credit	Musikoma , Khalaba and Township	10,000,000
	TOTAL		**161,253,027**

Ward Based Project List

PROPOSED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Khalaba	Supply of equipments and furniture at E.C.D.E centre(kanduyi DEB and mukhaweli primary)	776,000.00
2	Khalaba	Grading and gravelling of St.Domian Makaburuni road Pamus road Waliaka road	3,880,000.00
3	Khalaba	Drilling of water borehole with elevated 10,000 Lt tank with solar panel at wamalwa kijana high	4,850,000.00
4	Khalaba	Supply of hand trolly to traders	3,395,000.00
5	Khalaba	Construction of bodaboda shades and Juakali (garage and workshop)	1,940,000.00
6	Khalaba	Construction of fish ponds,supply of fingerlings and starter feeds	2,910,000.00
7	Khalaba	Supply of cattle to community groups	8,730,000.00
8	Khalaba	Supply of poultry to registered groups	2,910,000.00
9	Musikoma	Livestock empowerment programme	6,790,000.00
10	Musikoma	Moving of container clinic from misikhu chief office installation	2,910,000.00
11	Musikoma	Oldfx siopri mulala function drisma road	3,880,000.00
12	Musikoma	Jordan Nafusi Road	3,880,000.00
13	Musikoma	Samoya catholic church mzee wamela road	3,880,000.00
14	Musikoma	Bishop waswa sio catholic church road	3,395,000.00
15	Township	Construction of Bungoma township VTC workshop	3,880,000.00
16	Township	Purchase and supply of Trolleys(40)Handcarts(3)	2,910,000.00
17	Township	Purchase of chicks and 5No egg incubators for farmers	7,760,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
18	Township	Sinoko E.C.D.E perimeter wall	970,000.00
19	Township	Construction of flash toilets at Central Baptist Primary ECDE	2,425,000.00
20	Township	Extension of Bungoma D.E.B Perimeter wall and renovation of classrooms(tiling)	1,940,000.00
21	Township	Contruction of enginering shades(juakali)	2,910,000.00
22	Township	Installation of street lights across the ward	1,940,000.00
			78,861,000.00

Verified Pending Bills to be paid

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Pasisi Enterprises limited	Drilling and upgrading of Mupeli D.E.B primary	2024/25	4,868,612	3110599	supported
2	Energia Engineering limited	Installation and repair of Grid powered streetlights in Khalaba ward	2024/25	1,192,550	3110599	supported
3	Qualitech Diverse Investment Limited	Proposed Erection and Completion of works for dispensary at Namuyemba village unity	2024/25	1,959,380	3110599	supported
4	Safariplies limited	Routine maintenance of Siloba pri Junction-Former assistant chiefs office-r. Ngoli Road in musikoma ward	2024/25	1,317,946	3110599	supported
5	Wasser E.A Systems	Routine maintenance of Siritanyi as. Chief office-kisawayi-namisi ECDE road in Musikoma wards	2024/25	661512(part payment of the total pending bill of 1,232,636)	3110599	supported
	Total			**10,000,000**		

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 mandated to promote sustainable urban development through prudent management of the municipal economy, efficient delivery of public services, and effective stewardship of public financial resources.

The Cities and Urban Areas Act, 2011 provides for the establishment of urban governance structures, including City and Municipal Boards as well as Town Committees, to facilitate effective urban management. In compliance with the Act, the County Government of Bungoma established the Bungoma Municipality and Kimilili Municipality following the approval of their respective Municipal Charters by the County Assembly. Consequently, Municipal Boards were constituted to oversee the governance, planning, and management of the two municipalities.

With support from the World Bank through the Kenya Urban Support Programme (KUSP), Kimilili Municipality has implemented key urban development interventions aimed at improving infrastructure, strengthening institutional capacity, and enhancing service delivery. The programme has contributed significantly to the Municipality's efforts to promote orderly urban growth and improve the quality of life for residents.

Additionally, the Municipality, through the Urban Planning Unit, prepared the Kimilili Municipality Integrated Development Plan (MIDP) and the Municipal Strategic Plan to provide a comprehensive framework for the identification, planning, design, implementation, monitoring, evaluation, and reporting of urban development programmes and projects. These planning instruments guide sustainable urban development and ensure that investments are aligned with the Municipality's long-term development priorities and the County Integrated Development Plan.

PART D: Strategic Objectives

S/No.	Programme	Objective
1.	Urban Infrastructure Development	To promote infrastructural investments in the

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

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 - 2028/29

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: Urban and peri urban infrastructure development and management									
Objective: To provide resilient urban infrastructure and services									
Outcome: Functional urban infrastructural systems									
Urban Infrastructure Development	Kimilili Municipality	Infrastructure developed	Number of Bus parks Constructed	1	-	2	-	-	-
			No. of solar street lights installed	60	-	60	60	60	60
			Number of High flood solar lights installed	30	-	30	30	30	30
			Number of KM of sewer system expanded	5	-	5	-	-	-
			Number of KM of Drainage system constructed	-	-	10	5	5	5
			Number of Auction rings constructed and Renovated	2	-	3	3	2	-
			Kms Of pedestrian lanes constructed	-	-	15	18	20	20
			Number of parking spaces provided	-	-	50	70	80	100
			Number of bus terminals rehabilitated	-	-	5	7	7	9
			Kms of drainage systems maintained	-	-	20	28	32	40
Water supply and sanitation services	Kimilili Municipality	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	-	-	2000	2500	3000	4000

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			consumption points						
			Number of water kiosks	-	-	45	90	135	180
			Capacity of water treatment plants (cubic metres)	-	-	100000	150000	200000	250000
			% of None revenue water (cubic metres)	-	-	70	60	50	40
			Number of modern ecological sanitation blocks	-	-	3	3	3	-
			Number of public sewerage treatment plants	-	-	1	1	1	1
			Number of private septic tanks	-	-	5000	10000	15000	20000
			% uptake of bio-digester technology	-	-	20	30	40	50
Transportation services	Kimilili Municipality	Urban transportation services provided	% of motorcycles registered	-	-	100	100	100	100
			% of tricycles registered	-	-	100	100	100	100
			%r of 7 seater urban PSV registered	-	-	100	100	100	100
			Kms of walkways constructed	-	-	5	5	5	5
			% of urban roads demarcated	-	-	20	30	40	50
			% of urban roads with markings	-	-	50	70	80	100
			% of PSV terminuses operational	-	-	100	100	100	100
			% of traffic congestion reduction initiatives Implemented	-	-	100	100	100	100
			% of innovative transport solutions Implemented	-	-	100	100	100	100
			% of urban roads with road infrastructure	-	-	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			% 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
			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	Kimilili Municipality	Energy services provided	% of urban households connected to grid	-	-	100	100	100	100
			Electricity						
			% of households utilizing renewable energy	-	-	100	100	100	100
			% of business establishments connected to grid	-	-	100	100	100	100
			Electricity						
			% of entities/ businesses investing in renewable	-	-	100	100	100	100
			Energy						
			% of urban stakeholders sensitized on energy	-	-	100	100	100	100
			Mix						
Programme 2:Urban Environment and Human Services									
Objective: To promote sustainable access to and Utilization of Urban environment									
Outcome: Enhanced urban environmental resilience.									
Urban Health Services	Kimilili Municipality	Responsive health system	% of Health facilities operational	-	-	-	100	100	100
			% of facilities offering specialized services	-	-	-	10	15	20
			No. of medical personnel	-	-	-	100	150	200

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			on internship						
			Time (Minutes) taken for emergency response	-	-	-	30	30	20
			No of beds in health facilities	-	-	-	300	350	400
			No. of specialized medical personnel	-	-	-	5	7	10
Environmental Health	Kimilili Municipality	Environmental health enhanced	No. of markets with modern sanitation facilities	300	-	300	300	300	300
			No. of public toilets constructed	40	-	40	40	40	40
			No. of incinerators' constructed	9	-	9	9	9	9
		Medical waste managed	Tonnes of infectious waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pathological waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Sharps waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Chemical waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pharmaceuticals waste managed	200	-	200	200	200	200
			Tonnes of Genotoxic waste managed	500	-	500	500	500	500
			Tonnes of Radioactive waste managed	500	-	500	500	500	500
			Tonnes of Heavy metal waste managed	500	-	500	500	500	500
		Villages declared 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	38	-	42	46	51	56

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			ODF						
		Quality food provided	No. of food samples collected and tested	1,000	-	1,100	1,210	1,331	1,464
			No. of medical examination for food handlers done	500	-	550	605	666	732
			No. of food licenses issued	500	-	550	605	666	732
		Quality water provided	No. of water samples collected and tested	10	-	11	12	13	15
			No. of water source investigation done	7	-	8	9	10	11
		Enhanced safe buildings occupation	No of vetting and approval plans issued	500	-	550	605	666	732
			No. of occupational certificates issued	500	-	550	605	666	732
			No. of property inspections done	500	-	550	605	666	732
			No. of public health officers trained on prosecution	10	-	10	10	10	10
		Safe disposal of human remains	No. of disposal sites acquired	9	-	9	9	9	9
		Safe disposal of medical waste	No. of incinerators constructed	138	-	138	138	138	138
			No. of waste storage facilities procured	414	-	414	414	414	414
		International health days	No. of health education conducted	7,176	-	7,176	7,176	7,176	7,176
			No of International health days celebrated	20	-	20	20	20	20
		Community dialogue days	No. of quarterly community dialogue days commemorated	760	-	760	760	760	760
Urban Education Services	Kimilili Municipality	Urban education services	% of educational facilities registered	-	-	-	100	100	100
			No. of teachers/instructors	-	-	-	5	10	20

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		provided	recruited						
			% of teachers/instructors appraised	-	-	-	100	100	100
			% of teachers/instructors on performance Contract	-	-	-	100	100	100
			% of teachers/instructors trained on Competence Based Curriculum (CBC)	-	-	-	100	100	100
			Teacher Pupil ratio	-	-	-	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	Kimilili Municipality	Pollution control services provided	Kgs of solid waste generated	-	-	20000	15000	10000	5000
			Average kgs of solid waste collected per day	-	-	1000	1500	2000	3000
			Number of waste segregation points established	-	-	1	1	1	1
			Number of waste treatment options applied	-	-	2	2	2	2
			Number of open dump grounds operational	-	-	2	2	2	2
			Number of sanitary land fields	-	-	9	9	9	9
			Number of composting sites	-	-	90	90	90	90
Urban facilities and amenities	Kimilili Municipality	Urban facilities and amenities provided	Number of incinerators operational	-	-	9	9	9	9
			% of land pollution cases resolved	-	-	100	100	100	100
			% of air pollution cases resolved						
			% of visual pollution cases resolved						
			% of water pollution cases						

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			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
			Number of designated public smoking zones	-	-	3	3	3	3
			Number of car wash facilities	-	-	9	9	9	9
			Number of public breastfeeding facilities	-	-	2	2	2	2
			Number of designated public smoking zones	-	-	3	3	3	3
			Number of park furniture	-	-	2	2	2	2
Urban Agriculture	Kimilili Municipality	Urban agriculture services provided	% of stakeholders sensitized on urban Agriculture	-	-	100	100	100	100
			Number of urban Demo plots	-	-	3	3	3	3
			Tonnes of urban fresh produce	-	-	9	9	9	9
			Number of urban food producers	-	-	3	3	3	3
			Number of urban food industry players	-	-	3	3	3	3
			Number of agro processing entities	-	-	1	1	1	1
Urban greening services	Kimilili Municipality	Urban greening services	Number of trees planted in public open spaces	-	-	1000	1000	1000	1000

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		provided	No. of ornamental trees planted and nurtured	-	-	1000	1000	1000	1000
			Number of trees xplanted on walkways and strategic places	-	-	1000	1000	1000	1000
			Number of annual green events	-	-	1	1	1	1
			% of green service providers licensed	-	-	100	100	100	100
Programme 3: Urban economy and investment management.									
Objective: To prudently manage urban economy and investment.									
Outcome: Enhanced Economic competitiveness.									
Urban investment services	Kimilili Municipality		Number of annual investment promotion events Held	-	-	1	1	1	1
		Urban investment services provided	Number of PPP agreements signed	-	-	1	1	1	1
			Number of incentive schemes implemented	-	-	1	1	1	1
			% of new businesses utilizing modern Technologies	-	-	100	100	100	100
			% of businesses utilizing futuristic inputs/ Materials	-	-	100	100	100	100
			% of businesses utilizing new forms of energy	-	-	100	100	100	100
			% budget allocated for investment promotion	-	-	1	1	1	1
			Number of businesses established in new Sectors	-	-	100	100	100	100
			Number of jobs created annually	-	-	10000	10000	10000	10000
Licensing and regulatory	Kimilili Municipality	A Harmonized licensing and	No. of regulations drafted	2	-	-	-	-	-
			No. of MSME licensed		-				

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
reforms		regulatory framework	No. of bills drafted	2	-	1	-	-	-
			No. of regulations reviewed	-	-	-	2	-	-
			No. of regulatory reforms initiated	3	-	2	1	-	-
			No. of capacity building sessions for business community.	2	-	2	2	2	2
			No. of sensitization fora for special groups	2	-	2	2	2	2
			No. of sensitization fora held on licensing procedures	2	-	2	2	2	2
			Percentage of small businesses enjoying tax exemption	100	-	100	100	100	100
Fair trade practices and Consumer protection	Kimilili Municipality	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 operationalized	-	-	1	-	-	-
			Number of equipment calibrated	1700	-	1800	1900	2000	2100
			Number of verified and stamped weighing and measuring equipment	1700	-	1800	1900	2000	2100
			Number of inspected business premises	1800	-	1800	1800	1800	1800

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
Fair trade practices and Consumer protection	Kimilili Municipality	Fair trade practices and consumer protection framework	Number of constructed and equipped Business Information Centres	-	-	1	-	-	-
			No. of constructed and equipped Business Incubation Centres	-	-	1	-	-	-
			No. of serviced business spaces provided	10	-	10	10	10	10
			No. of common trading facilities provided	10	-	10	10	10	10
			No. of business proposals developed	2	-	-	-	-	-
			No. of business outreach programmes conducted	-	-	1	-	1	-
Business development services	Kimilili Municipality	Integrated Business information 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 Business proposals	No. of business proposals developed	2	-	-	-	-	-
		Business outreach programmes	No. of business outreach programmes conducted	-	-	1	-	1	-
			Percentage of business mapped and profiled	100%	-	-	-	-	-
			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

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			Number of SMEs sensitized and trained	500	-	500	500	500	500
		Trading events observed	Number of business meetings held	4	-	4	4	4	4
			Number of business conferences held	1	-	1	1	1	1
			% of budgetary incentives provided for business growth	-	-	10	10	10	10
			Number of business exhibitions held	1	-	1	1	1	1
			Number of trade-fair events held	1	-	1	1	1	1
			Number of innovative business ideas awarded	10	-	10	10	10	10
Private sector participation	Kimilili Municipality	Private sector participation framework	Number of private sector dialogue sessions held	4	-	4	4	4	4
			Number of government to government business meetings	2	-	2	2	2	2
			Number of contracts signed with the private sector entities	5	-	5	5	5	5
			Number of business to business meetings with private sector	4	-	4	4	4	4
			Number of Investment conferences held	-	-	1	-	-	-
Development of market infrastructure	Kimilili Municipality	Market infrastructure	Number of modern stalls constructed	500	-	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	-	-
			Number of assessment	1		1	1	1	1

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			report on market stalls						
			Number of market intelligence survey conducted	4		4	4	4	4
			Number of Agribusiness parks/Trade hubs constructed	1		-	-	-	-
			Number of functioning open air markets	16	-	10	9	5	5
			% of markets connected to main electricity grid line	100	-	100	100	100	100
			% of markets provided with water storage facilities	100	-	100	100	100	100
			% of markets provided with modern sanitation facilities	100	-	100	100	100	100
			% of markets provided with storm water drainage facilities	100	-	100	100	100	100
			% of markets provided with access roads	100	-	100	100	100	100
			Proportion of markets with modern storage facilities	100	-	100	100	100	100
			Number of truck shops established	4	-	-	-	-	-
		Institutional market framework	Number of market management committees established	16	2	10	9	5	5
			% of markets with functional management committees	100	100	100	100	100	100
			Percentage of market management committees trained	100	50	100	100	100	100

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			% of markets with functional management committees	100	100	100	100	100	100
Wholesale and retail trade	Kimilili Municipality	Framework for wholesale and retail trade sub sector	Number of wholesale and retail trade survey undertaken	1	0	1	1	1	1
			Number of database established and updated	1	-	1	1	1	1
			Percentage of wholesalers and retailers engaged	20	-	20	20	20	20
			Number of fora held on wholesale and retail trade	4	-	4	4	4	4
Urban financial services	Kimilili Municipality	Urban financial framework established	Number of financial service providers	-	-	10	10	10	10
			Number of non-financial service providers	-	-	10	10	10	10
			% coverage of agency banking	-	-	20	30	45	60
			% coverage of mobile cash services	-	-	100	100	100	100
			Number of registered microfinance institutions	-	-	100	100	100	100
			Number of registered table banking groups	-	-	5	5	5	5
Programme 4: Cultural, Sports and Talent Development and Management.									
Objective: To ensure development and maintenance of heritage infrastructure and nurturing talents in sports.									
Outcome: Improved heritage and having a productive, self-resilient generation.									
Sports promotion and support services	Kimilili Municipality	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	4 5	45
		Support established County Sport	Number of Municipal Sports Clubs supported financially	2	-	2	3	3	3

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
		Clubs	Number of Municipal Sports Clubs supported by equipment	9	-	9	9	9	9
			Number of clubs recognized and awarded	9	-	9	9	9	9
Community games and sports	Kimilili Municipality	Organized sports and games in the community	Number of sports organized	45	-	45	45	4 5	45
Sports promotion and support services	Kimilili Municipality	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	4 5	45
Heritage promotion and preservation	Kimilili Municipality	Cultural centres and Historical Sites constructed and maintained	Number of completed projects	1	-	1	1	1	1
			Number of monuments built	1	-	1	1	1	1
Arts and Culture promotion and Development	Kimilili Municipality	Culture for social cohesion promoted	Number of CTWG operationalized	-	-	-	1	1	1
			No. of Cultural exchange programmes organized.	2	-	4	6	8	10
			% of eligible groups registered.	50	-	50	50	5 0	50
			% empowerment of Council of Elders	20	-	40	60	8 0	100
Heroes and Heroines Scheme	Kimilili Municipality	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	2 0	20
Intangible Cultural Heritage	Kimilili Municipality	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	1	-	1	1	1	1

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29	
			commemorated (Herbal Medicine Day)							
Social Development	Kimilili Municipality	Rehabilitation centre	No. of Rehabilitation Centres Constructed	-	-	-	1	-	-	
			Acreage acquired for the rehabilitation cenre	5	-	-	-	-	-	
			% of rehabilitated persons		-			1		
				100		100	100	0	100	
								0		
		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	Kimilili Municipality	Quality services	Number of work satisfaction surveys	-		1	1	1	1	
			Undertaken							
			Customer/ employee satisfaction surveys	-		1	1	1	1	
			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	Need based	Need	
							based		based	
			Proportion of budget allocated for HR services	-		30	30	30	30	
Policy, legal and regulatory services	Kimilili Municipality	Strengthened policy and legal framework	Number of policies formulated/domesticated	-		10	10	10	10	
			Number of bills formulated/ domesticated	-		10	10	10	10	
			Number of regulations	-		10	10	10	10	

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29	
			drafted							
			Number of regulations reviewed	-		10	10	10	10	
			Proportion of contracts and agreements signed	-		4	4	4	4	
			Number of public hearings scheduled	-		2	2	2	2	
Planning and financial management	Kimilili Municipality	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	1		1	1	1	1	
			Disseminated							
			Number of urban strategic plan formulated	1		-	-	-	-	
Urban institutions leadership and coordination services	Kimilili Municipality	Streamlined delivery of services	Number of internal transformation fora held	4		4	4	4	4	
			Number of intergovernmental fora held	4		4	4	4	4	
			Number of PPP agreements concluded	-		1	1	1	1	
			Number of stakeholder 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	

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26)	Target 2026/27	Target 2027/28	Target 2028/29
			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, 2024/25 - 2028/29 (KShs.)

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services	24,667,679	17,101,585	28,361,068	52,024,280	54,625,494	57,356,769
SP2: Human resource management and development	18,030,538	18,030,538	18,081,192	18,985,252	19,934,515	20,931,240
Total Expenditure of Programme 1	**42,698,217**	**35,132,123**	**46,442,260**	**71,009,532**	**74,560,009**	**78,288,009**
Programme 2: Urban Infrastructure Development and management						
Infrastructure development	52,639,358	0	51,130,842	165,553,831	173,831,523	182,523,099
Total Programme 2	**52,639,358**	**0**	**51,130,842**	**165,553,831**	**173,831,523**	**182,523,099**
Total Expenditure of Vote 4918-05	**95,337,575**	**35,132,123**	**97,573,102**	**236,563,363**	**248,391,531**	**260,811,108**

Part G: Summary of Expenditure by Vote and Economic Classification, 2024/25 -2028/29 (KShs.)

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP1: General Adm planning and support services	24,667,679	17,101,585	28,361,068	52,024,280	54,625,494	57,356,769
SP2: Human resource	18,030,538	18,030,538	18,081,192	18,985,252	19,934,515	20,931,240
Total Expenditure of Programme 1	**42,698,217**	**35,132,123**	**46,442,260**	**71,009,532**	**74,560,009**	**78,288,009**
Programme 2: Urban Infrastructure Development and management						
Infrastructure development	440,667,411	61,359,091.90	67,239,549	165,553,831	69,944,523	73,441,749
Total Programme 2	**440,667,411**	**61,359,092**	**67,239,549**	**165,553,831**	**69,944,523**	**73,441,749**

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Total Expenditure of Vote 4918-05	**483,365,628**	**96,491,215**	**113,681,809**	**236,563,363**	**144,504,532**	**151,729,758**

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/25 - 2028/29 (KShs.)

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Allocation 2026/27	Projected Estimates	
						2027/28	2028/29
Programme 1: General Administration, Planning and Support services							
Code	**Current Expenditure**	**42,698,217**	**35,132,123**	**46,442,260**	**71,009,532**	**74,560,009**	**78,288,009**
21	Compensation to Employees	18,030,538	18,030,538	18,081,192	18,985,252	19,934,515	20,931,240
22	Use of goods and services	24,667,679	17,101,585	28,361,068	52,024,280	54,625,494	57,356,769
28	Other Expense	0	0	0	0	**0**	**0**
SP 1: Infrastructural Development							
	Capital Expenditure	**52,639,358**	**0**	**67,239,549**	**165,553,831**	**173,831,523**	**182,523,099**
26	Capital Transfers Govt. Agencies	45,368,215	0	45,369,982	45,368,215	47,636,626	50,018,457
	Other development – Inclusive of pending bills	7,271,143	0	21,869,567	120,185,616	126,194,897	132,504,642

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 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
		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	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Licencing Officer	1	0	0	0	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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-Assistant	1	1	1	0	0	0
		Architect	1	0	0	0	0	0
		GIS Officer	1	0	0	0	0	0
		Municipal Civil Engineer	1	1	1	1	1	1
		Works Officer	1	1	1	1	1	1
		Building Inspector	1	0	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
2110100	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	1	0	0	0	1	1
		Environment Officer	1	1	1	1	1	1
		Ward Public Health Officer	3	0	0	0	3	3
		Sports Officer	1	0	0	0	1	1
		Social Services Officer	1	2	1	1	1	1
2110100	Urban Economy	Trade Development Officer	1	0	0	0	1	1
Total Funded Positions			**84**	**13**	**16**	**12**	**81**	**81**

Part J: Activity Costing

Recurrent

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: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human resource development and management							
Personnel emoluments	Salaries for employees	Monthly	12	1,582,104	18,985,252	2110101	Equitable Share
Utilities Supplies	Payment of electricity Bills-Meter No.60133958, Acc	Monthly	12	12,500	150,000	2210101	Equitable

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	No.20506620						Share
	Payment of Water Bills. Meter No.19009008, Acc No.50210110	Monthly	12	8,000	96,000	2210102	Equitable Share
Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	0	210,000	2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	17,500			Equitable Share
Domestic travel and subsistence and other transportation costs	Manager and chairman (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	20,000	2,425,000	2210301	Equitable Share
	manager (Attend official duties Seminars and Training)	Quarterly	12	20,000			
	Chairman, manager, accountant, FO, SCMO, economist and HRMO (Attend Seminars and Training)	Monthly	12	20,000	2,175,000	2210303	Equitable Share
	15 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	12	115,000			
	Field Allowance for field officers-Surveyors, planner, works officer, engineer-@Ksh.75,940 Monthly	Monthly	12	87,500	3,408,000	2210309	Equitable Share
	Field operational allowance -stakeholder engagements	Groups	5	1,000,000	5,000,000	2210310	Equitable Share
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal integrated Development Plan and other plans)	Annually	1	162,500	162,500	2210502	Equitable Share
	Advertisement of citizen for a) and awareness	Quarterly	4	68,750	262,500	2210504	Equitable Share
Training Expenses	Professional Training -(ICPAK-4@Ksh.65,000 twice a year at Kshs.520,000.) -KISM-2@Kshs.65,000 once a year at Kshs. 130,000 -ICS-1@Kshs.50,000 twice at Kshs.100,000 -IPK-1 @Kshs.40,000 twice at Kshs.80,000 -IHRM-1@Kshs.60,700 Kenya School of Government. -GUAC-2 @Kshs.300,000 once -Senior Management-5@80,000 @Kshs.400,000 -Supervisory-2@Kshs.70,000 at Kshs.100,000. -Minute Writing-1@Kshs.40,000. -Proposal writing-2@Kshs.100,000 -Policy Formulation-4@Kshs.200,000 -Social Safeguard-1@Kshs.50,000	Quarterly	4	902,033.25	1,000,000	2210700	Equitable Share
Catering	Purchase of milk	Carton	110	1000	1,561,066	2210801	Equitable Share
	Purchase Sugar	Kgs	700	250			
	Drinking water	Litres	1050	100			
	Drinking Chocolate	500 Grams	50	800			
	Tea Leaves	500 Grams pkt	100	300			
	Nescafe	Dozens per month	50	1000			
	Serviette	Packages	200	150			

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Super brite	Pcs	107	100			
	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	1	500,000			
Boards and Conferences	Standing Committees-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	Monthly	12	226672.1	3,315,129	2210802	Equitable Share
	Stakeholder 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.2,121,600Consultative meetings Municipal board and Municipal staff-5(7*14000,8*11,200,6*6300)=Kshs.1,407,000						
Insurance Cost	Motor Vehicle Insurance	Annually	1	300,000	280,000	2210904	Equitable Share
Specialized Materials and Supplies	Fungicides, Insecticides and Sprays to disinfect and fumigate public areas.	Bi-Annually	2	52,500	105,000	2211004	Equitable Share
	Purchase of Uniform and Clothing-Staff (80 @3,2500shirts and polo-80 @2,000T-shirt	Annually	1	420,000	420,000	2211016	Equitable Share
General Office supplies	Printing papers A4	reams	76	1000	360,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	10	500			
	Yellow Stickers medium	Pkts	13	100			
	Note books	Dozen	100	500			
	Biro pens	Pkts	250	800			
	Staple pins medium	Boxes	197	100			
	Box File	Pcs	260	500			
	Spring file	Pcs	300	100			
	Stapler	PCS	16	500			
Sanitary and Cleaning materials	Pledge	Pcs	11	1,000	420,000	2211103	Equitable Share
	Air freshener	Pcs	12	500			
	Handwash	Pcs	29	800			
	Tissue paper	Belles	150	1000			
	Axion	Pcs	10	200			
	Barsoap box	Boxes	5	2,000			
	Moppers	Pcs	10	500			
	Powder soap 10kgs.	Boxes	10	2,000			
	Jik 5litres	jerricans	10	1,000			
	Broom	Pcs	4	350			

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Harpick-500ml	Pcs	50	500			
	Sanitizer	Pcs	20	500			
	Disinfectant	Litres	106	1000			
	Liquid soap	Litres	20	1,000			
Fuel oil and Lubricants	Fuel	Litres	3,600	200	950,000	2211201	Equitable Share
	Lubricants	Litres	582	200			
Other operating expenses	Membership fees and subscription	Annually	1	96,500	130,000	2211306	Equitable Share
	WBP Administrative costs -3%				3,060,000	2211399	Equitable Share
	Supplier of credit				8,189,085	2210104	Equitable Share
Routine Maintenance-Vehicles and Other transport Equipment	Maintenance Expenses-Motor Vehicles	Bi-Annually	2	105,000	210,000	2220101	Equitable Share
Routine Maintenance-Other Assets	Maintenance of plant, Machinery and Equipment (High mast light)	Quarterly	4	131,250	0	2220201	Equitable Share
	Maintenance of Office Furniture and Equipment	Bi-Annually	2	60,000	0	2220202	Equitable Share
	Maintenance of Computer, software and Network	Bi-Annually	2	60,000	120,000	2220210	Equitable Share
Other Capital Grant and Transfers	Other Capital Grant and Transfers	Annually	1	8,750,000	8,750,000	2640503	Grant-KUSP II
Purchase of furniture and General Equipment	5 executive chairs @20k, 5 executive tables @30k, visitors desk @65k	Annually	1	315,000	315,000	3111001	Equitable Share
Purchase of ICT equipment	Purchase of 2 Computers-170,000	Annually	1	400,000	450,000	3111002	Equitable Share
	Purchase of 2 laptops-Kshs.280,000						
Research, Feasibility Studies	Pre-Feasibility, Feasibility and Appraisal Studies	Annually	1	500,000	500,000	3111403	Equitable Share
Rec-Total					**63,009,532**		

Municipal Board- Recurrent

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: Enhanced institutional efficiency and effectiveness in service delivery							
Domestic travel and subsistence and other transportation costs	Board members attending conferences	Quarterly	4	375,000	1,500,000	2210301	Equitable Share
	DSA for board members on conferences @14000*5days*10pax	Quarterly	4	700,000	2,300,000	2210303	Equitable Share

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
Catering	Catering services for board meetings and conferences	Quarterly	4	250,000	1,000,000	2210801	Equitable Share
Boards and Conferences	Committee meeting @5pax*8,000*4, board meetings @12,000*1+10,000*1+8,000*8 Citizen fora@200k per quarter	Quarterly	12	226672.1	3,200,000	2210802	Equitable Share
	Municipal board Total recurrent				**8,000,000**		
	Total Recurrent				**71,009,532**		

Development

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
Programme: Urban and peri urban infrastructure development and management							
Objective: To provide resilient urban infrastructure and services							
Outcome: Functional urban infrastructural systems							
Other Infrastructure and Civil Works	Construction of 2 ablution block at Maeni and Kibingei markets	No.	2	2,000,000	0	3110504	Equitable Share
	Construction of 2 bodaboda shed in Kamukuywa	**No.**	2	1,000,000	0	3110504	Equitable Share
	Renovation of municipal offices – Phase II	No.	1	1,774,909	1,774,909	3110504	Equitable Share
Ward based projects	CEF projects for the 4 wards in Kimilili Municipality				98,940,000	3110599	Equitable Share
Pending Bills - Development					19,470,707	3110599	Equitable Share
Other Capital grant and Transfers – KUSP II	Kenya Urban Support Programme II grant			45,368,215	45,368,215	2640503	Grant-KUSP II
Total Development					**165,553,831**		
Grand Total					**236,563,363**		

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2025/26 FY
1.	Renovation of municipal offices – Phase II	Municipality HQs	1,774,909
2.	Ward Based Project	Kimilili, Kibingei, Maeni, Kamukuywa	98,940,000
3.	Pending Bills – Development	Listed	19,470,707
4.	upgrading of Monday Market, new open shades and upgrading access roads		20,368,215
5.	Storm water drainage		10,000,000
6.	Urban walkways		15,000,000
TOTAL			**165,553,831**

Ward Based project List

APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Kamukuywa	Sokomoko market -Makhonge Water Road	2,910,000.00
2	Kamukuywa	Chesamis Market to kamkuywa to Katikila juction	3,395,000.00
3	Kamukuywa	Lurare juction to Kamkuywa River	2,910,000.00
4	Kamukuywa	From mzee Jiji to Kamkuywa river	1,940,000.00
5	Kamukuywa	From Wamalwa kijana Sshool to Mzee Koinange Road	3,880,000.00
6	Kamukuywa	Majijnjoni East Bukusu-Boyombo -Eden View Katinga Road-To Kimilili highway road	4,365,000.00
7	Kamukuywa	Purchase of dairy cows to groups across the ward	5,335,000.00
8	Kibingei	Opening grading and graveling of kibingei Friend secondary-Booster- kibondo Mkt road	7,275,000.00
9	Kibingei	Construction of Box Culvert connecting Miruri -William Masafu road	4,365,000.00
10	Kibingei	Opening grading and graveling of Wenani-Mapera PEFA Church ,Vincent wakoli road	2,134,000.00
11	Kibingei	Opening grading and graveling of Wakhungila-Wasike Bisuche road -Nakhabala road	2,425,000.00
12	Kibingei	Opening grading and graveling of Friend Kamusinga -Highway Center -Street tp PESH church	1,940,000.00
13	Kibingei	Drilling of a water Borehole At Chebkwabi secondary extension of pipeline and Kiosk construction	3,880,000.00
14	Kibingei	Purchase ans supply of poultry (chicken)To registerd groups across the ward	2,716,000.00
15	Kimilili	Equiping kambini ,maternity ward	1,940,000.00
16	Kimilili	Phim munanda matili fym road	2,425,000.00
17	Kimilili	Misikhu main SDA primary chelekei secondary road	3,395,000.00
18	Kimilili	Completion of matili rc ECDE classroom	970,000.00
19	Kimilili	Supply of ECDE chairs [20]public schools across the ward	1,940,000.00
20	Kimilili	Supply of poultry to women and youth groups across the ward	5,335,000.00
21	Kimilili	Supply of fingerlins to farmers across the ward	2,910,000.00
22	Kimilili	Supply of goats to farmers across the ward	2,910,000.00
23	Kimilili	Drilling and upgrading of water in matili Rc primary with	2,910,000.00

S/NO	WARD	NAME OF PROJECT	PROJECT COST
		extension to matili catholic church and st matili secondary	
24	Maeni	Opening of nambaoni bridge munjama obukar cleophas road	4,171,000.00
25	Maeni	Ugrading of chwala bridge namaraya road	1,164,000.00
26	Maeni	Upgrading of maeni girls water into solar system	2,910,000.00
27	Maeni	Drilling and upgrading of namboni secondary school water	3,880,000.00
28	Maeni	Completion and equiping of kamusinde dispensary maternity wing	1,940,000.00
29	Maeni	Construction of lukhuna dispensary	2,910,000.00
30	Maeni	Purchase of cows to empower women groups	7,760,000.00
		Total	**98,940,000.00**

Verified Pending Bills to be paid.

Recurrent

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Muhasa construction	Supply and delivery of fungicides, sprays and public health items	2023/24	498,000	2211004	supported
2	Lamnas investors limited	Supply and delivery of sanitary and cleaning items	2023/24	496,000	2211103	Supported
3	Lasaha General Enterprises	Supply and delivery of general office supplies	2023/24	997,500	2211101	supported
4	Alfit investors limited	Supply and delivery of catering services	2023/24	497,000	2210801	Supported
5	Siritamu resort and Spa	Catering services	2023/24	100,000	2210801	Supported
6	Kika hotel	Outsourcing of catering services	2023/24	325,000	2210801	supported
7	Prinias hotel	Outsourcing of catering services	2023/24	372,500	2210801	supported
8	County Green hotel	Outsourcing of catering services	2023/24	57,800	2210801	Supported
9	African touch Safaris	Air tickets	2023/24	123,765	2210301	supported
10	Standard media group Plc	Advertisement of tenders	2024/25	88,160	2210504	supported
11	Standard media group Plc	Advertisement of tenders	2024/25	109,620	2210504	supported
12	Standard media group Plc	Advertisement of tenders	2024/25	216,920	2210504	supported
13	Standard media group Plc	Advertisement of tenders	2024/25	83,080	2210504	supported
14	Standard media group Plc	Advertisement of tenders	2024/25	177,480	2210504	supported
15	Standard media group Plc	Advertisement of tenders	2024/25	216,920	2210504	supported
16	Standard media group Plc	Advertisement of tenders	2024/25	88,160	2210504	supported
17	Standard media group Plc	Advertisement of tenders	2024/25	216,920	2210504	supported
18	Standard media group Plc	Advertisement of tenders	2024/25	336,400	2210504	supported

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
19	Kenya school of government-Mombasa	Provision of catering services during Board induction	2024/25	761,158	2210801	supported
20	Kenya school of government-Nairobi	Training fees for a supervisory skills development Course	2023/24	113,666	2210711	supported
21	Rezmac Agencies	Maintenance of computer, software and networks	2024/25	59,800	2220210	supported
22	Snowline resort kimilili	Provision of catering services during KUSP11 assessment	2024/25	177,480	2210801	supported
23	Snowline resort kimilili	Provision of catering services while meeting stakeholders	2024/25	83,520	2210801	supported
24	Wasser E. Africa system ltd	supply and delivery of 4 no laptops for the Kimilili Municipality staff	2024/25	400,000	3111002	supported
25	Kizakura Construction Co.	Purchase and supply of IT and computer Equipment	2024/25	797,000	3111002	supported
26	Wivermal construction company limited	Supply and delivery of assorted general office	2024/25	400,000	2211101	supported
27	African Touch Safaris	Air tickets	2024/25	296,850	2210301	Supported
28	Snowline resort kimilili	Catering services	2024/25	51,986	2210801	supported
29	KISM	Training fess	2024/25	46,400	2210711	supported
TOTAL				**8,189,085**		

Development

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
2	Jadefrost construction limited	Periodic maintenance of mwangale –matili Road	2023/24	2,919,720	3110599	Supported
3	Elya limited	Part payment of Periodic Maintenance of namaraya-Antoni-piusKiangani Road with a contract sum of Kshs.	2023/24	4,686,295.60	3110599	Supported
4	Alloni enterprises Limited	Periodic maintenance of Bahai School-Number nane – Namarambi Road	2023/24	3,318,852.80	3110599	Supported
	Kiyotra limited	Propoased erection and completion works for 2 no. ECD classrooms at Paspalam Primary school in kimilili ward	2023/24	1,000,000	3110599	supported
6	Gloptic Designs and Engineering ltd	Proposed Erection and Completion for maternity ward at Kambini Dispensary	2023/24	2,79,325	3110599	Supported
	M/S Axecon limited	Supply and delivery of 20No. dairy cows for youths and	2023/24	2,000,000	3110599	Supported

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
		women group in kimilili ward				
7	Marton Agencies	Upgrading of Kimilili FYm primary borehole and pipeline Extension to Tembatemba	2023/24	2,202,780	3110599	Supported
8	Fellow Enterprise ltd	Upgrading of maeni Co-operative borehole	2023/24	2,750,000	3110599	Supported
9	Sla company ltd	Supply and delivery of 20 no. dairy cows for youths and women group in Kimilili ward	2023/24	2,000,000	3110599	Supported
TOTAL				19,470,707		

FINANCE AND ECONOMIC PLANNING

Part A. Vision

Excellence in economic development and public financial management''

Part B. Mission

To promote good leadership in economic development and public financial management through adoption, formulation and implementation of prudent financial policies.

Strategic Objectives of the Department

The strategic objectives for the office of the Finance and Economic Planning sector are the following:

a) To coordinate county economic development
b) To enhance prudence in management 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:

The key achievements are;

- ✓ Prepared county planning documents, among them ADP FY 2025/2026, Resource mobilization and debt management strategy paper
- ✓ Prepared County Budget documents for FY 2025/26 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same
- ✓ Conducted monitoring and evaluation for all programs and projects
- ✓ Conducting surveys, statistical projection and analysis for decision making
- ✓ Compliance to PFM Act, Regulations, financial policies and procedures.
- ✓ Prepared Finance Bill
- ✓ compliance to Public Procurement and Disposal Act, 2015
- ✓ 1 procurement plan developed
- ✓ Prepared financial statements
- ✓ Provided internal audit services
- ✓ Facilitated capacity building for staff.

In the FY 2026/27, the department will undertake the following:

- ➢ Preparation County Annual Development Plan (CADP)
- ➢ Establishment of knowledge management repository.
- ➢ Preparation of County Statistical Abstracts.
- ➢ Establishment of County statistical database.
- ➢ Preparation of County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazettement of the same

- Preparation of County procurement plan
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Preparation of Finance Bill
- Preparation of revenue manual
- Preparation of 12 Statutory reports
- Preparation of 4 risk assessment reports
- Preparation of 2 Appropriation Bills
- Commissioning of 12 County monitoring system
- Preparation of Financial reports and statements

During the 2026/27-2028/29 MTEF period, the Sector will prioritize;

- Formulation and implementation of county economic plans
- County knowledge management
- Managing county statistics
- Coordination of Ward-Based Projects
- Carry out Monitoring & Evaluation activities
- Formulation and implementation of county Budgets
- Own Source Revenue mobilization
- Facilitate Audit services
- Providing accounting services
- Facilitate supply chain services
- Coordinating county Asset Management
- Development of appropriate policy and legal framework

The challenges encountered during budget implementation include: change in procurement policy affecting timely implementation of projects, accumulation of pending bills ,thus affecting implementation of current budget, implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injecting high stress levels to staff and contractors amidst establishment of governance structures, low OSR collection , delays in exchequer releases 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 2026/27-2028/29, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; prioritizing clearance of pending bills and completion of incomplete projects, advising all County entities to focus on low-cost high impact programmes; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the bottom – up economic transformation agenda for inclusive growth agenda.

PART D: PROGRAMME OBJECTIVES

No.	Programme	Objective
1	General Administration, Planning and Support Services	To increase operational efficiency and improve service delivery
32	County Planning Management	To coordinate County economic development
33	County Financial Service Management	To enhance prudence in management of public resources

Part E: Summary of the Programme Key Outputs, Performance Indictors and Targets for FY 2024/25 - 2028/29

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme Outcome: Efficient service delivery									
SP 1.1 Human Resource Management	Human Resource Department	Staff trained	Proportion (%) of staff trained	100	100	100	100	100	100
		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	4	4	4	4	4	4
		Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	1	1	1
		Work satisfactory surveys	No of Work satisfactory surveys undertaken	1	0	1	1	1	1
SP 1.2 Administrative and Support Services	Finance Administration	Policies and Regulations formulated	Number of policies and regulations formulated	1	0	1	1	1	1
		Bills formulated	No. of bills formulated	-	0	-	-	-	-
		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	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			budget						
Programme Outcome: Accelerated economic growth									
SP 2.1 Planning management	Economic Planning	CIDPs prepared & approved	No. of CIDPs prepared & approved	0	0	0	0	0	1
			No. of CIDP copies printed	0	0	0	0	5000	5000
			No. of CIDPs reviews done	-	0	-	-	1	1
		CADPs prepared	No. of CADPs prepared	1	1	1	1	1	1
		CADPs Public participation	No. of CADPs Public participation fora held.	1	1	1	1	1	1
		Sector plans reviewed/updated	No. of sector plan reviews done	9	9	9	9	9	9
		County Strategic plans prepared	No. of County Strategic plans prepared	1	0	0	0	1	1
		County Strategic plans reviewed	No. of County Strategic plan reviews done	0	0	0	1	1	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	1	0	0	0	1	1
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviews done.	0	0	0	1	1	1
		PPP engagement Framework enacted	No. of PPP engagement Framework enacted	1	0	0	0	0	0
		Community members trained on project management	No. of community members trained on project management	-	-	-	-	5,000	5000
		SDGs status reports prepared	No. of SDGs status reports prepared	1	1	2	3	4	4
		Fora on SDGs and post 2015 development agenda held	No. of forums on SDGs and post 2015 development agenda held	1	1	2	3	4	4
		County Development Budget allocated to	% of County Development Budget allocated to Ward	19		20	20	20	20

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Ward Based Projects	Based Projects						
		Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1	1	1	1	1	1
		Project Information databases developed and updated	No. of Project Information databases developed/updated	1	0	1	0	1	1
SP 2.2 Knowledge Management	Economic Planning	County knowledge management policy reviewed.	No. of County knowledge management policies prepared.	1	0	1	-	1	1
		Capacity building on Knowledge Management procedures, processes and techniques undertaken.	No. of Capacity building activities on Knowledge Management procedures, processes and techniques undertaken.	2	1	1	1	1	1
		Knowledge management campaigns and initiatives undertaken.	No. of Knowledge management campaigns and initiatives undertaken.	4	1	4	2	2	2
		Knowledge management repository established.	No. of Knowledge management repositories established.	1	0	1	-	-	-
		Knowledge retention and transfer initiatives implemented.	No. of Knowledge retention and transfer initiatives implemented.	4	4	4	4	4	4
		Knowledge resources published.	No. of Knowledge resources published.	4	04	4	4	4	4
		Knowledge management performance monitoring undertaken.	No. of Knowledge management performance monitoring activities undertaken.	10	0	10	10	10	10
		Knowledge sharing networks among	No. of Knowledge sharing networks among	4	0	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		communities established.	communities established.						
SP 2.3 Statistics Management	Statistics Directorate	County Statistical Abstracts prepared	No. of County Statistical Abstracts prepared.	3	0	1	1	1	1
		Surveys undertaken	No. of Surveys undertaken	1	0	1	1	1	1
		Quarterly and, monthly statistical reports produced	No. of quarterly and, monthly statistical reports produced	16	0	17	16	16	16
		County statistical database established	No. of county statistical database systems established	1	0	1	1	-	-
		County statistical database reviewed and updated	No. of reviews and updates on the county statistical database	12	0	12	12	12	12
SP 2.4 Coordination of Special Purpose Ward-Based Projects	Special Coordinating Unit	Ward projects identified and implemented	No. of project identification exercises conducted	1	1	1	1	1	1
			No. of project feasibility reports prepared	1	1	1	1	1	1
			No. of BQs preparation reports prepared	1	1	1	1	1	1
			No. of project profiling reports prepared	4	0	4	4	4	4
			No. of project supervision reports prepared	4	4	4	4	4	4
			No of trainings for scheme of service	2	0	2	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
SP 2.5 Monitoring & Evaluation Management	Monitoring and Evaluation	M&E Activities Undertaken	No. of Project Monitoring activities undertaken	4	1	4	4	4	4
		M&E Reports prepared	No. of M&E Reports prepared	4	1	4	4	4	4
		M&E Report	No. of M&E Report	4	0	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		dissemination meetings held	dissemination meetings held						
		Stakeholders sensitized on CIMES and other M&E tools	No. of Stakeholder meetings held on CIMES and other M&E tools	4	0	4	4	4	4
		Workshops held to input CIMES data	No. of Workshops held to input CIMES data	4	0	4	4	4	4
SP 2.6 Budgeting	Budget Directorate	Annual budget (PBB & Itemized) documents prepared	Number of Annual budget (PBB & Itemized) documents prepared	1	1	1	1	1	1
		Supplementary budgets prepared	No. of supplementary budgets prepared	2	2	2	2	2	2
		Annual budget and supplementary uploading done	No. of annual budget and supplementary budgets uploaded	3	3	3	3	3	3
		County Budget Review and Outlook Papers Prepared	Number of County Budget Review and Outlook Papers Prepared	1	1	1	1	1	1
		Medium Term Expenditure Frameworks Prepared	Number of Medium-Term Expenditure Frameworks Prepared	1	1	1	1	1	1
		County Fiscal Strategy Papers Prepared	Number of County Fiscal Strategy Papers Prepared	1	1	1	1	1	1
		Debt Management Papers Prepared	Number of Debt Management Papers Prepared	1	1	1	1	1	1
		Public participation on budget undertaken	No. of Public participation undertaken	1	1	1	1	1	1
		Budget circular prepared	No. of budget circulars prepared	1	1	1	1	1	1
		Budget implementation guidelines prepared	No. of budget implementation guidelines prepared	1	1	1	1	1	1
		Budget	No. of budget	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		implementation reports prepared	implementation reports prepared						
Programme Outcome: Enhanced prudence in management of public resources									
SP 3.1 Revenue mobilization	Revenue Directorate	Amount of revenue collected	Amount of revenue collected as a % of total County allocation	7.50		7.5	10	10	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 revenue management systems developed	No. of Digitized revenue management systems developed	0	0	-	1	-	-
SP 3.2 Accounting services	Accounts Directorate	Financial reports prepared	No. of financial reports prepared	12	12	12	12	12	12
		Professional trainings for staff undertaken	No of hours professional trainings	2	2	2	2	2	2
			Percentage of staff eligible for training, trained.	100	100	100	100	100	100
SP 3.3 Supply chain services	Supply Chain Management Directorate	Market surveys Conducted.	No. of Market survey reports	1	1	1	1	1	1
		Annual procurement plans prepared	No. of Procurement plan prepared	1	1	1	1	1	1
		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	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			for training, trained.						
		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	0	100	100	100	100
		PPRA Audits done	No of PPRA Audits done	1	1	1	1	1	1
		Project termination reports	No. of projects terminated	4	4	4	4	4	4
SP 3.4 Asset Management	Finance Administration	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1	0	1	-	1	1
		County Asset register updated	No. of updates of the County Asset register per year.	1	1	1	1	1	1
		County Asset management plan prepared	No. of County Asset management plan prepared	1	0	1	1	1	1
SP 3.5 Audit services	Internal Audit Directorate	Operation audit conducted	Reports produced	1	1	1	1	1	1
		Compliance audits conducted	Reports produced	1	1	1	1	1	1
		Financial audits, including reviews of reconciliation, conducted	Reports produced	1	1	1	1	1	1
		Continuous audits of IFMIS, HRMIS and Unified Payroll Management System Conducted	Reports produced	2	2	2	2	2	2
		Efficiency studies and value for money audits on key County	Certificates issued to participant	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Budget Estimate 2024/25	Actual Achievement 2024/25	Budget Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Executive's processes conducted							
		ICT audits conducted	Reports produced	1	1	1	1	1	1
		Fraud and investigative audits Conducted	Reports produced	2	2	2	2	2	2
		Audits of governance processes conducted	Reports produced	1	1	1	1	1	1
		Follow-up audits conducted by Directorate	Resolved issues	75%	75%	75%	75%	75%	75%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (Kshs.)

Programme	Approved Estimates	Actual Expenditure	Base Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	643,033,046	643,033,046	0	0	0	0
SP 1.2: Administration Services	381,641,323	291,903,183	90,063,482	81,638,611	85,720,542	90,006,569
Finance Economic Planning Administration				49,724,855	52,211,098	54,821,653
SP 1.3 Public Participation and dissemination of financial documents			15,000,000	12,512,662	13,138,295	13,795,210
Total Expenditure of Programme 1	**1,024,674,369**	**934,936,229**	**105,063,482**	**143,876,128**	**151,069,934**	**158,623,431**
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	19,400,764	17,739,118	20,370,802	21,392,892	22,462,537	23,585,663
Sub Programme 2.2: Budgeting	50,465,600	35,159,110	19,643,880	21,576,074	22,654,878	23,787,622
SP 2.3: Monitoring and Evaluation	10,424,292	4,719,322	7,785,507	7,174,782	7,533,521	7,910,197
SP 2.4 Statistics	10,000,000	4,862,343	9,500,000	8,475,000	8,898,750	9,343,688
Total Expenditure of Programme 2	**90,290,656**	**62,479,893**	**57,300,189**	**58,618,748**	**61,549,685**	**64,627,170**
Programme 3: County Financial Service Management						

Programme	Approved Estimates	Actual Expenditure	Base Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
SP 3.1: Revenue Mobilization	40,192,006	40,016,018	29,561,606	27,691,845	29,076,437	30,530,259
SP3.2: Accounting Services	18,335,192	18,219,741	15,951,952	11,489,650	12,064,133	12,667,339
SP 3.3: Audit Services	17,961,929	12,043,135	18,773,695	11,861,200	12,454,260	13,076,973
SP 3.4: Supply Chain Services	16,524,147	13,175,100	22,688,809	12,300,354	12,915,372	13,561,140
Total Expenditure of Programme 3	**93,013,274**	**83,453,994**	**86,976,062**	**63,343,049**	**66,510,201**	**69,835,712**
Programme 4: Service Delivery and Organizational transformation						
SP 4.2: Special Coordination Unit	24,290,307	15,756,080	61,548,446	23,504,822	24,680,063	25,914,066
SP 4.9: Emergency Fund	100,355,038	53,873,172	100,365,961	100,000,000	105,000,000	110,250,000
Revenue System	37,467,365	37,467,000	28,355,500	25,000,000	26,250,000	27,562,500
ICT Development	10,000,000	0	0	0	0	0
WBP Motorbikes for Revenue Collection Enhancement				485,000	509,250	534,713
Equalization Fund				95,592,537	100,372,164	105,390,772
Other infrastructure civil works			75,000,000	75,000,000	78,750,000	82,687,500
Total Expenditure of Programme 4	**172,112,710**	**107,096,252**	**265,269,907**	**319,582,359**	**335,561,477**	**352,339,551**
Total Expenditure of Vote	**1,380,091,009**	**1,187,966,368**	**514,609,640**	**585,420,284**	**614,691,298**	**645,425,863**

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025- 2028/2029

Expenditure Classification	Approved Budget	Actual Expenditures	Baseline Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Current Expenditure	**1,173,488,771**	**1,096,626,195**	**384,471,566**	**289,342,747**	**303,809,884**	**319,000,379**
Compensation to Employees	643,033,046	643,033,046	0	0	0	-
Use of goods and services	177,847,156	177,846,156	226,005,413	265,837,925	279,129,821	293,086,312
Other Expense	352,608,569	275,746,993	158,466,153	23,504,822	24,680,063	25,914,066
Capital Expenditure	**206,602,238**	**91,340,172**	**225,000,000**	**296,077,537**	**242,550,000**	**254,677,500**
Non- Financial Assets	206,602,238	91,340,172	225,000,000	296,077,537	310,881,414	326,425,485
Total Expenditure of Vote ……	**1,380,091,009**	**1,187,966,367**	**609,471,566**	**585,420,284**	**546,359,884**	**573,677,879**

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

	Expenditure Classification	Approved Estimates	Actual Expenditure	Base Estimates	Estimates	Projections	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration and Support Services							

	Expenditure Classification	Approved Estimates	Actual Expenditure	Base Estimates	Estimates	Projections	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Code	**Current Expenditure**	**1,024,674,369**	**820,879,202**	**110,063,482**	**131,363,466**	**137,931,639**	**144,828,221**
21	Compensation to Employees	643,033,046	643,033,046	0	0	0	0
22	Use of goods and services	381,641,323	177,846,156	110,063,482	131,363,466	137,931,639	144,828,221
31	**Capital Expenditure**	**206,602,238**	**91,340,172**	**225,000,000**	**296,077,537**	**310,881,414**	**326,425,485**
	Capital Transfers Govt. Agencies	58,779,835	0	0	0	0	0
	Non- Financial Assets	147,822,403	91,340,172	225,000,000	296,077,537	310,881,414	326,425,485
Programme 2: County Financial Service Management							
	Current Expenditure	**110,780,963**	**83,453,994**	**81,157,895**	**94,636,232**	**99,368,044**	**104,336,446**
	Compensation to Employees				0	0	0
	Use of goods and services	110,780,963	83,453,994	81,157,895	94,636,232	99,368,044	104,336,446
Programme 3: County Planning Management							
	Current Expenditure	**100,580,963**	**62,479,893**	**57,800,189**	**63,343,049**	**66,510,201**	**69,835,712**
	Compensation to Employees				0	0	0
	Use of goods and services	100,580,963	62,479,893	57,800,189	63,343,049	66,510,201	69,835,712

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be funded	Positions to be Funded	Positions to be Funded
M	**General Admin. & Management**	*Chief Gender & Social Development Officer	1	1	1	1	1	1
H		*HRM Assistant [3]	1	1	1	1	1	1
J		*ICT Officer [2]	1	1	1	1	1	1
H		*ICT Officer [3]	4	4	4	4	4	4
B		Abattoir Assistant [2]	2	2	2	2	2	2
A		Abattoir Assistant [3]	1	1	1	1	1	1
J		Accountant [2]	60	60	60	60	60	60
L		Accountant [1]	1	1	1	1	1	1
K		Accountant [1]	19	19	19	19	19	19
K		Accountant [2]	4	4	4	4	4	4
J		Accountant [3]	4	4	4	4	4	4
F		Administration Clerk [1]	1	1	1	1	1	1
G		Administrative Assistant	2	2	2	2	2	2
J		Administrative Officer [3]	1	1	1	1	1	1

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be funded	Positions to be Funded	Positions to be Funded
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 [2]	1	1	1	1	1	1
H		Chief Driver	1	1	1	1	1	1
R		Chief Economist	1	1	1	1	1	1
A		Cleaner [1]	7	7	7	7	7	7
A		Cleaner [2]	1	1	1	1	1	1
A		Cleaner [3]	2	2	2	2	2	2
F		Cleaning Supervisor[2a]	1	1	1	1	1	1
C		Cleansing Supervisor	1	1	1	1	1	1
G		Clerical Officer [1]	2	2	2	2	2	2
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be funded	Positions to be Funded	Positions to be Funded
F		Committee Clerk [1]	1	1	1	1	1	1
K		Computer Programmer [1]	1	1	1	1	1	1
J		Computer Programmer [2]	1	1	1	1	1	1
Q		Deputy Director, Accounting Services	2	2	2	2	2	2
R		Director of Administration	4	4	4	4	4	4
C		Driver [1]	3	3	3	3	3	3
B		Driver [2]	1	1	1	1	1	1
A		Driver [3]	2	2	2	2	2	2
K		Economist [2]	8	8	8	8	8	8
L		Economist[1]	3	3	3	3	3	3
K		Finance Officer [2]	11	11	11	11	11	11
E		Foreman[3]	1	1	1	1	1	1
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
J		Market Inspector [1]	1	1	1	1	1	1
G		Market Inspector [3]	1	1	1	1	1	1
E		Market Master	1	1	1	1	1	1
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messnger [2]	1	1	1	1	1	1
A		Messenger [1]	2	2	2	2	2	2
J		Office Administrative Assistant [1]	2	2	2	2	2	2

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be funded	Positions to be Funded	Positions to be Funded
J		Supplies Officer	3	3	3	3	3	3
J		Supply Chain Management Assistant [2]	14	14	14	14	14	14
H		Supply Chain Management Assistant [3]	4	4	4	4	4	4
A		Support Staff [3]	20	20	20	20	20	20
B		Ungraded Artisan	1	1	1	1	1	1
B		Watchman [1]	1	1	1	1	1	1
A		Watchman [2]	1	1	1	1	1	1
Total Funded Positions			**784**	**784**	**659**	**659**	**659**	**659**

PART J: Activity Costing Finance

Administration Finance

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Programme 1: General Administration, Planning and Support Services								
SP 2: Leadership and Governance								
Departmental Senior Management meetings	Weekly Consultative meeting of Senior departmental officers (12 officers i.e Cecm, cos and directors)	July-June	Tea and Snacks(12 pax)	No	12	500	312,000	2210801
Consultative meeting with County Assembly	2 Consultative meetings with County Assembly (whole house) on finance planning andexecution ((within the County)	July, October, December, March	CECM	No	10	5,880	117,600	2210303
			Chief Officers	No	13	5,880	152,880	2210303
			Speaker	No	1	5,880	11,760	2210303
			Clerk	No	1	5,880	11,760	2210303
			MCA,s	No	63	4,900	617,400	2210303
			Committee clerk	No	8	3,920	62,720	2210303
			Sergent at arms	No	3	3,920	23,520	2210303
			Secretariate	No	10	3,920	78,400	2210303
			Administrative officers	No	5	2,205	22,050	2210303
			Catering sevices for 114pax	No	114	1,500	684,000	2210801
			Fuel(litres diesel) 2vhcles	lts	40	220	35,200	2211201
			Printing of material(appraisal	No	2000	10	20,000	2210502

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			documents) 3000pages					
			Stationery	No	assortd	Assorted	100,000	2211101
			Drivers	No	22	2,205	97,020	2210303
			Subtotal				**2,346,310**	
Sp2: Utility supplies and Support Services								
Outcome: Effective and efficient service delivery								
Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 – 01	Monthly	Metre nos	kilowatts	12	52,000	624,000	2210101
	Kabuchai meter no. 3137787 – 01	Monthly	Metre nos	Kilowatts	12	4,000	48,000	2210101
	Bumula meter no. 2764586 – 01	Monthly	Metre nos	Kilowatts	12	3,500	42,000	2210101
	Sirisia meter no. 2385674 -01	Monthly	Metre nos	kilowatts	12	2,500	30,000	2210101
	Webuye East meter no. 0550421 – 01	Monthly	Metre nos	kilowatts	12	6,000	72,000	2210101
	Webuye West meter no. 0590945 – 01	Monthly	Metre nos	kilowatts	12	3,500	42,000	2210101
	Mt Elgon meter no. 2228445 – 01	Monthly	Metre nos	kilowatts	12	4,500	54,000	2210101
	Tongaren meter no. 6575288 – 01	Monthly	Metre nos	kilowatts	12	3,000	36,000	2210101
	Kanduyi meter no. 2180744 – 02	Monthly	Metre nos	kilowatts	12	8,000	96,000	2210101
	Kimilili meter no. 2434892 – 01	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101
	Bungoma Municipal Market meter. 2266433 – 01	Monthly	Metre nos	kilowatts	12	25,000	300,000	2210101
	Bungoma Town Stage meter 6571404 – 01	Monthly	Metre nos	kilowatts	12	2,000	24,000	2210101
	Bungoma Slaughter House meter 0594847 – 02	Monthly	Metre nos	kilowatts	12	5,000	60,000	2210101
	Sub Total						**1,488,000**	
Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	Metre nos	litres	12	2,000	24,000	2210102
	Kimilili Slaughter house meter no. 501103010141	Monthly	Metre nos	litres	12	30,000	360,000	2210102
	Bungoma Town Slaughter house meter no. 416107812818	Monthly	Metre nos	litres	12	40,000	480,000	2210102
	Webuye Market meter no. 304109870577	Monthly	Metre nos	litres	12	10,000	120,000	2210102

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	Webuye slaughter house meter no. 315111202150	Monthly	Metre nos	litres	12	30,000	360,000	2210102
			Subtotal				**1,344,000**	
Communication Supplies and Services	Telephone, Telex, Facsimile-Purchase of airtime for CECM,2COs	Monthly	Mobile airtime for CECM,2 Cos	No	3	-	0	2210201
	Internet Connections-County treasury offices, CO E. pplanning officeand 9 subcounty offices	Monthly	Internet connection for offices; county treasury, 9 sub county offices, CO economic planning	No	10	60,000	600,000	2210202
	Payment of courier and postage services (EMS services and private courier services)-County treasurey parcels	Monthly	Parcels	No	36	3,000	108,000	2210203
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Air tickes	July- June	Transport CECM, CO, Directors and other staff	No	9	-	1,212,000	2210301
Subscription to Newspapers,	Supply of Newspapers CECM ,CO(2 different print outlets for each officer daily)	Daily	CECM office and CO office	No	260	60	62,400	2210503
Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns(on print media)	July, October, December and March	advertisement for tender and other publicity	No	4	400,000	500,000	2210504
Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub County revenue)	January	Office Space	No	1	1,200,000	2,600,000	2210603
			Subtotal				**5,082,400**	
Motor Vehicle Insurance	Acquisition of insurance cover for moto 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,	July	Insurance for Moto vehicles	No	25	140,000	3,500,000	2210904

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	KAW 210Z, KAW 818Z							
			Subtotal				**3,500,000**	
Office and General Supplies and Services	Acquisition of Office General Supplies for the office of the CECM and Chief Officer	July	Printing Paper 250 reams	Reams	705	850	599,250	2211101
			A 26 Printer Toners 2 per month	Cartridges	50	10,000	700,000	2211101
			Conqueror Paper	Dozens	50	9,000	450,000	2211101
			Ball pens 2 packets per month	No.	48	150	7,200	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	200	25	5,000	2211101
			Paper Clips (small) Pkt of 100	Pkt	400	15	6,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	40	200	8,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	20	300	6,000	2211101
			Box File A4 100 pieces	Pieces	200	100	20,000	2211101
			Spring Files Plastic 20 dozens	Dozens	40	1,000	40,000	2211101
			Envelopes A4 200 pieces	Pieces	400	80	32,000	2211101
			Envelopes A5 400 pieces	Pieces	320	50	16,000	2211101
			Envelopes A3	Boxes	1200	125	150,000	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	200	75	15,000	2211101
			Delivery Books	No	16	75	1,200	2211101
			Hard Cover Book 4 Quire	No	40	175	7,000	2211101
			Staple Remover	No	10	40	400	2211101
			Felt Pens	Pkts	20	210	4,200	2211101
			Binding Covers Embosed	Dozens	10	1,400	14,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 10mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 12mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 16mm	Dozens	10	2,250	22,500	2211101
			Binding Combs spiral 20mm	Dozens	10	2,250	22,500	2211101

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Binding Transparent covers	Dozens	10	2,250	22,500	2211101
			Subtotal				**2,216,250**	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers for the office of the CECM and Chief Officer	July	Toner 269 A	No	12	15,000	180,000	2211102
			Blank CD 700MB	No	5	16,000	80,000	2211102
			Antivirus one user license, 1yr Warranty	No	4	8,115	32,460	2211102
			Toner 80A	No	12	12,000	144,000	2211102
			Toner 90A	No	12	15,000	180,000	2211102
			Toner TK8305	No	12	15,000	180,000	2211102
			Toner TK475	No	12	15,000	180,000	2211102
			Toner 59A	No	12	15,000	180,000	2211102
			Toner 305A	No	20	15,000	300,000	2211102
			Toner 05A	Pcs	12	15,000	180,000	2211102
			Toner 53A	Pcs	12	16,500	198,000	2211102
	Sub Total						**1,834,460**	
Sanitary and cleaning materials,	Acquisition of Cleaning and Sanitary materials for the office of CECM and Chief Officer	July	Water Dispensers	No	2	1,770	3,540	2211103
			Toilet paper	No	2	2,000	4,000	2211103
			Detergent powder	No	2	20,000	40,000	2211103
			Air fresheners	Set	2	20,000	40,000	2211103
			Hand wash liquid	No	2	40,000	80,000	2211103
			Jik	Set	3	20,000	60,000	2211103
			Harpic	No	15	20,000	300,000	2211103
			Toilet soap	piece	600	35	21,000	2211103
			Gloves	Kg	250	80	20,000	2211103
			Serviettes	No.	250	200	50,000	2211103
			Disposable cups	Lts	300	200	60,000	2211103
			Subtotal				**678,540**	
Refined Fuels & Lubricants	Acquisition of refined fuels and lubricans for motor vehicles - 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	July	Head Quarters, Sub-County offices of Finance	Ltrs	28858	220	8,440,000	2211201

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z							
			Subtotal				**8,440,000**	
Maintenance Expenses – Motor Vehicles	Payment for maintenance of Motor vehicles for Finance and Economic Planning department	July, October,December and March	Head Quarters, Sub-County offices of Finance	No	25	180,000	4,500,000	2220101
Maintenance Expences - Buildings and Stations – Non-Residential	Payment for Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	July	Revenue offices in 9 sub counties, HQ , plannimg and County treasury	No	12	133,333	1,500,000	2220205
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks	July, October,December and March	CECM office and CO office	No	4	60,000	240,000	2220210
			Subtotal				**6,240,000**	
Purchase of Office Computers and Printers	Purchase of computers and printers	July	Purchase of officer Laptops for CECm , Co,	No	2	300,000	1,100,000	3111002
			Printer for CECm office	No	1	500,000	0	3111002
Purchase of ICT Networking and communication equipment	Purchase of ICT Networking and communication equipment	July	Puchase for office furniture for CECm and CO	No	4	400,000	400,000	3111111
			Subtotal				**1,500,000**	
Temporary Commitees	Facilitation for meetings			No.			3,000,000	2211320
Other operating expenses	Payment for operations and standing imprests			No.			8,691,761	2211399
Workman's Compensation Scheme	Expenditure on WIBA	July(as the occur)	Compensation to employees	No	10	500,000	2,500,000	2211399
KRA	Expenditure on Penalties accrued	July	Payment for penalties accrued (KRA)	No	1	300,000	24,000,000	2211399
			Subtotal				**38,191,761**	
Staff sensitisation on appraisal systems and performance appraisal	Annual Appraisal meeting with senior departmental officers for 5days (12 officers i.e Cecm, cos and directors)	July	Tea and Snacks(12 no. of officers)	No	12	500	30,000	2210801
			Lunches (for 12 officers)	No	12	1,500	90,000	2210801
Complaints and conflict handling Committee in the sector establishment and operationalisation	Quartely Complains and conflict handling committee meetings and reviews.(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October,December and March	CECM	No	1	5,580	0	2210802
			Chief Officers	No	2	5,580	0	2210802
			Directors	No	9	4,900	0	2210802
			Drivers	No	2	2,205	0	2210802
			Administrative officer	No	1	2,205	0	2210802
			Catering sevices for 15pax	No	15	1,500	0	2210801
			Fuel(litres diesel)	Lts	40	220	0	2211201
			Printing of	No	2000	10	0	2210502

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			material(appraisal documents) 3000pages					
			Sub Total				**120,000**	
Complaints and conflict handling Committee in the sector establishment and operationalisation	Quartely Complains and conflict handling committee meetings and reviews.(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October,December and March	CECM	No	1	5,880	29,400	2210802
			Chief Officers	No	2	5,880	58,800	2210802
			Directors	No	9	4,900	220,500	2210802
			Drivers	No	2	2,205	22,050	2210802
			Administrative officer	No	1	2,205	11,025	2210802
			Catering sevices for 15pax	No	15	1,500	22,500	2210801
			Fuel(litres diesel)	Lts	40	220	-	2211201
			Printing of material(appraisal documents) 3000pages	No	2000	10	20,000	2210502
			Transport for directors	No	9	2,000	18,000	2210301
	Sub Total						**402,275**	
Department Risk Assessment	Conducting county risk assement excercise (annually) within the county for 5 day for 18 participants i.e CECM, CO and 9 directors and 5 secretariate for 5days)	July	CECM	No	1	5,880	29,400	2210802
			CO	No	2	5,880	58,800	2210802
			Directors	No	9	4,900	220,500	2210802
			Drivers	No	2	2,205	22,050	2210802
			Administrative officer	No	1	2,205	11,025	2210802
			Catering sevices for 18pax	No	15	1,500	-	2210801
			Fuel(litres diesel)	lts	40	220	-	2211201
			Printing of material(appraisal documents) 3000pages	No	2000	10	-	2210502
			Transport for officers	No	16	-	-	2210301
			Secretariate	No	5	3,920	98,000	2210802
			Stationery	No	assorted	Assorted	150,000	2211101
	Sub Total						**589,775**	
Funds policy	Amalgamation of Funds	July	Contracted technical service	Annually	Contracted technical service	contracted	2,500,000	2211311
	Carry out asset varication exercise(across the county for 15 days for 20 officers)	August	CECMs	No	1	5,880	58,800	2210309
			Chief Officers	No	1	5,880	58,800	2210309
			Finance Directors	No	4	4,900	196,000	2210309
			5 Secretariat Headquarter	No	5	3,920	196,000	2210309
			5 Secretariat other	No	5	3,920	196,000	2210309
			5 Drivers	No	5	2,205	110,250	2210309
			Fuel(litres diesel)(20 litres	lts	40	220	0	2211201

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			per day for 15days) 5vhc					
			Stationery	No	assorted	Assorted	90,000	2211101
			Administrative officer	No	1	2,205	22,050	2210309
			Subtotal				**3,427,900**	
	Report compilation and data validation(within the county for 5days 20 participants)	August	CECM	No	1	16,800	117,600	2210303
			CO	No	1	16,800	97,820	2210303
			6 Directors	No	3	14,000	84,000	2210303
			6 Secretariate	No	6	3,920	67,200	2210303
			2Drivers	No	2	6,300	63,000	2210303
			Administrative officer	No	1	6,300	31,500	2210303
			Catering sevices for 20pax	No	20	3,000	300,000	2210801
			Fuel(litres diesel)	lts	40	30	0	2211201
			Printing of material(appraisal documents) 3000pages	No	2000	10	20,000	2210502
			Transport for 15 officers	No	15	6,000	90,000	2210301
			7 Secretariate	No	7	3,920	67,200	2210303
			Stationery	No	assorted	Assorted	90,000	2211101
			Subtotal				**1,028,320**	
PFM Committees establishment and meetings	Conducting PFM Committee meeting(within the county 18 participants)	July, October,December and March	CECM	No	1	5,880	5,880	2210802
			2 Cos	No	2	5,880	11,760	2210802
			9 Directors	No	9	4,900	44,100	2210802
			3 Secretariate	No	3	3,920	11,760	2210802
			2Drivers	No	2	2,205	4,410	2210802
			2. Administrative officer	No	2	2,205	4,410	2210802
			Catering services for 18pax	No	18	1,500	27,000	2210801
			Fuel(litres diesel)	lts	40	220	0	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	100,000	2211101
			Subtotal				**217,320**	
Stakeholder Engagement/invitations	Invitation to attend LLEB meeting (5day away from the county)	July, October,December and March	CECM	No	1	16,800	117,600	2210303
			3 Directors	No	3	14,000	294,000	2210303
			Administrative officer	No	1	6,300	44,100	2210303
			Driver	No	1	6,300	44,100	2210303
			Transport	No	4	20,000	-	2210301
			Fuel(ltrs)	lts	120	220	-	2211201

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	Invitation to attend IBEC meeting	July, October, December and March	CECM	No	1	16,800	67,200	2210303
			4 Directors	No	3	14,000	176,009	2210303
			Administrative officer	No	1	6,300	63,000	2210303
			Driver	No	1	6,300	63,000	2210303
			Transport	No	4	20,000	80,000	2210301
			Fuel(ltrs)	lts	120	220	-	2211201
	Invitation to attend Devolution conference	August	CECM	No	1	16,800	84,000	2210310
			CO	No	2	16,800	168,000	2210310
			Directors	No	7	14,000	490,000	2210310
			Finance officers	No	4	11,200	224,000	2210310
			Accountants	No	6	11,200	336,000	2210310
			Administrative officer	No	1	6,300	31,500	2210310
			Driver	No	3	6,300	94,500	2210310
			Transport	No	26	20,000	-	2210301
			Fuel(ltrs)	lts	120	220	-	2211201
			Devolution fee	No	49	11,000	-	2211306
	Invitation to attend Council of Governors meeting	July, October,	CECM	No	1	16,800	117,600	2210310
			CO	No				2210310
			Administrative officer	No	1	6,300	63,000	2210310
			Driver	No	1	6,300	63,000	2210310
			Transport	No	1	20,000	20,000	2210301
			Fuel(ltrs)	lts	120	220	-	2211201
	Invitation to attend CRA meeting		CECM	No	1	16,800	84,000	2210310
			CO	No	2			2210310
			Directors	No	3	14,000	140,000	2210310
			Administrative officer	No	2	6,300	65,100	2210310
			Driver	No	3	6,300	94,500	2210310
			Transport	No	4	20,000	80,000	2210301
			Fuel(ltrs)	lts	120	220	-	2211201
			Subtotal				**379,600**	
SP3: Staff Training and Development								
Staff capacity building	Invitation to attend ICPAK training in Mombasa for 7 days	July, October, December, March	CECM Finance	No	1	16,800	117,600	2210710
			Chief Officers	No	1	16,800	117,600	2210710
			Administrative officer	No	1	6,300	44,100	2210710
			Driver	No	2	6,300	88,200	2210710
			Transport	No	16	10,000	160,000	2210701
			Fuel(ltrs)	lts	120	30	-	2211201
			Icpak fee	No	10	60,000	-	2211306

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	Accrual Training fee						300,000	2210711
	Training on Strategic Leadership Development program(SLDP) in Kenya school of Government-Nairobi for CECM Finance and Chief officer Finance	December	CECM- Finance	No	4	16,800	268,800	2210710
			Administrative officer	No	4	6,300	100,800	2210710
			Driver	No	4	6,300	-	2210710
			Transport(flight)	No	1	27,000	27,000	2210701
			Fuel(ltrs)	lts	40	220	-	2211201
			Accruals	No	20	50,000	-	2210711
			Tuition fee	No	1	160,000	160,000	2210711
		March	Chief Officers	No	4	16,800	268,800	2210710
			Driver	No	4	6,300	100,800	2210710
			Transport(flight)	No	1	27,000	108,000	2210701
			Fuel(ltrs)	lts	40	220	-	2211201
			Tuition fee	No	1	160,000	160,000	2210711
	Subscription to professional bodies ICPAK, KISM,KIM	January	ICPAK for 25 members	No	25	11,200	280,000	2211306
			KISM for 25 members	No	25	8,400	210,000	2211306
			KIM for 10 members	No	10	10,000	100,000	2211306
							2,611,700	
Total Recurrent Administration finance							**81,638,611**	
	DEVELOPMENT							
Development Programmes	SP 4: Infrastructural development: Emergency Fund	Expenditure on Emergencies	Expenditure on unforeseen occurrences	No		100,000,000	100,000,000	2810205
	SP 5: Maintenance of computer, software and networks - Revenue System	Expenditure on maintenance of revenue system	Expenditure on maintenance of revenue system	No	1	25,000,000	25,000,000	3111111
	Other capital transfers	Expenditure on infrastructure development	WBP Motor bikes	No	1	0	485,000	3111111
	Equalization Fund						95,592,537	
	SP8: Other Infrastructure and Civil Works	Expenditure on infrastructure development	Expenditure on infrastructure development-retention	No	1	25,000,000	75,000,000	3110504
		Market Infrastructure to enhance revenue collection	Expenditure on infrastructure development				0	3110504
			Total Development				**296,077,537**	
	Total Administration						**377,716,148**	

ECONOMIC PLANNING ADMINISTRATION

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
Program 1: Policy Coordination & Strategic Leadership								
Effective departmental leadership and policy direction								
Policy Coordination-	Coordination of departmental policy implementation meetings done out of the county for 5 days	Semi annually	CECM Finance & Economic Planning	No	1	16,800	134,400	2210303
			CO Economic planning	No	1	16,800	134,400	2210303
			Directors Finance	No	9	14,000	1,008,000	2210303
			Technical staff	No	6	11,200	537,600	2210303
			Drivers	No	3	6,300	151,200	2210303
			CO Finance	No	1	16,800	134,400	2210303
			Directors 0ther departments	No	5	14,000.00	560,000	2210303
			Secretariate	No	3	11,200.00	268,800	2210303
			Drivers	No	3	6,300.00	151,200	2210303
			Administrative officer	No	1	11,200.00	89,600	2210303
			Catering services for 19pax	No	19	2,500.00	570,000	2210801
			Conference	No	19	10,000.00	2,280,000	2210802
			Transport	No	16	2,000.00	125,000	2210301
			Fuel(litres diesel)	lts	120	200	288,000	2211201
			Sub Total				**6,432,600**	
Program 2: Intergovernmental Fiscal Relations & Compliance Coordination								
Outcome: Improved compliance with national fiscal frameworks								
Intergovernmental coordination; National Treasury, Commission on Revenue Allocation, Controller of Budget, KRA, Senate	Compliance reporting & forums done out of the County 3 days	Quarterly	CECM Finance & Economic Planning	No	1	16,800	201,600	2210303
			CO Economic planning	No	1	16,800	201,600	2210303
			Directors	No	5	14,000	840,000	2210303
			Technical staff	No	6	11,200	806,400	2210303
			Drivers	No	3	6,300	226,800	2210303
			CO Finance	No	1	16,800	201,600	2210303
			Directors	No	4	14,000.00	672,000	2210303
			Secretariate	No	3	11,200.00	388,160	2210303
			Administrative officer	No	1	11,200.00	134,400	2210303
			Transport	No	12	2,000.00	174,000	2210301
			Fuel(litres diesel)	lts	120	200	288,000	2211201
			Sub Total				**4,134,560**	
Program 3: Programme Coordination (Planning, Budget, M&E Oversight								
Outcome: Integrated county planning and performance alignment								
Coordination	Integration of ADP, CIDP, Budget documents,	Semi annually	CECM Finance & Economic Planning	No	1	16,800	67,200	2210310
			CO Economic planning	No	1	16,800	67,200	2210310
			Technical staff	No	9	11,200	403,200	2210310
			Directors	No	5	14,000	372,020	2210310

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	Statistical & M&E reports		Drivers	No	3	6,300	75,600	2210310
			CO Finance	No	1	16,800	67,200	2210310
			Directors	No	4	14,000.00	280,000	2210310
			Secretariate	No	3	11,200.00	168,000	2210310
			Drivers	No	3	6,300.00	94,500	2210310
			Administrative officer	No	1	11,200.00	56,000	2210310
			Catering services for 15pax	No	15	2,500.00	187,500	2210801
			Conference	No	15	0	0	2210802
			Transport	No	12	2,000.00	168,000	2210301
			Fuel(litres diesel)	lts	120	200	288,000	2211201
			Sub Total				**2,294,420**	
Program 4: Monitoring, Evaluation & Field Verification Oversight								
Outcome: Strengthened accountability and results tracking								
Oversight M&E	Verification and deliberation of departmental M& E project reports with stakeholders done within the county for 2 days	Quarterly	County Secretary	No	1	5,580	44,640	2210309
			CEC Members	No	10	5,580	446,400	2210309
			CO Economic planning	No	1	5,880	47,040	2210309
			CO Finance	No	1	5,880	47,040	2210309
			Directors	No	16	4,900	627,200	2210309
			Technical staff	No	12	3,920	376,320	2210309
			Drivers	No	10	2,205	176,400	2210309
			Cos	No	14	5,880	658,560	2210309
			Directors	No	16	4,900.00	627,200	2210309
			Secretariate	No	3	3,920.00	94,080	2210309
			Speaker	No	1	5,880.00	47,040	2210309
			Clerk	No	3	5,880.00	141,120	2210309
			MCA,s	No	63	5,880.00	2,963,520	2210309
			County assembly secretariat	No	8	3,920.00	499,565	2210309
			Drivers	No	3	2,205.00	52,920	2210309
			Administrative officer	No	1	3,920.00	31,360	2210309
			Transport	No	12	2000	24000	2210301
			Catering	No	50	1,000.00	400,000	2210801
			Fuel(litres diesel)	lts	0	0	-	2211201
			Sub Total				**7,304,405**	
Program 5: Public Participation & Stakeholder Coordination and Engagement								
Outcome: Inclusive planning and citizen engagement								
Participation	Oversight of County public participation forums	annual for each document	County Secretary	No	1	5,580	66,960	2210310
			CEC Members	No	10	5,580	669,600	2210310
			CO Economic planning	No	1	5,880	70,560	2210310
			CO Finance	No	1	5,880	70,560	2210310

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	deliberation of public participation reports(feedback) on MTEF, ADP,CBROP, CFSP,ANNUAL BUDGET ESTIMATES each document for 2 days within the county		Directors	No	9	4,900	529,200	2210310
			Technical staff	No	12	3,920	564,480	2210310
			Drivers	No	10	2,205	264,600	2210310
			Cos	No	14	5,880	987,840	2210310
			Directors	No	16	4,900.00	940,800	2210310
			Secretariate	No	10	3,920.00	625,940	2210310
			Drivers	No	3	2,205.00	79,380	2210310
			Administrative officer	No	6	2,205.00	158,760	2210310
			Transport	No	15	2000	60,000	2210301
			Catering	No	50	2,500.00	250,000	2210801
			Fuel(litres diesel)	lts	300	220	132,000	2211201
			Sub Total				**5,470,680**	
Consultative meeting with County Assembly	2 Consultative meetings with County Assembly (whole house) on Budget planning and execution(within the County)	July, October, December, March	CECM	No	10	5,880.00	176,400	2211320
			Chief Officers	No	14	5,880.00	246,960	2211320
			Speaker	No	1	5,880.00	17,640	2211320
			Clerk	No	1	5,880.00	17,640	2211320
			MCA,s	No	63	4,900.00	926,100	2211320
			Committee clerk	No	8	3,920.00	94,080	2211320
			Sergent at arms	No	3	3,920.00	35,280	2211320
			Secretariate	No	10	3,920.00	117,600	2211320
			Administrative officers	No	5	2,205.00	33,075	2211320
			Catering services for 114pax	No	114	1,000.00	456,000	2210801
			Fuel(litres diesel) 2vhcles	lts	40	220	35,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	0	2210502
			Stationery	No	assorted	Assorted	60,000	2211101
			Drivers	No	22	2,205.00	137,235	2211320
			Subtotal				**2,353,210**	
Program 6: Administrative & Operational Support Services								
Activity: Office Operations & Coordination Support								
Communication Supplies and Services	Internet connection	Monthly	office of chief officer	No	12	10000	120,000	2210202
	Internet Connections-County treasury offices, CO E. pplanning officeMonthly	Internet connection for offices; CO economic planning	No	12	15,000.00	180,000	2210102	
	Payment of	Monthly	Parcels	No	12	3,000	36,000	2210203

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
	courier and postage services (EMS services and private courier services)- County treasury parcels							
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Air tickets	July- June	Transport CECM, CO	No	18	12000	216,000	2210301
Sanitary and cleaning materials,	Acquisition of Cleaning and Sanitary materials for the office Chief Officer	July	Water Dispensers	No	3	3,500	10,500	2211103
			Toilet paper	No	1000	40	40,000	2211103
			Detergent powder	No	750	100	75,000	2211103
			Air fresheners	Set	100	450	45,000	2211103
			Hand wash liquid	No	60	1,000	60,000	2211103
			Jik	Set	100	1,200	120,000	2211103
			Harpic	No	100	420	42,000	2211103
			Toilet soap	piece	150	80	12,000	2211103
			Gloves	Kg	250	80	20,000	2211103
			Serviettes	No.	500	80	40,000	2211103
			other items	assorted			2,897,640	2211103
			Disposable cups	pcs	1000	20	20,000	2211103
			Subtotal				**3,934,140**	
Subscription to Newspapers,	Supply of News papers CO(2 different print outlets for each officer daily)	Daily	CECM office and CO office	No	260	60	62,400	2210503
SP3: Staff Training and Development								
Staff capacity building	Invitation to attend ICPAK training in Mombasa for 7 days 4 training	July, October, December, March	CO Finance	No	7	16,800.00	670,400	2210710
			Accountants	No	3	11,200.00	235200	2210710
			Driver	No	1	6,300.00	176,400	2210710
			Fuel(ltrs)	lts	120	200	96,000	2211201
			Icpak fee	No	5	54,000.00	398,610	2210711
	Subscription to proffessional bodies ICPAK, KISM,KIM	January	ICPAK for 1 members	No	6	11,200.00	64200	2211306
			Sub Total				**1,703,210**	
Office and General Supplies	Acquisition of Office General	July	Printing Paper 150 reams	Reams	2200	850	1,870,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	100	15,000	1,500,000	2211101

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
and Services	Supplies for the office of the CECM and Chief Officer		Conqueror Paper	Dozens	100	750	75,000	2211101
			Ball pens 2 packets per month	No.	100	100	10,000	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	200	25	5,000	2211101
			Paper Clips (small) Pkt of 100	Pkt	400	15	6,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	450	36	16,200	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	200	100	20,000	2211101
			Spring Files Plastic 20 dozens	Dozens	350	60	21,000	2211101
			Envelopes A4 200 pieces	Pieces	400	80	32,000	2211101
			Envelopes A5 400 pieces	Pieces	320	50	16,000	2211101
			Envelopes A3	Boxes	150	125	18,750	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	200	75	15,000	2211101
			Delivery Books	No	16	75	1,200	2211101
			Hard Cover Book 4 Quire	No	40	175	7,000	2211101
			Staple Remover	No	10	40	400	2211101
			Felt Pens	Pkts	20	210	4,200	2211101
			Binding Covers Embosed	Dozens	200	1,400	280,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	200	30	6,000	2211101
			Binding Combs spiral 10mm	Dozens	200	35	7,000	2211101
			Binding Combs spiral 12mm	Dozens	200	42	8,400	2211101
			Binding Combs spiral 16mm	Dozens	200	60	12,000	2211101
			Binding Combs spiral 20mm	Dozens	200	60	12,000	2211101
			Binding Transparent covers	Dozens	200	80	16,000	2211101
			Subtotal				**3,962,150**	
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks	July, October,December and March	CO office	No	4	60,000	240,000	2220210
Establishment	deparmental asset data collection and reporting for 15days	August	CECM	No	1	5,880.00	88,200	2210309
			CO	No	2	5,880.00	176,400	2210309
			9 Directors	No	9	4,900.00	661,500	2210309
			8 Secretariate	No	10	3,920.00	644,000	2210309
			2Drivers	No	6	2,205.00	198,450	2210309
			Administrative officer	No	6	3,920.00	352,800	2210309
			Catering sevices for 20pax	No	20	1,500.00	254,635	2210801
			Fuel(litres diesel)	lts	40	30	12,000	2211201
			Printing of material(appraisal documents) 3000pages	No	600	100	600,000	2210502
			Other operating expenses				5,907,495	2211399

ACTIVITY	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/Quantity	Unit cost/Rate	Total Estimates	Sub code
			Contracted technical	No	assorted	Assorted	3,000,000	2211311
			Subtotal				**12,135,480**	
	Total for Economic planning admiministration						**49,724,855**	

PUBLIC PARTICIPATION ON FINANCIAL DOCUMENTS

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Office and General Supplies and Services	Acquisition of Office General Supplies	January	*Printing Paper 250 reams*	*Reams*	*500*	*1,000*	*500,000*	*2211101*
			Conqueror Paper	Dozens	80	100	0	2211101
			Ball pen	No.	24	150	3,600	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	0	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	0	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	0	2211101
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	0	2211101
			Envelopes A5 400 pieces	Pieces	160	50	0	2211101
			Envelopes A3	Boxes	600	125	0	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	0	2211101
			Hard Cover Book 4 Quire	No	20	175	0	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embosed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Subtotal				**614,900**	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers		Toner 59A	No	20	10,000	200,000	2211102
			Toner 26A	No	20	10000	200,000	2211102
			Toner Photocopier	Pcs	20	12,000	240,000	2211102
			Extension Cable	Pcs	6	5,000	30,000	2211102

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				**670,000**	
Public Participation of the CBROP	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	**September**	Tea and Snacks	No	70	500	0	2210801
	Briefing of Budget Committee Members for 1 day	**September**	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	39,200	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				**191,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	September	45 Ward Administrators	No	45	3,920	176,400	2210309
			9 Sub County Administrators	No	9	3,920	35,280	2210309
			236 Village Administrators	No	236	2,205	0	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210309
			10 Directors	No	10	4,900	49,000	2210309
			Secretariat Headquarter	No	10	3,920	39,200	2210309
			Secretariat Headquarter	No	10	2,205	22,050	2210309
			Drivers	No	5	2,205	11,025	2210303
			Conference facilities pax	Pax	236	1,200	0	2210802
			Sub Total				**344,715**	
	Briefing of CBEF/CSOs members on Public Participation Execution	**September**	10 CBEF Members	No	10	5,000	50,000	2210309
			CSO Members		20	2,000	40,000	2210309
			CECM Finance/ COs		2	4,900	9,800	2210309
			Finance and Economic Planning Directors		3	4,900	14,700	2210309
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				**172,320**	
	Briefing Ward	**September**	62 MCAs	No	62	4,900	0	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Public Participation Planning Committees within the County		County Assembly Speaker / Clerk	No	2	5,880	0	2210309
			Conference facilities	Pax	64	1,000	0	2210801
			Sub total				**0**	
	Allowances during the 5 days public participation	**September**	9 teams of technical officers (5 pax per team)		225	3920	0	2210309
			HQ technical officers		10	3920	0	2210309
			Communication team		9	3920	0	2210309
			Supervisors		9	5000	0	2210309
			Secretariat		15	3920	0	2210309
			CBEF		10	5880	0	2210309
			County CECMs and COs		26	5880	0	2210309
			Drivers		20	2205	0	2210309
			Finance and E. Planning directors		15	4900	0	2210309
			Media		1	20000	20,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	0	2210801
			Sub Total				**45,000**	
	Advertisement in the Newspaper	**September**	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**September**	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	**September**	Motor vehicle Hire	No	10	12,000	0	2210604
	CBROP Print Outs	**September**	CBROP Copies	No	45	6000	0	2210502
	Transport reimbursement for participants	**September**	10 Participants per village (236 Villages)	No	2360	500	0	2210309
			Sub Total				**1,208,000**	
Public Participation of the CFSP/MTEF Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	**January**	Tea and Snacks	No	70	500	0	2210801
	Briefing of Budget Committee Members for 1 day	**January**	Committee Members	No	11	4,900	0	2210309
			Committee secretariat	No	10	3,920	39,200	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				**137,200**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	January	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	0	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Printing copies	No	337	500	0	2210502
			Conference facilities pax	Pax	225	1,200	0	2210802
			Sub Total				**344,715**	
	Briefing of CBEF/CSOs members on Public Participation Execution	**January**	10 CBEF Members	No	10	5,000	50,000	2210303
			CSO Members		20	2,000	40,000	2210303
			CECM Finance/ COs		2	4,900	9,800	2210303
			Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210303
			Secretariat Headquarter		7	2,205	15,435	2210303
			Drivers		5	2,205	11,025	2210303
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				**172,320**	
	Briefing Ward Public Participation Planning Committees within the County	**January**	62 MCAs	No	62	4,900	0	2210301
			County Assembly Speaker / Clerk	No	2	5,880	0	2210309
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				**0**	
	Allowances during the 5 days public participation	**January**	9 teams of technical officers (5 pax per team)		225	3920	882,000	2210303
			HQ technical officers		10	3920	196,000	2210303
			Communication team		9	3920	176,400	2210301
			Supervisors		9	5000	225,000	2210303
			Secretariat		15	3920	294,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			CBEF		10	5880	294,000	2210301
			County CECMs and COs		26	5880	764,400	2210303
			Drivers		20	2205	220,500	2210303
			Finance and E. Planning directors		10	4900	245,000	2210303
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		5	5000	25,000	
			Lunches and refreshments for coordinating team		50	1000	0	2210801
			Sub Total				**3,422,300**	
	Advertisement in the Newspaper	**January**	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**January**	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	**January**	Motor vehicle Hire	No	15	12,000	0	2210604
	Transport reimbursement for participants	**January**	10 Participants per village (236 Villages)	No	2360	200	472,000	2210309
			Sub Total				**1,680,000**	
Public Participation of the Annual Budget 2026/27	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	**March**	Tea and Snacks	No	70	500	0	2210801
	Briefing of Budget Committee Members at Mabanga ATC for 1 day	**March**	Committee Members	No	11	4,900	53,900	2210301
			Committee secretariat	No	10	3,920	39,200	2210301
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Printing of CFSP Booklets	No	46	500	0	2210502
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				**191,100**	
	Briefing of Ward Admins and Village Admins on Public participation	March	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	0	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Execution for 1 day at Mabanga ATC		10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Sub Total				**344,715**	
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC	**March**	10 CBEF Members	No	10	5,000	50,000	2210301
			CSO Members		20	2,000	40,000	2210301
			CECM Finance/ COs		2	4,900	9,800	2210303
			Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210303
			Secretariat Headquarter		7	2,205	15,435	2210303
			Drivers		5	2,205	11,025	2210303
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802
			Sub total				**172,320**	
	Briefing Ward Public Participation Planning Committees within the County	**March**	62 MCAs	No	62	4,900	0	2210303
			County Assembly Speaker / Clerk	No	2	5,880	0	2210301
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				**0**	0
	Allowances during the 5 days public participation	**March**	9 teams of technical officers (5 pax per team)		45	3920	176,400	2210309
			HQ technical officers		10	3920	39,200	2210303
			Communication team		9	3920	35,280	2210303
			Supervisors		9	5000	45,000	2210303
			Secretariat		15	3920	58,800	2210303
			CBEF		10	5880	58,800	2210303
			County CECMs and COs		26	5880	152,880	2210303
			Drivers		20	2205	44,100	2210303
			Finance and E. Planning directors		15	4900	73,500	2210303
			Media		1	20000	20,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	2500	0	2210801
			Sub Total				**728,960**	
	Advertisement in the Newspaper	**March**	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**March**	Venues	No	236	3,000	0	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Motor vehicle Hire during the 5-day public participation	**March**	Motor vehicle Hire	No	10	12,000	600,000	2210604
			Sub Total				**1,100,000**	
Public Participation of the Supplementary Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	**Need Basis**	Tea and Snacks	No	70	500	35,000	2210801
	Briefing of Budget Committee Members for 1 day	**Need Basis**	Committee Members	No	11	4,900	53,900	2210309
			Committee secretariat	No	10	3,920	39,200	2210309
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat Headquarter	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303
			Conference facilities	Pax	46	1,500	0	2210802
			Sub Total				**226,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	Need Basis	45 Ward Administrators	No	45	3,920	176,400	2210301
			9 Sub County Administrators	No	9	3,920	35,280	2210301
			236 Village Administrators	No	236	2,205	520,380	2210310
			CECM Finance/ COs	No	2	5,880	11,760	2210303
			10 Directors	No	10	4,900	49,000	2210301
			Secretariat Headquarter	No	10	3,920	39,200	2210303
			Secretariat Headquarter	No	10	2,205	22,050	2210303
			Drivers	No	5	2,205	11,025	2210303
			Conference facilities pax	Pax	236	1,200	0	2210802
			Sub Total				**865,095**	
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC	**Need Basis**	10 CBEF Members	No	10	5,000	50,000	2210301
			CSO Members		20	2,000	40,000	2210301
			CECM Finance/ COs		2	4,900	9,800	2210303
			Finance and Economic Planning Directors		3	4,900	14,700	2210303
			Secretariat Headquarter		8	3,920	31,360	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210303
			Printing of Summaries		55	500	0	2210502
			Conference facilities		82	1,500	0	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub total				**172,320**	
	Briefing Ward Public Participation Planning Committees within the County	**Need Basis**	62 MCAs	No	62	4,900	0	2210303
			County Assembly Speaker / Clerk	No	2	5,880	0	2210301
			Conference facilities	Pax	64	1,000	0	2210802
			Sub total				**0**	0
	Allowances during the 5 days public participation	**Need Basis**	9 teams of technical officers (5 pax per team)		45	3920	176,400	2210310
			HQ technical officers		10	3920	0	2210303
			Communication team		9	3920	176,400	2210301
			Supervisors		9	5000	0	2210303
			Secretariat		15	3920	0	2210303
			CBEF		10	5880	294,000	2210301
			Drivers		10	2205	0	2210303
			Finance and E. Planning directors		10	4900	245,000	2210309
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	81,032	2210801
			Sub Total				**1,923,082**	
	Advertisement in the Newspaper	**Need Basis**	Technical Team Briefing (Allowance)	No.	45	3920	176,400	2210301
			Hire of venue	No	2	5000	10,000	2210802
			Lunch	No	45	1200	0	2210801
			Photocopy of booklets	No			0	2210502
				Sub Total			**186,400**	
			Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**Need Basis**	Venues	No	236	3,000	0	2210802
	Motor vehicle Hire during the 5-day public participation	**Need Basis**	Motor vehicle Hire	No	10	60,000	0	2210604
			Sub Total				**500,000**	
			TOTAL				**12,512,662**	

REVENUE

Sub-programme/Activity	Activity Description	Timeline	Items	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Item code
Communication services	Internet subscription services	Monthly	Internet subscription services for 9 sub-county Revenue Offices and Headquarters	Months	12	5,250	63,000	2210201
	Supply of Airtime	Monthly	Director of Revenue	Months	12	4,200	50,400	2210201
			Deputy Director	Months *pax	12	3,150	378,000	2210201
			10 Revenue Section Heads	Months *pax	12	2,100	226,800	2210201
			10 Sub-county Revenue Officers	Months *pax	12	2,100	226,800	2210201
			9 Sub-county Accountants	Months *pax	12	2,100	126,000	2210201
			5 Headquarters ICT Officers	Months *pax	12	132,300	1,587,600	2210202
Hospitality Supplies and services	Office tea and drinking water	Monthly	Office tea and drinking water for Revenue Headquarters and 9 sub-county offices	Months	1	5,880	70,560	2211101
Printing, Advertising and information supplies and services	Office supplies	November, 2025	Printing Paper A4	Ream	1	4,900	58,800	2211101
			Trade License	Ream	1	4,900	58,800	2211101
			Liquor License	Ream	10	3,920	470,400	2211101
			Receipt Cashbooks	No.	9	2,205	238,140	2211101
			Memorandum Cashbook	No.	15	2,205	396,900	2211101
			Conqueror Paper	Ream	45	2,205	1,190,700	2211101
			Hard Cover Book 3 Quire	Pcs	7	2,205	185,220	2211101
			Fine-point biro pens	Boxes of 50 pcs	70	2,205	1,852,200	2211101
			Spring Files Plastic	No.	9	2,205	238,140	2211101
			Envelopes A4	Pkt of 25	9	2,205	238,140	2211101
			Envelopes A5	Pkt of 25	3	3,920	141,120	2211101
			Carbon Paper A4	packet	8	2,205	211,680	2211101
			Staple Remover	dozen	1	5,880	29,400	2210309
			Felt Pens	dozen	1	4,900	24,500	2210309

Sub-programme/Activity	Activity Description	Timeline	Items	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Item code
			Toner 80A	No.	45	4,900	220,500	2210309
			Toner 26A	No.	1	4,900	24,500	2210309
			Toner 81A	No.	9	6,300	113,400	2210309
			Toner 85A	No.	10	3,920	196,000	2210309
			Toner 59A	No.	5	2,205	55,125	2210309
			Toner CF256A	No.	256	2,205	564,480	2210309
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	November, 2025	Executive Shirts	No.	1	16,800	50,400	2210309
			Executive Blouses	No.	1	14,000	42,000	2210309
			Pullover Jumpers	No.	1	14,000	42,000	2210309
			Gum boots	No.	10	11,200	336,004	2210309
			Umbrellas	No.	9	6,300	170,100	2210309
computers, Printers and other IT equipment	Purchase of computers	November, 2025	TV System Dashboards	No.	5	6,300	94,500	2210309
			Laptops	No.	5	11,200	168,000	2210309
Policy, legal and regulatory framework	Finance Bill 2025: preparation and Sector Participation 3 days	August, 2025	Chief Officer Finance	No.	1,100	945	1,039,500	2210502
			Director of Revenue	No.	56	17,850	999,600	2210502
			MDAs Representatives	No.	20	17,850	357,000	2210502
			Deputy Director of Revenue	No.	50	2,100	105,000	2210502
			Sub-county Revenue Officers	No.	100	735	73,500	2210502
			Revenue Section Heads	No.	2	7,350	14,700	2210502
			Secretariat	No.	150	473	70,875	2210502
	Finance Bill 2025: Public Participation	August, 2025	Village Administrators - Moderators 1 days	No. per day	10	1,313	13,125	2210502
	Finance Bill 2025: Report writing- 3 days in Kisumu	August, 2025	Chief Officer Finance	No.	1,200	100	119,700	2210502
			Director of Revenue	No.	100	315	31,500	2210502
			Deputy Director of Revenue	No.	100	158	15,750	2210502

Sub-programme/Activity	Activity Description	Timeline	Items	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Item code
			Revenue Section Heads	No.	25	1,050	26,250	2210502
			Sub-county Revenue Officers	No.	10	472.5	4,725	2210502
			Drivers	No.	10	840	8,400	2210502
			Revenue Secretariat	No.	20	8,925	178,500	2210502
	Finance Bill 2025: Printing	August, 2025	Printing of Finance Bill	Copies	95	8,925	650,034	2210502
	Finance Bill 2025 Report writing	August, 2025	25 No. Officers-Conference and catering services	No. of days	10	16,800	168,000	2210502
	Finance Bill 2025: Sector Meetings	August, 2025	72 No. Officers-Conference and catering services	No. of days	20	9,450	189,000	2210502
	Finance Bill 2025: Public Participation Briefing meeting	August, 2025	300 No. Officers Catering and Conference facility	No. of days	20	12,600	252,000	2210502
	Finance Bill 2025: Gazettement	October, 2025	Finance Bill Gazettement	Copies	2	16,800	33,600	2210502
Training	Tuition fees for KSG Training	January-February, 2026	Tuition fees for KSG (Senior Management Course)	No.	1,000	750	750,000	2210502
		November-December, 2025	Tuition fees for KSG (Supervisory skills management course)	No.	500	630	315,000	2210502
	ICPAK 43rd Annual seminar	November, 2025	Director of Revenue	No.	1	14,000	98,000	2210705
			Accountants	No.	2	11,200	156,800	2210705
			Economist	No.	1	11,200	78,400	2210705
			Seminar fees for Non-members	No.	1	14,000	98,000	2210705
	ICPAK Workshops/Trainings	September, 2025	Director of Revenue	No.	3	11,200	235,200	2210705
			Accountants	No.	1	11,200	78,400	2210705
			Economist	No.	1	5,880	23,520	2210705
			Training fees for Non-members	No.	1	4,900	19,600	2210705
	Revenue Management System Trainings	Quarterly	20 No. Officers-Conference and catering services	No. of days	1	4,900	19,600	2210705

Sub-programme/Activity	Activity Description	Timeline	Items	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Item code
Revenue Stakeholder meetings	County Cess Committee quarterly meetings	Quarterly	1No. Chairperson Cess Committee	No. of meetings	10	3,920	156,800	2210705
			10 No. Cess Committee Members	No. of meetings	9	2,205	79,380	2210705
			10 No. Executive/secretariat	No. of meetings	15	2,205	132,300	2210705
			21 No. Officers-Conference and catering services	No. of days	45	2,205	396,900	2210705
	Quarterly Revenue Performance Review meetings	Quarterly	Chief Officer Finance	No.	7	2,205	61,740	2210705
			Director of Revenue	No.	9	2,205	79,380	2210705
			Deputy Director of Revenue	No.	1	5,880	23,520	2210705
			Revenue Section Heads	No.	1	4,900	19,600	2210705
			Sub-county Revenue Officers	No.	1	4,900	19,600	2210705
			Revenue Accountants	No.	12	3,920	188,160	2210705
			Ward Revenue Officers	No.	5	3,920	78,400	2210705
			ICT Officers	No.	3	207,900	623,700	2210711
			Licensing Officers	No.	2	168,525	337,050	2210711
			98 No. Officers-Conference and catering services	No. of days	4	85,000	340,000	2210711
	quarterly report writing retreats	Quarterly	Chief Officer Finance	No.	5	89,250	446,250	2210711
			Director of Revenue	No.	12	65,633	750,100	2210801
			Deputy Director of Revenue	No.	5	157,500	787,500	2210802
			Revenue Section Heads	No.	5	129,150	645,750	2210802
			Revenue Accountants	No.	1	488,250	488,250	2210802
			18 No. Officers-Conference and catering services	No. of days	4	47,250	189,000	2210802
Daily subsistance	Monthly Supervison and Enforcement	Monthly	Chief Officer Finance	No.	4	15,000	60,000	2210802
			Director of Revenue	No.	4	10,000	400,000	2210802
			Deputy Director of Revenue	No.	4	4,000	160,000	2210802
			Revenue Section Heads	No.	4	48,825	195,300	2210802
			Sub-county Revenue Officers	No.	5	170,100	850,500	2210802

Sub-programme/Activity	Activity Description	Timeline	Items	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Item code
			Revenue Accountants	No.	5	44,100	220,500	2210802
			Ward Revenue Officers	No.	75	3,150	236,250	2211016
			ICT Officers	No.	35	3,150	110,250	2211016
			Revenue Supervisors	No.	397	2,625	1,042,125	2211016
			Rates Officers	No.	200	2,100	420,000	2211016
			Licensing Officers	No.	200	1,313	262,500	2211016
			Secretariat	No.	3	104,901	314,702	3111002
			Drivers	No.	7	173,250	1,212,750	3111002
Sub-total							-	2210301
TOTAL							**27,691,845**	

ECONOMIC PLANNING

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
Programme : County Planning Management									
Outcome: Accelerated economic growth									
General Office Supplies							(Kshs)		
	Purchase of Office Equipment	Quarter 2	Printer	No	1	2	50,000	0	3111002
			Lap Tops	No	1	1	200,000	0	3111002
	Purchase of Office Furniture and Fittings		Office Furniture-Assorted			Assorted		-	3111001
	Supplies and Accessories for Computers and Printers	Monthly	Printer Cartridges	assorted	4	12	8000	1,620,000	2211101
	General Office Supplies (	Monthly	papers, pencils, forms, small office equipment		4	12	9792	1,470,038	2211102
	Payment for Utilities	Monthly	Payment of electricity utility bills	Bills	1	12	5000	0	2210101
			Payment of water utility bills	Bills	1	12	5000	0	2210102
	Staff Airtime	Monthly	Director	Pax	1	12	5,000	60,000	2210201
			D. Director	Pax	1	12	5,000	60,000	2210201
			Economists	Pax	2	12	3,000	72,000	2210201
			Administrative Officer	Pax	1	12	2,000	24,000	2210201

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Secretariate	Pax	2	12	2,000	24,000	2210201
			Safaricom Internet	Bundles	1	12	20,000	24,000	2210201
Catering	Office Teas	Monthly	Milk, Tea Leaves, Sugar, water	No.	1	12	2,500	30,000	2210801
Staff Training/Capacity Building	Staff Training	Annual	Staff Training Fee	Pax	5	1	120,000	1,094,415	2210711
			Staff Per Diem	Pax	5	5	11,200	567,629	2210710
			Transport reimbursement	Pax	5	2	3000	30,000	2210701
CAPR	Briefing Meeting	July	CECM/Chief Officers	Pax	2	1	5880	11,760	2211320
			Directors	Pax	8	1	4900	39,200	2211320
			Economists	Pax	15	1	3920	58,800	2211320
			Secretariat	Pax	3	1	2905	8,715	2211320
			Drivers	Pax	3	1	1415	4,245	2211320
			Photocopy/Printing	No	600	1	2000	833,990	2210502
			Conference Package	Pax	30	1	2500	75,000	2210801
	Preparation		CECM/Chief Officers	Pax	2	5	5880	58,800	2211320
			Directors	Pax	5	5	4900	122,500	2211320
			Economists	Pax	15	5	3920	294,000	2211320
			Secretariat	Pax	3	5	2905	43,575	2211320
			Drivers	Pax	3	5	2905	43,575	2210303
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	35	3	2500	262,500	2210801
	Consolidation and Report Writing		CECM/Chief Officers	Pax	2	5	16800	84,000	2210303
			Directors	Pax	5	5	14000	210,000	2210303
			Economists	Pax	5	5	11200	84,000	2210303
			Secretariat	Pax	2	5	6300	63,000	2210303
			Drivers	Pax	1	5	6300	31,500	2210303
			Photocopy/Printing	No	400	1	1500	0	2210502
			Conference Package	Pax	25	3	3000	843,180	2210801
			Transport reimbursement	Pax	22	2	2000	88,000	2210301
			Fuel	Litres	60	3	200	0	2211201
CADPs prepared	Briefing Meeting	August	CECM/Chief Officers	No.	3	1	4410	13,230	2210309
			Directors	Pax	8	1	3900	31,200	2210309
			Economists	Pax	15	1	2940	44,100	2210309
			Secretariat	Pax	5	1	2940	14,700	2210309
			Drivers	Pax	3	1	1415	4,245	2210309
			Photocopy/Printing	No	50	1	1000	50,000	2210502
			Conference Package	Pax	40	3	2500	300,000	2210801

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	Report Writing		CECM/Chief Officers	Pax	3	5	5880	88,200.00	2210303
			Directors	Pax	3	5	4900	73,500.00	2210303
			Economists	Pax	3	5	3920	58,800.00	2210303
			Secretariat	Pax	3	5	2205	33,075.00	2210303
			Photocopy/Printing	No	30	1	1000	30,000	2210502
			Conference Package	Pax	30	3	3000	270,000	2210309
			Transport reimbursement	Pax	25	2	2000	100,000	2210301
			Fuel	Litres	60	3	200	0	2211201
	Stakeholder Engagement briefings		CBEF	Pax	11	3	5880	194,040	2210309
			CSOs	Pax	30	2	2000	120,000	2210309
			Sub-County and Ward Administrators briefing	Pax	54	1	4,900	264,600	2210309
			Assembly Committees	Pax	15	3	5880	264,600	2210309
			Committee Secretariate	Pax	8	3	2940	70,560	2210309
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210309
			Directors	Pax	5	5	4900	122,500	2210309
			Economists	Pax	4	5	3920	98,000	2210309
			Secretariat	Pax	5	5	2940	56,800	2210309
			Drivers	Pax	3	3	1415	10,070	2210309
			Photocopy/Printing	No	85	1	1500	127,500	2210502
			Conference Package	Pax	50	5	2500	100,000	2210801
	Public Participation Allowances		9 teams of technical officers (6 pax per team)	pax	54	3,920	5	1,058,400	2210309
			HQ technical officers	pax	9	3,920	5	176,400	2210303
			County Advisors	pax	0	4,900	5	0	2210303
			Communication team	pax	2	3,920	5	39,200	2210303
			Supervisors	pax	4	5,000	5	100,000	2210303
			Secretariat	pax	10	2,940	5	147,000	2210303
			CBEF	pax	10	5,880	5	294,000	2210303
			County CECMs and COs	Pax	26	5,880	5	683,475	2210303
			Drivers	Pax	4	2,205	5	44,100	2210303
			Finance and E. Planning directors	Pax	9	4,900	5	220,500	2210303
			Hire of dispatch venue		1	5,000	5	25,000	2210801
			Lunches and refreshments for coordinating team		50	1,000	5	250,000	2210801
Debt Management Strategy Paper		Quarter 2 & 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2211320
			Directors	Pax	5	2	4900	49,000	2211320

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Economists	Pax	15	2	3920	117,600	2211320
			Secretariat	Pax	5	2	2905	29,050	2211320
			Drivers	Pax	3	2	1415	8,490	2211320
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801
			CECM/Chief Officers	Pax	3	3	5880	52,920	2211320
			Directors	Pax	5	3	4900	73,500	2211320
			Economists	Pax	5	3	3920	58,800	2211320
			Secretariat	Pax	5	3	2205	33,075	2211320
			Drivers	Pax	3	3	2205	19,845	2211320
			Photocopy/Printing	No	25	1	1000	25,000	2210502
			Conference Package	Pax	25	3	1500	112,500	2211320
			Transport reimbursement	Pax	25	2	2000	300,000	2210301
			Fuel	Litres	60	3	200	0	2211201
Sector Plans Reviewed/Updated	Update Meetings	Quarter 1	CECM/Chief Officers	Pax	2	3	5880	35,280.00	2211320
			Directors	Pax	5	3	4900	73,500.00	2211320
			Economists	Pax	15	3	3920	176,400.00	2211320
			Secretariat	Pax	5	3	2905	43,575.00	2211320
			Drivers	Pax	3	3	1415	12,735.00	2211320
			Photocopy/Printing	No	35	1	1000	0	2210502
			Conference Package	Pax	30	3	2500	225000	2210801
	Report Writing		CECM/Chief Officers	Pax	3	7	16800	352,800	2210309
			Directors	Pax	9	7	14000	882,000	2210309
			Economists	Pax	16	7	11200	1,254,400	2210309
			Secretariat	Pax	8	7	6300	352,800	2210309
			Drivers	Pax	3	7	6300	132,300	2210309
			Transport reimbursement	Pax	25	2	2000	100,000	2210301
			Fuel	Litres	60	3	200	0	2211201
			Photocopy/Printing	No	200	1	1000	0	2210502
			Conference Package	Pax	30	3	3000	270000	2210801
Economists Quarterly Reports	Economists Quarterly Reports	Quarterly Basis	CECM/Chief Officers	Pax	2	2	5880	23,520	2211320
			Directors	Pax	5	2	4900	49,000	2211320
			Economists	Pax	15	2	3920	117,600	2211320
			Secretariat	Pax	5	2	2905	29,050	2211320
			Drivers	Pax	3	2	1415	8,490	2211320
			Photocopy/Printing	No	35	1	1000	0	2210502
			Conference Package	Pax	25	2	2500	105,000	2210801
	Consolidation & Report		CECM/Chief Officers	Pax	2	2	5880	23,520	2210309

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	Writing		Directors	Pax	5	2	4900	49,000	2211320
			Economists	Pax	5	2	3920	39,200	2211320
			Secretariat	Pax	3	2	2905	17,430	2211320
			Drivers	Pax	3	2	2905	17,430	2211320
			Transport reimbursement	Pax	20	2	2000	380,000	2210301
			Fuel	Liters	60	3	200	0	2211201
			Photocopy/Printing	No	20	1	1000	0	2210502
			Conference Package	Pax	25	3	2500	187500	2210801
SDGs status reports prepared – Meeting	Mobilization an sensitization	Quarterly Basis	CBEF	Pax	10	5	5880	294,000	2211320
			CSOs	Pax	40	2	2000	160,000	2211320
			CECM/Chief Officers	Pax	2	5	5880	58,800	2211320
			Directors	Pax	5	5	4900	122,500	2211320
			Economists/Statisticians	Pax	18	5	3920	352,800	2211320
			Secretariat	Pax	5	5	2905	72,625	2211320
			Printing and Dissemination	No	500	1	1000	0	2210502
PIM Regulations	Briefing Meeting	Quarter 2	CECM/Chief Officers	Pax	2	3	5880	35,280	2211320
			Directors	Pax	5	3	4900	73,500	2211320
			Economists	Pax	15	3	3920	176,400	2211320
			Secretariat	Pax	3	3	2905	26,145	2211320
			Drivers	Pax	3	3	1415	12,735	2211320
			Photocopy/Printing	No	35	5	1000	175,000	2210502
			Conference Package	Pax	25	5	2500	200,000	2210801
	Compilation and Report Writing (Uodating of County Project Data Base)		CECM/Chief Officers	Pax	2	3	5880	35,280	2211320
			Directors	Pax	5	3	4900	73,500	2211320
			Economists	Pax	5	3	3920	58,800	2211320
			Secretariat	Pax	5	3	2205	33075	2211320
			Driver	Pax	3	3	2205	19,845	2211320
			Transport reimbursement	Pax	25	2	3000	150,000	2210301
			Fuel	Litres	60	2	200	0	2211201
			Photocopy/Printing	No	25	1	1500	37,500	2210502
			Conference Package	Pax	25	5	3000	275,000	2210801
Knowledge Management	Sensitization Workshop on Knowledge management Procedures, Processes and Techniques	Quarter 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2210710
			Directors	Pax	5	2	4900	49,000	2210710
			Economists	Pax	15	2	3920	117,600	2210710
			Secretariat	Pax	5	2	2905	29,050	2210710
			Drivers	Pax	3	2	1415	8,490	2210710
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801

	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	Establish Knowledge Management Repository		CECM/Chief Officers	Pax	2	7	16800	134,400	2210710
			Directors	Pax	5	7	14000	280,000	2210710
			Economists	Pax	15	7	11200	672,000	2210710
			Secretariat	Pax	5	7	6300	126,000	2210710
			Drivers	Pax	3	7	6300	75,600	2210710
			Fuel	Litres	60	3	200	0	2211201
			Transport Reimbursement	Pax	30	2	2000	220,000	2210701
			Photocopy/Printing	No	35	1	1500	43,510	2210502
			Conference Package	Pax	35	7	3000	205,500	2210801
Grand Total								**21,392,892**	

BUDGET DIRECTORATE

Activity	**Activity Description**	**Timeline**	**Item**	**Unit of Measure**	**No of Units/Quantity**	**Unit Cost/Rate (Kshs)**	**Total Estimates (Kshs)**	**Responsible Entity- code**
Program 1: Documentation and Information Management								
Annual Budget FY 2026/27	Realignment of the approved annual Budget Estimates FY 2026/27 for 5 days	July	CECM Finance and Economic planning	No	1	5,880	0	2210303
			CO Economic Planning	No	1	5,880	0	2210303
			Director Budget	No	1	4,900	0	2210303
			Principal Finance officer	No	1	3,920	0	2210303
			Senior Accountant	No	1	3,920	0	2210303
			Accountant	No	2	3,920	0	2210303
			Senior Economist (3)	No	3	3,920	0	2210303
			Printing of 10 copies	No	10	10,000	50,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	4,000	44,000	2210301
			Conference facilities	Pax	12	3000	0	2210801
			Sub Total				**157,200**	
	Data capturing, Uploading of the Annual Budget at National Treasury for 7 days and Dissemination of the approved documents to MDAs	July	Director Budget	No	1	14,000	98000	2210303
			Principal Fiscal Analyst	No	1	14,000	98000	2210303
			Principal Finance officer	No	1	11,200	78400	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Senior Accountant	No	1	11,200	78400	2210303
			Finance Officer I	No	1	6,300	44100	2210303
			Accountant I	No	2	11,200	156800	2210303
			procurement Officer	No	1	6,300	44100	2210303
			Travel Costs	No	7	10,000	70,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	10	10,000	50,000	2210502
			Conference Facilities	Pax	7	3,000	21,000	2210801
			Sub Total				**281,000**	
Preparation of the budget Implementation Guidelines	Preparation of the 2026/27 budget Implementation Guidelines for 7 days within the county	July	CECM Finance and Economic planning	No	1	5,880	0	2211320
			CO Economic Planning	No	1	5,880	0	2211320
			Director Budget	No	1	4,900	0	2211320
			Director Economic Planning	No	1	4,900	0	2211320
			Deputy Director Planning	No	1	4,900	0	2211320
			Principal Finance officer	No	1	3,920	0	2211320
			Senior Accountant	No	1	3,920	0	2211320
			Accountant I	No	2	3,920	0	2211320
			Secretariat Headquarter	No	5	3,920	0	2211320
			secretariat Headquarter	No	5	2,205	0	2211320
			Conference facilities 19 pax	Pax	19	1,000	4,380	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub total				**8,380**	
Budget implementation review report	Preparation of the fourth Quarter and Annual Budget Implementation Review Report For FY 2025/26 for 10 days	July	CECM Finance and Economic planning	No	1	5,880	0	2211320
			CO Economic Planning	No	1	5,880	0	2211320
			Director Budget	No	1	4,900	0	2211320
			Director Economic	No	1	4,900	0	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Planning					
			Deputy Director Planning	No	1	4,900	0	2211320
			Principal Finance officer	No	1	3,920	0	2211320
			Senior Accountant	No	1	3,920	0	2211320
			Accountant I (2)	No	2	3,920	0	2211320
			Secretariat Headquarter (5)	No	5	3,920	0	2211320
			secretariat Headquarter (5)	No	5	2,205	0	2211320
			Conference facilities 19 pax	Pax	19	1,000	0	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				**4,000**	
Preparation of the Annual budget circular	Preparation of the FY 2026/27 and the medium-term budget circular for 7 days	August	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities 19 pax	Pax	19	1,000	0	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				**314,415**	
Preparation of the First Supplementary budget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	August	Tea and Snacks	No	70	500	35,000	2210801
			Sub Total				**35,000**	
	Preparation of PBB at the	August	CECM Finance/2	No	2	5,880	0	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	County Auditorium for 10 days		COs					
			Finance Directors/Deputies	No	4	4,900	0	2210303
			Technical Officers	No	7	3,920	0	2210303
			Secretariat	No	5	2,205	0	2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	23	1,000	23,000	2210801
			Sub Total				**33,000**	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days	August	CECM Finance/ COs	No	2	5,880	0	2210303
			Finance Directors	No	2	4,900	0	2210303
			Technical Officers	No	3	11,200	0	2210309
			Secretariat	No	5	6,300	0	2210309
			Drivers	No	3	6,300	0	2210309
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities 25pax	Pax	24	3,000	72,000	2210801
			Sub total				**95,200**	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 2 days	August	CBEF Members	No	10	10,000	100,000	2211320
			CSOs	No	25	2,000	0	2211320
			CECM Finance/ Cos	No	2	5,880	0	2210303
			Secretariat Headquarter	No	5	3,920	0	2210303
			Secretariat other	No	5	2,205	0	2210303
			Drivers	No	3	2,205	0	2210303
			Conference facilities 54pax	No	54	500	27,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Sub total				**154,000**	
	Realignment of the approved First Supplementary Budget Estimates FY 2026/27 for 5 days	August	CECM Finance and Economic planning	No	1	5,880	29400	2210303
			CO Economic Planning	No	1	5,880	29400	2210303
			Director Budget	No	1	4,900	24500	2210303
			Principal Finance officer	No	1	3,920	19600	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Finance Officer I	No	1	2,205	11025	2210303
			Senior Accountant	No	1	3,920	19600	2210303
			Accountant I (2)	No	2	3,920	39200	2210303
			Senior Economist (3)	No	3	3,920	58800	2210303
			Printing of 10 copies	No	10	10,000	50,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	3,000	33,000	2210301
			Conference facilities	Pax	12	500	6,000	2210801
			Sub Total				**152,200**	
	Uploading of the First Supplementary Budget Estimates FY 2026/27 at the National Treasury for 10 days	August	Director Budget	No	1	14,000	98000	2210303
			Principal Fiscal Analyst	No	1	14,000	98000	2210303
			Finance Officer I	No	1	6,300	44100	2210303
			Principal Finance officer	No	2	11,200	156800	2210303
			Senior Accountant	No	1	11,200	78400	2210303
			Accountant I	No	2	11,200	156800	2210303
			procurement Officer	No	1	6,300	44100	2210303
			Travel Costs	No	9	18,000	162,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 10 copies	No	10	10,000	50,000	2210502
			Conference Facilities	Pax	7	3,000	21,000	2210801
			Sub Total				**373,000**	
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting within the County	September	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CBROP within the County for 7 days	September	CECM Finance/ CO	No	2	5,880	0	2210303
			Finance Directors/Deputies	No	3	4,900	0	2210303
			Technical Officers	No	3	3,920	0	2210303
			Secretariat	No	5	3,920	0	2210303
			Secretariat	No	5	2,205	0	2210303
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Coference facilities	Pax	21	500	10,500	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			21 pax					
			Sub Total				**55,500**	
	Consolidation/Compilation of Sector BROPs for 2 days outside the County	September	CECM & CO Finance and economic Planning	No	2	16,800	0	2210303
			4 Finance Directors/Deputies	No	3	14,000	0	2210303
			5 Technical Officers	No	3	11,200	0	2210303
			5 Secretariat	No	3	11,200	0	2210303
			5 Secretariat	No	5	6,300	0	2210303
			3 Drivers	No	3	6,300	0	2210303
			Fuel (2 double cabs)	Litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Conference facilities 25 pax	Pax	25	3,000	75,000	2210801
			Sub total				**98,200**	
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 1 days	September	10 CBEF Members	No	10	10,000	0	2210303
			25 CSOs	No	25	2,000	0	2210303
			CECM Finance/ CO	No	2	5,880	0	2210303
			4 Finance Directors	No	4	4,900	0	2210303
			5 Secretariat Headquarter	No	5	3,920	0	2210303
			5 Secretariat other	No	5	2,205	0	2210303
			3 Drivers	No	3	2,205	0	2210303
			Conference Facilities	Pax	54	500	27,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				**81,000**	
	Consultative meeting on the Draft CBROP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	September	CECM Finance/2 Cos	No	2	5,880	0	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	0	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	0	2210303
			16 Chief officers	No	16	5,880	0	2210303
			7 Technical Sector Working Group Members	No	70	3,920	0	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			10 Finance Directors/Deputies	No	10	4,900	0	2210303
			20 Secretariat Head Quarter	No	20	3,920	0	2210303
			25 Secretariat other	No	25	2,205	0	2210303
			30 Drivers(for CECMs &Cos)	No	3	1,470	0	2210303
			Printing (10 copies@ 1,000)	No	115	500	30,000	2210502
			Conference facilities 32pax	Pax	115	1,500	172,500	2210309
			2 Municipality Managers	No	2	4,900	0	2210303
			Sub Total				**202,500**	
	Deliberations on Draft CBROP by Budget Committee for 3 days	October	Committee Members	No	11	14,000	0	2210802
			County assembly secretarit	No	7	11,200	0	2210802
			CECM/ COs	No	2	16,800	0	2210802
			Directors	No	4	14,000	0	2210802
			Secretariat HeadQuarter	No	5	11,200	0	2210802
			Secretariat HeadQuarter	No	5	6,300	0	2210802
			Drivers	No	3	6,300	0	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	40,000	2210801
			Sub total				**164,200**	
Budget implementation review report	Preparation of the First Quarter Budget Implementation Review Report For FY 2026/27 for 7 days	October	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	54,880	2211320
			Secretariat Headquarter	No	3	3,920	82,320	2211320
			secretariat Headquarter	No	3	2,205	46,305	2211320
			Conference facilities	Pax	15	1,000	15,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				**442,605**	
The County Medium Term Expenditure Framework (MTEF)	Briefing Meeting on the 2027/28 MTEF (10 Sector Working Groups of 7 members meeting within the County)	November	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of MTEF within the county for 5 days	November	CECMFinance / Cos	No	2	5,880	58800	2210303
			Finance Directors/Deputies	No	2	4,900	49000	2210303
			Technical Officers	No	4	3,920	78400	2210303
			Secretariat	No	4	3,920	78400	2210303
			Secretariat	No	3	2,205	33075	2210303
			Printing (10 copies@ 1,000)	No	14	10,000	125,000	2210502
			Conference facilities	Pax	24	1,000	24,000	2210801
			Sub total				**184,000**	
	Consolidation/Compilation of Sector working group MTEF Reports for 2 days	November	CECM Finance/2Cos	No	2	16,800	0	2210303
			Finance Directors/Deputies	No	3	14,000	0	2210303
			Technical Officers	No	3	11,200	0	2210303
			Secretariat	No	3	11,200	0	2210303
			Secretariat	No	3	6,300	0	2210303
			3 Drivers	No	3	6,300	0	2210303
			Fuel	litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502
			Conference facilities 25 pax	Pax	24	3,000	72,000	2210801
			Sub Total				**109,200**	
	CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC	November	CBEF Members	No	10	10,000	0	2210303
			CSOs	No	25	2,000	0	2210303
			CECM Finance/ CO	No	2	5,880	0	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	for 1 day		Finance Directors	No	4	4,900	0	2210303
			Secretariat Headquarter	No	5	3,920	0	2210303
			Secretariat other	No	5	2,205	0	2210303
			Drivers	No	3	2,205	0	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Conference facilities 32pax	Pax	115	1,500	0	2210802
			Sub Total				**108,000**	
	Deliberations on Draft MTEF by Budget Committee for 3 days at Kisumu	November	Committee Members	No	11	14,000	0	2210802
			County assembly secretariat	No	7	11,200	0	2210802
			CECM/ COs	No	2	16,800	33,600	2210303
			Directors	No	4	14,000	56,000	2210303
			Secretariat Headquarter	No	5	11,200	56,000	2210303
			Secretariat Headquarter	No	5	6,300	31,500	2210303
			Drivers	No	3	6,300	18,900	2210303
			Transport Reimbursement	No	37	3,000	110,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	40,000	2210801
			Sub total				**359,200**	
County Fiscal Strategy Paper 2026 and the Debt Management Strategy Paper	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	December	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CFSP 2026 and the Debt Management Strategy for 5 days	December	CECM Finance / Cos	No	2	5,880	0	2210303
			Finance Directors/Deputies	No	3	4,900	0	2210303
			Secretariat	No	5	3,920	0	2210303
			Secretariat	No	5	2,205	0	2210303
			Printing (10 copies@ 1,000)	No	14	10,000	140,000	2210502
			Conference facilities	Pax	24	2,000	48,000	2210303
			Sub total				**223,000**	
	Consolidation/Compilation of	December	CECM Finance/2Cos	No	2	16,800	0	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Sector working group CFSP Reports for 1 days		4 Finance Directors/Deputies	No	3	14,000	0	2210303
			5 Technical Officers	No	5	11,200	0	2210303
			5 Secretariat	No	5	11,200	56,000	2210303
			5 Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303
			Fuel	litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502
			Conference facilities 25 pax	Pax	24	3,000	72,000	2210801
			Sub Total				**203,000**	
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 1 day	December	10 CBEF Members	No	10	10,000	100,000	2211320
			25 CSOs	No	25	2,000	50,000	2211320
			CECM Finance/ CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	8,530	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				**328,515**	
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	December	CECM Finance/2 Cos	No	2	5,880	11,760	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	70,560	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	11,760	2210303
			16 Chief officers	No	16	5,880	94,080	2210303
			Technical Sector Working Group Members	No	35	3,920	137,200	2211320
			10 Finance Directors/Deputies	No	10	4,900	49,000	2210303
			Secretariat Head Quarter	No	10	3,920	39,200	2210303
			Secretariat other	No	25	2,205	55,125	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Drivers (for CECMs &Cos)	No	20	1,470	29,400	2210303
			Printing (10 copies@ 1,000)	No	115	800	92,000	2210502
			Conference facilities	Pax	115	1,500	0	2210802
			Municipality Managers	No	2	4,900	9,800	2210303
			Sub Total				**599,885**	
	Deliberations on Draft CFSP by Budget Committee for 5 days	December	Committee Members	No	11	14,000	0	2210802
			County assembly secretariat	No	7	11,200	0	2210802
			CECM/ COs	No	2	16,800	0	2210802
			Directors	No	4	14,000	0	2210802
			Secretariat Headquarter	No	5	11,200	27,620	2211320
			Secretariat Headquarter	No	5	6,300	94,500	2211320
			Drivers	No	3	6,300	56,700	2211320
			Transport Reimbursement	No	37	3,000	0	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	2,000	80,000	2210801
			Sub total				**272,020**	
Public Participation of the CFSP/MTEF Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	December	Tea and Snacks	No	70	500	35,000	2210801
	Briefing of Budget Committee Members at Mabanga ATC for 1 day	December	Committee Members	No	11	4,900	0	2210309
			Committee secretariat	No	10	3,920	39,200	
			CECM Finance/ COs	No	2	5,880	0	2210309
			Directors	No	10	4,900	0	2210309
			Secretariat Headquarter	No	5	3,920	0	2210309
			Secretariat Headquarter	No	5	2,205	0	2210309
			Drivers	No	3	2,205	0	2210309
			Printing of CFSP Booklets	No	46	500	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				**166,200**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC		45 Ward Administrators	No	45	3,920	0	2210309
			9 Sub County Administrators	No	9	3,920	0	2210309
			236 Village Administrators	No	236	2,905	0	2210309
			CECM Finance/ COs	No	2	5,880	0	2210309
			10 Directors	No	10	4,900	0	2210309
			Secretariat Headquarter	No	10	3,920	0	2210309
			Secretariat Headquarter	No	10	2,205	0	2210309
			Drivers	No	5	2,205	0	2210309
			Printing copies	No	337	500	168,500	2210502
			Conference facilities pax	Pax	337	1,200	404,400	2211320
			Sub Total				**572,900**	
	Briefing of CBEF/CSOs members on Public Participation Execution at Mabanga ATC	December	10 CBEF Members	No	10	5,000	50,000	2210310
			CSO Members		20	2,000	0	2210309
			CECM Finance/ COs		2	4,900	9,800	2210310
			Finance and Economic Planning Directors		3	4,900	0	2210309
			Secretariat Headquarter		8	3,920	0	2210309
			Secretariat Headquarter		7	2,205	15,435	2210309
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	27,500	2210502
			Conference facilities		82	1,500	123,000	2211320
			Sub total				**236,760**	
	Briefing Ward Public Participation Planning Committees within the County	December	62 MCAs	No	62	4,900	303,800	2210309
			County Assembly Speaker / Clerk	No	2	5,880	11,760	
			Conference facilities	Pax	64	1,000	64,000	
			Sub total				**379,560**	
	Allowances during the 5 days	December	9 teams of technical		36	3920	490,415	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	public participation		officers (4 pax per team)					
			HQ technical officers		10	3920	196,000	2210309
			Communication team		9	3920	0	2210309
			Supervisors		9	5000	0	2210309
			Secretariat		15	3920	294,000	2210310
			CBEF		10	5880	294,000	2210310
			County CECMs and COs		26	5880	0	2210310
			Drivers		20	2205	220,500	2210310
			Finance and E. Planning directors		15	4900	311,700	2210310
			Media		1	20000	100,000	2210309
			Hire of dispatch venue		1	5000	25,000	
			Lunches and refreshments for coordinating team		50	1000	50,000	2210801
			Sub Total				**1,981,615**	
	Advertisement in the Newspaper	December	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	December	Venues	No	45	3,000	135,000	2210310
	Motor vehicle Hire during the 5-day public participation	December	Motor vehicle Hire	No	15	12,000	0	2210604
	CFSP & MTEF Print Outs	December	CFSP and Mtef Copies	No	1832	500	300,000	2210502
	Transport reimbursement for participants	December	10 Participants per village (236 Villages)	No	2360	500	0	2210301
			Sub Total				**1,315,000**	
Budget Implementation and Review Report	Preparation of the Second Quarter Budget Implementation Review Report for FY 2026/27 for 7 days	January	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance	No	1	3,920	27,440	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			officer					
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	15	2,205	53,500	2211320
			Conference facilities	Pax	19	1,000	19,000	2210801
			Printing of 40 copies	No	40	400	16,000	2210502
			Sub Total				**383,480**	
Programme Based Budget and Itemised Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	January	Tea and Snacks	No	70	500	35,000	2211320
	Preparation of PBB within the County	January	CECM Finance/ COs	No	2	5,880	23,520	2210303
			Finance Directors/Deputies	No	4	4,900	39,200	2210303
			12 Technical Officers	No	6	3,920	47,040	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			5 Secretariat	No	5	2,205	22,050	2210303
			Printing	No	5	1,000	10,000	2210502
			Conference facilities	No	34	500	119,000	2211320
			Sub Total				**317,860**	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days at Kisumu	January	CECM Finance/2 COs		2	5,880	23,520	2210303
			4 Finance Directors/Deputies		4	4,900	39,200	2210303
			5 Technical Officers		5	3,920	39,200	2210303
			5 Secretariat		5	3,920	39,200	2210303
			5 Secretariat		5	3,920	39,200	2210303
			3 Drivers		3	2,205	13,230	2210303
			Printing 10 copies @ 5,000			10,000	10,000	2210502
			Conference facilities 25 pax			3,000	300,000	2210801
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for	January	10 CBEF Members			10,000	300,000	2211320
			25 CSOs			1,000	75,000	2211320
			CECM Finance/2		2	5,880	11,760	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	1 days		COs					
			4 Finance Directors		4	3,675	14,700	2210303
			5 Secretariat Headquarter		5	2,940	14,700	2210303
			5 Secretariat other		5	2,940	14,700	2210303
			3 Drivers		3	1,715	15,435	2210303
			Sub Total				**949,845**	
Preparation of the Second Supplementary bdget Estimates	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium	January	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of PBB at the County Auditorium for 1 days	January	CECM Finance/2 COs	No	2	5,880	58,800	2210303
			4 Finance Directors/Deputies	No	4	4,900	98,000	2210303
			18 Technical Officers	No	18	3,920	70,000	2210303
			5 Secretariat	No	5	3,920	19,600	2210303
			5 Secretariat	No	5	2,905	14,525	2210303
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	34	1,000	180,000	2210801
			Printing of 10 copies @ 1,000	No	10	10,000	10,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities 25pax	Pax	24	3,000	340,000	2210801
			Sub total				**849,125**	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members	No	10	10,000	100,000	2211320
			25 CSOs	No	25	2,000	50,000	2211320
			CECM Finance/ Cos	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,905	14,525	2210303
			3 Drivers	No	2	2,905	5,810	2210303
			Conference facilities 54pax	No	54	1,000	54,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Printing of 15 copies	No	15	10,000	150,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	9	2,000	18,000	2210301
			Conference facilities	Pax	13	2000	18,000	2210801
			Sub Total				**501,495**	
	Uploading of the First Supplementary Budget Estimates FY 2026/27 at the National Treasury for 7 days	February	Director Budget	No	1	14,000	84,000	2210303
			Pricipal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	1	11,200	67,200	2210303
			Senior Accountant	No	1	11,200	67,200	2210303
			Finance Officer I	No	1	11,200	67,200	2210303
			Accountant I	No	2	11,200	134,400	2210303
			procurement Officer	No	1	6,300	37,800	2210303
			Travel Costs	No	8	10,000	80,000	2210301
			Gazettement of the Appropriation Bill	No	300	150	45,000	2210502
			Gazettement of the Appropriation Act	No	300	150	45,000	2210502
			Printing of 15 copies	No	15	10,000	150,000	2210502
			Conference Facilities	Pax	8	3,000	113,620	2210801
			Sub Total				**975,420**	
Program 3: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme:								
Utilities	Electricity:		County revenue block estimated monthly bill is Kshs. 12,000 which is contributed to by the three directorates housed in the building	**Metre No.**		3,000	0	2210101
Communication, Supplies and Services	Telephone, Telex, Facsimile and Airtime		Staff airtime	**No.**	7		348,000	2210201
	Internet Connections		Internet	**No.**	1		300,000	2210202
	Sub Total						**648,000**	
General Office Supplies	Office Stationery	August	Printing Paper 250 reams	Reams	1700	1000	1,638,400	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			A 26 Printer Toners 2 per month	Cartridges	26	15,000	390,000	2211101
			Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101
			Paper Pin (pkt of 100g) 100 pkts	Pkt	100	25	2,500	2211101
			Paper Clips (small) Pkt of 100	Pkt	200	15	3,000	2211101
			Stapler (MEDIUM)) 20 pieces	Pieces	20	200	4,000	2211101
			Paper Punch (MEDIUM) 10 pieces	Pieces	10	300	3,000	2211101
			Box File A4 100 pieces	Pieces	100	100	10,000	2211101
			Spring Files Plastic 20 dozens	Dozens	20	1,000	20,000	2211101
			Envelopes A4 200 pieces	Pieces	200	80	16,000	2211101
			Envelopes A5 400 pieces	Pieces	160	50	8,000	2211101
			Envelopes A3	Boxes	600	125	75,000	2211101
			Staple Pins 24/6 (pkt of 5000)	Pkt	100	75	7,500	2211101
			Delivery Books	No	8	75	600	2211101
			Hard Cover Book 4 Quire	No	20	175	3,500	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embosed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozens	5	2,250	11,250	2211101
			Binding Combs	Dozens	5	2,250	11,250	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			spiral 20mm					
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Sub Total				**2,269,900**	
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Subscriptions to professional bodies	ICPAK, KISM	No	5	15,000	0	2211306
		Sub Total					75,000	
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of office equipment	Office Equipment	August	Printers, desk top computers ,Laptops	No	3	300,000	0	2211102
			Projector	No	1	100,000	0	3111001
			Camera	No	2	160,000	0	3111001
			Sub total				**0**	
	Laptops	August	Director Budget	No	1	150,000	0	3111002
			Principal Finance Officer	No	1	120,000	0	3111002
			Finance Officer I	No	1	120,000	0	3111002
			Accountant I	No	2	120,000	0	3111002
			Administrative officers	No.	2	120,000	0	3111002
			Procurement officer 1	No	1	120,000	0	3111002
	Desktop	August	Clerical Officer	No	1	33,280	0	3111002
			Sub total				**1,023,280**	
Maintenance of Computers and networks	Maintenance of Computers and networks		Need be basis			150,000	150,000	2220210
	Rent and rates for non residential		Rent and rates for non residential	No	1	25000	0	2210603
Trainings	Public Finance Management Course for 30 days at KSG Nairobi	May	Director Budget	No	1	133,000	0	2210710
			Principal Finance officer	No	1	98,000	0	2210710
			Tuition fee	No	5	64,000	224,000	2210711
			Travel Costs	No	2	10,000	20,000	2210301
			Sub Total				**475,000**	
	ICPAK Training on Financial Reporting & PFM Seminar at	May	Director Budget	No	1	14,000	126,000	2210710
			Principal Finance	No	1	14,000	126,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Mombasa for 9 days		officer					
			Accountant I	No	1	11,200	100,800	2210710
			Accountant I I	No	1	11,200	100,800	2210710
			Tuition fee	No	5	64,000	224,000	2210711
			Travel Costs	No	5	10,000	50,000	2210710
			Sub total				**727,600**	
	ICPAK Training on Public Sector Accountants Conference at Mombasa for 9 days	September	Director Budget		5	14,000	70,000	2210710
			Principal Finance officer		5	14,000	70,000	2210710
			Accountant I		5	11,200	56,000	2210710
			Accountant I		5	11,200	56,000	2210710
			Tuition fee		5	64,000	115,974	2210711
			Travel Costs		5	10,000	50,000	2210301
	Training for Administrative Officers at Baringo for 10 days	November	Administrative Officer I	No	1	8,400	59,255	2210710
			Administrative Officer II	No	1	11,200	0	2210710
			Tuition fee	No	2	36,000	272,000	2210711
			Travel Costs	No	2	5,000	53,400	2210301
			Sub Total				**689,374**	
	Kenya Institute of Supplies Management Trainings for 10 days	November	Procurement officer	No	1	6,300	63,000	2210710
			Tuition fee	No	1	36,000	236,000	2210711
			Travel Costs	No	1	10,000	10,000	2210301
			Sub Total				**109,000**	
	CBEF members induction for the new team which will be done in Busia for 4 days	July	CECM Finance/ COs	No	2	12,600	0	2210710
			Finance Directors/Deputies	No	2	10,500	0	2210710
			Principal Finance officer	No	1	10,500	0	2210710
			Senior Accountant	No	1	8,400	0	2210710
			Accountant 1	No	2	8,400	0	2210710
			Administrative officer I	No	2	8,400	0	2210710
			administrative officer II	No	2	4,900	0	2210710
			Procurement officer	No	1	4,900	0	2210710
			CBEF Members	No	10	10,000	0	2210710
			Secretariat	No	2	4,900	0	2210710
			Drivers	No	2	4,900	0	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			hall hire 31 pax	Pax	30	10,000	40,000	2210704
			Catering Services	Pax	30	2,500	50,000	2210801
			Sub total				**1,016,440**	
							21,576,074	

INTERNAL AUDIT SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources								
Assurance Services	Audit of County Health Management for 10 days	Jul-Aug, 2026	Director of Internal Audit	No.	1	4900	49,000	2210309
			D/Director Admin	No.	1	4900	49,000	2210309
			Principal Internal Auditor	No.	1	3920	39200	2210309
			Chief Internal Auditor	No.	2	3920	78400	2210309
			Senior Internal Auditor	No.	1	3920	39200	2210309
			Internal Auditor I	No.	6	3920	235,200	2210309
			Internal Auditor II	No.	3	2205	66,150	2210309
			Clerical Officer	No.	1	2205	22050	2210309
			Support Staff	No.	1	2205	22050	2210309
			Secretary	No.	1	2205	22050	2210309
			Drivers	No.	1	2205	22050	2210309
	Audit of Own generated revenue for 10 days	Aug – Sep, 2026	Director of Internal Audit	No.	1	4900	49,000	2210309
			D/D/Admin	No.	1	4,900	49,000	
			Principal Internal Auditor	No.	1	3920	39,200	
			Chief Internal Auditor	No.	2	3920	78,400	2210309
			Senior Internal Auditor	No.	1	3920	39200	2210309
			Internal Auditor I	No.	7	3920	274,400	2210309
			Internal Auditor II	No.	3	2205	215,000	2210309
			Clerical Officer	No.	1	2205	110,250	2210309
			Support staff	No.	1	2205	110,250	
			Secretary	No.	1	2205	110,250	2210309
			Drivers	No.	3	2205	110,250	2210309
	Audit of THS-UCP/DANIDA for 10 days	Aug, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	3			2210309
	Audit of ASDSP II, KISIP and KeLCOP for 10 days	Aug, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor I	No.	1			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Aug, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of National Agricultural Value Chain Development Project	Aug, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Driver	No.	1			2210309
	Audit of Payroll Management for 15 days	Aug, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Internal Auditor II	No.	1			2210309
			Driver	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Senior Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	3			2210309
			Hall hire	No.	1			2210801
	Audit of County Own Generated Revenue for 30 days	Aug – Sept, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	2			2210309
			Internal Auditor I	No.	5			2210309
			Internal Auditor II	No.	3			2210309
			Clerical Officer	No.	1			2210309
			Secretary	No.	1			2210309
			Drivers	No.	3			2210309
	Audit of of payroll management	Oct – Nov, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	2			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Support Staff	No.	1			2210309
			Drivers	No.	3			2210309
	Audit of THS-UCP/DANIDA for 10 days	Nov- Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Driver	No.	1			2210309
	Audit of Kenya Devolution Support Programme for 10 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Urban Support Programme for 10 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Payroll Management for 15 days	Nov - Dec, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Internal Auditor II	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretary	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Asset Management for 30 days	Jan – Feb, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Senior Internal Auditor	No.	3			2210309
			Internal Auditor I	No.	6			2210309
			Internal Auditor II	No.	3			2210309
			Clerical Officer	No.	1			2210309
			Support Staff	No.	1			2210309
			Drivers	No.	3			2210309
			Secretary	No.	1			2210309
	Risk-based Annual Internal Audit Planning for 6 days	Jan, 2027	CECM, Finance and Economic Planning	No.	1	16,800	100,800	2210302
			Chief Officer, Finance	No.	1	16,800	100,800	2210302
			Director of Internal Audit	No.	1	14,000	84,000	2210302
			D/Director of Admin.	No.	1	14,000	84,000	2210302
			Principal Auditor	No.	1	11,200	67,200	2210302
			Chief Internal Auditor	No.	2	11,200	134,400	2210302
			Senior Internal Auditor	No.	1	11,200	67,200	2210302
			Internal Auditor I	No.	6	11,200	403,200	2210302
			Internal Auditor II	No.	3	6,300	113,400	2210302
			Clerical Officer	No.	1	6,300	37,800	2210302
			Support Staff	No.	1	6300	37,800	2210302
			Secretary	No.	1	6,300	37,800	2210302
			Driver	No.	1	6,300	37,800	2210302
			Travel Costs	No.	19	1000	19,000	2210301
			Conference costs	Pax.	25	2,500	312,500	2210801
			Hall hire	No.	5	5,000	25,000	2210801
	Audit committee affairs	July 2026	Chairperson	No.1 for 4 days	4	15,000	60,000	2210302
			Other Members non staff	No. 3 for 4 days	4	10,000	120,000	2210302
			A.C Members staff	No. 2 for 4 days	2	4,000	32,000	2210302
	Audit of THS-UCP/DANIDA for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	2			2210309
			Driver	No.	1			2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
			Support Staff	No.	1			2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Devolution Support Programme for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Urban Support Programme for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Payroll Management for 15 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Internal Auditor II	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Livestock Commercialization Project	March, 2027	Director of Internal Audit	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	for 10 days		Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Livestock Value Chain Support Programme for 10 days	March, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Fleet management for 5 days	March, 2027	Director of Internal Audit	No.	1	4900	24,500	2210309
			D/D/ADMIN	No.	1	4900	24,500	
			Principal Internal Auditor	No.	1	3920	19.6	
			Chief Internal Auditor	No.	2	3920	39,200	2210309
			Internal Auditor I	No.	7	3920	137,200	2210309
			Internal Auditor II	No.	3	2205	33,075	2210309
			Clerical Officer	No.	1	2205	11,025	2210309
			Driver	No.	1	2205	11,025	2210309
			Secretary	No.	1	2205	11,025	2210309
			Support staff	No.	1	2205	11,025	2210309
	Audit of Expenditure Management and Imprest Control for 5 days	Apr – May, 2027	Director of Internal Audit	No. for 10 days	1	4900	24,500	2210309
			D/Director Admin.	No. for 10 days	1	4900	24,500	
			Principal Auditor	No. for 10 days	1	3920	19,600	
			Chief Internal Auditor	No. for 10 days	2	3920	39,200	2210309
			Senior Internal Auditor	No. for 10 days	1	3920	19,600	2210309
			Internal Auditor I	No. for 10 days	6	3920	23,520	2210309
			Internal Auditor II	No. for 10 days	3	2205	33,075	2210309
			Clerical Officer	No. for 10 days	1	2205	11,025	2210309
			Driver	No.	1	2205	11,025	2210309
			Support Staff	No.	1	2205	11,025	2210309
			Secretary	No.	1	2205	11,025	2210309
	Audit of THS-UCP/DANIDA for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	2			2210309
			Driver	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	2			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Devolution Support Programme for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Internal Auditor I	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Kenya Urban Support Programme for 10 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Payroll Management for 15 days	Jun, 2027	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal Auditor	No.	1			2210309
			Internal Auditor II	No.	1			2210309
			Driver	No.	1			2210309
	Audit of Financial Statement			No.				2210309
	Audit of Follow ups	Jun, 2026	Director of Internal Audit	No.	1			2210309
			Chief Internal Auditor	No.	1			2210309
			Senior Internal	No.	1			2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Auditor					
			Internal Auditor I	No.	1			2210309
			Clerical Officer	No.	1			2210309
			Support Staff	No.	1			2210309
			Driver	No.	1			2210309
			Secretary	No.	1			2210309
	Budget Review	27-Apr						
Routine Mainetnance - Other Assets	Renewal of Annual license of Teammate+ and Teammate Analytics	August, 2026	15 user licenses for TeamMate+ and 15 user licences for TeamMate Analytics	No.	15		2,667,652	2220210
	Routine Maintenance - Other Assets	January, 2026	Repair of Office Furniture	No.	4		50,000	2220202
			Office repair	No.	1			2220202
			General maintenance of laptops	No.	15		35,000	2220202
Affairs of the Audit Committee	Audit Committee meeting for 4 days	September, 2026	Chairperson of the Audit Committee	No. 4	1	15,000	60,000	2210802
			Audit committee-Non staff	No. 4	3	10,000	120,000	2210802
			Audit committee staff	No. 2	3	4,000	24,000	2210802
			Director of Internal Audit	No.	1	14000	56,000	2210802
			Senior Internal Auditor	No.	1	11200	44,800	2210802
			Secretary	No.	1	11200	44,800	2210802
			Driver	No.	1	6300	25,200	2210802
			Travel Costs - Members of the Audit Committee	No.	7	20,000	140,000	2210802
			Travel costs - Two officers	No.	2	10,000	20,000	2210802
			Conference costs for 3 days	Pax.	10	2500	75000	2210801
			Hall hire	No.	3	5,000	15,000	2210801
			Chairperson - Sitting Allowance for 4 days	No.	1	15,000	15,000	2210802
			Members - Sitting Allowance(External) for 4 days	No.	3	10,000	120,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Members - Sitting Allowance(Public Servants) for 4 days	No.	2	4,000	8,000	2210802
	Audit Committee meeting for 3 days	November, 2026	Chairperson - Sitting Allowance	No.	1	15,000	45,000	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	30,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4000	17,380	2210802
			Conference costs	Pax.	10	2500	75,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	20,000	120,000	2210802
			Chairperson - Sitting Allowance for 3 days	No.	1	15,000	0	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	0	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	0	2210802
			Travel Costs - Members of the Audit Committee	No.	6	20,000	0	2210802
			Chairperson - Sitting Allowance	No.	1	15,000	0	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	0	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	0	2210802
			Travel Costs - Members of the Audit Committee	No.	6	20,000	0	2210802
	Audit Committee meeting for 4 days	December, 2026	Chairperson - Sitting Allowance	No.	1	15,000	15,000	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	30,000	2210802
			Members - Sitting Allowance(Public	No.	2	4,000	8,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Servants)					
			Travel Costs - Members of the Audit Committee	No.	6	20,000	120,000	2210802
	Audit Committee meeting for two days	February, 2027	Chairperson - Sitting Allowance	No.	1	15,000	15,000	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	30,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	8,000	2210802
			Conference costs	Pax.	10	2,500	50,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	20,000	120,000	2210802
	Audit Committee meeting for two days	March, 2027	Chairperson - Sitting Allowance	No.	1	15,000	15,000	2210802
			Members - Sitting Allowance(External)	No.	3	10,000	30,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	8,000	2210802
			Conference costs	Pax.	10	25,000	50,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	20,000	120,000	2210802
			Subtotal					
Office and General Supplies and Services	Purchase of laptops	Jan, 2026	Laptops	No.	2	130,000	260,000	3111002
	Purchase of computer accessories	Jan, 2026	Anti-viruses	No.	20	1,000	20,000	2211102
Affairs of the Audit Committee	Individual training of Audit Committee Members for five days	December, 2026	Allowances for members	No.	7	14,000	490,000	2210710
			Training fees	No.	3	80,000	240,000	2210711
			Travel costs	No.	7	20,000	140,000	2210701
Communication , Supplies and Services	Airtime for Officers for Quarter 1(3)	August, 2026	Director of Internal Audit		1	5,000	15,000	2210201
			D/D/ADMIN		1	3500	10,500	2210201
			Principal Internal Auditor		1	3500	10,500	2210201
			Chief Internal Auditor		2	2,000	12,000	2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Senior Internal Auditor	No.	1	2,000	6,000	2210201
			Internal Auditor I	No.	7	2,000	42,000	2210201
			Internal Auditor II	No.	3	2,000	31,000	2210201
			Clerical Officer	No.	1	2000	6000	2210201
			Support Staff	No.	1	2000	6000	2210201
			Secretary	No.	1	1500	4500	2210201
			Driver	No.	1	1500	4500	2210201
	Airtime for Officers for Quarter 2	November, 2026	Director of Internal Audit		1	5,000	15,000	2210201
			Principal Internal Auditor		1	3,500	10,500	
			D/D/ADMIN		1	3,500	10,500	
			Chief Internal Auditor		2	2,000	12,000	2210201
			Senior Internal Auditor	No.	1	2,000	6,000	2210201
			Internal Auditor I	No.	7	2,000	42,000	2210201
			Internal Auditor II	No.	3	2,000	18,000	2210201
			Clerical Officer	No.	1	2,000	6,000	2210201
			Support Staff	No.	1	2,000	6,000	2210201
			Secretary	No.	1	1,500	4,500	2210201
			Driver	No.	1	1,500	4,500	2210201
	Airtime for Officers for Quarter 3	February, 2027	Director of Internal Audit		1			2210201
			Chief Internal Auditor		2			2210201
			Senior Internal Auditor	No.	2			2210201
			Internal Auditor I	No.	2			2210201
			Internal Auditor II	No.	1			2210201
			Clerical Officer	No.	1			2210201
			Support Staff	No.	1			2210201
			Secretary	No.	1			2210201
			Driver	No.	1			2210201
	Airtime for Officers for Quarter 4	May, 2027	Director of Internal Audit		1			2210201
			Chief Internal Auditor		1			2210201
			Senior Internal Auditor	No.	4			2210201
			Internal Auditor I	No.	3			2210201

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Internal Auditor II	No.	1			2210201
			Clerical Officer	No.	1			2210201
			Support Staff	No.	1			2210201
			Secretary	No.	1			2210201
			Driver	No.	1			2210201
`c cx Hospitality Supplies and Services	Office catering services and supplies for Quarter 1	August, 2026	Sugar	Kg.	32	190	6080	2210801
			Tea leaves	Kg.	3	270	810	2210801
			Milk(Boxes)	No.	56	800	44,800	2210801
			Bar soap(1 kg boxes)	No.	1	1,800	1,800	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	20,000	10,000	2210801
			Water (20 ltrs bottles)	No.	50	650	32,500	2210801
			Milo	No.	1	350	350	2210801
	Office catering services and supplies for Quarter 2	November, 2026	Sugar	Kg.	22			2210801
			Tea leaves	Kg.	3			2210801
			Milk(Boxes)	No.	39			2210801
			Bar soap(1 kg boxes)	No.	1			2210801
			Handwash soap	Bottles	8			2210801
			Replacement of cutleries/mugs	No.	1			2210801
			Water (20 ltrs bottles)	No.	30			2210801
			Milo	No.	1			2210801
	Office catering services and supplies for Quarter 3	February, 2027	Sugar	Kg.	22			2210801
			Tea leaves	Kg.	3			2210801
			Milk(Boxes)	No.	39			2210801
			Bar soap(1 kg boxes)	No.	1			2210801
			Handwash soap	Bottles	8			2210801
			Replacement of cutleries/mugs	No.	1			2210801
			Water (20 ltrs bottles)	No.	30			2210801
			Milo	No.	1			2210801
	Office catering services and supplies for Quarter 4	May, 2027	Sugar	Kg.	22			2210801
			Tea leaves	Kg.	3			2210801
			Milk(Boxes)	No.	39			2210801
			Bar soap(1 kg boxes)	No.	1			2210801
			Handwash soap	Bottles	8			2210801
			Replacement of cutleries/mugs	No.	1			2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Water (20 ltrs bottles)	No.	30			2210801
			Milo	No.	1			2210801
			Allowances for staff(4)	No.	6	11,200	0	2210710
			Seminar fee	No.	2	80,000	0	2210711
			Transport cost	No.	4	6,000	0	2210701
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2026	Allowances for staff(4)	No.	6	6,300	151,200	2210710
			Seminar fee	No.	2	80,000	160,000	2210711
			Transport cost	No.	4	10,000	40,000	2210701
	Data analytics and AI Workshop in Mombasa for 7 members	October, 2026	Allowances for staff	No.	1	11,200	56,000	2210710
			Seminar fee	No.	3	80,000	240,000	2210711
			Transport cost	No.	7	10,000	70,000	2210701
	IIA; Building sustainable Quality Assurance program in Mombasa for 2 members	November, 2026	Allowances for staff	No.	2	14,000	238,000	2210710
			Seminar fee	No.	2	80,000	160,000	2210711
			Transport cost	No.	2	10,000	20,000	2210701
	Membership and Professional Subscriptions	November, 2025	Members of ICPAK	No.	5	11,200	56,000	2211306
			Members of IIA	No.	17	5,000	85,000	2211306
	Short-term training for the driver	November, 2026	Allowances for staff	No.	6	6,300	37,800	2210710
			Seminar fee	No.	1	65,000	65,000	2210711
			Transport cost	No.	1	6,000	6,000	2210701
	Short-term training for the secretary	November, 2026	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,918	70,918	2210711
			Transport cost	No.	1	6,000	6,000	2210701
	IIA; Internal Audit Quality Assessors program in Naivasha	May, 2027	Allowances for staff	No.	6	6300	37,800	2210710
			Seminar fee	No.	3	80,000	240,000	2210711
			Transport cost	No.	1	6,000	6,000	2210701
	Total						**11,861,200**	

ACCOUNTING SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Directorate of Accounting Services								
Reporting	Board of Survey for Four Days	26-Jul	CECM Finance & Economic planning	No	1	5,880	23,520	2210303
			CO Finance	No	1	5,880	23,520	2210303
			Director Accounting Services	No	1	4,900	19,600	2210303
			Dep Director Accounting Services	No	1	4,900	19,600	2210303
			Accountants	No	10	3,920	156,800	2210303
			Administrative Officers	No	5	3,920	78,400	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Economist	No	1	3,920	15,680	2210303
			ICT Officer	No	1	3,920	15,680	2210303
			HR Officer	No.	1	3,920	15,680	2210303
			Printing of material- Approx 1,000 pages	No	1,000	10	50,000	2210502
			Drivers	No	6	2,205	55,025	2210303
	Board of Survey for 3 Days (Report Writing)	26-Jul	CECM Finance & Economic planning	No	1	16,800	50,400	2210303
			CO Finance	No	1	16,800	50,400	2210303
			Director Accounting Services	No	1	14,000	42,000	2210303
			Dep Director Accounting Services	No	1	14,000	42,000	2210303
			Accountants	No	3	11,200	100,800	2210303
			Administrative Officers	No	1	11,200	33,600	2210303
			Economist	No	1	11,200	33,600	2210303
			ICT Officer	No	1	11,200	33,600	2210303
			HR Officer	No.	1	11,200	33,600	2210303
			Drivers	No	2	6,300	37,800	2210303
			Travel Costs	No	36	6,000	432,000	2210301
			Conference facilities	Pax	39	3,000	385,000	2210801
	Preparation/compilation of Quarterly Financial Statements for Five Days each	October. January, April	CECM Finance & Economic planning	No	1	16,800	268,800	2211320
			CO Finance	No	1	16,800	268,800	2211320
			Director Accounting Services	No	1	14,000	224,000	2211320
			Dep Director Accounting Services	No	1	14,000	224,000	2211320
			Accountants	No	7	11,200	1,254,400	2210303
			Economist	No	1	11,200	179,200	2210303
			Administrative Officers	No	2	11,200	358,400	2210303
			Drivers	No	2	6,300	201,600	2211320
			Printing of material- Approx 3,000 pages	No	3,000	10	30,000	2210502
			Travel Costs	No	14	6,000	336,000	2210301
			Conference facilities	Pax	16	3,000	360,000	2210801
Training	ICPAK Training 40 Hrs Per Officer (1 Training Seminars)	August 2026 - February 2027	CECM Finance & Economic planning	No	1	16,800	117,600	2210710
			CO Finance	No	1	16,800	117,600	2210710
			Director Accounting Services	No	1	14,000	98,000	2210710
			Dep Director Accounting Services	No	1	14,000	98,000	2210710
			Accountants	No	10	11,200	784,000	2210710
			Drivers	No	3	6,300	-	2210710
			Tuition Fees	No	16	65,000	1,040,000	2210711
			Travel Costs	No	12	20,000	240,000	2210301
	ICPAK Economic Symposium	27-Feb	CO Finance	No	1	16,800	-	2210710
			Director Accounting Services	No	1	14,000	-	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Economist	No	1	11,200	-	2210710
			Drivers	No	2	6,300	-	2210710
			Travel Costs	No	1	10,000	10,000	2210301
	KSG Training- SLDP	November, 2026	Director Accounting Services	No	1	14,000	-	2210710
			Drivers	No	1	6,300	-	2210710
			Tuition Fees	No	1	270,000	-	2210711
	KSG Training- Senior Management Course SMC	27-Jan	Accountants	No	1	11,200	47,700	2210710
			Economist	No	1	11,200	-	2210710
			Travel Costs	No	3	15,000	45,000	2210301
			Tuition Fees	No	3	200,000	667,900	2210711
Compliance	Compliance Check on County Entities (10 days)	26-Dec	CECM Finance & Economic planning	No	1	5,880	58,800	2211320
			CO Finance	No	1	5,880	58,800	2211320
			Director Accounting Services	No	1	4,900	49,000	2211320
			Dep Director Accounting Services	No	1	4,900	49,000	2211320
			Accountants	No	7	3,920	262,000	2211320
			Secretariat	No	8	3,920	353,600	2211320
			Drivers	No	4	2,205	88,200	2211320
	Senate Consultative meetings	July-June 2027	CECM Finance & Economic planning	No	1	16,800	84,000	2211320
			CO Finance	No	1	16,800	84,000	2211320
			Director Accounting Services	No	1	14,000	70,000	2211320
			Director Internal Audit	No	1	14,000	70,000	2211320
			Dep Director Accounting Services	No	1	14,000	70,000	2211320
			Accountants	No	5	11,200	200,000	2211320
			Administrative Officers	No	3	11,200	118,000	2211320
			Drivers	No	3	6,300	94,500	2211320
			Printing of material- Approx 35,000 pages	No	5,000	10	50,000	2210502
			Travel Costs	No	9	10,000	90,000	2210301
	Training of Ministry PFM Team on Compliance	September, 2026	CECM Finance & Economic planning	No	1	5,880	29,400	2211320
			CO Finance	No	1	5,880	29,400	2211320
			Director Accounting Services	No	1	4,900	24,500	2211320
			Dep Director Accounting Services	No	1	4,900	24,500	2211320
			Accountants	No	15	3,920	244,000	2211320
			Secretariat	No	5	3,920	98,000	2211320
			Drivers	No	3	2,205	33,145	2211320
			Printing of material- Approx 3,000 pages	No	3,000	10	30,000	2210502
			Conference facilities	No	63	1,500	272,500	2210801
			airtime staff				135,000	2210201
Total							**11,489,650**	

MONITORING AND EVALUATION

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Programme 1: Monitoring and Evaluation								
Outcome: Improved project completion rates								
Quarterly field Monitoring and Evaluation data collection for 10 days	1st quarter field Monitoring and Evaluation data collection(project verification)	Sept	Field allowance for Chief Officer	No	1	5,880	58,800	2210309
		Sept	Field allowance for 4 directors for 10 days	No	4	4,900	146,000	2210309
		Sept	Field allowance for 8 monitoring officers for 10 days	No	8	3,920	163,600	2210309
		Sept	Field allowance for 5 monitoring assistants or 10 days	No	5	2,205	38,250	2210309
Publishing and Printing of quarterly reports	1st Quarter report Publishing and Printing	Sept	Printing of reports	No	10	3000	30,000	2210502
Procuring of Catering items services	Package of 1st Quarter Catering items services	Sept	catering expenses for tea items	No	1		20,000	2210801
Procurement of Airtime	Procurement of Airtime cards	Sept	Airtime cards expenses	No	4	0	150,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Sept	Stationery expenses	No	15	1000	15,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Sept	Maintenance of Computers and Software expenses	No	0	0	0	2220210
Procurement of Computers and laptops	Procurement of Computers and laptops	Sept	Purchase of computer expenses	No	1	100,000	100,000	3111002
Quarterly COMEC	2nd quarter COMEC	December	Conference	No	30	3,000	180,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
meetings	meeting		charges for all participants					
		December	Travel allowances for all participants	No	30	3,000	180,000	2210303
Quarterly field Monitoring and Evaluation data collection for 10 days	2nd quarter field Monitoring and Evaluation data collection for 10 days	December	Field allowance for Chief Officer	No	1	5,880	58,800	2210309
			Field allowance for 4 directors for 10 days	No	4	4,900	146,000	2210309
		December	Field allowance for 8 monitoring officers for 10 days	No	8	3,920	163,600	2210309
		December	Field allowance for 5 monitoring assistants or 10 days	No	5	2,205	60,250	2210309
Monitoring and Evaluation quarterly report writing	2nd quarter Monitoring and Evaluation report writing	December	daily subsistence allowance for CECM	No	1	16,800	84,000	2210303
		December	Daily subsistence allowance for Chief officers	No	1	16,800	84,000	2210303
		December	Daily subsistence allowance for 4 Directors	No	4	14,000	280,000	2210303
		December	Daily subsistence allowance 6Monitoring and	No	6	11,200	336,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			evaluation officers					
		December	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	126,000	2210303
		December	Conferences charges for 16 participants	No	16	3,000	240,000	2210802
		December	Daily subsistence allowance for drivers	No	2	6,300	63,000	2210303
Publishing and Printing of quarterly reports	2nd Quarter report Publishing and Printing	December	Printing of reports	No	10	3000	30,000	2210502
Procuring of Catering items services	Package of 3rd Quarter Catering items services	Jan	catering expenses for tea items	No	1		20,000	2210801
Procurement of Airtime	Procurement of Airtime cards	Jan	Airtime cards expenses	No	4	0	150,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Jan	Stationery expenses	No	15	1000	15,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Jan	Maintenance of Computers and Software expenses	No	0	0	8,032	2211102
Quarterly field Monitoring and Evaluation data collection for 10days	3rd quarter field Monitoring and Evaluation data collection	April	Field allowance for Chief Officer	No	1	5,880	58,800	2210309
		April	Field allowance for 4 directors for 10 days	No	4	4,900	146,000	2210309
		April	Field allowance for 8 monitoring officers for	No	8	3,920	163,600	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			10 days					
		April	Field allowance for 5 monitoring assistants or 10 days	No	5	2,205	60,250	2210309
Monitoring and Evaluation quarterly report writing for 5 days	3rd quarter Monitoring and Evaluation report writing	April	daily subsistence allowance for CECM	No	1	16,800	84,000	2210303
		April	Daily subsistence allowance for Chief officers	No	1	16,800	84,000	2210303
		April	Daily subsistence allowance for 4 Directors	No	4	14,000	280,000	2210303
		April	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	336,000	2210303
		April	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	126,000	2210303
		April	Conferences charges for 16 participants	No	16	3,000	240,000	2210802
		April	Daily subsistence allowance for drivers	No	2	6,300	63,000	2210303
Publishing and Printing	3rd Quarter report	April	Printing of	No	10	3000	30,000	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
of quarterly reports	Publishing and Printing		reports					
Quarterly COMEC meetings	4th quarter COMEC meeting	June	Conference charges for all participants	No	30	3,000	180,000	2210802
		June	Travel allowances for all participants	No	30	3,000	180,000	2210303
Quarterly field Monitoring and Evaluation data collection for 10 days	4th quarter field Monitoring and Evaluation data collection	June	Field allowance for Chief Officer	No	1	5,880	58,800	2210309
		June	Field allowance for 4 directors for 10 days	No	4	4,900	146,000	2210309
		June	Field allowance for 8 monitoring officers for 10 days	No	8	3,920	163,600	2210309
		June	Field allowance for 4 monitoring assistants or 10 days	No	4	2,205	60,200	2210309
Monitoring and Evaluation quarterly report writing for 5 days	4th quarter Monitoring and Evaluation report writing	June	daily subsistence allowance for CECM	No	1	16,800	84,000	2210303
		June	Daily subsistence allowance for Chief officers	No	1	16,800	84,000	2210303
		June	Daily subsistence allowance for 4 Directors	No	4	14,000	280,000	2210303
		June	Daily subsistence allowance	No	6	11,200	336,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			6Monitoring and evaluation officers					
		June	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	126,000	2210303
		June	Conferences charges for 16 participants	No	16	3,000	240,000	2210802
		June	Daily subsistence allowance for drivers	No	2	6,300	63,000	2210303
Publishing and Printing of quarterly reports	4th Quarter report Publishing and Printing	June	Printing costs of reports	No	10	3000	30,000	2210502
Sub-Programme: Training and capacity development								
Training and Capacity Development	Senior Management Course for 30 days at KSG Mombasa	Sept	Training fee for 2 staff members	No	2	200,000	400,000	2210710
			Travel cost	No	2	62,600	125,200	2210710
TOTAL							**7,174,782**	

PROCUREMENT DIRECTORATE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
Program 1: Documentation and Information Management								
Outcome: Effective and efficient service delivery								
Market survey	Survey of all the markets	**July**	Director Supply Chain Management	No.	1	14,000	42,000	2210303
			Deputy Director Supply chain	No.	1	14,000	42,000	2210303
			Procurement officers	No.	7	11,200	235,200	2210303
			Secretariat HeadQuarter	No	4	11,200	134,400	2210303
			Driver	No	2	6,300	37,800	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Fuel	Litres	300	220	99,000	2211201
Compliance and monitoring	Compliance, monitoring, conducting periodic audits and review to assess compliance levels and identify areas of improvement and implementing measures to address noncompliance issues and recurrent	**July**	Compliance and reporting officers	No	1	4,900	0	2210802
				No	5	3,920	0	2210802
			Secretariate Headquarters	No	2	2,905	0	2210802
			Secretariate Headquarters	No	2	3,900	0	2210802
			Driver	No	2	6,300	0	2210802
			Fuel	Litres	300	220	0	2211201
			Conference facilities	Pax	17	3,000	0	2210801
Risk management identification	Risk management (Identifying and assessing risks associated)	**July**	CECM Finance and Economic planning	No	1	5,880	58,800	2210802
			CO Economic Planning	No	1	5,880	58,800	2210802
			Director Supply Chain Management	No	1	4,900	49,000	2210802
			Deputy Director supply chain	No	1	4,900	49,000	2210802
			Procurement officers	No	8	3,920	327,800	2210802
			Procurement officers	No	7	2,905	203,350	2210802
			Secretariat Headquarter	No	2	3,920	78,400	2210802
			Secretariat Headquarter	No	2	2,905	58,100	2210802
			Conference facilities	Pax	17	3,000	305,000	2210801
			Sub Total	No			**1,188,250**	
Preparation of procurement plan	Preparation procurement plan For FY 2025/26	**July**	Director Supply Chain Management		1	4,900	49,000	2210802
			Deputy Director supply chain		1	4,900	49,000	2210802
			Procurement officers		8	3,920	313,600	2210802
			Procurement officers		7	2,905	203,350	2210802
			Accountant		1	3,920	39,200	2210802
			Secretariat Headquarter		1	3,920	39,200	2210802
			Secretariat Headquarter		3	2,905	87,150	2210802
			Sub Total				**780,500**	
Consolidation of procurement plan	Consolidation of procurement plan	**July**	Director Supply Chain Management	No	1	14,000	84,000	2210303
			Deputy Director supply chain	No	1	14,000	84,000	2210303
			Procurement officers	No	5	11,200	336,000	2210303
			Procurement officers	No	7	6,300	264,600	2210303
			Secretariate	No	2	11,200	134,400	2210303
			Sub Total				**1,113,000**	
Uploading of procurement plan	Uploading of procurement plan for 7 days	**July**	Director Supply Chain Management	No	1	14,000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement officers	No	3	11,200	235,200	2210303
			Procurement officers	No	3	6,300	132,300	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total	No			**563,500**	
Preparation of prequalification of suppliers/ contractors	Facilitation for preparation of prequalification documents for FY 2025-2026	**July**	Director Supply Chain Management	No	1	4,900	49,000	2211320
			Deputy Director Planning	No	1	4,900	49,000	2211320
			Procurement staff headquarters	No	8	3,920	313,600	2211320
			Procurement staff headquarters	No	7	2,905	203,350	2211320
			Accountants	No	2	3,920	78,400	2211320
			Secretariat Headquarter	No	4	3,920	156,800	2211320
			secretariat Headquarter	No	3	2,905	87,150	2211320
			Conference facilities	Pax	26	3,000	390,000	2211320
			Sub Total				**1,327,300**	
Office operation	Office Operation	**August**	Director supply chain	No	1		200,000	2210309
			Deputy Director supply chain	No	1		200,000	2210309
			Sub Total				**400,000**	
Monitoring and evaluation of county development projects	Facilitation of M&E committee for carrying out monthly monitoring and evaluation of county development projects , pursuant to section 152 of PPDA 2015	**August**	Monitoring and evaluation committee	No	6	4,900	441,000	2210309
			Secretariate Headquarters	No	3	3,920	176,400	2210309
			Driver	No	1	2,905	43,575	2210309
			Fuel	Litres	300	220	99,000.00	2211201
			Conference facilities	Pax	10	3,000.00	305,000	2210801
			Procurement staff headquarters	**Subtotal**			**1,064,975**	
Evaluation and inspection committees	Allowance for opening/evaluation/inspection committees	**September**	Procurement officer	No	2	3,920	141,120	2210303
			Technical officers	No	9	3,920	262,940	2210303
Assessment of procurement awarded to reserved groups	Assessment of procurement Awarded to Reserved groups (2017-2018-, 2024-2025	**October**	Deputy director supply chain	No	1	4,900	68,600	2210309
			Procurement staff	No	8	3,920	439,040	2210309
			Procurement staff	No	7	2,905	284,690	2210309
			Secretariat Headquarter (	No	2	3,920	109,760	2210309
			secretariat Headquarter	No	2	2,905	81,340	2210309
Programme 2: General administration, planning and support services								
Outcome: Effective and efficient service deliver								
Sub-Programme: Training and capacity development								
Training fees and allowances	Allowance of procurement staff trainings at Kenya Institute of supplies Management (KISM) and E-GP system(2trainings in a FY)	**November**	Director supply chain	No	1	14000	0	2210303
			Deputy Director supply chain	No	1	14,000	0	2210303
			Procurement staff	No	7	11,200	0	2210303
			Procurement staff	No	7	6,300	0	2210303
			Accountant	No	1	11,200	0	2210303
			Travel Costs	No	15	10,000	150,000	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Tuition Fees	No	1	69,000	200,000	2210710
			Accomodation	No	8	123,577	1,000,000	2210711
Training and sensitization of disadvantaged groups	Facilitation of the sensitization programme on preference and reservation for disadvantaged groups	**November**	CO Economic Planning	No	1	5,880	0	2210309
			Director Supply Chain Management	No	1	4,900	0	2210309
			Deputy Director supply chain	No	1	4,900	0	2210309
			Procurement officers	No	8	3,920	0	2210309
			Procurement officers	No	7	2,905	0	2210309
			Secretariat Headquarter	No	3	3,920	0	2210309
			Conference facilities	Pax	21	3,000	0	2210801
Program 3: Asset Management								
Outcome: Effective and efficient use of Equipment								
Sub Programme								
Maintenance	Maintenance of Computers, Software accessories and networks	August	On Need basis	No		100,000	100,000	2220210
Purchase of computers and accessories	Purchase of laptops/Desktop computers	August	Laptops	Pcs	2	120,000	240,000	3111002
	Purchase of photocopier machine	August	Photocopier	Pcs	1	250,000	250,000	3111002
Program 4: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	**Monthly**	Director Supply Chain Management		5000	12	60,000	2210201
			Deputy Director supply chain		5000	12	60,000	2210201
			Procurement officers		45000	15	391,557	2210201
			Sub Total				**511,557**	
Catering	Catering services	**Monthly**	Sugar	Bags	3	10,000	80,000	2210801
			Milk	Boxes	30	700	21,000	2210801
			Tea leaves	pcs	10	200	2,000	2210801
			Drinking chocolate	pcs	20	300	6,000	2210801
			Milo	pcs	10	500	5,000	2210801
			Tissue paper	pcs	10	1400	14,000	2210801
			soviets	Pcs	20	120	2,400	2210801
			Dispenser	Pcs	1	20,000	20,000	2210801
			Bottled water	Pcs	20	500	10,000	2210801
			Dispenser water	Pcs	4	700	2,800	2210801
Catridges	Purchase of tonners	**August**	Tonners 281A	pcs	10	15000	150,000	2211101
			Tonners 226A	pcs	25	15000	100,000	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Tonners 59A	pcs	10	15000	80,000	2211101
			Tonner TK 4105	pcs	10	17000	70,000	2211101
			Tonners TK475	pcs	10	15000	100,000	2211101
			Tonners 80A	pcs	12	15001	80,012	2211101
			Tonner 312A	pcs	10	15,000	100,000	2211101
			Tonner TK 410/411/435/437	pcs	2	22,000	44,000	2211101
			Tonner 81A	pcs	4	15,000	60,000	2211101
			Kyocera Mita copier k612061710	pcs	2	23,244	46,488	2211101
Supplies and accessories for computers	Purchase of accessories for computers		Assorted				**0**	2211102
Furniture and fittings	Purchase of office furniture and equipment	**August**	Purchase of filing cabinets	pcs	29	35,000	0	3111001
General Office Supplies (papers, pencils, forms, small office equipment etc	Papers, pencils, forms, small office equipment etc	August	Printing papers	Rms	198	1260	99,480	2211101
			Yellow stickers	Pcs	100	90	9,000	2211101
			Felt pens	Pkts	4	1200	4,800	2211101
			Ruled papers	Rms	12	450	5,400	2211101
			Stapler (Giant)	Pcs	2	2500	5,000	2211101
			Notebooks	Pcs	60	150	9,000	2211101
			Counter books 4Q	Pcs	40	450	18,000	2211101
			Highlighters	Pcs	20	510	10,200	2211101
			Office glue	Boxes	2	2040	4,080	2211101
			White out	Boxes	4	3000	12,000	2211101
			Biro pen(blue)	Boxes	2	20000	20,000	2211101
			Biro pens (black)	Boxes	2	20,000	20,000	2211101
			Stamp ink	Bottles	20	200	4,000	2211101
			Delivery books	Pcs	20	550	11,000	2211101
			Calculator Casio dj 120d	Pcs	6	2,800	16,800	2211101
			Boxes file	Boxes	40	350	14,000	2211101
			Ruler	Pcs	10	80	800	2211101
			conqueror paper yellow	Rms	10	9000	40,000	2211101
			Conqueror papers (blue)	Rms	10	9000	40,000	2211101
			Pencil HB	Pcs	24	50	1,200	2211101
			Masking tape	Pcs	40	150	6,000	2211101
			Paper Shredder CC1240		2	49,511	99,022	2211101
Accountable documents	Purchase of accountable documents	**August**	Impress warrant	Pcs	30	355	10,650	2211101
			Cash books F26	Pcs	30	2000	30,000	2211101
			Payment voucher FO 20	Pcs	35	1200	42,000	2211101
			Work ticket	Pcs	25	348	8,700	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Impress Register	Pcs	20	2700	34,000	2211101
			Payment voucher FO 22	Pcs	30	1200	26,000	2211101
			Counter Receipt book S13	Pcs	30	145	4,350	2211101
			Counter issue book S11	Pcs	30	145	4,350	2211101
			S3 Card	Pcs	35	10	5350	2211101
			Payment voucher 21	Pcs	30	1200	26,000	2211101
			Detailed order	Pcs	50	150	8,500	2211101
						TOTAL	**12,300,354**	

SPECIAL PURPOSE COORDINATING UNIT

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Provision for communication	Airtime for staff	Quarterly	CO Economic Planning	No	1	8,000	32,000	2210201
			Coordinator - Ward Based Projects Unit	No	1	4,000	16,000	2210201
			Deputy Coordinator	No	1	4,000	16,000	2210201
			Accountant	No	2	3,000	24,000	2210201
			Project Officers- Secretariat	No	45	2,000	392,000	2210201
			Drivers	No	4	0	0	2210201
	Compilation of ward based project and project feasibility reports	July	CO Economic Planning	No	1	5,880	41,160	2210303
			Coordinator - Ward Based Projects Unit	No	1	4,900	34,300	2210303
			Deputy Coordinator	No	1	3,920	27,440	2210303
			Accountant	No	1	3,920	27,440	2210303
			Project Officers- Secretariat	No	12	3,920	329,280	2210303
			Drivers	No	4	2,905	81,340	2210303
	Joint Preparation of BoQs with Technical team for Ward Based Projects Fy 2025/26 outside the county	August	Chief Officer	No	1	16,800	84,000	2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Project Officers- Secretariat	No	8	11,200	448,000	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Accountant	No	1	11,200	56,000	2210303
	Reviews, Consolidation/analysis and generating profile report 2024/25	October	CECM Finance and Economic planning	No	1	16,800	84,000	2210303
			CO Economic Planning	No	1	16,800	84,000	2210303
			Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	2210303
			Director Monitoring & Evaluation	No	1	14,000	70,000	2210303
			Deputy Coordinator	No	2	11,200	112,000	2210303
			Secretariat-Ward Based Unit	No	15	11,200	840,000	2210303
	Administrative Cost for 45 Field Offices	Aug-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Oct-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Jan-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		Apr-	Facilitation of 45 wards with administration cost	No	45	5,500	0	2210303
		August	Township, West Nalondo, Kamukuywa, South Bukusu Wards	11		70,000	0	3111002
Maintenance	Purchase of Computers and networks	annually	Purchase of laptop for the director and deputy director	no	2	120,000	240,000	3111002
	General office supply	annually	delevary of office stationary	assorted			400,000	2211101
Training and capacity development	Training of staff on Project management skills for 10 days at KSG Nairobi for 10 days	No. of officers	Ward Development Officers	9		8,200	400,000	2210710
			Tuition fee	9		64,000	180,000	2210710
			Travel Costs			5,000	0	2210711
			Coordinator - Ward Based Projects Unit	1		14,000	120,000	2210710
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers	Tuition fee			64,000	0	2210711
			Travel Costs			5,000	0	2210711
Quarter 1	Project identification and budgeting FY 26/27	Feb/March 2026	Ward Development Officers	No	70	3214.29	0	2210303
	Undertaking Feasibility studies /inventory for new ward-based projects	July	WBO, Technical Officers	No			800,000	2210309
	Harmonization of Project list based on	July/Aug	Technical Officers	No			0	2210309

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	feasibility findings							
	Drafting of Bill of Quantities	Aug	Technical Officers	No			1,312,500	2210303
	Boarding and conference during preparation of BOQ	Aug	WDO/Technical Officers	No			960,000	2210302
	Conducting market survey for supplies	September	Proc Offices	No			0	2210309
	Preparation of tender documents	September	Tech/Proc Officers	No			0	2210303
	advertisement awareness and publicity compains of Ward based project list Fy 2025/26	quartely		No			849,950	2210504
	Documentation of ward based projects	Sept/Oct	Proc Offices	No		0	307,000	2210502
	Opening and evaluation of tender bids	Oct-Nov	Opening & Evaluation Teams	No			1,250,000	2210303
	Purchase of 3 project vehicles	Oct-Nov		No			0	3110701
	Fuel	Oct-June	On Need basis (Field and HQs)	No			400,000	2211201
	Quarter 1 field Monitoring and Evaluation data collection exercise	Nov	WDO/M&E/Tech Officers	No			0	2210309
	Monitoring and Evaluation quarter 1 report writing	Nov	WDO/M&E/Tech Officers	No			1,100,000	2210303
	Publishing and Printing of quarter 1 reports	Dec		No			0	2210502
	Quarter 1 ward based performance review (field Officers, C.O's, CECM's, Governor's Office)	Dec	WDO/C.O's/CECM's/Governors office	No			1,110,545	2210309
	Purchase of printer, Photocopier cum scanner machine	Aug		No			0	3111002
	Quarter 1 administrative cost for Field officer	Sept	Field officers	Kshs			612,000	2210310

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Quarter 2	Project site handover to contractors	Dec/Jan	WDO/Technical Officers	No			850,000	2210303
	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			600,000	2210309
	Validation of WBP policy 2025	Dec/Jan	Consultancy	No			0	2210303
	Printing and publishing of Ward based policy 2025	Jan-		No			0	2210502
	Quarter 2: Ward based performance review(field Officers, C. O's, CECM's, Governor's Office)	Dec	WDO/C.O's/CECM's/Governors office	No			550,000	2210303
	Quarter 2 field Monitoring and Evaluation data collection exercise	Jan-	WDO/M&E/Tech Officers	No			0	2210309
	Monitoring and Evaluation quarter 2 report writing	Jan-	WDO/M&E/Tech Officers	No			600,000	2210303
	Publishing and Printing of quarter 2 reports	Jan-		No			0	2210502
	Quarter 2 administrative cost for Field officers	dec	Field officers	Kshs			612,000	2210310
Quarter 3	Development of Project standard operating procedures (SOPS)	Feb/March 2026	Consultancy	No			0	2211310
	GIS mapping of all WBP projects to generate digital and physical maps and detailed illustrations of projects as per: 1. County 2: Sub-County 3: Ward 4: Village	march	Consultancy	No			0	2211310
	Development of CEF		Consultancy	No			0	2211311

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	projects Standard Operating Procedures (SOPs)							
	Quarter 3 field Monitoring and Evaluation data collection exercise	March April	WDO/M&E/Tech Officers	No			450,000	2210309
	Monitoring and Evaluation quarter 3 report writing	April	WDO/M&E/Tech Officers	No			450,000	2210303
	Publishing and Printing of quarter 3 reports	April		No			0	2210502
	Quarter 3 Ward based performance review(field Officers, C.O's, CECM's, Governors Office)	April	WDO/C.O's/CECM's/Governors office	No			1,000,000	2210303
	Quarter 3 administrative cost for Field officers	March	Field officers	Kshs			600,800	2210310
	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			522,667	2210309
Quarter 4	Supervision and inspections of projects implementation progress	Dec-June	WDO/Technical Officers	No			320,000	2210309
	Quarter 4 Review of Ward based performance (field Officers, C.O's, CECM's, Governors Office)	June	WDO/C.O's/CECM's/Governors office	No			480,000	2210303
	4 weeks training for staff (Senior Management Course - Residential)	Sept-April	Ward Development Officers	2			320,000	2210710
	in house Short-term training on Project management and reporting course	Sept-April	Ward Development Officers	No			276,000	2210711

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	(seminar fees)							
	Conference for 55 officers	Sept-April	Ward Development Officers	No			0	2210802
	Quarter 4 field Monitoring and Evaluation data collection exercise	June	WDO/M&E/Tech Officers	No			480,000	2210309
	Monitoring and Evaluation quarter 4 report writing	june	WDO/M&E/Tech Officers	No			400,000	2210303
	Publishing and Printing of quarter 4 reports	July		No			0	2210502
	Quarter 4 administrative cost for Field officers	April	Field officers	Kshs			300,400	2210309
	Catering items	July-June	assorted				1,600,000	2210801
	Total						**23,504,822**	

STATISTICS DIRECTORATE

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
General administration, planning and support services									
Efficient and effective service delivery									
Communication and Internet Servicers	Purchase of Airtime and Internet Bundles	**Monthly**	CECM Finance and Economic planning	Monthly	12		6,000	72,000	2210201
			CO Economic Planning	Monthly	12		6,000	72,000	2210201
			Director Statistics	Monthly	12		5,000	60,000	2210201
			D.Director Statistics	Monthly	12		3,000	36,000	2210201
			Senior Statistician	Monthly	12		3,000	36,000	2210201
			Statistician	Monthly	12		3,000	36,000	2210201
			Administrator	Monthly	12		2,000	24,000	2210201
			Secretary	Monthly	12		3,000	36,000	2210201
			Records Officer	Monthly	12		2,000	24,000	2210201

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
Trainings	Staff Training	**August, September and March**	**Sub Total**					**396,000**	
			Director Statistics	No	1		50,000	200,000	2210711
			D.Director Statistics 9 Senior management course)	No	1		50,000	150,000	2210711
			Senior Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Adminstrator. (Supervisory course)	No	1		50,000	100,000	2210711
			Secretary. (Senior management course)	No	1		50,000	150,000	2210711
	Purchase of office stationery	**July**	Photo copy papers	No		50	1,008	50,400	2211101
			Sanitary					0	2211103
			Envelopes	No		100	15	1,500	2211101
			Pens	Pkts		10	250	2,500	2211101
			Files	No		40	40	1,600	2211101
			Paper Punch	No		2	1,500	3,000	2211101
			Stapler	No		2	750	1,500	2211101
			Stapler pins	Pkts		10	60	600	2211101
			Binding covers	No		1	4,000	4,000	2211101
			Conqueror papers	No		1	4,000	4,000	2211101
	Purchase of office furniture and equipment	**July**	Work station	NO		1	100,000	0	3111001
			Chairs	No		6	15,000	0	3111001
			cabinet	No		2	40,000	0	3111001
			shelves	No		1	40,000	0	3111001
			Water Dispenser	No		1	15,000	0	3111001
Purchase of equipment	Purchase of Computers and Printers	**July**	Purchase of DeskTop	No	1	3	80,000	0	3111002
			Purchase of Printer	No	1		50,000	0	3111002
	Pilot Survey (Formulation of Survey	**July**	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	tools)		CO Economic Planning	No	1	3	5,880	17,640	2210303
			Director Statistics	No	1	3	4,900	14,700	2210303
			D.Director Statistics	No	1	3	4,900	14,700	2210303
			Senior Stastician	No	1	3	3,920	11,760	2210303
			Economists 13 PAX	No	13	3	3,920	152,880	2210303
			KNBS Staff 3pax	No	3	3	3,920	35,280	2210303
			Stastician	No	1	3	3,920	11,760	2210303
			Adminstrator	No	1	3	2,205	6,615	2210303
			Secretary	No	1	3	3,920	11,760	2210303
			Printing					20,000	2210502
	Pilot Survey (To be done on department request)	**July**	CECM Finance and Economic planning	No	1	4	5,880	23520	2210309
			CO Economic Planning	No	1	4	5,880	23520	2210309
			Director Statistics	No	1	4	4,900	19600	2210309
			D.Director Statistics	No	1	4	4,900	19600	2210309
			Senior Statistician	No	1	4	3,920	15680	2210309
			Economists 13 PAX	No	13	4	3,920	203840	2210309
			KNBS Staff 3pax	No	3	4	3,920	47040	2210309
			Statistician	No	1	4	3,920	15680	2210309
			Administrator ICT	No	1	4	2,205	8820	2210309
			Drivers 9 PAX	No	9	4	2,205	79380	2210309
			Secretary	No	1	4	3,920	15680	2210309
			Records Officer	No	1	4	2,205	8820	2210309
			Fuel	DAY	1	4	10,000	40000	2211201
	Social Economic Ward Based Data Profiling	**September**	Director Statistics	No	1	5	14,000	0	2210309
			D.Director Statistics	No	1	5	14,000	0	2210309
			Senior Statistician	No	1	5	11,200	0	2210309
			Economists 8 PAX	No	8	24	11,200	55555	2210309
			KNBS Staff 1pax	No	3	5	11,200	56,000	2210309
			Statistician	No	1	5	11,200	56,000	2210309
			Administrator	No	1	5	6,300	31,500	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretary	No	1	5	11,200	56,000	2210309
			Records Officer	No	1	5	6,300	31,500	2210309
			Drivers 5 *5 days	No	5	5	6,300	31,500	2210309
			Fuel 5 days			5	25,000	125,000	2211201
	Statistical Data advocacy for finance committee members	**24-Nov**	CEC members Finance	No	1	3	16,800	50,400	2210303
			Chief officer Finance	No	1	3	16,800	50,400	2210303
			Committee Members 15 PAX	No	15	3	14,000	630,000	2210303
			Director Statistics	No	1	3	14,000	42,000	2210303
			D.Director Statistics	No	1	3	14,000	42,000	2210303
			Senior Statistician	No	1	3	11,200	33,600	2210303
			Statistician	No	1	3	11,200	33,600	2210303
			Adminstrator ICT	No	1	3	6,300	18,900	2210303
			Secretary	No	1	3	11,200	33,600	2210303
			Assembly secretariat 5 PAX	No	5	3	11,200	153,000	2210303
			Drivers 2 PEX	No	2	3	6,300	37,800	2210303
			Records Officer	No	1	3	6,300	18,900	2210303
			Conference facilities 16 pax	Pax	16	3	2,500		2210801
	County Statistical policy formulation (Stake holders policy)	**24-Oct**	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210303
			CO Economic Planning	No	1	3	16,800	50,400	2210303
			Director Statistics	No	1	3	14,000	42,000	2210303
			Director planning		1	3	14,000	42,000	2210303
			D.Director Statistics	No	1	3	14,000	42,000	2210303
			KNBS Staff 5pax	No	3	3	11,200	100,800	2210303
			Senior Statistician	No	1	3	11,200	33,600	2210303
			Statistician	No	1	3	11,200	33,600	2210303
			Adminstrator ICT	No	1	3	6,300	18,900	2210303
			Secretary	No	1	3	11,200	33,600	2210303
			Records Officer	No	1	3	6,300	18,900	2210303
			Drivers 2 PEX	No	2	3	6,300	37,800	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Conference facility 15 pax		15	3	2,500	112500	2210801
	County Statistical policy formulatio (Stakeholder Engagement)	**24-Nov**	CECM Finance and Economic planning	No	1	5	5,880	29,400	2210309
			CO Economic Planning	No	1	5	5,580	27,900	2210309
			MCAS 45 PAX	No	45	5	4,900	24,500	2210309
			Director Statistics	No	1	5	4,900	24,500	2210309
			Director planning	No	1	5	4,900	24,500	2210309
			D.Director Statistics	No	1	5	4,900	24,500	2210309
			Senior Statistician	No	1	5	3,920	19,600	2210309
			Statistician	No	1	5	3,920	19,600	2210309
			Adminstrator ICT	No	1	5	2,205	11,025	2210309
			Secretary	No	1	5	3,920	19,600	2210309
			Sub County Administrators 9PAX	No	1	5	3,920	19,600	2210309
			Records Officer	No	1	5	2,205	11,025	2210309
			Drivers 10 PEX	No	10	5	2,205	11,025	2210309
			Transport 50pax *45 wards	No	45	2	1,000	0	2210303
			Refreshments 25 pax *45 wards *100 shs	No	45	2	2,500	225000	2210801
			Printing				100,000	100,000	2210502
	County Statistical policy formulatio (Finance committee)	**24-Nov**	CECM Finance and Economic planning	No	1	2	16,800	33,600	2211320
			CO Economic Planning	No	1	2	16,800	33,600	2211320
			MCAS 15 PAX	No	15	1	14,000	210,000	2211320
			Director Statistics	No	1	2	14,000	28,000	2211320
			D.Director Statistics	No	1	2	14,000	28,000	2211320
			Senior Stastician	No	1	2	11,200	22,400	2211320
			Stastician	No	1	2	11,200	22,400	2211320
			Adminstrator ICT	No	1	2	6,300	-	2211320
			Secretary	No	1	2	11,200	-	2211320

ACITIVITY	ACTIVITY DESCRIPTION	**TIMELINE**	**ITEM**	**UNIT OF MEASURE**	**No. of Units/ Quantity**	**Days**	**Unit Cost / Rate (Kshs)**	**Total Estimates**	**Responsible Entity Code**
			Records oficer	No	1	2	6,300	-	2211320
			Drivers 2 PEX	No	2	2	6,300	23,000	2211320
			finance committee secretariat 5pex	No	5	2	11,200	112,000	2211320
			Conference facility 31PEX		31	3	2,500	232500	2210801
	County Statistical policy formulatio (Report writing)	**24-Nov**	CECM Finance and Economic planning	No	1	2	16,800	0	2210303
			CO Economic Planning	No	1	2	16,800	0	2210303
			Director Statistics	No	1	2	14,000	0	2210303
			D.Director Statistics	No	1	2	14,000	0	2210303
			Senior Stastician	No	1	2	11,200	0	2210303
			Stastician	No	1	2	11,200	0	2210303
			Adminstrator ICT	No	1	2	6,300	0	2210303
			Secretary	No	1	2	11,200	0	2210303
			Records oficer	No	1	2	6,300	0	2210303
			Drivers 2 PEX	No	2	2	6,300	0	2210303
			Printing				20,000	20,000	2210502
			Conference facility 11PEX		15	4	2,500	150000	2210801
	County Statistical policy formulatio (Report writing and publication)	**25-Jan**	CECM Finance and Economic planning		**1**	3	16,800	50400	2210303
			CO Economic Planning	No	1	3	16,800	50400	2210303
			Director Statistics	No	1	3	14,000	42000	2210303
			D.Director Statistics	No	1	3	14,000	42400	2210303
			Senior Stastician	No	1	3	11,200	33600	2210303
			Statistician	No	1	3	11,200	33600	2210303
			Adminstrator ICT	No	2	3	6,300	37800	2210303
			Secretary	No	1	3	11,200	33600	2210303
			Records oficer	No	1	3	6,300	18900	2210303
			Drivers 2 PEX	No	2	3	6,300	37800	2210303
			Printing		1	5	39,000	195000	2210502
			Conference facility 11PAX	No	11	5	2,500	137500	2210801

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
	Social Economic Ward Based Data Profiling report writing and analysis	**25-Feb**	CECM Finance and Economic planning	No	1	3	16,800	0	2210303
			CO Economic Planning	No	1	3	16,800	0	2210303
			Director Statistics	No	1	3	14,000	0	2210303
			D.Director Statistics	No	1	3	14,000	0	2210303
			Senior Statistician	No	1	3	11,200	0	2210303
			KNBS Staff 3pax	No	3	3	11,200	0	2210303
			Stastician	No	1	3	11,200	0	2210303
			Adminstrator	No	1	3	6,300	0	2210303
			Secretary	No	1	3	11,200	0	2210303
			Records Officer	No	1	3	6,300	0	2210303
			Conference facility 12 pax		12	5	2,500	150,000	2210801
	County statistical abstract advocacy	**25-Mar**	CECM Finance and Economic planning	No	1	4	5,880	23,520	2210309
			CO Economic Planning	No	1	4	5,880	23,520	2210309
			Director Statistics	No	1	4	4,900	19,600	2210309
			D.Director Statistics	No	1	4	4,900	19,600	2210309
			Senior Stastician	No	1	4	3,920	15,680	2210309
			KNBS Staff 3pax	No	3	4	3,920	47,040	2210309
			Stastician	No	1	4	3,920	15,680	2210309
			Adminstrator ICT	No	1	4	2,205	8,820	2210309
			Secretary	No	1	4	3,920	15,680	2210309
			Records Officer	No	1	4	2,205	8,820	2210309
			Conference facility 12 pax		12	4	2,500	120,000	2210801
	County statistical abstract (Data collection)	**25-Apr**	CECM Finance and Economic planning	No	1	5	5,880	29,400	2210309
			CO Economic Planning	No	1	5	5,880	29,400	2210309
			Director Statistics	No	1	5	4,900	24,500	2210309
			D.Director Statistics	No	1	5	4,900	24,500	2210309
			Senior Stastician	No	1	5	3,920	19,600	2210309

ACITIVITY	ACTIVITY DESCRIPTION	**TIMELINE**	**ITEM**	**UNIT OF MEASURE**	**No. of Units/ Quantity**	**Days**	**Unit Cost / Rate (Kshs)**	**Total Estimates**	**Responsible Entity Code**
			KNBS Staff 1pax	No	1	5	3,920	19,600	2210309
			Stastician	No	1	5	3,920	19,600	2210309
			Adminstrator	No	1	5	2,205	11,025	2210309
			Secretary	No	1	5	3,920	19,600	2210309
	County statistical abstract draft report	**25-Jun**	CECM Finance and Economic planning	No	1	5	16,800	84,000	2210710
			CO Finance and Economic Planning	No	2	5	16,800	168,000	2210710
			Director Statistics	No	1	5	14,000	70,000	2210710
			D.Director Statistics	No	1	5	14,000	70,000	2210710
			Senior Statistician	No	2	5	11,200	112,000	2210710
			KNBS Staff 3pax	No	3	5	11,200	168,000	2210710
			Statistician	No	1	5	11,200	56,000	2210710
			Administrator ICT	No	1	5	6,300	31,500	2210710
			Secretary	No	1	5	11,200	56,000	2210710
			Records Officer	No	1	5	6,300	31,500	2210710
			Drivers 2 PAX	No	2	5	6,300	63,000	2210710
			Printing				100,000	100,000	2210502
			conference facility 14 pax		14	5	2,500	175,000	2210801
			TOTAL					**8,475,000**	

PART K: PROJECT LIST

Project	Purpose	Amount (Kshs.)
Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,000,000
Equalization Fund		95,592,537
ICT Networking and Communication Equipment	Management of Revenue System	25,000,000
Infrastructure development	Retention	75,000,000
Ward Based Project (Purchase of Revenue collection Motorbikes)	Enhance revenue collection	485,000
Total		**296,077,537**

Ward Based Project Lists
APPROVED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Lwandanyi	Purchase of 3 No motorbikes for Ward/project Administrators in Lwandanyi Ward for project supervision and revenue enhancement	485,000.00
			485,000.00

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 Rationale Funding

Performance Overview (FY 2022/23 – 2024/25)

The Department recorded mixed performance across programmes:

- **High Performance Areas**
  - Staff remuneration maintained at **100% compliance**
  - Planning and budgeting documents consistently prepared
  - Guarding and cleaning services for county offices achieved fully
  - Purchase of computers and office equipment partially achieved
- **Moderate Performance**
  - Training of staff significantly below target due to budget constraints
  - Construction of ward and sub-county offices slowed by funding gaps and land issues
- **Low Performance Areas**
  - Public participation and civic education activities underfunded
  - ICT investments (data centres, dashboards, ICT hubs) largely stalled
  - Institutional development projects underfunded
- **Average absorption:** Recurrent: **~ 91%**

2. Key Challenges

- Inadequate budgetary allocations for development programmes
- Rising **pending bills (KES 186M+)** affecting operations
- Weak ICT infrastructure and delayed digital transformation
- Human resource capacity gaps (low training levels)
- Land disputes affecting infrastructure projects

3. Rationale for Funding (FY 2026/27 – 2028/29)

Funding is required to:

1. **Strengthen Public Service Delivery**
   - Improve HR management, performance contracting, and discipline systems
2. **Enhance Governance and Citizen Engagement**
   - Scale up public participation and civic education
3. **Accelerate Digital Transformation**
   - Invest in ICT infrastructure, data centres, automation, and e-government systems
4. **Complete Ongoing Infrastructure Projects**
   - Ward and sub-county offices
5. **Support KDSP and Institutional Capacity Building**
   - Improve county performance and compliance
6. **Enhance Coordination and Policy Implementation**

- Strengthen County Secretary and interdepartmental coordination

Part D: Strategic Objectives

S/No.	Programme	Objective
	Public Administration	
1.	Public Service Management	To promote the implementation of effective service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
3.	General Administration, Planning and Support Services	To promote efficient service delivery

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2024/25 – 2028/29

Public Administration Management and Administration

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services ***Outcome: Efficient service delivery***									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of M/V procured	-	-	-	1	1	1
			No. of transport and mechanical yard operationalized	-	-	-	1	-	-
Purchase of Computers (laptops)		Computers	No. of computer purchased	6	6	10	20	20	20
Purchase of printers				4	1	10	-	5	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	9	10	10	10
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	45 (ceremonial)	45 (ceremonial)	-	54	54	54
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	386	370 (protective branded coat) 100 (caps) 370 (boots) 40 (Sergeant uniform)	-	386	-	386
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	236	236(shoes)	-	236	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	100	100	-	100	-	100

Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Staff trainings		Staff training	No. of staff trained	450	394	150	500	520	550
Induction of enforcement officers		Staff induction	No. of staff inducted	-	-	-	450	-	-
Contracted security services		Award tender for security services	No. of offices guarded	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
Contracted cleaning services		Award tender for cleaning services	No. of offices cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 2: Governance and public relations ***Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations***									
Public participation		Public participation exercise held	No. of public participation fora	9	-	-	9	9	9
Civic education		Civic education exercise held	No. of civic education for a	9	-	-	9	9	9
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Public Service Management ***Outcome: Enhanced public service delivery***									
Institutional development		Effective service delivery	Plots procured forward offices	-	-	-	10	5	5
			No. of ward admin offices constructed	-	-	5	5	5	5
			No. of sub county admin offices constructed	-	-	-	1	1	1

Office of the County Secretary and County Attorney

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services ***Outcome: Efficient service delivery***									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	4	1	1	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	-	2	2	2
Staff trainings		Staff members trained	No. of staff trained	35	11	-	35	35	35
Strategic plan	Office of the CS	Strategic plan	No. of document	-	-	-	1	-	-
Benevolent fund	Office of the CS	Operationalization of benevolent fund	Benevolent fund operationalized	-	-	-	1	-	-
Digitization of legal records	County Attorney	Legal records digitized	% of legal records digitized	-	-	-	30%	70%	100%
Drafting of legislations	County Attorney	Legislations drafted	No. of legislations drafted	-	-	-	2	4	4

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25– 2028/29

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
SP 1: Administration services	286,521,057		65,740,284	25,689,006	26,973,456	28,322,129
SP 2: Human resource management and development	9,583,789		7,000,000	7,000,000	7,350,000	7,717,500
SP 3: Security and cleaning services	67,179,450		60,436,180	45,327,135	47,593,492	49,973,166
SP 4: Medical insurance	200,000,000		200,000,000	399,000,000	418,950,000	439,897,500
SP 5: Information Communication Technology	10,000,000		8,000,000	12,653,260	13,285,923	13,950,219
SP 6: Kenya Devolution Support Programme II - Rec				37,500,000	39,375,000	41,343,750
Sub Total	**573,284,296**	**0**	**341,176,464**	**527,169,401**	**553,527,871**	**581,204,265**
Programme 2: Governance and public relations						
SP 1: Civic education	4,000,000		4,000,000	2,000,000	2,100,000	2,205,000
SP 2: Public participation	1,000,000		1,000,000	1,000,000	1,050,000	1,102,500
SP 3: Commemoration of National events	10,000,000		9,000,000	7,500,000	7,875,000	8,268,750
Pending Bills				15,109,045	15,864,497	16,657,722
SP 1: Organizational transformation	14,191,092		13,665,190.00	11,223,500	11,784,675	12,373,909
SP 5: Co funding - Kenya Devolution Support Programme II	0		5,000,000	5,000,000	5,250,000	5,512,500
Sub Total	**29,191,092**	**0**	**32,665,190**	**41,832,545**	**43,924,172**	**46,120,381**
Programme 3: Public Service Management						
SP 4: Kenya Devolution Support Programme II - Dev	37,500,000		390,000,000	352,500,000	370,125,000	388,631,250
Sub Total	**37,500,000**	**0**	**390,000,000**	**352,500,000**	**370,125,000**	**388,631,250**
Total Expenditure for Vote	**639,975,388**	**0**	**763,841,654**	**921,501,946**	**967,577,043**	**1,015,955,895**
Office of the County Secretary						
Programme 1: General Administration, Planning and Support Services						
SP 1: Employee Compensation	21,699,996		6,316,863,185	7,238,603,955	7,600,534,153	7,980,560,860
Administrative Expenses			21,700,000	15,813,275	16,603,939	17,434,136
Kenya Devolution Support Programme	0		0	0	0	0
SP 2: Human resource management and development	6,000,000		4,000,000	3,500,000	3,675,000	3,858,750
SP 3: Records management and development	5,000,000		1,000,000	1,000,000	1,050,000	1,102,500
SP 4: Kenya Devolution Support Programme 1	0		0	0	0	0
Total Expenditure for Vote	**32,699,996**	**0**	**6,343,563,185**	**7,258,917,230**	**7,621,863,092**	**8,002,956,246**
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
SP 1: Administration services	11,632,408		18,406,008	8,698,036	9,132,938	9,589,585
SP 2: Pending Bills	20,868,444		50,000,000	35,000,000	36,750,000	38,587,500
SP 4: Legal services	8,500,000		8,500,000	13,500,000	14,175,000	14,883,750
Total Expenditure for Vote	**41,000,852**	**0**	**76,906,008**	**57,198,036**	**60,057,938**	**63,060,835**
Total	**111,200,848**	**0**	**6,810,469,193**	**7,316,115,266**	**8,052,046,029**	**8,454,648,331**

Part G: Summary of Expenditure by Vote and Economic Classification1 (KSh.)

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Public Service Management and Administration						
Current Expenditure	**625,784,296**	**0**	**397,676,464**	**569,001,946**	**395,816,558**	**415,607,385**
2100000 Compensation to Employees	223,073,211		0	0	0	0
2200000 Use of goods and services	165,211,085		160,176,464	132,501,946	135,941,558	142,738,635
2600000 Current Transfers Govt. Agencies	37,500,000		37,500,000	37,500,000	39,375,000	41,343,750
2700000 Social Benefits	200,000,000		200,000,000	399,000,000	220,500,000	231,525,000
Capital Expenditure	**14,191,092**	**0**	**366,165,190**	**352,500,000**	**381,909,675**	**401,005,159**
2600000 Capital Transfers Govt. Agencies	0	0	352,500,000	352,500,000	370,125,000	388,631,250
3100000 Non-Financial Assets	14,191,092		13,665,190	0	11,784,675	12,373,909
3200000 Financial Assets	0		0	0	0	0
Total Expenditure	**639,975,388**	**0**	**763,841,654**	**921,501,946**	**777,726,233**	**816,612,544**
Office of the County Secretary						
Current Expenditure	**32,699,996**	**0**	**6,343,563,185**	**7,258,917,230**	**7,073,058,081**	**7,426,710,985**
2100000Compensation to Employees	0		6,316,863,185	7,238,603,955	7,047,424,146	7,399,795,353
2200000Use of goods and services	32,699,996		26,700,000	20,313,275	25,633,935	26,915,632
Capital Expenditure	-		-	-	-	-
2600000 Capital Transfers Govt. Agencies	-		-	-	-	-
Total Expenditure	**32,699,996**	**0**	**6,343,563,185**	**7,258,917,230**	**7,073,058,081**	**7,426,710,985**
Office of the County Attorney						
Current Expenditure	**41,000,852**	**0**	**76,906,008**	**57,198,036**	**25,831,717**	**27,123,303**

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
2200000 Use of goods and services	41,000,852		76,906,008	57,198,036	25,831,717	27,123,303
Capital Expenditure	-		-	-	-	-
Total Expenditure	**713,676,236**	**0**	**7,184,310,847**	**8,237,617,212**	**7,876,616,031**	**8,270,446,832**

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**271,521,057**	**0**	**287,160,234**	**518,029,393**	**351,191,558**	**368,751,135**
2100000 Compensation to Employees	223,073,211		0	0	0	0
2200000 Use of goods and services	48,447,846		87,160,234	119,029,393	130,691,558	137,226,135
2700000 Social Benefits	0		200,000,000	399,000,000	220,500,000	231,525,000
Capital Expenditure					-	-
Programme 2: Governance and public relations						
Current Expenditure	**42,500,000**	**0**	**42,500,000**	**42,500,000**	**44,625,000**	**46,856,250**
2200000 Use of goods and services	5,000,000		5,000,000	5,000,000	5,250,000	5,512,500
2600000 Current Transfers Govt. Agencies	37,500,000		37,500,000	37,500,000	39,375,000	41,343,750
Capital Expenditure	**-**	**0**	**352,500,000**	**352,500,000**	**370,125,000**	**388,631,250**
2600000 Capital Transfers Govt. Agencies	-		352,500,000	352,500,000	370,125,000	388,631,250
Programme 3: Public Service Management						
Current Expenditure	-		-	-	-	-
Capital Expenditure	**14,191,092**	**0**	**13,665,190**	**8,472,553**	**8,896,181**	**9,340,990**
2600000 Capital Transfers Govt. Agencies	12,441,686		13,665,190	8,472,553	8,896,181	9,340,990
Suppliers Credit	1,749,406		0	0	0	0
Office of the County Secretary						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**32,699,996**	**0**	**6,343,563,185**	**7,258,917,230**	**7,073,058,081**	**7,426,710,985**
2100000 Compensation to Employees	0		6,316,863,185	7,238,603,955	7,047,424,146	7,399,795,353
2200000 Use of goods and services	32,699,996		26,700,000	20,313,275	25,633,935	26,915,632
Capital Expenditure	**0**		**0**	**0**	**0**	**0**
Total for the vote	**32,699,996**	**0**	**6,343,563,185**	**7,258,917,230**	**7,073,058,081**	**7,426,710,985**
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services						

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Current Expenditure	**41,000,852**	**0**	**76,906,008**	**57,198,036**	**25,831,717**	**27,123,303**
2100000 Compensation to Employees	-		-	-	-	-
2200000 Use of goods and services	41,000,852		76,906,008	57,198,036	25,831,717	27,123,303

Part I: Summary of Human Resource Requirements

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2026	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21	**General Admin. & Management**	Askari[1]	A	15	15	15	15	15
21		Clerical Officer[2]	F	21	21	21	21	21
21		Clerical Officer[1]	J	8	8	8	8	8
21		Clerical Officer[3]	G	1	1	1	1	1
21		Corporal	B	6	6	6	6	6
21		Driver[3]	A	1	1	1	1	1
21		Driver[3]	B	1	1	1	1	1
21		Driver[3]	D	1	1	1	1	1
21		Security Warden[3]	D	304	304	304	304	304
21		Senior Support Staff	D	14	14	14	14	14
21		Senior Support Staff	A	8	8	8	8	8
21		Sergent	C	4	4	4	4	4
21		Sergent	E	2	2	2	2	2
21		Supply Chain Management Assistant [1]	K	1	1	1	1	1
21		Supply Chain Management Assistant [2]	J	1	1	1	1	1
21		Supply Chain Management Assistant[4]	G	1	1	1	1	1
21		Systems Analyst[3]	L	1	1	1	1	1
21		Watchman[2]	A	1	1	1	1	1
21		Welfare Officer	J	1	1	1	1	1
21		Youth Polytechnic Instructor[3]	H	1	1	1	1	1
21		Senior Accountant	L	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2026	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		Senior Administrative Officer	L	2	2	2	2	2
21		Senior Assistant Establishment Officer	L	L	L	L	L	L
21		Senior Audit Clerk	G	1	1	1	1	1
21		Senior Clerical Officer	H	2	2	2	2	2
21		Senior Driver[1]	F	1	1	1	1	1
21		Senior Establishment Officer	M	1	1	1	1	1
21		Senior Establishment Officer	M	1	1	1	1	1
21		Senior Headman	B	1	1	1	1	1
21		Senior HRM & Development Officer	L	1	1	1	1	1
21		Senior Market Attendant	B	1	1	1	1	1
21		Senior Messenger	C	1	1	1	1	1
21		Senior Office Administrative Assistant	K	1	1	1	1	1
21		Senior Secretary[1]	K	1	1	1	1	1
21		Senior Secretary[2]	J	1	1	1	1	1
21		Senior Sergeant	D	1	1	1	1	1
21		Senior Superintending Engineer, Mechanical	N	1	1	1	1	1
21		Senior Supply Chain Management Officer	L	1	1	1	1	1
21		Senior Telephone Operator	E	1	1	1	1	1
21		Social Welfare Officer[3]	H	1	1	1	1	1
21		Superintendent[3]	H	1	1	1	1	1
21		Office Administrative Assistant [2]	H	1	1	1	1	1
21		Office Administrative Assistant [3]	G	3	3	3	3	3
21		Overseer	C	1	1	1	1	1
21		Principal Administrative Officer	N	6	6	6	6	6
21		Principal Driver	J	5	5	5	5	5
21		Principal HRM & Development	N	2	2	2	2	2
21		*HRM Assistant[2]	J	2	2	2	2	2

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2026	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		*HRM Assistant[3]	H	2	2	2	2	2
21		*ICT Officer [2]	J	3	3	3	3	3
21		*Public Communications Officer[1]	K	1	1	1	1	1
21		*Public Communications Officer[2]	J	1	1	1	1	1
21		*Records Management Officer[2]	J	1	1	1	1	1
21		Accountant [2]	J	5	5	5	5	5
21		Accountant[1]	K	3	3	3	3	3
21		Administration Clerk[1]	F	1	1	1	1	1
21		Administrative Assistant	G	1	1	1	1	1
21		Administrative Assistant	H	3	3	3	3	3
21		Administrative Officer [2]	K	1	1	1	1	1
21		Administrative Officer [3]	J	4	4	4	4	4
21		Administrative Officer[2]	J	2	2	2	2	2
21		Administrative Officer[3]	H					
21		Security Warden[1]	F	1	1	1	1	1
21		Security Officer [2]	J	4	4	4	4	4
21		Director of Administration	R	2	2	2	2	2
21		Driver [3]	D	2	2	2	2	2
21		Driver[2]	B	2	2	2	2	2
21		Driver[3]	A	2	2	2	2	2
21		Economist [2]	K	1	1	1	1	1
21		Finance Officer [2]	K	1	1	1	1	1
21		Finance Officer[1]	L	1	1	1	1	1
21		Fireman (2)	F	1	1	1	1	1
21		HRM & Development Officer [2]	J	1	1	1	1	1
21		HRM & Development Officer[1]	K	1	1	1	1	1
21		ICT Assistant [3]	H	1	1	1	1	1
21		Labourer[2]	A	1	1	1	1	1
21		Legal Officer[2]	L	3	3	3	3	3
21		Market Askari[2]	A	7	7	7	7	7
21		Nursery School Teacher[3]	C	1	1	1	1	1
21		Assistant Director ICT	P	1	1	1	1	1

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2026	2025/26 funded position	2026/27 positions to be funded	2027/28 projection positions to be funded	2028/29 projection position to be funded
21		Assistant Office Administrator [1]	K	3	3	3	3	3
21		Chief Assistant Office Administrator	M	1	1	1	1	1
21		Chief Clerical Officer	J	1	1	1	1	1
21		Chief Driver	H	1	1	1	1	1
21		Chief Office Administrator	M	1	1	1	1	1
21		Cleaner[1]	A	4	4	4	4	4
		Cleansing Supervisor	C	1	1	1	1	1

Part J: Activity Costing

Public Administration

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	County headquarter offices meter no	Months	12	1,000	12,000	200,000	2210101	exchequer
				South Bukusu acc no 30077051 and 45977097	Months	12	500	6,000		2210101	exchequer
				Mbakalo meter no 251852	Months	12	500	6,000		2210101	exchequer
				Sitikho 59167684	Months	12	500	6,000		2210101	exchequer
				Kapkateny14104563300	Months	12	500	6,000		2210101	exchequer
				Matulo 27062421	Months	12	500	6,000		2210101	exchequer
				Siboti 37193712637	Months	12	500	6,000		2210101	exchequer
				township41010195	Months	12	1,000	12,000		2210101	exchequer
				Chwele 106781855	Months	12	500	6,000		2210101	exchequer
				Kimilili20469792	Months	12	500	6,000		2210101	exchequer
				Kanduyi Sub County 14251772464	Months	12	1,000	12,000		2210101	exchequer
				Luuya Bwake46716395	Months	12	500	6,000		2210101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				SoySambu 14240820390	Months	12	500	6,000		2210101	exchequer
				Lwandanyi54400932742	Months	12	500	6,000		2210101	exchequer
				Misikhu37168636258	Months	12	500	6,000		2210101	exchequer
				Namwela 37186633048	Months	12	500	6,000		2210101	exchequer
				Webuye west 15609456	Months	12	500	6,000		2210101	exchequer
				Khalaba ward 40562001	Months	12	500	6,000		2210101	exchequer
				Mukuyuni 54600745944	Months	12	500	6,000		2210101	exchequer
				Naitiri 92100017109	Months	12	500	6,000		2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water and Sewerage charges	Water bills headquarter	Months	12	1,167	14,000	50,000	2210102	exchequer
				Webuye town hall 30410072	Months	12	1,000	12,000			exchequer
				Kimilili50210110	Months	12	1,000	12,000			exchequer
				Maraka17011278	Months	12	1,000	12,000			exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex,Facsmile & Mobile Phone Services	Directors 2	Monthly	12	10,000		500,000	2210201	exchequer
				Technical staff-25 pax	Monthly	12	75,000				exchequer
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	HQ	Monthly	12	5,000		100,000	2210203	exchequer
		Monthly		Sub County Administration Units	Monthly	12	-				exchequer
Workshops, Conferences & Seminars	CECs caucus meetings at council of Governors	September, December, March & June	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	CEC & PA	Quarterly	4	30,000	120,000	1,550,586	2210301	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	64,000	256,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	management in counties										
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors, 5 HQ staff, Administrators	Pax	30	36,000	1,080,000			exchequer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	Assorted	144,000			exchequer
	CECs caucus meetings at council of Governors	September, December, March & June	Accommodation - Domestic Travel	CEC & PA	Quarterly	4	23,100	92,400	3,500,000	2210302	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September, December, March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	91,000	364,000			exchequer
	Facilitation for Annual Devolution Conference	Annual		CEC & Driver, CO & Driver, 2 directors and 5 HQ staff, 20 admins	Days	7	-	2,520,000			exchequer
	Provision for other meetings, conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	-	1,453,150			exchequer
	CECs caucus meetings at council of Governors	September, December, March & June	Daily Subsistence Allowance	CEC & PA	Quarterly	4	23,100	92,400	500,000	2210303	exchequer
	Validation Workshop on the	September, December,		CEC & PA & Driver, CO & Driver and 3	Quarterly	4	91,000	364,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	draft guidelines on implementation of participatory project management in counties	March & June		technical staff							
	Facilitation for devolution conference advance meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff and 3 administrators	Days	3	60,000	180,000			exchequer
	Provision for other meetings, conferences & Seminars for other staff	Throughout FY		Assorted	Various	1	-	2,676,600			exchequer
Administrative	Foreign Engagements on Public Service	October and March	Foreign Travels	Travel cost for intergovernmental meetings (Return ticket)	Pax		2	100,000	200,000	2210401	exchequer
				Accommodation for intergovernmental meetings	Pax		2	100,000	200,000	2210402	exchequer
				Daily subsistence allowance for intergovernmental meetings	Pax		2	50,000	100,000	2210403	exchequer
				Provision for Ground works including board rooms and other logistical requirements	Pax				0	2210404	exchequer
Provision of working spaces and offices	Payment of rent for various offices	Monthly	Rents and Rates - Non-Residential	Rent for Sub County & Ward Administrators' offices	Contracts	Various		4,000,000	2,922,000	2210603	exchequer
Customer satisfaction surveys	Carrying out research on the public satisfaction and views on the	October and March	Research Allowance	Transport reimbursement for participants from wards	No	900	2,000	1,800,000	0	3111400	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	County policies and achievements at the ward level										
				Subsistence allowance for staff collecting data	No	300	3,920	1,176,000			
Stakeholder engagements	Catering services for quarterly meetings with sub County, ward and village administrators – lunches and refreshment	Quarterly									
				45 ward administrators	No	60	5,000	300,000	500,000	2210801	
	Catering services for stakeholders engagement meetings with MCAs, Civil societies, staff away from the county	Quarterly		100 pax	No	100	6,000	600,000		2210801	exchequer
Preparation of budget documents	Catering services during preparation of planning, budget and financial documents			CECM Public Administration	No	3	5,880	17,640	0	2210801	exchequer
				CO Public Administration	No	3	5,880	17,640		2210801	exchequer
				Director Administration	No	3	4,900	14,700		2210801	exchequer
				Sub County Admin representative	No	3	4,900	14,700		2210801	exchequer
				Ward Admin representative	No	3	3,920	11,760		2210801	exchequer
				Finance officer	No	3	3,920	11,780		2210801	exchequer
				Accountant	No	3	3,920	11,780		2210801	exchequer
				Accountant I (2)	No	3	2,205	0		2210801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				Secretariat Headquarter (12)	No	3	3,920	0		2210801	exchequer
				Conference facilities 20 pax	No	20	1,500	30,000		2210802	exchequer
				Printing of 40 copies	No	0	-	23,900	50,000	2210502	exchequer
Consultative Meetings	5 day consultative meeting with legislatures, Civil societies, staff and other stakeholders on civic education away from the county	2nd Quarter	Daily Subsistence Allowance	CECM Public Administration	Days	5	-	0	0	2210303	exchequer
				CO Public Administration	Days	5	16,800	84,000		2210303	exchequer
				34 MCAs	Days	5	14,000	0		2210303	exchequer
				Director Administration	Days	5	14,000	70,000		2210303	exchequer
				Sub County Admin representative	Days	5	14,000	70,000		2210303	exchequer
				Advertising, Publicity and Awareness Campaign for consultative meetings				250,000		2210503	exchequer
				Ward Admin representative	Days	5	11,200	56,000		2210303	exchequer
				Finance officer	Days	5	11,200	56,000		2210303	exchequer
				Accountant	Days	5	11,200	56,000		2210303	exchequer
				Accountant I (2)	Days	5	6,300	63,000		2210303	exchequer
				Secretariat Headquarter (5)	Days	5	11,200	280,000		2210303	exchequer
				Conference facilities 50 pax	Rate	50	1,500	75,000		2210802	exchequer
				Printing of 100 copies	No	100		24,000		2210502	exchequer
	5-day Workshops and meetings with	3rd Quarter	Boards, Committees, Conferences and	CECM Public Administration	Days	5	16,800	84,000	500,000	2210802	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	departmental technical officers away from the county		Seminars								
				CO Public Administration	Days	5	16,800	84,000		2210802	exchequer
				Director Administration	Days	5	14,000	70,000		2210802	exchequer
				Finance officer	Days	5	11,200	56,000		2210802	exchequer
				Accountant	Days	5	11,200	56,000		2210802	exchequer
				Accountant I (2)	Days	5	6,300	31,500		2210802	exchequer
				Secretariat Headquarter (15)	Days	5	11,200	56,000		2210802	exchequer
				Conference facilities 21 pax	Pax	21	1,500	157,500		2210802	exchequer
				Printing of 21 copies	No	21	100	2,100		2210502	exchequer
		Devolution Conference	Advertising, Publicity and Awareness Campaign	Advertising, Publicity and Awareness Campaign	No	2	250,000	500,000	500,000	2210504	exchequer
	3-day consultative meetings with enforcement officers on security enhancement	4th Quarter	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	CECM & CO Public Admin	Rate	3	5,880	35,280	0	2210303	exchequer
				215 enforcement officers	Rate	3	215	1,040,760		2210303	exchequer
				Headquarter secretariat	Rate	3	3,920	82,320		2210303	exchequer
Office Operations	Provision for office operations -Temporal Imprests	Monthly	Temporary Committees Expenses	standing Imprests for CECM @ kshs.100,000, and CO @ kshs.100,000 and other offices @kshs.60,000	monthly	12	-	0	1,800,000	2210320	exchequer
Development of transport policy	Reimbursement of fare for Public participation at ARD level for the development of transport			10 participants per ward	No	450	3,000	1,350,000	0	2210302	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	policy										
Review of the Decentralized Act 2015	Consultancy Service fee	September	Contracted Professional Services	Contract	No	1	300	3,000,000	3,000,000	2211310	exchequer
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (papers, pencils, forms, small office equipment	Printing paper	reams	200	900	180,000	500,000	2211101	exchequer
				Ruled papers	reams	10	500	5,000			exchequer
				Conqueror Paper	reams	5	4,500	22,500			exchequer
				paper punch(medium)	no	12	300	3,600			exchequer
				box file	no	50	250	12,500			exchequer
				spring files plastic	no	100	60	6,000			exchequer
				staple pins giant 66/14	pkts	10	600	6,000			exchequer
				white out20mls	pcs	20	90	1,800			exchequer
				Staplers	pcs	10	500	5,100			exchequer
				yellow stickers (medium and large size)	pcs	35	300	10,500			exchequer
				paper shredder	pcs	2	15,000	30,000			exchequer
				carbon papers a4	pkts of 100	20	800	16,000			exchequer
				binding papers	no	50	700	35,000			exchequer
				embossed covers	reams	5	5,000	25,000			exchequer
				transparent covers	reams	5	5,000	25,000			exchequer
				Tonners		5	12,000	60,000			exchequer
				highlighter pkt of 10	pkt	7	8,000	56,000			exchequer
	Purchase of sanitary and Cleaning Materials, Supplies and Services	September, December, March & June	Sanitary and Cleaning Materials, Supplies and Services	procurement of cleaning materials i.e. serviettes, toiletries, cleaning detergents etc	Assorted			200,000	200,000	2211103	exchequer
Transport & Logistics	Fueling of departmental vehicles and generator	Monthly	Fuel & Lubricants	KBG 296C	Litres	2,800	210	588,000	3,000,000	2211201	exchequer
				GKA204D	Litres	2,800	210	588,000			exchequer
				39CG014A	Litres	2,800	210	588,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				KBG280C	Litres	2,500	210	525,000			exchequer
				KAW671Z	Litres	2,500	210	525,000			exchequer
				KAW666Z	Litres	2,000	210	420,000			exchequer
				KAW801Z	Litres	2,000	210	420,000			exchequer
				Generator	Litres	1,829.00	210	384,000			exchequer
Purchase of Uniforms and Clothing-Staff	Purchase of Uniforms for Administrtaors and Enforcement Officers		Uniforms	Official Uniforms	No.	750	6,500	4,875,000	4,000,000	2211016	
				Flags and Poles	No.	165	2,500	412,500			
				Desk Flags	No.	350	250	87,500			
				Rain coats	No.	750	1,500	1,125,000			
Subscription to professional bodies	Payment for professional bodies membership	October	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	ICPAK	N0	2	10,000	20,000	100,000	2211306	exchequer
				KISM	NO	2	10,000	20,000			exchequer
				IEA	NO	2	10,000	20,000			exchequer
				IRHM	No	2	10,000	20,000			exchequer
				KENASA	No	2	10,000	20,000			exchequer
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KBG 296C	No	1	100,000	100,000	500,000	2210904	exchequer
				GKA204D	No	1	100,000	100,000			exchequer
				39CG014A	No	1	120,000	120,000			exchequer
				KBG280C	No	1	80,000	80,000			exchequer
				KAW671Z	No	1	80,000	80,000			exchequer
				KAW666Z	No			-			exchequer
				KAW801Z	No	1	80,000	80,000			exchequer
				KBG 296C							exchequer
	Medical insurance	August	Medical insurance	Provision of Medical cover for 6,500 County staff	Contract	1	1	399,000,000	399,000,000	2210910	exchequer
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport	Routine or mileage dictated	Maintenance Expenses - Motor Vehicles	KBG 296C	N0	4	100,000	400,000	1,765,554	2220101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	Equipment										
				GKA204D	N0	4	50,000	200,000			exchequer
				39CG014A	N0	4	100,000	400,000			exchequer
				KBG280C	N0	4	50,000	150,000			exchequer
				KAW671Z	N0	4	50,000	150,000			exchequer
				KAW666Z	N0			-			exchequer
				KAW801Z	N0	4	50,000	100,000			exchequer
				Tyres	N0	24	35,000	840,000			exchequer
				Mechanical inspection	No	30	3,000	90,000			exchequer
	Routine Maintenance - Computers and other Equipment	September, December, March & June	Maintenance - Computers and other Equipment	Routine maintenance of computers, printers, telephone lines and purchase of tonners	Contract	1	-	200,000	200,000	2220210	exchequer
	Maintenance of buildings		Maintenance of Non Residential buildings & Stations	Repair and maintenance of ablution block	Contract	1	-	250,000	500,000	2220205	exchequer
Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	February	Purchase of Office Furniture and Fittings	Furniture for the HQ and ward offices	No			-	-	3111001	exchequer
	Purchase of air conditioners, fan and other heating appliances & Computers	October	Purchase of air conditioners, fan and other heating appliances	water kettles	no	6	5,000	30,000	0	3111003	exchequer
				water dispensers	no	6	20,000	120,000			exchequer
				cable extensions	no	5	4,500	22,500			exchequer
				Fans	no	6	7,000	42,000			exchequer
		September	Purchase of Computers, Printers and other IT Equipment	Tonners	no					3111002	exchequer
				Air conditioners	no						exchequer
				water dispensers	no						exchequer
				cable extensions	no						exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				Fans	no						exchequer
				Purchase of fire extinguishers in the offices	no						exchequer
Staff capacity development	Fees for capacity building of departmental technical officers	September, December and March	Training accommodation	Senior management course at KSG-Online	No of people	45	114,989	1,500,000	1,500,000	2210710	exchequer
				Strategic leadership course at KSG	No of people	5	145,989	729,945			exchequer
				Supervisory management course at KSG	No of people	300	68,586	20,575,800			exchequer
				ICPAK trainings for 4 accountants	No of people	4	60,000	120,000			exchequer
				KISM training for 2 procurement officers	No of people	2	50,000	50,000			exchequer
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			exchequer
				Enforcement Security and Compliance Trainings	No of people	380	68,586	26,062,680			
				Administrative officers' training's @50,000*4	No. of people	4	50,000	200,000			exchequer
	Accommodation Allowance for officers attending training	September, December and March	Training fees	Senior management course at KSG-Online	No of people	45	117,600	3,500,000	3,500,000	2210711	
				Strategic leadership course at KSG	No of people	5	147,000	735,000			
				Supervisory management course at KSG	No of people	300	47,250	14,175,000			
				ICPAK trainings for 4 accountants	No of people	4	60,000	120,000			
				KISM training for 2 procurement officers	No of people	2	50,000	50,000			exchequer
				Refresher courses for 4	No of	4	20,000	80,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				drivers@30,000*	training's						
				Enforcement Security and Compliance Trainings	No of people	380	45,000	17,100,000			exchequer
				Administrative officers' training's @50,000*4	No. of people	4	50,000	200,000			exchequer
				County Annual Parade	No of people	200	3,000	600,000			exchequer
Procurement of Contracted Cleaning Services and Security services	Contracted Guards and Cleaning Services	Monthly	Contracted Security Services	provision of security services	CONTRACT	1	-	11,453,400	45,327,135	2211305	exchequer
				provision of security services- Snipper Seurity	CONTRACT	1		26,222,400			
			Contracted Cleaning Services	provision of cleaning services	CONTRACT	1		17,760,600			
				provision of cleaning services	CONTRACT	1		11,999,780			exchequer
Settlement of pending bills	payment of pending bills	August, September, April and May	Supply Credit	See List attached	Assorted	Various	Various	62,359,211	18,504,841	2410104	exchequer
KDSP Co-funding									10,000,000		
Programme 2: Governance and public relations											
Civic Education & Public Participation	Stakeholder engagement, Civic Education and Outreach Services		Advertising, Publicity and Awareness Campaign		No	1	50,000	50,000	100,000	2210503	exchequer
		September - December	Field Allowance-Civic Education	One civic education session per ward	No.	2,500.00	2,000	0	2,000,000	2210310	exchequer
		September - December	Field Allowance-Public Participation	Centralized Public Participation	No.	1	1,000	1,000,000	1,000,000	2210310	exchequer
Commemoration of National Holidays	Commemoration of Labour Day	1st May	Field Allowance-National holidays	stakeholder invitation 25per ward	No.	25	45,000	1,125,000	5,500,000	2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				MCAs	No.	65	5,000	325,000		2210309	exchequer
				Sub County Administration	No.	9	4,900	0		2210309	exchequer
				Ward Administration	No.	45	3,920	176,400		2210309	exchequer
				Other County Staff	No.	50	4,900	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000	30,000		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850		2210309	exchequer
	Commemoration of Mashujaa day	20th October		stakeholder invitation 25per ward	No.	25	45,000	1,125,000		2210309	exchequer
				MCAs	No.	65	5,000	325,000		2210309	exchequer
				Sub County Adminstration	No.	9	4,900	0		2210309	exchequer
				Ward Adminstration	No.	45	3,920	176,400		2210309	exchequer
				Other County Staff	No.	50	4,900	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000	30,000		2210309	exchequer
				Hire of tents and chairs	No.	195		0		2210309	exchequer
	Commemoration of Utamaduni day	10th October		stakeholder invitation 25per ward	No.	25	45,000	0		2210309	exchequer
				MCAs	No.	65	5,000	325,000		2210309	exchequer
				Sub County Administration	No.	9	4,900	0		2210309	exchequer
				Ward Administration	No.	45	3,920	175,400		2210309	exchequer
				Other County Staff	No.	50	4,900	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000	0		2210309	exchequer
				Hire of tents and chairs	No.	195		0		2210309	exchequer
				Prefeasibility Study				670,877			exchequer
	Commemoration of Jamhuri day	12th December		stakeholder invitation 25per ward	No.	25	45,000	0		2210309	exchequer
				MCAs	No.	65	5,000	325,000		2210309	exchequer
				Sub County Administration	No.	9	4,900	0		2210309	exchequer
				Ward Administration	No.	45	3,920	175,500		2210309	exchequer
				Other County Staff	No.	75	5,860	439,600		2210309	exchequer
				Hire of venue	No.	1	30,000	0		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850		2210309	exchequer
	Catering services during	1st May	Catering Services	100 invited guests	No	100	3,000	0	0	2210302	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
	Commemoration of Labour day		(receptions), Accommodation, Gifts, Food and Drinks								
	Catering services during Commemoration of Madaraka day	1st June		125 invited guests	No	125	4,000	0		2210801	exchequer
	Catering services during Commemoration of Mashujaa day	20th October		100 invited guests	No	125	4,000	0		2210302	exchequer
	Catering services during Commemoration of Utamaduni day	10th October		100 invited guests	No	125	4,000	0		2210302	exchequer
	Catering services during Commemoration of Jamhuri day	12th December		100 invited guests	No	125	4,000	0		2210302	exchequer
		Devolution Conference	Trade Shows & Exhibitions	Booking and decorations of the booth	No	2	100,000	100,000	200,000.00	2210505	exchequer
Kenya Devolution Support Programme II	Other Capital Grants and Transfer	July 2025- June 2026	Other Capital Grants and Transfer	Work Plan Attached.	Various		-	37,500,000	37,500,000	2640503	Grants
Kenya Devolution Support Programme II	Co-Funding for Kenya Devolution Support Programme II	July 2025- June 2026		Work Plan Attached.	Various			10,000,000	0	2211399	exchequer
RECURRENT									**549,495,597**		
Programme: Service Delivery and Organizational Transformation											
Kenya Devolution Support Programme II	Other Capital Grants and Trans	July 2025 - June 2026	Other Capital Grants and Trans	Construction and Equipping of ECDE centres	Contracts	Various	100,000,000	100,000,000	352,500,000	2640503	
				Construction and Equipping of Ward Offices	Contracts	Various	120,000,000	120,000,000			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Annual Estimates	Total Annual Estimates	CODE	Source of Funding
				Rehabilitation of Stadium	Contracts	Various	20,000,000	20,000,000			
				Construction and Equipping of Health Facilities	Contracts	Various	80,000,000	80,000,000			
				Equipping of Vocational Centres	Contracts	Various	32,500,000	32,500,000			
			Total Development						352,500,000		
TOTAL									**913,029,393**		
DEVOLVED UNITS											
Hospitality Services for devolved Units	Committee boards and conference (facilitation for devolved units)	September, December, February and May	Boards, Committees, Conferences and Seminars	Sub County admins 9 sub counties	number	4		5,435,038	8,472,553	2210802	exchequer
				Ward admins 45 wards	Quarterly	4					exchequer
				Village Administrators	Quarterly	4					exchequer
General Office Supplies (papers, pencils, forms, small office equipment	purchase of stationery forward offices	September	General Office Supplies (papers, pencils, forms, small office equipment	purchase of stationary for ward offices	Assorted	1	Various	951,610		2211101	exchequer
Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	September	Purchase of Computers, Printers and other IT Equipment	purchase of computers for ward offices	No	20	60,000	1,200,000		3111002	exchequer
Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	September	Purchase of Office Furniture and Fittings	purchase of office furniture for ward offices	No	54	33,072	885,905		3111001	exchequer
TOTAL									**8,472,553**		
TOTAL RECURRENT AND DEVELOPMENT PSM									**921,501,946**		

Information Communication & Technology

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director	Quarterly	4	7,000	28,000	1,212,000	2210201	exchequer
				Deputy director	Quarterly	4	7,000	28,000		2210201	
				Technical Team	Annual	4	39,000	156,000		2210201	
				Internet Connections	Quarterly	4	250,000	1,000,000		2210202	
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	12	20,000	240,000	1,421,090	2210303	exchequer
	Attending of ICT Conference	September & March		Director ICT, Deputy Director ICT & 6 technical officers	Pax	9	50,400	453,600			
	Provision for other meetings, conferences & Seminars	September, December, March & June		Director, deputy director & Driver and 9 technical staff	Days	7	123,200	862,400		2210303	
	Facilitation for devolution meetings	July		Director, deputy director & Driver and 9 technical staff	Days	5	121,800	609,000			
	Prefeasibility Study								4,653,260	2210309	
Creating Public Awareness	Publishing and Printing services & Subscriptions to Newspapers, Magazines and Periodicals Annual subscriptions and licences		Publishing and Printing services	Cloud Payments	No	1	500,000	500,000	500,000	2210502	exchequer
			Subscriptions to Newspapers, Magazines and Periodicals Annual subscriptions and licences		No	1	750,000	750,000	750,000	2210503	
Staff capacity development	Accommodation Allowance for staff attending trainings	September & March	Accommodation Allowance	Director/Deputy - 2 Trainings on ICT Programs– KSG	DAYS	14	3,500	49,000	154,000	2210710	
				2 officers training on senior management course – KSG	DAYS	14	3,500	98,000		2210710	
	Tuition Fees for	September &	Tuition Fees	Director/Deputy - 2	NO	2	50,000	100,000	200,000	2210711	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	staff attending fees	March		Trainings on ICT Programs– KSG							
				2 officers training on senior management course – KSG	NO	2	50,000	100,000		2210711	
Staff meetings	Catering services during staff meetings	Monthly	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Provision of tea and lunches during staff meetings	Quarterly	4	75,000	300,000	300,000	2210801	exchequer
Office operations	procurement of general office supplies	September,December,March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	179,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				CONGUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONGUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	
				NOTEBOOK SHORTHAND A4	bundles	20	200	4,000		2211101	
				NOTEBOOK SHORTHAND A5	PCS	100	150	15,000		2211101	
				pen assorted	PKTS	20	1,200	24,000		2211101	
				paper pin 100g	pkts	11	50	550		2211101	
				paper clip (small) 100g	pkts	10	30	300		2211101	
				stapler (medium)	pcs	5	150	750		2211101	
				paper punch (medium)	NO	3	650	1,950		2211101	
				Box File A4	NO	50	250	12,500		2211101	
				Spring file plastic	NO	50	150	7,500		2211101	
				File folders	NO	50	200	10,000		2211101	
				Envelops A4 bundles	pkt of 25	10	200	2,000		2211101	
				stapler pin 24/6	pkt of 5000	10	150	1,500		2211101	
				Delivery Books	pcs	10	100	1,000		2211101	
				visitors Books	pcs	2	500	1,000		2211101	
				Diary Books	pcs	5	2,000	10,000		2211101	
				Hard cover Book 4	pcs	10	500	5,000		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Quires							
				Hard cover Book 3 Quires	pcs	10	350	3,500		2211101	
				Hard cover Book 2Quires	PCS	10	200	2,000		2211101	
				Yellow stickers (small size)	pkt of 25	50	50	2,500		2211101	
				glue paste (36g stick)	pcs	15	150	2,250		2211101	
				carbon paper A4	PKT OF 100	5	1,300	6,500		2211101	
				Stapler Remover	pcs	15	80	1,200		2211101	
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants		Litres	1,200	180	216,000	216,000	2211201	exchequer
Subscription to professional bosies	Subscription fees	October	Annual subscriptions and licences	CISA	NO	6	12,000	70,000	0	2211201	exchequer
Communication	Purchase of mobiles phones for the Sub County Administrators, Ward Administrators and Village Administrators.		Purchase ofcomputers, Printers and other IT Equipment	Phones	No	292	80,000	23,360,000	500,000	3111002	
Maintenance Expenses	Routine Maintenance of computers, Software and Networks	September, December & March	Maintenance of Computers, Software, and Networks	Installation of antivirus	Various	Various	1,704,910	1,704,910	1,704,910	2220210	
				Upgrade of software versions							
				Dust and lint removal							
				Replacement of damaged parts							
				Refill of Air conditioning units and filters							
				Consumables(foam cleaner,WD 40)							
				Test and Repair of							

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				terminals and connections							
				Content management and cleanup							
				Security certificates							
				Maintenance of Computers, Software and Networks					863,000	2220210	exchequer
			Total						**12,653,260**		

Office of the County Secretary

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Employee Compensation	Payment of salaries and Wages, Allowances, Pensions, Penalties and CHPs	July 2025 to June 2026	Payment of salaries and Wages, Allowances, Pensions, Penalties and CHPs	Salaries & Allowances	FY	1	7,238,603,955	7,238,603,955	7,238,603,955	2110100	exchequer
				SHA Penalties			12,729,703	12,729,703	0	2110199	exchequer
				CHPs Co-Funding						2110199	exchequer
				clinical officers arrears					0	2110100	exchequer
				Pension Arrears						2110100	exchequer
		July to June	Court award	463 grievant	No		50,000,000	50,000,000	0	2110202	exchequer
Establishment of a County Staff Benevolent Fund	Establishment of a County Staff Bereavement Fund	On need basis	Staff Bereavement Fund	Staff Bereavement Fund	Fund			2,000,000	-	2710102	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	Recruitment (ECDE teachers,							29,047,927		2110202	exchequer
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment of office electricity consumption	Months	12	16,667.00	200,000	200,000	2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water & Sewerage Charges	Payment of water bills to Buwasco Meter no.04482091148425.	Months	12	4,167.00	50,000.00	50,000	2210102	exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	Director Human Resource	Quarterly	4	7,000.00	28,000.00	500,000	2210201	exchequer
				Deputy director Human Resource	Quarterly	4	7,000.00	28,000.00		2210201	
				Director Records	Quarterly	4	7,000.00	28,000.00		2210201	
				Technical Team HR & CS 20pax	Quarterly	4	40,000.00	160,000.00		2210201	
				Technical team Finance 5 pax	Quarterly	4	20,000.00	80,000.00		2210201	
				Technical Team Records 10pax	Quarterly	4	20,000.00	80,000		2210201	
	Payment of postal services, G4S and other courier services	Monthly	Postal and courier services	Office of the CS	Monthly	12	5,000.00	60,000	-		
				Human Resource Directorate	Monthly	12	5,000.00	60,000.00			exchequer
				Records Directorate	Monthly	12	5,000.00	60,000.00			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Workshops, Conferences & Seminars	County Secretary's caucus meetings at council of Governors	September & March	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	County Secretary	No	2	40,000.00	80,000.00	1,000,000	2210301	exchequer
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	No	7	56,000.00	392,000.00			exchequer
	Facilitation for Annual Devolution Conference	August		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Days	7	93,100.00	651,700.00			exchequer
	Attending of Records Management Trainings	October &February		Director Records, Deputy Director Records & 3 technical officers	Pax	5	16,000.00	80,000.00			
	Attending of Professional trainings ICPAK, SCMO, IHR, Secretarial	Throughout FY		Director HR, Deputy Director HR, Director Records Management, Finance Officer, 2 Accountants, SCMO & 2Drivers.	Pax	15	10,000.00	150,000.00			exchequer
	County Secretays' caucus meetings at council of Governors	September & March	Domestic Allocation	County Secretary	Days	3	23,100.00	69,300.00	1,000,000	2210302	exchequer
	Provision for LREB meetings, conferences & Seminars like	September, December, March & June		Cs & Driver, CO & Driver and 3 technical staff	Days	3	107,800.00	323,400.00			exchequer
	Facilitation for Annual	August		CS & Driver,	Days	7	93,100.00	651,700.00			exchequ

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	Devolution Conference			CO & Driver, 2 directors and 6 technical staff							uer
	Attending of Records Management Trainings	October &February		Director Records, Deputy Director Records & 3 technical officers	Days	3	61,600.00	184,800.00			
	Attending of Professional trainings ICPAK, SCMO, IHR, Secretarial	Various		Director HR, Deputy Director HR, Director Records Management, Finance Officer, 2 Accountants, SCMO & 2Drivers.	Days	3	112,000.00	336,000.00			
	Provision for payment of Subsistence Allowance for employees out on official duties and assignments	September, December, March & June	Daily Subsistence Allowances	CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	84,000.00	336,000.00	1,665,000	2210303	excheq uer
				Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	Quarterly	4	31,500.00	126,000.00		2210303	
				Good governance	NO	2	42,000.00	84,000.00		2210303	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				seminar to be attended by the accounting officer, Office of the County Secretary.							
				meetings organized by IRHM	NO	4	78,400.00	313,600.00		2210303	
				Provision for other meetings and subsistence allowance for other staff	PAX	1	1,140,400.00	1,140,400.00		2210303	
			Foreign Travel	Travel cost for CS	No of Trips	1	250,000.00	250,000.00	0	2210401	exchequer
Administrative	Foreign Engagements on Public Service & Employee Management	November and February		Travel cost for intergovernmental meetings (Return ticket)	No of Trips	1	250,000.00	250,000.00	0	2210402	
				Accommodation for intergovernmental meetings	No of Trips	1	200,000.00	200,000	0	2210403	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	1	100,000.00	100,000	0	2210404	
				Provision for Ground works includinsg board rooms and other logistical requirements	No of Trips	1	200000	200000	0	2210407	
			Publishing and Printing	printing and publishing of	No	2	50,000.00	-	-	2210502	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
			services	policies							
			Subscription to Newspapers,	Standard and nation newspapers for the office of the CS, and accounting officer	PCS	5	90	100,000	100,000	2210503	exchequer
			Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	4	125,000.00	500,000	500,000	2210504	exchequer
Staff capacity development	Accommodation Allowance for officers attending training	September, December and March	Training Accommodation	CS - Transformative Leadership training at KSG	DAYS	28	4,200.00	0	500,000	2210710	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	DAYS	14	3,500.00	0		2210710	
				5 officers training on senior management course – KSG	DAYS	211.4286	3,500.00	500,000.00		2210710	
				4 Office Administrators Trainings at – KSG	DAYS	56	1,575.00	0		2210710	
				ICPAK trainings 2 PAX	DAYS	6	22,400.00	0		2210710	
				KISM trainings	DAYS	6	11,200.00	0		2210710	
				HRM Training 4	DAYS	7	44,800.00	0		2210710	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				pax on payroll Management						10	
	Fees for capacity building of departmental technical officers	September, December and March	Training Fees	CS - Transformative Leadership training at KSG	NO	1	100,000.00	100,000.00	500,000	2210711	exchequer
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	NO	2	100,000.00	200,000.00		2210711	
				5 officers training on senior management course – KSG	NO	7	100,000.00	0		2210711	
				4 Office Administrators Trainings at – KSG	NO	8	50,000.00	200,000.00		2210711	
				ICPAK trainings 2 PAX	NO	2	50,000.00	0		2210711	
				KISM trainings	NO	1	79,996.00	0		2210711	
				IRHM Training 4 pax	NO	4	30,000.00	0		2210711	
Preparation of **Budget documents**	Catering services during preparation of planning, budget and financial documents	September, October, December, January, March, April and May	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	County Secretary	Days	7	5,880.00	41,160.00	200,000	2210801	exchequer
				Director Human Resource	Days	7	4,900.00	34,300.00		2210801	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Director Records, Deputy Director Records & 3 technical officers	Days	7	4,900.00	34,300.00		2210801	exchequer
				Payroll Manager	Days	7	4,900.00	34,300.00		2210801	exchequer
				2 other technical staff	Days	7	7,840.00	54,880.00		2210801	exchequer
				Finance officer	Days	7	3,920.00	27,440.00		2210801	exchequer
				Accountant	Days	7	3,920.00	27,440.00		2210801	exchequer
				Accountant I (2)	Days	7	2,205.00	15,435.00		2210801	exchequer
				Secretariat (5)	Days	10	19,600.00	196,000.00		2210801	exchequer
				Conference facilities 20 pax	No	20	4,500.00	90,000.00		2210802	exchequer
				Printing of 40 copies	No	100	100	10,000.00		2210502	exchequer
				Drinking Water	boxes	200	500	100,000.00	1,300,000	2210801	exchequer
				Tea bags:	pcs	100	300	30,000.00		2210801	
				Sugar: 50 kg	bags	6	7,000.00	42,000.00		2210801	
				Milk	boxes	240	800	190,000.00		2210801	
				Delmonte juice	No.	200	300	60,000.00		2210801	
				CHRAC meetings	No	12	40	480,000.00		2210801	
Consultative engagements	5-day Workshops and meetings with departmental technical	September	Boards, Committees, Conferences	County Secretary	Days	5	16,800.00	84,000.00	700,000	2210802	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	officers away from the county		and Seminars								
				Director Human Resource	Days	5	14,000.00	70,000.00		2210802	exchequer
				Director Records, Deputy Director Records & 3 technical officers	Days	5	14,000.00	70,000.00		2210802	exchequer
				Payroll Manager	Days	5	14,000.00	70,000.00		2210802	exchequer
				2 other technical staff	Days	5	11,200.00	56,000.00		2210802	exchequer
				Finance officer	Days	5	11,200.00	56,000.00		2210802	exchequer
				Accountant	Days	5	11,200.00	56,000.00		2210802	exchequer
				Accountant I (2)	Days	21	6,300.00	132,300.00		2210802	exchequer
				Secretariat (5)	Days	21	11,200.00	235,200.00		2210802	exchequer
				Conference facilities 20 pax	Pax	20	7,500.00	150,000.00		2210802	
				Printing of 20 copies	No	20	100	2,000.00		2210502	
Preparation of Public Financial Management documents; Annual Development Plan, CBROP, MTEF, Budgets and Annual Financial Statements	Preparation of Public Financial Management documents; Annual Development Plan, CBROP, MTEF, Budgets and Annual Financial Statements	Public Finance and Management meetings	Public Finance and Management meetings	Public Finance and Management meetings	no	4	250,000	1,000,000	300,000	2210802	
Office operations	procurement of general office supplies	September, December, March & June	General Office Supplies (Paper	printing paper	REAM	600	800	780,000.00	1,011,976	2211101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Ruled Papers	REAM	10	500	5,000.00		2211101	
				Conqueror Paper Blue	REAM	10	5,000.00	50,000.00		2211101	
				Conqueror Paper Cream	REAM	10	5,000.00	50,000.00		2211101	
				Notebook Shorthand A4	bundles	20	200	4,000.00		2211101	
				Notebook Shorthand A5	PCS	100	150	15,000.00		2211101	
				pen assorted	PKTS	20	1,200.00	24,000.00		2211101	
				paper pin 100g	pkts	11	50	550		2211101	
				paper clip (small) 100g	pkts	10	30	300		2211101	
				stapler (medium)	pcs	5	150	750		2211101	
				paper punch (medium)	NO	3	650	1,950.00		2211101	
				Box File A4	NO	50	250	12,500.00		2211101	
				Spring file plastic	NO	50	150	7,500.00		2211101	
				File folders	NO	50	200	10,000.00		2211101	
				Envelops A4 bundles	pkt of 25	10	200	2,000.00		2211101	
				stapler pin 24/6	pkt of 5000	10	150	1,500.00		2211101	
				Delivery Books	pcs	10	100	1,000.00		2211101	
				visitors Books	pcs	2	500	1,000.00		2211101	
				Diary Books	pcs	5	2,000.00	10,000.00		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Hard cover Book 4 Quires	pcs	10	500	5,000.00		2211101	
				Hard cover Book 3 Quires	pcs	10	350	3,500.00		2211101	
				Hard cover Book 2Quires	PCS	10	200	2,000.00		2211101	
				Yellow stickers (small size)	pkt of 25	50	50	2,500.00		2211101	
				glue paste (36g stick)	pcs	15	150	2,250.00		2211101	
				carbon paper A4	PKT OF 100	5	1,300.00	6,500.00		2211101	
				Stapler Remover	pcs	15	80	1,200.00		2211101	
	Purchase of sanitary and Cleaning Materials, Supplies and Services	September, December, March & June	Sanitary and cleaning materials,	Toilets paper	Roll	28	500	14,000.00	666,299	2211103	excheq uer
				detergent powder	kg	212	50	10,600.00		2211103	
				Air fresher	NO	12	700	8,500.00		2211103	
				Hand wash liquid	lts	20	500	10,000.00		2211103	
				toilets soap	NO	30	250	7,500.00		2211103	
		Monthly	Temporary expenses	CS	Months	12	50,000.00	600,000.00	1,320,000	2211320	excheq uer
				Other Offices	Months	12	75,000.00	900,000.00		2211320	
Development of Strategic Plan for the Office of the County Secretary	Contracting Technical Services for the development of Strategic Plan for the Office of the County Secretary	September	Contracted Professional Services		Contract	1	2,000,000.00	2,000,000.00	2,000,000.00	2211310	excheq uer
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants	KCH040U	litres	1,200	210	252,000.00	1,000,000	2211201	excheq uer
				KBY367C	Litres	1,200	180	216,000.00		22112	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
										01	
				39CG009A	Litres	1,200	180	216,000.00		2211201	
Subscription to professional bodies	Payment for professional bodies membership	October	Membership fee and annual subscription	IRHM	NO	6	12,000.00	70,000.00	100,000	2211306	exchequer
				ICPAK	NO	2	10,000.00	20,000.00		2211306	
				KISM	NO	1	10,000.00	10,000.00		2211306	
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KCH040U	NO	1	100,000.00	100,000.00	300,000	2210904	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2210904	
				39CG009A	NO	1	100,000.00	100,000.00		2210904	
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport Equipment	Routine or mileage dictated	Motor vehicle routine maintenance and tyres	KCH040U	NO	1	100,000.00	100,000.00	500,000	2220101	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2220101	
				39CG009A	NO	1	100,000.00	100,000.00		2220101	
				Tyres	NO	20	10,000.00	200,000.00		2220101	
			Maintenance of Computers, Software, and Networks	Longhorn color tonner cartridge LH-M45	NO	4	12,000.00	48,000.00	200,000	2220210	exchequer
				Cartridge tonner 90A		4	11,000.00	44,000.00		2220210	
				Cartridge tonner 3050A Black		4	15,000.00	60,000.00		2220210	
				Longhorn color tonner cartridge LH-M45		4	12,000.00	48,000.00		2220210	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Other Office operations	Purchase of Office Furniture and Fittings	February	Purchase of office furniture and fittings	procurement of office furniture and fittings for the office of the CS,cabinet secretariet and board room	no	1	800,000.00	800,000.00	400,000	3111001	exchequer
				Comparing payroll with staff returns on exit ie death, retirement, resignation external transfers and dismissal	No	2	150,000.00	300,000.00		2210802	
				paper shredders	No	2	30,000.00	60,000.00		3111002	
	Purchase of Computers, Printers and other IT Equipment	March	Purchase of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Assorted			1	-	3111002	exchequer
Human Resource Development and Management	Human Resource Development and Management	July to June		Purchase of Computers, Printers and other IT Equipment for the Human Resource directorate	No	1	1,000,000.00	1,000,000.00	0	3111002	exchequer
				Purchase of Office Furniture and Fittings for the Human Resource directorate	No	1	600,000.00	600,000.00		3111001	
				Quarterly	No	4	900,000.00	3,600,000.			

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Payroll Cleansing				00			
				Monthly directorate meetings	No	12	100,000.00	1,200,000.00			
				Conferences on general Human Resource matters	No	4	300,000.00	1,200,000.00			
	Scheme Of Service preparation			Preparation of Scheme of service for Enforcement Officers & County Administrators	No	1	1,000,000.00	1,000,000.00	-	2210802	exchequer
				Recruitment	No	1	-	-	-		
				Background check	No	1	-	-	-		
				Staff Appraisal	No	1	-	-	-		
Management of County Records	Enhancement of record management	August - December	Enhance record management	County records preservation restoration	No	1	800,000.00	800,000.00	0	2210802	exchequer
				County Records Survey, Appraisal and disposal program	No	1	1,200,000.00	1,200,000.00		2210802	
				County Records Retention Schedule	No	1	500,000.00	500,000.00		2210802	
				validation of records management policy	No	1	500,000.00	500,000.00		2210802	
	Development of records and information	October - June	Development of records and	Branded folders	No	6,000	230	0		2211101	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	management infrastructure		information management infrastructure								
				Flatbed scanners	no	1	100,000.00	0		2211101	
				Archive boxes	no	50	400	0		2211101	
				Metallic cabinets	no	5	20,000.00	0		2211101	
				Bulk fillers	no	1	400,000.00	0		2211101	
Cabinet Affairs	Establishment and operationalization of cabinet secretariat	Aug 2024-June 2025	Operationalization of cabinet secretariat and classified registry office			1	5,500,000.00	5,500,000.00	-	2210802	
Gratuity-Civil servant			Pending bill for 2017-2022 staff on contract.						-	2710102	
SUPPLIERS CREDIT											
Office Operations	Printing , Advertising and Information Supplies and Services	February & March	Payment of Suppliers credit	Printing , Advertising and Information Supplies and Services	Pending Bills	1	460,113	0	-	2210504	
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	February & March		Catering Services (receptions), Accommodation , Gifts, Food and Drinks	Pending Bills	1	29,616	29,616	-	2210801	
	Motor Vehicle Insurance			Motor Vehicle Insurance	Pending Bills	1	206,101	206,101	-	2210904	
	General Office Supplies (papers, pencils, forms, small office equipment	February & March		General Office Supplies (papers, pencils,	Pending Bills	1	2,091,328	2,091,328	-	2410104	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				forms, small office equipment							
	Sanitary and Cleaning Materials, Supplies and Services	February & March		Sanitary and Cleaning Materials, Supplies and Services	Pending Bills	1	958,243	958,243	-	2211103	
	Contracted Professional Services	February & March		Contracted Professional Services	Pending Bills	1	297,593	297,593	-	2211310	
	Maintenance Expenses - Motor Vehicles	February & March		Maintenance Expenses - Motor Vehicles	Pending Bills	1	15,934	15,934	-	2220101	
TOTAL									**7,254,617, 230**		

OFFICE OF THE COUNTY ATTORNEY

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient service delivery											
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment for electricity expense at the office	Monthly	12	4,167	50,000	50,000	2210101	Exchequer
	Payment of Water and Sewerage charges	Monthly	Water and sewerages	Payment for water bills expense at the office	Monthly	12	4,167	50,000	50,000	2210102	Exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Supply of Airtime	County Attorney	monthly	12	7,000	84,000	500,000	2210201	exchequer
				3 legal officers	monthly	12	15,000	180,000		221020	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
										1	
				3 technical team	monthly	12	12,000	164,000		2210201	
				2 office administrators	monthly	12	6,000	72,000		2210201	
Travel costs,locally	County attorney caucus meetings at the KCL	quarterly	Travel costs airlines, bus and train	County Attorney	Quarterly	4	30,000	120,000	500,000	2210301	exchequer
	LREB meetings	quarterly		County Attorney,3 legal officers	Trips	4	60,000	120000		2210301	
	Devolution conference			CA,CO 8 technical team	Trips	2	90,000	90,000		2210301	
	KSG trainings			CA,CO,3 Legal officers 2 office administrators	Trips	1	70,000	70,000		2210301	
	Discipline resolution meetings	December & May		county attorney,3 legal officers, driver	Trips	2	50,000	100,000		2210301	
Accommodation allowance	County attorney caucus meetings at the KCL	Jan	facilitation for accommodation allowance	County Attorney	Quarterly	1	70,000	70000	500,000	2210302	exchequer
	LREB meetings	September		county attorney,3 legal officers	Trips	1	80,000	80000		2210302	
	Devolution conference	August		CA & 1 technical staff	Trips	1	70,000	70000		2210302	
	Discipline resolution meetings	October, April		County Attorney, driver	Trips	2	140,000	280000		2210302	
Daily subsistence allowance	visiting court registries	Quarterly	daily subsistence allowance	County Attorney	Quarterly	4	17,660	70,640	1,000,000	2210303	exchequer
	Attending tribunals and court matters	Quarterly		county attorney,3 legal officers	Trips	4	17,660	70,640		2210303	
	taking documents to Nairobi for	Monthly		CA,3 legal officers, driver	Trips	2	149,100	298,200		2210303	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	gazettement										
	travelling to Nairobi land registry and survey offices to extract original aerial maps and green cards for files not in Bungoma			CA,2 Legal officers, driver	Trips	2	149,100	298,200		2210303	
	Retrieval of files and documents for cases involving council minutes	March		county attorney, driver	Trips	2	109,620	219,240		2210303	
Subscription to Newspapers,	payment of supply of newspapers	Monthly	Subscription to Newspapers,	Standard and nation newspaper:	PCS	833.3	60	50,000	50,000	2210503	exchequer
Foreign travel	Foreign Engagements on management of legal mitigation		engagement on foreign travel	Travel cost for intergovernmental meetings (Return ticket)	Pax	2	50,000	0	0	2210401	
				Accommodation for intergovernmental meetings	Pax	2	200,000	0		2210402	
				Daily subsistence allowance for intergovernmental meetings	No of Trips	2	200,000	0		2210403	
				sundry items	No of Trips	2	50,000	0		2210404	
				Provision for Ground works including board rooms and other	No of Trips	1	0	0		2210407	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				logistical requirements							
Training fee	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Training cost	County Attorney	No.of trainings	1	150,000	150,000	500,000	2210711	exchequer
	Continuous professional development training for the 3legal officers – training fees and conference charges at LSK	November		3legal officers	No.of trainings	1	150,000	150,000		2210711	exchequer
	Office administrators training at the KSG– training fees and conference charges	April		2 office administrators	No.of trainings	1	120,000	120,000		2210711	exchequer
	ICPAK and KISM trainings for 3 Officers	December		Accountant & Finance officer	No.of trainings	1	80,000	80,000		2210711	exchequer
Accommodation allowance	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Accommodation allowance for training	County Attorney	No of people	1	253,600	253,600	500,000	2210710	exchequer
	Continuous professional	Novemeber		3legal officers	No of people	3	33,600	100,800		2210710	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	development training for the 3legal officers – training fees and conference charges at LSK										
	Office administrators training at the KSG– training fees and conference charges	April		1 office administrators	No of people	1	78,400	78,400		2210710	exchequer
	ICPAK and KISM trainings for 3 Officers	December		Accountant & Finance officer	No of people	2	33,600	67,200		2210710	exchequer
provision of catering services	Catering services	September, December and March	Catering services, receptions, Ac	Drinking Water	boxes	250	600	150,000	500,000	2210801	exchequer
				Tea leaves	No.	20	500	10,000		2210801	
				Tea bags	no	25	500	12,250		2210801	
				Cocoa	NO	15	450	6,750		2210801	
				Milo	no	15	800	12,000		2210801	
				Sugar:	25Kg pkts	10	3,500	35,000		2210801	
				Milk	Cartons	180	800	144,000		2210801	
				Delmonte juice-	No.	100	300	30,000		2210801	
	Catering services during consultative meetings with stakeholders			Consultative meetings with stakeholders	No	4	150,000	100,000		2210801	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
Departmental programmes	preparation of scheme of service for legal personnel in the office of the county attorney	August	Boards and Committees	Preparation of scheme of service for legal personnel in the office of the county attorney	No.	1	150,000	150,000	500,000	2210802	exchequer
	preparation of Legal and dispute resolution policy	September		preparation of Legal and dispute resolution policy	No	1	150,000	150,000		2210802	
	Office of the County Attorney Charter preparations	September to December		Office of the County Attorney Charter preparations	No	1	250,000	0		2210802	
	Holding of pre trial conferences with witnesses and advocates on records	August-June		Holding of pre trial conferences with witnesses and advocates on records	no	1	250,000	0		2210802	
	sensitization of departments on legal compliance issues	December,		sensitization of departments on legal compliance issues	no	1	200,000	200,000		2210802	
	benchmarking on operationalization of county courts	January		benchmarking on operationalization of county courts	No	1	0	0		2210802	
Facilitation for office operations	office operations	July-June	Temporary Imprests	facilitation for office operations	No	12	200,000	2,400,000	0	2211320	Exchequer
Education and Library Supplies	Education and Library Supplies	August-June	Education and Library Supplies	Purchase of laws of Kenya, law books and legal journals	Assorted	1	500,000	300,000	300,000	2211009	exchequer
General office supplies	General office supplies	September	General Office Supplies (Paper	printing paper	REAMS	200	800	160,000	645,628	2211101	exchequer
				RULED	REAM	10	500	5,000		221110	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				PAPERS						1	
				CONGUEROR PAPER BLUE	REAM	10	5,000	50,000		2211101	
				CONGUEROR PAPER CREAM	REAM	10	5,000	50,000		2211101	
				NOTEBOOK SHORTHAND A4	bundles	50	500	25,000		2211101	
				NOTEBOOK SHORTHAND A5	bundles	100	420	42,000		2211101	
				pen assorted	boes	20	800	16,000		2211101	
				paper pin 100g	pkts	20	50	1,000		2211101	
				paper clip (large) 100g	pkts	20	65	1,300		2211101	
				stapler (medium)	pcs	10	300	3,000		2211101	
				paper punch (medium)	NO	5	600	3,000		2211101	
				Box File A4	NO	100	350	35,000		2211101	
				file folders	NO	100	250	25,000		2211101	
				Envelops A4 bundles	pkt of 25	25	160	4,000		2211101	
				Envelops A5 bundles	pkt of 25	25	100	2,500		2211101	
				Envelops A3 bundles	pkt of 25	25	250	6,200		2211101	
				stapler pin 24/6	pkt of 5000	100	150	15,000		2211101	
				whiteout 20ml	NO	5	120	600		2211101	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				cello tape (1 roll, size 1 inch)	pcs	10	150	1,500		2211101	
				Delivery Books	pcs	5	300	1,500		2211101	
				Diary Books	pcs	20	250	5,000		2211101	
				Hard cover Book 4 Quires	pcs	20	350	7,000		2211101	
				Hard cover Book 2Quires	PCS	20	100	2,000		2211101	
				Yellow stickers (small size)	pkt	50	200	10,000		2211101	
				glue paste (36g stick)	pcs	10	150	1,500		2211101	
				glue liquid (90g bottle)	pcs	5	100	500		2211101	
				carbon paper A4	pkt	20	1,300	26,000		2211101	
				Stapler Remover	pcs	5	80	400		2211101	
Sanitary and cleaning materials	Sanitary and cleaning materials	September	Sanitary and cleaning materials	Toilets paper	pkt	30	400	12,000	50,000	2211103	exchequer
				detergent powder	20ltr	1	5,000	5,000		2211103	
				Air fresher	NO	24	700	16,800		2211103	
				Hand wash liquid	lts	20	500	10,000		2211103	
				toilet soap	NO	25	250	6,200		2211103	
	Membership fee	September, December, March & June	Membership fee	LSK ICPAK	no	4	30,000	120,000	120,000	2211306	exchequer
Transport and logistics	fuel and lubricants	Quarterly	Refined fuel and lubricants	Fuel for Motor Vehicle	Lts	2,500	200	500,000	-	2211201	exchequer
	Maintenance		Maintenance	Motor vehicle	No.	1	250,000	250,000	250,000	222010	exchequ

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	expenses – motor vehicle		expenses – motor vehicle	maintenance						1	r
	Motor vehicle insurance		Motor vehicle insurance	insurance of motor vehicle	no	1	200,000	200,000	200,000	2210904	Exchequer
repairs of computers and toneer replacement	Maintenance of computers		Maintenance of computers	purchase of tonners	No.	10	20,000	200,000	200,000	2220210	exchequer
Household good purchase	Purchase of Household Furniture and Institutional Equipment		Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.	1	900,000	900,000	0	3111001	exchequer
ICT replacement	Purchase of computers, printers and other IT equipment		Purchase of computers, printers and other IT equipment	1 laptops @120k, 2 desktop computers@70k and 1 heavy duty printer@90k, purchase of tonners5@12,000	NO	1	782,408	282,408	282,408	3111002	exchequer
Consultancy Services	Contracted Technical and Professional Services	Throughout the FY	Drafting of Legislation	Drafting of Legislation	Drafting of Legislation	1	3,000,000	1,500,000	1,500,000	2211310	Exchequer
Records Digitization	Contracted Technical Services	October	Purchase and Installation of Legal Records Management System	Purchase and Installation of Legal Records Management System	No	1	6,000,000	6,000,000	-	2211311	Exchequer
Legal dues	Legal Dues/Fees/ Arbitration and compensation payment		Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees. attached list	No	1	8,500,000	8,500,000	13,500,000	2211308	exchequer
Contracted Professional Services									-	2211310	
supplier credit	Supplier credit –		Supplier credit	Pending bills list	NO	1	-	45,510,00	35,000,00	241010	exchequ

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	legal fees		– legal fees					0	0	4	r
TOTAL FOR COUNTY ATTORNEY									**57,198,036**		

PART K: PROJECT LIST

ITEM	AMOUNT
KDSP Grant	352,500,000

Pending bills List Public Administration

No.	Name of the supplier	Description	FY	Amount	Economic item	Documentation
1	Snipper Security Ltd	Security Services for 5 Months	2024/2025	4,370,400	2211305	Supported
2	Saharry Logistics Ltd	Cleaning Services 5 Months	2024/2025	999,981	2211305	Supported
3	Nassir Namachu Nyongesa	Rent For Kamukuywa Ward Office Fy2024/25	2024/2025	144,000	2210603	Support
4	Andrew Mulati	Webuye West S.C Rent	2024/2025	336,000	2210603	Supported
5	Andrew Wanyonyi Juma	Sitikho Ward Office Rent	2023/2024	144,000.00	2210603	Supported
6	Benard Juma	Lwandanyi Ward Office Rent	2023/2024	144,000.00	2210603	Supported
7	Bonventure Waswa	Milima Ward Office Rent	2023/2024	144,000	2210603	Supported
8	Daudi Walusuna Wephukhule	Misikhu Ward Office Rent	2023/2024	360,000	2210603	Supported
9	Diphas Wafula	Siboti Ward Office Rent	2023/2024	288,000	2210603	Supported
10	Dorine Khatete	Bukembe West Ward Office Rent	2023/2024	144,000	2210603	Supported
11	Edwin Mulusa Elavisa	Ndalu Ward Office Rent	2023/2024	144,000	2210603	Supported
12	Emilyne Mukwanja	Matulo Ward Office Rent	2023/2024	144,000	2210603	Supported
13	George Simiyu Musioki	Mbakalo Ward Office Rent	2023/2024	72,000	2210603	Supported
14	Jentrix Naliaka Wanyama	Sang'alo East Ward Office Rent	2023/2024	168,000	2210603	Supported
15	Margaret Nafula Mayeku	Bokoli Ward Office Rent	2023/2024	144,000	2210603	Supported
16	Moses Tabuche	Naitiri Ward Office Rent	2023/2024	144,000	2210603	Supported

No.	Name of the supplier	Description	FY	Amount	Economic item	Documentation
17	Philip Asira	Soysambu Ward Office Rent	2023/2024	144,000	2210603	Supported
18	Simon W.Makhanu	South Bukusu Ward Office Rent	2023/2024	168,000	2210603	Supported
19	Eric Sifuna Siundu	Tuuti/Marakaru Ward Office Rent	2023/2024	188,000	2210603	Supported
20	William Khakina Cheloti	W. Bukusu Ward Office Rent	2023/2024	144,000	2210603	Supported
21	Dancun Lumbasi	Cheskaki Ward Office Rent	2023/2024	144,000	2210603	Supported
22	William Khakina Cheloti	Khasoko Ward Office Rent	2023/2024	188,000	2210603	Supported
23	Lunam Security	Security Service For 6months	2023/2024	954,450	2210603	Supported
24	Lesrence Security Ltd	Security Service For 6months	2023/2024	1,480,050	2211305	Supported
25	M/S M BIG limited	Rent for office space one year: plot 574 (1st july 2016-30th june 2017)		7,203,960	2210603	Supported
	Total			**18,504,841**		

Pending bills list – County Attorney

No.	Recipient / Firm	Case Number / Matter	Amount (KSh)	Economic item	Documentation
1	MUKOKWE ENT (Court Award)	BGM ELC No. 352/2020 – Mukokwe Ent v County Government	3,000,000	2211308	Supported
2	GUMBO & CO. ADVOCATES (Court Award)	BGM HC No. 151/2020 – Xavier Technologies v County Government	2,000,000	2211308	Supported
3	B.S LLP (Court Award)	BGM ELRC No. 036/2024 – Augustine Kimuna v County	3,000,000	2211308	Supported
4	MUMALASI & ASSOCIATES (Court Award)	BGM CMCC No. 31/2017 – Maxma ZZ v County Government	2,460,000	2211308	Supported
14	ALAKONYA & CO. ADVOCATES (Court Awards)	Ali Mohammed v County Government of Bungoma, HC Petition No. E010 of 2025	7,000,000	2211308	Supported
15	CHARLES WASIKE (Court Award)	Charles Wasike & 12 Others v County Government of Bungoma, ELC No. E001 of 2024	1,100,000	2211308	Supported
16	ELUID NYONGESA	Eluid Nyongesa & 8 Others v County Government of	4,808,000	2211308	Supported

No.	Recipient / Firm	Case Number / Matter	Amount (KSh)	Economic item	Documentation
	(Court Award)	Bungoma, NGM ELRC No. C/7/2017			
5	SAENDE LAW	BGM HC PET E001/2024 – George Koinange v County	5,000,000	2211308	Supported
6	NDALILA & CO. ADVOCATES	BGM ELC No. E003/2021 – Gilbert Wanjala v County	3,500,000	2211308	Supported
9	SICAHNGI & COMPANY ADVOCATES	Janerose Nafula v County Government of Bungoma, ELRC No. E024 of 2021 and Bungoma HC Misc. No. E045 of 2021	3,132,0009 (part payment from a total of 3,500,000)	2211308	Supported
Total			**35,000,000**		

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County.

Part B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Part C. Performance Overview and Rationale Funding

- Sector performance achievements have been summarized as: held County budget and economic fora, public consultative fora, public events, cabinet meetings, staff trainings,Service delivery unit initiatives and special programmes initiatives.
- In the FY 2026/27, the Office of H.E. the Governor and Deputy Governor intends to hold stakeholders' meetings, CBEF meetings, intergovernmental fora,partnership programs,support ministry functions, staff trainings,service delivery unit programs and various special programmes initiatives.

Part D: 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 D: Strategic Objectives

S/No.	Programme	Objective
1.	General Administration Planning and Support Services	To promote efficient service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2026/27 – 2028/29

Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme 1: General Administration, Planning and Support Services ***Outcome: Efficient service delivery***									
Staff Management Services.		Staff trained	No. of staff trained	30	20	30	30	30	30
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	18	18	23	25	27	27
Programme 2: Governance and public relations ***Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations***									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
		Survey on customer and employee satisfaction	No. of surveys	1	-	1	1	1	1
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
		Communication strategy	Operational communication strategy	-	-	-	1	-	-
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	1	1	1	1	1	1
			No. of sensitization fora with departments	2	2	4	4	4	4
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	1	1	-	-
			No. of peace initiatives in volatile regions/ communities	2	2	1	1	1	1
Intergovernmental		Enhanced	No. of	2	2	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2024/25	Actual achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
relations		intergovernmental relations	intergovernmental meetings						
			No. of Inter-sectoral forums	1	1	1	1	1	1
Chaplain services	County chaplain	Guiding and counselling services	No. of officers	100	100	100	100	120	150
Governance advisory services	Advisory directorates	Advisory services	No. of advisory services	7	7	7	7	7	7
Service delivery services	SDU	Automated needs assessment system	Needs assessment system	-	-	-	1	-	-
		Service delivery policy	No of policy	-	-	-	1	-	-
Special programme	Special programme unit	Special programme initiatives undertaken	No of initiatives	8	8	8	8	10	12

Part F: Summary of Expenditure by Programmes and Sub – Programmes 2024/25 – 2028/29

Programme	Revised Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General administration, planning and support services	**386,246,627**	**368,176,540**	**153,685,940**	**135,989,002**	**145,544,386**	**152,821,604**
Sp 1: Personnel Emolument	284,989,972	284,989,972	0		0	0
SP 2: Operation and maintenance	43,233,749	36,352,404	87,547,490	59,580,552	65,315,513	68,581,288
Sp3:Training and Development	7,000,000	6,389,668	3,030,000	6,000,000	6,300,000	6,615,000
Sp4:Transport and Logistics	21,257,043	21,257,043	27,500,000	30,000,000	31,500,000	33,075,000
Sp4:Deputy Governor	29,765,863	19,187,453	35,608,450	40,408,450	42,428,873	44,550,316
Programme 2: Governance and public relations	**67,700,000**	**64,874,543**	**74,205,864**	**75,500,000**	**79,275,000**	**83,238,750**
SP 1: Stakeholder Engagement	26,710,109	26,553,675	21,500,000	27,000,000	28,350,000	29,767,500
SP 2: Special Programme	18,047,501	18,047,501	15,227,501	18,000,000	18,900,000	19,845,000
Sp3: pending bill	17,942,390	15,273,367	30,478,363	18,000,000	18,900,000	19,845,000
Sp4:Service Delivery Unit	5,000,000	5,000,000	7,000,000	12,500,000	13,125,000	13,781,250
Total Expenditure for Vote	**453,946,627**	**433,051,083**	**227,891,804**	**211,489,002**	**224,819,386**	**236,060,354**

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Current Expenditure	**456,946,627**	**443,050,083**	**227,891,804**	**211,489,002**	**222,063,452**	**233,166,625**
Compensation to Employees	284,989,972	284,989,972	-	-	-	-
Use of goods and services	171,956,655	154,060,111	227,891,804	211,489,002	222,063,452	233,166,625
Interest	-		-	-	-	-
Subsidies	-		-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure	**456,946,627**	**443,050,083**	**227,891,804**	**211,489,002**	**222,063,452**	**233,166,625**

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General administration, planning and support services						
Current Expenditure	**386,246,627**	**378,175,540**	**153,685,940**	**211,489,002**	**277,809,580**	**291,700,059**
Compensation to Employees	284,989,972	284,989,972	-	-	-	-
Use of goods and services	101,256,655	93,185,568	**153,685,940**	**171,080,552**	179,634,580	188,616,309
Interest	-		-	-	-	-
Subsidies	-		-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 2: Governance and public relations						
Current Expenditure	**67,700,000**	**64,874,543**	**74,205,864**	**40,408,450**	**98,175,000**	**103,083,750**
Compensation to Employees			-	-	-	-
Use of goods and services	67,700,000	64,874,543	74,205,864	40,408,450	98,175,000	103,083,750
Interest	-		-	-	-	-
Subsidies	-		-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	0	0	0	0	0	0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Office of the Governor and deputy Governor	General Admin. & Management							
Total Funded Positions								

PART J: ACTIVITY COSTING

OFFICE OF THE GOVERNOR

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter governmental and Public Relations										
Provide Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	Governors office meter no(15951371)	Monthly					2210101
				Governors office meter no(C-EJK2333 connection 41410145	Monthly					
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone,Telex,Facsmile & Mobile Phone Services	Chief of staff	No of months	9	5,000	5	**1,200,000**	
				Deputy chief of staff	No of months	9	5,000	45,000		
				Accounting Officer	No of months	9	5,000	45,000		
				Director communication	No of months	9	3,000	27,000		
				Communication Officers	No of months	9	18,000	162,000		
				Director Protocol	No of months	9	3,000	27,000		
				Personal Assistant	No of months	9	3,000	27,000		
				Protocol Officers	No of months	9	14,000	126,000		
				Director logistic	No of months	9	3,000	27,000		
				Transport Officer	No of months	9	3,000	27,000		
				Director LREB	No of months	9	3,000	27,000		
				Technical staff:	No of months	9	10,000	90,000		
				Office Administrators	No of months	9	8,000	72,000		

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Other officers	No of months	9	22,500	202,500		
				Advisors	No of months	9	21,000	189,000		
				Liaison officers	No of months	9	6,000	54,000		
				Office Data Bundles	No of months	9	800	7,500		
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	Governors office	Monthly				**0**	2210202
				liason office	Monthly					
Travel expenses	Travel expenses	Monthly	Travel expenses	Payment of airtickets and reimbursement for travels via road,train etc	No of trips	30	166,667	5,000,000	**5,000,000**	2210301
Engagements with council of Governance trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	10	91,000	910,000	**6,000,000**	2210302
				Chief of Staff	No of trips	8	84,000	629,200		2210302
				2 Communication Officers	No of trips	8	56,000	889,600		2210302
				2Protocol Officer	No of trips	8	56,000	889,600		2210302
				2 Security Officers	No of trips	8	56,000	889,600		2210302
				Logistics Officer	No of trips	8	56,000	448,000		2210302
				3 Drivers	No of Trips	8	31,500	1,344,000		2210302
Engagements with council of Governance trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	7	91,000	637,000	**6,000,000**	2210303
				Chief of Staff	No of trips	7	84,000	588,000		2210303
				2 Communication Officers	No of trips	8	56,000	448,000		2210303
				2Protocol Officer	No of trips	8	56,000	448,000		2210303
				2 Security Officers	No of trips	8	56,000	448,000		2210303
				Logistics Officer	No of trips	8	56,000	448,000		2210303
				3 Drivers	No of Trips	8	91,000	589,000		2210303

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Chief of Staff	No	6	84,000	504,000		2210303
				2 Communication Officers	No	6	56,000	336,000		2210303
				2 Protocol Officer	No	6	56,000	336,000		2210303
				2 Security Officers	No	6	56,000	336,000		2210303
				Logistics Officer	No	6	56,000	336,000		2210303
				3 Drivers	No	6	91,000	546,000		2210303
Other Invitational events	Other Invitational events	Monthly	Other invitational events	HE The Governor	No of trips	12	91,000	546,000	**4,000,000**	2210309
				Chief of Staff	No of trips	12	84,000	504,000		2210309
				2 Communication Officers	No of trips	12	56,000	672,000		2210309
				2Protocol Officer	No of trips	12	56,000	672,000		2210309
				2 Security Officers	No of trips	12	56,000	672,000		2210309
				Logistics Officer	No of trips	12	56,000	367,000		2210309
				3 Drivers	No of Trips	12	91,000	567,000		2210309
Other Invitational events	Other Invitational events	Monthly	Other invitational events	HE The Governor	No of trips	8	91,000	728,000	**4,000,000**	2210310
				Chief of Staff	No of trips	5	84,000	388,000		2210310
				Communication Officer	No of trips	8	56,000	448,000		2210310
				Protocol Officer	No of trips	8	56,000	448,000		2210310
				2 Security Officers	No of trips	8	56,000	896,000		2210310
				Logistics Officer	No of trips	8	56,000	336,000		2210310
				3 Drivers	No of Trips	8	31500	756,000		2210310
Foreign Travel and subsistence and other transportation costs	Foreign Travel and subsistence and other transportation costs	quarter	Foreign Travel and subsistence and other transportation costs	Travel costs	No of trips		3,500,000	3,500,000	**10,000,000**	2210401
				Accomodation	No of trips		3,000,000	3,000,000		2210402
				Daily Subsistence allowance	No of trips		2,000,000	2,000,000		2210403
				Sundry items	No of trips		1,500,000	1,500,000		2210404
Advertising, Awareness and Publicity Campaigns	Creating awareness of the Governor's achievements	Monthly	Advertising, Awareness and Publicity Campaigns	Advertisement of open tenders	Quarterly					2210504

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
	and development road map									
		4th quarter	Publishing and Printing Services	Branded Calendars	No	8	500000	4,000,000	**4,000,000**	2210502
				Branded Notebooks	No	500	1,000	500,000		
				Branded Diaries	No	500	1,000	500,000		
				Branded Umbrellas	No	250	1,000	250,000		
				Printing of performance score card	No	1000	2,000	2,000,000		
Trade shows		August	Trade shows and exhibitions	Trade Shows & Exhibitions for devolution conference and LREB conferences	No					2210505
Rents and Rates - Non-Residential	Payment of rent for various offices in the Governor's office	Monthly	Rents and Rates - Non-Residential	Rent for Council of Governors- Liaison office		12	125,000	1,500,000	**1,500,000**	2210603
Office operations	Procurement of assorted general office supplies	2nd quarter	General Office Supplies (Paper)	Printing paper	Reams	1500	1000	1,500,000	**3,000,000**	2211101
				Paper punch	medium	20	1000	20,000		
				visitors book	Pcs	20	800	16,000		
				counter books	Pcs	50	400	20,000		
				branded folders	Pcs	100	300	30,000		
				executive pens	boxes	50	1500	75,000		
				Conqueror papers yellow	Reams	50	4,400	220,000		
				Ball point	boxes	50	480	24,000		
				paper punch	Pcs	100	120	12,000		
				paper single	Pcs	30	450	13,500		
				Yellow stickers-small (packed in dzns)	Dozens	50	200	10,000		
				Box files A4	Pcs	500	450	225,000		
				Shorthand note book A5	Dozens	200	100	20,000		
				biro pens-charp pointed blue, black, red	boxes	24	1,200	28,800		

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Cello tape inch	Rolls	10	400	4,000		
				Paper pins (100gms)	Pkts	100	100	10,000		
				Spring files plastic(assorted)	Dozens	100	400	40,000		
				Paper clips (large)	Pkts	45	100	4,500		
				Cabinets	no	5	70,000	350,000		
				Stapler	Pcs	30	500	15,000		
				Paper punch (medium)	No.	30	350	10,500		
				File folders	No.	100	700	70,000		
				Tonners	No	10	15,000	150,000		
	Monthly temporal expenses	Monthly	Temporal expenses	Office of the Governor	Monthly	12	700,000	1,429	**12,000,000**	2220320
				Office of the chief of staff	Monthly	6	300,000	1,800,000	**00,000**	
				Office of the liason nairobi	Monthly	6	300,000	1,800,000		
	Purchase of motor vehicles		Purchase of motor vehicles	Purchase of motor vehicles	No					
	Membership fee and subscription	Monthly	Membership fee and subscription	Council of Governors	No	1	3,500,000	3,500,000	**3,600,000**	2211306
				professional bodies	No	1	100,000	100,000		2211306
	Procurement of sanitary and cleaning materials	2nd quarter	Sanitary and cleaning materials	procurement of cleaning items ie toiletries,cleaning detergents,jik,herpics,serviettes etc	Assorted	1	1,205,250	1,205,250	**1,205,250**	2211103
Training and development	Human resource development	jul-jun	Training fee	Training fees for staff for Senior Management Officer	No	5	200,000	1,000,000	**3,000,000**	2210711
				Training fees for staff for Strategic Leadership Management	No	5	300,000	1,500,000		2210711
				Training fee for professional bodies,ICPAK,KISM,IRHM,KIBT	No	20	25,000	500,000		2210711
Training and development	Training accommodation allowance	Jul-jun	Accommodation allowance	Training fees for staff for Senior Management Officer	No	5	78,200	420,000	**3,000,000**	2210710

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Training fees for staff for Strategic Leadership Management	No	5	78,200	420,000		2210710
				Training fee for professional bodies,ICPAK,KISM,IRHM,KIBT	No	30	78,200	2,160,000		2210710
Transport, Logistics and Insurance	Purchase of fuel and lubricants	Quarterly	Refined Fuel & Lubricants	039CG010A	litres	6,000.00	200	1,200,000.00	**15,000,000**	2211201
				039CG021A	litres	6,000.00	200	1,200,000.00		
				GVN 039A	litres	6,000.00	200	1,200,000.00		
				KBU 292T	litres	6,000.00	200	1,200,000.00		
				KBV 316A	litres	6,000.00	200	1,200,000.00		
				039CG024A	litres	6,000.00	200	1,200,000.00		
				039CG259A	litres	7,000.00	200	1,400,000.00		
				039CG295A	litres	8,000.00	200	1,600,000.00		
				039CG015A	litres	6,000.00	200	1,200,000.00		
				039CG043A	litres	6,000.00	200	1,200,000.00		
				039CG046A	litres	6,000.00	200	1,200,000.00		
				KBY367C	litres	6,000.00	200	1,200,000.00		
Transport, Logistics and Insurance	Purchase of vehicles Insurance policies	1st quarter	Motor vehicles insurance	039CG010A	No	1	142,973	142,973.00	**3,000,000**	2210904
				039CG021A	No	1	162,476	162,476.20		
				GVN 039A	No	1	189,109	189,109.00		

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				KBU 292T	No	1	263,753	263,753.00		
				KBV 316A	No	1	263,753	263,753.00		
				039CG024	No	1	76,265	76,264.88		
				039CG259A	No	1	228,150	228,150.28		
				039CG295A	No	1	557,980	557,979.65		
				039CG015A	No	1	76,265	76,265.12		
				039CG043A	No	1	112,781	112,781.00		
				039CG046A	NO	1	189,109	189,109.00		
				KBY367C	No	1	189,109	189,109.00		
Maintance of vehicles and other office equipments	Motor vehicle maintenance	Quarterly	Motor vehicle maintenance	039CG010A	Ksh.	1	1,000,000.00	1,000,000.00	**12,000,000**	2220101
				GVN 039A	Ksh.	1	1,000,000.00	1,000,000.00		
				KBU 292T	Ksh.	1	500,000.00	500,000.00		
				KBV 316A	Ksh.	1	500,000.00	500,000.00		
				039CG024	Ksh.	1	500,000.00	500,000.00		
				039CG259A	Ksh.	1	500,000.00	500,000.00		
				039CG021A	Ksh.	1	600,000.00	600,000.00		
				039CG295A	Ksh.	1	1,800,000.00	1,800,000.00		
				039CG015A	Ksh.	1	500,000.00	500,000.00		
				039CG043A	Ksh.	1	500,000.00	500,000.00		
				039CG046A	NO	1	500,000	500,000.00		
				KBY367C	Ksh.	1	500,000.00	500,000.00		
				Purchase of Tyres	Ksh.	60	60,000	3,600,000.00		
	Maintenance of Building	Quarterly	Maintenance of Building and stations	Maintenance of Building and stations	assorted repairs of	1	500,000	500,000	500,000	2220205

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
	and stations				doors,windows etc					
	Maintenance of computers and software	Quarterly	Maintenance of computers and software	Maintenance of computers and software	no	1	1,200,000	1,200,000	1,200,000	2220210
	Purchase of protocol items	september	Purchase of office chairs	Office chairs	no	10	50,000	500,000	**500,000**	3111002
Programme2:Governance and public relations										
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter-governmental and Public Relations										
Consultative engagements with county residents	**Local Stakeholder Meetings**	Quarterly	consultative meetings with different stakeholders	Consultative meeting with farmers	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				Consultative meeting with business community	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				Consultative meeting with PWDs	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				Consultative meeting with youth leadership	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				Consultative meetings with the religious leaders	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				Consultative meeting with school leadership	No	1	1,000,000	1,000,000	**1,000,000**	2210802
				CBEF meetings	no	4	500,000	2,000,000	**2,000,000**	2210802
catering items	**catering items**	Oct	provision of catering items	Milk brookside	cartons	750	1,200	900,000	**3,000,000**	2210801
				water keringet	cartons	300	2,500	750,000		2210801
				quencher	cartons	550	700	385,000		2210801
				sugar	bales	30	10,500	315,000		2210801
				Honey	tins	50	1,500	75,000		2210801
				milo	tins	50	1,200	60,000		2210801
				blue band	tins	30	700	21,000		2210801
				tea leaves		100	700	70,000		2210801
				juice	Pkts	300	500	150,000		2210801
				tea bags	pcs	100	600	60,000		2210801
				cling paper	pcs	50	350	17,500		2210801
				foil paper	pcs	10	2,000	20,000		2210801
				sweet tropical	pkts	200	600	120,000		2210801

s	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				serviettes	pkts	200	300	60,000		2210801
catering services	provision of hospitality and catering services	Quarterly		provision of hospitality and catering services by service providers	no	12	1,000,000	12,000,000	**12,000,000**	2210801
Settlement of pending bills	payment of pending bills (List annexed)		pending bills list	attached list of pending bills	No	1	17,875,302	17,875,302	17,875,302	2410104
TOTAL GOVERNORS									**140,580,552**	

ACTIVITY COSTING SERVICE DELIVERY UNIT(SDU) F/Y 2026-2027

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
General administration and support services	airtime for staff	4 quarters	SDU	supply of airtime for staff	no	**4**	150,000	600,000	**0**	2210201
	tuituion fee	4 quarters	SDU	Tuition fee for staff	no	**7**	71,500	500,000	**500,000**	2210711
	accomodation allowance for training	4 quarters	SDU	accomodation allowance for training	no	**7**	78,400	500,000	**500,000**	2210710
	Maintenance of motor vehicle	2nd quarter	SDU	motor vehicle Maintenance	No	**1**	500,000	500,000	**500,000**	2220101
	-Motor vehicle insurance covers	2nd quarter	SDU	-Motor vehicle insurance covers	No	1	200,000	200,000	**200,000**	2210904
	Fuel	2nd quarter	SDU	Supply of fuel and lubricants for motor vehicles	No	1	2,000,000	2,000,000	**2,000,000**	2211201
	General office stationary	2nd quarter	SDU	Assorted office supplies	No	1	800,000	800,000	**800,000**	2211101
	catering items	2nd quarter	SDU	catering items	No	1	500,000	500,000	**500,000**	2210801
	catering services	Quarterly	SDU	Provision of catering services	No	4	500,000	2,000,000	**2,000,000**	2210801
	office operation	Quarterly	SDU	office operation	No	2	200,000	400,000	**400,000**	2210320
Service Delivery Unit programs	Continuous Monitoring and	Quarterly	SDU	Ongoing Monitoring and	No	4	500,000	2,000,000	2,000,000	2210310 ,2210309

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
	evaluation programs			Evaluation Programs for all the departmental projects						
	Value for money survey on flagship projects	Quarterly	SDU	Value for money survey on flagship projects	No	2	750,000	1,000,000	1,000,000	2210303
	Report writing	Quarterly	SDU	Report writing	no	4	625,000	2,000,000	2,000,000	2210302
	TOTAL								**12,500,000**	

ACTIVITY COSTING SPECIAL PROGRAM F/Y 2026/2027

ACTIVITY COSTING SPECIAL PROGRAM F/Y 2026/2027										
Activity	**Activity Description**	**Implementation Month**	**Item Name**	**Item Description**	**Unit of Measure**	**No. of Units**	**Unit Cost/Rate**	**Total unit cost**	**Total Annual Estimates**	**CODE**
General administration and support services	airtime for staff	4 quarters	special program	supply of airtime for staff	no	**12**	41,667	500,000	**500,000**	2210201
	Maintenance of motor vehicle	3rd quarter	special program	Maintenance of the county bus,utility vehicle	No of vehicles	**2**	1,000,000	2,000,000	**2,000,000**	2220101
	-Motor vehicle insurance covers	2nd quarter	special program	-Motor vehicle insurance covers	No of vehicles	2	2,200,000	2,000,000	**2,000,000**	2210904
	Fuel	2nd quarter	special program	Fuel	No of vehicles		3,000,000	3,000,000	**3,000,000**	2211201
	General office stationary	2nd quarter	special program	General office stationary	No		500,000	500,000	**500,000**	2211101
	catering items	2nd quarter	special program	catering items	No		500,000	500,000	**500,000**	2210801
	office operation	2nd quarter	special program	office operation	No	4	250,000	1,000,000	**1,000,000**	2210320
	other invited meetings	Quarterly	special program	other invited meetings	no	4	250,000	1,000,000	**1,000,000**	2210302
Conference facilities	procure conference facilities and or hire hall during the sensistization meeting of programs	1,2,3,4th quarter	special program	procurement of conference facilities	No	**4**	625,000	2,500,000	**2,500,000**	2210801
Social service	The Triple Threat	2nd quarter	special	Equalize	no		2,000,000	2,000,000	**2,000,000**	2210309

ACTIVITY COSTING SPECIAL PROGRAM F/Y 2026/2027										
Activity	**Activity Description**	**Implementation Month**	**Item Name**	**Item Description**	**Unit of Measure**	**No. of Units**	**Unit Cost/Rate**	**Total unit cost**	**Total Annual Estimates**	**CODE**
Initiative	(Teenage pregnancy,GBV&New Hiv infections)uniquely through establishement of school clubs in schools and sensistization forums in Barazas and other young people community practice groups to be used as platforms for aggressive sensitization .		program	Programme						
Social Service Initiatives	Train persons with disability with the necessary skills for economic empowerment.	nd quarter	special program	Train persons with disability with the necessary skills for economic empowerment.	no	**1**	500,000	500,000	**500,000**	2210303
Social Service Initiatives	-Conduct fire drills in 405 secondary schools in Bungoma County	2nd quarter	special program	-To sensitize students and staff on fire safety meant to combat fire outbreaks in schools -To sensitize community on high and low risky areas during floods	no	**1**	**1,000,000**	**1,000,000**	**1,000,000**	2210802
Social Service Initiatives	Disaster sensitization of high risk areas in markets centres and institutions	2nd quarter	special program	Disaster sensitization of high risk areas in markets centres and institutions	no	**1**	**500,000**	**500,000**	**500,000**	2210303
Social Service Initiatives	wheelchair support programme	3rd quarter	special program	wheelchair support programme	no	1	1,000,000	1,000,000	1,000,000	2210303
									18,000,000	
			TOTAL						**171,080,552**	

ACTIVITY COSTING SPECIAL PROGRAM F/Y 2026/2027										
Activity	**Activity Description**	**Implementation Month**	**Item Name**	**Item Description**	**Unit of Measure**	**No. of Units**	**Unit Cost/Rate**	**Total unit cost**	**Total Annual Estimates**	**CODE**

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2026-2027

Activity	Activity Description	Implementation month	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
Programme1: General Administrative, planning and support services										
Outcome: Efficient service delivery										
Telephone, Telex, Facsimile and Mobile Phone Services	Purchase of airtime for staff	Monthly	Personal assistant	No of months	12	3,000	36,000	500,000	2210201	Exchequer
			office administrator	No of months	12	3,000	36,000			
			communication officer	No of months	12	2,000	24,000			
			protocol officer	No of months	12	4,000	48,000			
			logistics officer	No of months	12	3,000	36,000			
			security officers	No of months	12	4,000	48,000			
			Drivers	No of months	12	8,000	96,000			
			Technical team	No of months	12	12,000	140,000			
			Monthly subscriptions to internet	No of Months	12	3,000	36,000			
Courier services	payment for postal and courier services		Courier and postal services	No of Months					2210202	Exchequer
Travel Costs (Airlines, Bus, Railways)	Payment of airtickes,bus tickes and other means of transport	Monthly	Deputy Governor@25,000	Trips	24	25,000	600,000	2,000,000	2210301	Exchequer
			Personal assistant@10,000	Trips	24	10,000	240,000			
			office administrator@10,000	Trips	6	10,000	60,000			
			communication officer@10,000	Trips	12	10,000	120,000			
			protocal officer@10,000*2	Trips	12	10,000	120,000			
			logistics officer@10,000	Trips	12	10,000	120,000			
			security officers	Trips	24	10,000	240,000			
			Drivers	Trips	24	10,000	240,000			
			Technical team@10,000*4	Trips	6	40,000	260,000			
Accommodation Allowance	payment of per diems for council of Deputy Governors meetings	Quarterly	Deputy Governor	Trips	3	91,000	273,000	2,000,000	2210302	Exchequer
			Personal assistant	Trips	3	56,000	168,000			
			office administrator 2	Trips	3	63,000	189,000			
			communication officer	Trips	3	56,000	168,000			
			protocal officer2	Trips	3	112,000	336,000			
			logistics officer	Trips	3	56,000	168,000			
			security officers	Trips	3	56,000	168,000			

Activity	Activity Description	Implementation month	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
			Drivers	Trips	3	63,000	189,000			
			Technical team	Trips	3	112,000	336,000			
Domestic Travel	payment of Daily subsistence allowances for staff	Quarterly	Deputy Governor	Trips	3	91,000	273,000	2,000,000	2210303	Exchequer
			Personal assistant	Trips	3	56,000	168,000			
			office administrator 2	Trips	3	63,000	189,000			
			communication officer	Trips	3	56,000	168,000			
			protocal officer2	Trips	3	112,000	336,000			
			logistics officer	Trips	3	56,000	168,000			
			security officers	Trips	3	56,000	168,000			
			Drivers	Trips	3	63,000	189,000			
			Technical team	Trips	3	112,000	336,000			
Field allowance	Resource mobilization	august	Resource mobilization and proposal writing programmes	no	1	1,000,000	1,000,000	1,000,000	2210309	Exchequer
Field operational allowance	Field operational allowance	dec	County Dialogue on teenage pregnancies,GBV,and OVCs		1	1000,000	1,000,000	1,000,000	2210310	Exchequer
Field operational allowance	Field operational allowance	quartely	intergovernmental meetings		1	1,000,000	1,000,0000	1,000,000	210310	exchequer
Foreign Travel and Subsistence, and other transportation costs	Foreign affairs		Travel Costs (airlines, bus, railway, etc.)	No	1	1,000,000	1,000,000	5,000,000	2210401	Exchequer
			Accommodation	No	1	2,000,000	2,000,000		2210402	
			Daily Subsistence Allowance	No	1	1,000,000	1,000,000		2210403	
			Sundry Items (e.g., airport tax, taxis	No	1	1,000,000	1,000,000		2210404	
Publishing and printing services	Publishing and printing services		printing of promotional materials for resource mobilization.Banners,Tear drops,flyers,handbooks editing	No	1	1,000,000	1,000,000	1,000,000	2210502	Exchequer
Training fees	payment of tuition fee for staff		Tuition fees for Deputy Governor to attend various invited trainings	No of trainings	4	120,000	480,000	1,000,000	2210711	Exchequer
			Tuition fees for	No of staff	3	120,000	360,000			

Activity	Activity Description	Implementation month	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
			secretaries to attend trainings							
			Tuition fees to KSG for senior management course for 2 staff	No. of staff	2	200,000	400,000			
			Tuition fees to KSG for strategic leadership management for 2 staff	No of staff	2	300,000	600,000			
			Tuition fees for drivers and security	No of staff	5	32,000	160,000			
Accommodation allowance	payment for accommodation allowance for attending trainings		Accommodation allowance for Deputy Governor to attend various invited trainings	No of staff	4	127,400	509,600	2,000,000	2210710	Exchequer
			Accommodation allowance for secretaries	No of staff	3	78,400	235,200			
			Accommodation allowance to KSG for senior management course@120,000	No. of staff	2	78,400	156,800			
			Accommodation allowance to KSG for strategic leadership management	No of staff	3	78,400	235,200			
			other invited trainings	No of staff	9	78,400	705,600			
			accommodation allowance for drivers	No of staff	5	44,100	220,500			
Catering services	procurement of catering items	2nd quarter	mineral water keringet	No. boxes	180	2500	450,000	1,000,000	2210801	Exchequer
			quencher water	No of boxes	100	500	50,000			
			Sugar	1Kg	600	150	90,000			
			Milk brookside	No of boxes	150	900	135,000			
			sodas	Cartons	50	1200	60,000			
			Delmonte	No.of pkts	100	500	50,000			
			energy drinks	No. of cartons	100	300	30,000			
			milo	no tins	30	1000	30,000			
			drinking chocolate	no of Tins	30	1,000	30,000			
			coffee	no of Tins	30	1,000	30,000			

Activity	Activity Description	Implementation month	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
			Blue Band	no of Tins 1kg	5	850	4,500			
			honey	no of tins 1ltr	15	700	10,500			
			tea bags	No of boxes	20	1,500	30,000			
	payment of catering services	quartely	payment of hotels for provision of catering services	No of meetings	4	500,000	2,000,000	2,000,000	2210801	Exchequer
Boards, Committees, Conferences and Seminars	planned activities		Council of Deputy Governers programs	no	3	300,000	900,000	1,000,000	2210802	Exchequer
			County Dialogue on teenage pregnancies,GBV,and OVCs	No.	1	2,000,000	2,000,000			
			intergovernmental meetings	No	1	1,000,000	500,000			
			Breakfast meeting with stakeholders	no	4	150,000	600,000			
General Office Supplies (Paper)	procurement of office stationary	2nd quarter	Printing paper	Reams	700	1,200	840,000	2,000,000	2211101	Exchequer
			Ruled papers	Reams	200	450	90,000			
			Yellow stickers-small (packed in dzns)	pcs	300	250	75,000			
			Conqueror papers (sky blue)	Reams	50	5,000	250,000			
			Box files A4	Pcs	200	450	90,000			
			Shorthand note book A5	Dozens	500	300	150,000			
			executive pens	boxes	50	1,200	60,000			
			Cello tape inch	Rolls	10	200	2,000			
			Pencils	Boxes	10	500	5,000			
			Paper pins (100gms)	Pkts	50	100	5,000			
			spring files plastic(assorted)	pcs	200	200	40,000			
			paper clips (large)	Pkts	100	100	10,000			
			Paper clips (small)	Pkts	150	100	15,000			
			Stapler	Pkts	10	1,500	15,000			
			Paper punch (medium)	No.	5	600	3,000			
			File folders	No.	200	700	140,000			
			cabinets	No	3	70,000	210,000			
Sanitary and	procurement	2nd quarter	procurement of cleaning	Assorted	1	1,000,000	1,000,000	1,000,000	2211103	Exchequ

Activity	Activity Description	Implementation month	Item Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total unit cost	Total Annual Estimates	Responsibility Entity(code)	Source of funding
cleaning materials	of cleaning items		items ie toiletries,cleaning detergents							r
Consultancy services	Consultancy on resource mobilization policy and procedure manual	2nd quarter	Consultancy on resource mobilization policy and procedure manual	No	1	1,500,000	1,500,000	1,500,000		
Refined Fuel & Lubricants	fuel and lubricants	Quarterly	039CG260A	Litres	12,500	200	2,500,000	5,000,000	2211201	Exchequer
			039CG259A	Litres	12,500	200	2,500,000			
Temporal imprests	standing office imprest	quartely	Office operation	no	4	700,000	2,800,000	2,800,000	2210320	exchequer
Motor vehicle insurance	Motor vehicle insurance		039CG260A	No	1	308,450	308,450	608,450	2210904	Exchequer
			039CG259A	No	1	300,000	300,000			
Motor vehicle maintenance	Repair of motor vehicles and purchase of tyres	Monthly	039CG260A	No.	4	300,000	1,200,000	3,000,000	2220101	Exchequer
			039CG259A	No	4	300,000	1,200,000			
			Tyre size 275/65 R17	No	10	60,000	600,000			
	GRAND TOTAL							**40,408,450**		

Pending Bills

No.	Name of the supplier	Description	FY	Amount	Economic Item	Documentation
1	knight Frank garden properties	Rent - Liaison office	2021-2022	1,953,443	2210603	Supported
2	The Standard newspaper	Advertising services	2022-2023	236,640.00	2210504	Supported
3	The Standard newspaper	Advertising services	2022-2023	336,400.00	2210504	Supported
4	The Standard newspaper	Advertising services	2021-2022	406,000	2210504	Supported
5	Nation Media	Advertising services	2022-2023	238,960.00	2210504	Amount provided in the

No.	Name of the supplier	Description	FY	Amount	Economic Item	Documentation
						current Budget
6	Nation Media	Advertising services	2022-2023	356,120.00	2210504	Supported
7	Chivas Company	Supply of office executive furniture	2022-2023	5,062,819.00		Supported
8	BlueChip Aviation &Sasaris LTD	Payment of Airtickets	2024-2025	1,419,295	2210301	Supported
9	Terranova Autospares	Motor vehicle maintenance	2023-2024	884,691.20	2220101	Supported
10	AP Welfare Bungoma	Lunch allowance	2024-2025	1,515,000.00	2210309	Supported
11	Terranova Autospares	Motor vehicle maintenance	2024-2025	1,777,230	2220101	Supported
12	Clannex General Contractors	Consultacy-strategic plan	2023-24	3,689,703	2211310	Supported
Total				**17,876,301.2**	**17,876,301.20**	

GENDER, CULTURE, YOUTH AND SPORTS

Part A: Vision

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

Part B: Mission

To promote gender equity; empower 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 coordinate gender,culture,youth and sports development programmes in the county, In FY 2025/26 the department recorded impressive achievements in various sub-sectors as outlined below:-

- Construction of Sanitation block and renovation of Administration block in Sang'alo Center.
- Commemoration and Celebration of the International Women's Day, Commemoration.
- Ongoing Construction of the Masinde 4Muliro Stadium Pavilion in Kanduyi which is 90% done,
- 80% Completion of Construction of hostels at the High-Altitude Training Centre in Kapsokwony.
- Drilling and Equipping of a Borehole at Chemoge High Altitude.
- Participation in KICOSCA games

Constraints and Challenges

The following challenges were experienced during the implementation of the previous year's budgets

- Inadequate Funding on the ongoing projects
- Inadequate cash-flows to pay completed projects
- Delays in completion of projects

Part D. Strategic Objectives

S/no	Programme	Objective
1.	General administration, planning and support services	To access to operational tools and provide a conducive

		working environment.
2.	Cultural development and management	To promote and preserve culture and heritage.
3.	Gender equity and Social protection	To promote equality and empowerment of vulnerable groups.
4.	Sports and Talent development	To identify and nurture all forms and talents and sports for social cohesion and economic growth.

Part E: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2024/25-2028/29

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme Name: General Administration, Planning and Support Services									
Objective: To enhance access to operational tools and provide conducive working environment									
Outcome:Efficient and effective service delivery									
Administrative and support services	Administration Directorate	Improved service delivery	Work satisfactory surveys				1	1	
Human resource management and development		Motivated staff	% of employees remunerated			100	100	60	
			% of employees promoted				100	5	
			No of new employees recruited				3	3	
			% of employees trained			30	100	5	
Policy, legal and regulatory frameworks		Strengthened policy and legal framework	No of policies formulated				2	4	
			No. of regulations drafted				2	2	
		Performance contracts signed	Proportion performance of contracts and agreements signed			100	100	0	
Planning and financial management		Strengthened policy framework	No. of M&E activities conducted			2	4	2	
			No. of vulnerability surveys conducted (OVCs and Disability)			0	1	2	
			No of planning/budget documents prepared			6	6	2	
			No. of planning/budget documents reviewed			2	2	1	
Leadership and Governance		Transparency and accountability	No of policy documents uploaded on the website			0	4	0	
		Performance Contracting	No. of management meetings				4	1	
		Public							

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Participation							
Programme Name: Gender Equity and Social protection									
Objective: To promote equity and empowerment of vulnerable groups									
Outcome: Reduced gender disparity, prevalence in GBV and improved wellbeing of vulnerable groups									
Social welfare and development	Gender directorate	Sensitization meetings on drug and alcohol abuse held	No. of meeting conducted			0	40	1	
			No. of capacity building forums held for alcoholic drinks licensing committees			0	12	1	
			No. of interagency meetings (RRI Program)			0	2	1	
		Treatment and Rehabilitation	No. of treatment and rehabilitation centres completed			0	1	15	
		Stakeholder engagement & capacity building	No. of stakeholder engagement fora and capacity building sessions			0	4	2	
		GBV referral centres established	No. of Gender desks established			0	27	2.7	
		PLWD participating in talent events	No. of PLWD County and National events participated in			2	4	3	
		PLWD increased access to business opportunities	No. of PLWDs supported and trained on entrepreneurial skills per sub county			0	900	2	
			No. of PLWD organizations trained on entrepreneurial skills			0	30	1	
			%Enforcement on compliance with ADCA and ADCR			100	100	0	
			% of rehabilitated persons			100	100	0	
			% promotion of foster care programs			0	70	1	
			No. of child education			0	3	2	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			support programs initiated						
			No. of forums disseminating information on child rights			0	10	2	
			%Implementation of national legal frameworks on children like basic education act			100	100	0	
			No. of Anti-teenage pregnancy sensitization programs established			0	2	3	
			No. of charitable children institutions established			0	5	5	
			No. of cash transfer programs for the vulnerable and orphaned children established			0	1	30	
			No. of Family protection sensitization programs established			0	3	3	
			%prevention and response to child sexual abuse			100	100	0	
			% eradication of child labor				100	0	
			No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established			0	1	20	
		A sensitized and empowered youth	No. of youth empowerment seminars			0	4	2	
			No of capacity building forums for youth held			0	10	5	
			No. of county youth internship program undertaken			0	1	1	
			No. of Public-Private partnerships for youth employment established			0	2	1	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			% Mainstreaming of youth programs in all county sectors			100	100	0	
			%Implementation of AGPO for youth			100	100	0	
			No. of interagency drug use control initiatives undertaken				4	1	
			No. of juvenile drug users' family intervention programs undertaken			0	4	1	
Gender Mainstreaming and empowerment		Promote women's access to financial services	No of women trained on agribusiness and investment per ward			0	1350	1	
		Gender mainstreaming in the county	% of county programs mainstreamed with gender responsive planning and budgeting			100	100	0	
			% of Women in County Executive leadership positions (CECM, COs and Directors)			30	30	0	
			% implementation of gender equality policies			100	100	0	
			No. of days commemorated (International Women's Day)			1	1	2	
			No. of private-public gender engagement forums			4	20	1	
Programme Name: Cultural Development and Management									
Objective: To promote and preserve culture and heritage									
Outcome: Improved heritage and culture knowledge, appreciation and conservation									
Development and maintenance of heritage infrastructure	Culture,Heritage and Arts Directorate	Cultural and Historical Sited preserved and maintained	No. of Bitabicha, Bitosi and Bilongo (sacred places protected)				30	3	
			No. of Cultural artefacts acquired and preserved				25	2.5	
			No. of cultural exchange			1	2	4	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			programs organized						
			No of CTWG operationalized				10	2	
			% empowerment of Council of elders			100	100	0	
			No. of cultural days celebrated (Herbal Medicine Day)			0	1	2	
			No. of days commemorated (Language Day)			0	1	2	
			No. of heroes and heroines identified			0	250	4.2	
			No. of heroes and heroines recognized and rewarded			0	70	4	
Culture and Creative Industry Development		Cultural and Creative industries developed	No. of cultural exhibitions held			0	1	2	
			No. of cultural festivals held			0	1	2	
			No. of National Cultural Music Festivals participated in			1	1	2	
			No. of KICOSCA/EALASCA games participated in			1	1	30	
			No. of sensitization forums on visual and performing arts			0	4	8	
Programme Name: Sports and Talent Development									
Objective: To identify and nurture all forms of talents and sports for social cohesion and economic growth									
Outcome: Improved social cohesion and economic growth									
Sports infrastructure development	Youth and sports Directorate	Sub County Stadia constructed	Construction of phase 3 of Chemoge High Altitude Centre				1	100	
Sports Promotion and support services		Sports agencies and personnel engaged	% of sports agencies engaged				60	5	
			No. sports personnel				4	2	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2024/25	Actual Achievement 2025/26	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			trainings conducted						
			No. of sensitization forums on role of sports in health				4	1	
			No. of sports, physical activities, exercises, recreational sports and competitions organized				2	4	
			No. of sports events organized				3	2	
			No. of marathons organized				1	2	
			No. of County sports clubs supported				10	1.5	
			No. of trained personnel				45	1	
			No. of women and men in sports recognized and awarded				50	2	
			% participation in international sports competitions				100	3	
			No. of County talent search programs				1	5	
			No. of sports mentorship programmes established				3	3	

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (KSh.)

GENDER AND CULTURE

Economic programs	Approved Estimates	Actual Expenditure	Baseline Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	34,907,953	28,497,592	-	-	-	-
Civil servant staff pension	3,139,442	-	-	-	-	-
Staff training	-	-	1,800,000	2,442,500	2,564,625	2,692,856
Utilities	260,000	380,000	200,000	892,200	936,810	983,651

Economic programs	Approved Estimates	Actual Expenditure	Baseline Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Policy formulation and review	-	-	-	1,000,000	1,050,000	1,102,500
Planning and budgeting	1,400,000	3,199,332	-	175,000	183,750	192,938
Catering items	1,250,909	1,750,818	869,850	2,219,810	2,330,801	2,447,341
Stationery	225,000	156,710	600,000	231,255	242,818	254,959
Fuel, maintenance, insurance	942,330	1,066,000	500,000	1,178,080	1,236,984	1,298,833
Administrative service management (boards and Committees, travel costs, catering services, others)	5,216,553	7,675,592	4,000,000	1,789,767	1,879,255	1,973,218
Pending Bill			624,388	4,824,056	5,065,259	5,318,522
Subtotal	**47,342,187**	**42,726,044**	**8,594,238**	**14,752,668**	**15,490,301**	**16,264,816**
Programme 2 Cultural Development and Management						
Participate in KICOSCA and EALSCA games	22,425,000	9,646,120	10,128,426	12,398,458	13,018,381	13,669,300
Participate in Kenya national music festival	-	-	-	1,477,920	1,551,816	1,629,407
Hold Communities Cultural festivals	2,000,000	2,000,000	2,100,000	3,524,720	3,700,956	3,886,004
Cultural Exchange programme (Circumcision)				2,469,920	2,593,416	2,723,087
Hold herbal medicine day	500,000	-	-	-	-	-
Liquor and licensing enforcement exercise	1,000,000	5,000,000	5,250,000	-	-	-
Other Infrastructure	6,344,642	10,179,983	10,179,983	1,500,000	1,575,000	1,653,750
Kimilili Library Services	6,865,428	-	-	-	-	-
Subtotal	**39,135,070**	**26,826,103**	**27,658,409**	**21,371,018**	**22,439,569**	**23,561,547**
Programme 3: Gender Equality And Empowerment Of Vulnerable Groups						
operations of GTWG	1,000,000		-	503,605	528,785	555,225
Gender mainstreaming	1,600,000		-	1,622,800	1,703,940	1,789,137
Gender based violence response programs (16 days of activism against women)	1,600,000	500,000	525,000	-	-	-
Mark and celebrate international Womens Day	1,000,000	1,500,000	1,575,000	500,000	525,000	551,250
Mark and celebrate international Disability day	1,000,000	500,000	525,000		-	-
Women Empowerment Fund		820,017	861,017	-	-	-
Disability Empowerment Fund	32,843,958	-	-	-	-	-

Economic programs	Approved Estimates	Actual Expenditure	Baseline Estimates	Budget Estimates	Projections	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Subtotal	**39,043,958**	**3,320,017**	**3,486,018**	**12,626,405**	**13,257,725**	**13,920,612**
Totals	**78,087,916**	**6,640,034**	**6,972,035**	**48,750,091**	**51,187,595**	**53,746,976**

YOUTH AND SPORTS

Economic programs	Estimates for 2024/25	Actual Expenditure 2024/25	Baseline FY 2025/26	Estimates 2026/27	Projection	
					2027/28	2028/29
PROGRAMME 1: General Administration Planning and support Services						
PAYMENT OF SALARIES	13,331,452	13,090,203		-	-	-
Staff pension				-	-	-
staff training	-	500,000		2,712,000	2,847,600	2,989,980
Policy formulation and review	-			1,000,000	1,050,000	1,102,500
Planning and Budgeting	850,000	1,000,000		175,000	183,750	192,938
Utility for office operations	315,000	80,000		928,610	975,041	1,023,793
Catering items	1,169,623	1,800,000		1,780,354	3,444,372	3,616,590
Fuel, insurance and Maintenance	800,000	2,000,000		1,213,160	1,273,818	1,337,509
Stationery	262,500	600,000		1,010,765	1,061,303	1,114,368
Administrative service management (boards and Committees, travel costs, travel (catering services, other recurrent)	2,887,500	7,450,000		11,075,482	2,184,410	2,293,630
Ward Based Projects	-	13,000,000		22,116,000	23,221,800	24,382,890
subtotal	**19,616,075**	**39,520,203**	**-**	**42,011,371**	**36,242,094**	**38,054,198**
PROGRAMME 4 :SPORTS FACILITY DEVELOPMENT AND MANAGEMENT						
Construction of stadia						
Construction of ablution block and Fencing of Bukembe Sports Academy	26,000,000		-	-	-	-
subtotal	**26,000,000**	-	-	-	-	-
PROGRAMME 5: SPORTS TALENT DEVELOPMENT AND MANAGEMENT						
Participate in KYISA games	1,350,000		-	4,999,550	5,249,528	5,512,004
Support to county sports Clubs	-		-	1,493,200	1,567,860	1,646,253
Talent Search				2,154,720	3,102,456	3,257,579

Economic programs	Estimates for 2024/25	Actual Expenditure 2024/25	Baseline FY 2025/26	Estimates 2026/27	Projection	
					2027/28	2028/29
Sports Mentorship				2,154,720	3,102,456	3,257,579
Marathon	-		-	2,610,800	1,061,340	1,114,407
Pending Bill				14,500,000	15,225,000	15,986,250
Purchase of sports items	2,000,000		-	1,500,000	1,575,000	1,653,750
subtotal	**3,350,000**	**-**	**-**	**29,412,990**	**30,883,640**	**32,427,821**
PROGRAMME 5: Youth Talent Development and management						
Mark youth week	1,000,000		800,000	1,999,960	2,099,958	2,204,956
Hold Youth convention	-		-	-	-	-
Youth Talent search Development program	-		-	2,000,000	2,100,000	2,205,000
Youth Sensitization on AGPO	-		-	-	-	-
Youth capacity Building forums	-		-	1,009,960	1,060,458	1,113,481
Youth Career empowerment Seminars	-		-	999,960	1,049,958	1,102,456
Rent for Ajirycentre	3,200,000		-	-	-	-
Youth Empowerment fund	29,984,326		-	-	-	-
subtotal	**34,184,326**	**-**	**800,000**	**6,009,880**	**6,310,374**	**6,625,893**
Totals	**83,150,401**	**39,520,203**	**800,000**	**77,434,241**	**73,436,108**	**77,107,912**

Part G: Summary of Expenditure by Vote and Economic Classification[2] (KShs.)

Code	Expenditure	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
	Current Expenditure	**110,599,541**	**-**	**32,881,167**	**78,014,885**	**81,915,629**	**86,011,411**
21	Compensation to Employees	51,386,405		-	-	-	-
22	Use of goods and services	59,213,136		32,881,167	78,014,885	81,915,629	86,011,411
	Capital Expenditure	**130,355,588**			**48,169,447**	**50,577,919**	**53,106,815**
31	Non- Financial	67,827,304		49,330,817	48,169,447	50,577,919	53,106,815

Code	Expenditure	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
	Assets						
32	Financial Assets	62,528,284		31,500,000			-
	Total Expenditure of Vote 4917	**240,955,129**	**-**	**32,881,167**	**126,184,332**	**132,493,549**	**139,118,226**

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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
						2027/28	2028/29
Programme 1: Gender, Culture, Youth and Sports							
Code	**Current Expenditure**				**78,014,885**	**81,915,629**	**86,011,411**
21	Compensation to Employees	51,386,405					
22	Use of goods and services	59,213,136		33,274,883	78,014,885	81,915,629	86,011,411
	Non- Financial Assets						
	Financial Assets	62,528,284		49,285,482	48,169,447	50,577,919	53,106,815
	Total	**240,955,129**		**186,780,436**	**126,184,332**	**132,493,549**	**139,118,226**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26 Funded Positions	2026/27 Po555sitions to be Funded	2027/28 Positions to be Funded	2028/29 Positions to be Funded
4917	**General Admin. & Management**							
		Director gender	1	1	1	1	1	1
		Director culture	1	1	1	1	1	1
		Senior Community Development Officer	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Inspector of Drugs[1]	1	1	1	1	1	1
		Senior Assistant Community Development Officer	1	1	1	1	1	1
		Accountant [11]	1	1	1	1	1	1
		Assistant Welfare Officer	2	2	2	2	2	2
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior Secretary [2]	1	1	1	1	1	1
		Stadium Manager [3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant [3]	1	1	1	1	1	1

		Telephone Supervisor [2]	1	1	1	1	1	1
		Community development assistant 2	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Community Development Assistant [3]	2	2	2	2	2	2
		Clerical Officer [3]	1	1	1	1	1	1
		Social Worker [3]	4	4	4	4	4	4
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	1	1	1	1	1	1
		Locational Social Development Assistant	2	2	2	2	2	2
		Senior Market Attendant	3	3	3	3	3	3
		Acting director Sports	1	1	1	1	1	1
		Assistant Community Development Officer	3	3	3	3	3	3
		Chief Clerical Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Librarian [2]	1	1	1	1	1	1
		Snr Assistant Security Officer	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1
		Senior Library Assistant	1	1	1	1	1	1

		Head Messenger	1	1	1	1	1	1
		Subordinate Staff [1]	1	1	1	1	1	1
		Teacher [1]						
		Support Staff [3]						
		Support Staff [3]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Supply Chain Management Assistant [4]	1	1	1	1	1	1B
		Chief Driver	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Administrative Officer [3]	1	1	1	1	1	1
		Supply Chain Management Assistant [1]	1	1	1	1	1	1
		Accountant [1]	1	1	1	1	1	1
		Finance Officer [1]	1	1	1	1	1	1
		Deputy Director of Administration	1	1	1	1	1	1

		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Clerical Officer - General Office Se	1	1	1	1	1	1
		Principal Sports Officer	1	1	1	1	1	1
TOTAL FUNDED POSITIONS			**62**	**62**	**62**	**62**	**62**	**62**

Part J: Activity Costing

GENDER AND CULTURE

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Provision for administrative utilities and supplies	Payment of electricity bills	Masinde Muliro stadium HQ Meter No.	Monthly	12	50,000	600,000	Director Administration	2210101
	SUB-TOTAL					**600,000**		
Provision for administrative utilities and supplies	Payment of water bills	Masinde Muliro stadium-office HQ Meter No.	Monthly	12	10,000	120,000	Director Administration	2210102
Provision for administrative utilities and supplies	Payment of water bills	Kanduyi-Meter No.	Monthly	12	6,750	81,000	Director Administration	2210102
	SUB-TOTAL					**201,000**		
Provision for administrative utilities and supplies	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	Director Administration	2210202
	SUB-TOTAL					**91,200**		
Provision for administrative utilities and supplies	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	-	-	Director Administration	2210203
	SUB-TOTAL					-		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	Travel Cost	No	1	5,000	5,000	Director Gender and Culture.	2210301
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Management Course at KSG-3 Officers	Travel Cost	No	1	10,000	10,000	Director Gender and Culture.	2210301
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Management Course at KSG-3 Officers	DSA-Travelling days for 4 days	No	1	44,800	44,800	Director Gender and Culture.	2210301
Kenya School	Supervisory Course at KSG-3 Officers	Travel Cost	No	0	5,000	-	Director Gender	221030

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
of Government Staff Training							and Culture.	1
Staff Training	Capacity Building	Travel Cost	No	54	5,556	300,000	Director Gender and Culture.	2210301
Staff Training	Capacity Building	Travel cost for 54 staff	No	54	6,944	375,000	Director Gender and Culture.	2210301
Proffessional training	KISM (SCMO) - 3 SCMOs	Travel Cost	No	3	10,000	30,000	Director Gender and Culture.	2210301
Proffessional training	ICPAK –4 Members	Travel Cost	No	4	10,000	40,000	Director Gender and Culture.	2210301
Proffessional training	Social Service officers and gender officers	Travel Cost	No	2	5,000	10,000	Director Gender and Culture.	2210301
Proffessional training	Administrators and Secretarial Training(KENASAand IHRM)	Travel Cost	No	3	10,000	30,000	Director Gender and Culture.	2210301
	Gazettment of approved Bills and Regulations	Travel Costs for 2 officers	No	2	-	-	CECM/Director-Gender	2210301
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	Travel costs for invited committee members	No	30	4,000	120,000	CECM/CO	2210301
Senior Management Meetings	Travel Cost CECM,Co,Directors and Technical officers attending Quarterly consultative meetings out of the county twice a quarter for 5 days each meeting	Airline/Bus/Railway and others	No	2	202,100	404,200	CECM/CO/directors	2210301
	SUB TOTAL					**1,369,000**		
Top Management training	Capacity Building for CECM,CO,	Travel Cost	No	2	117,600	235,200	Director Gender and Culture.	2210302
Top Management training	Capacity Building for Technical officers	Travel cost(Accomodation)	No	5	78,400	392,000	Director Gender and Culture.	2210302
Top Management training	Capacity Building for Director	Travel cost(Accomodation)	No	2	98,000	196,000	Director Gender and Culture.	2210302
Top Management training	Capacity Building for Section Heads	Travel cost(Accomodation)	No	2	78,400	156,800	Director Gender and Culture.	2210302
Senior Management	CECM and CO attending consultative meetings out of the county for 5 days	Accommodation for CECM and CO	No	2	84,000	168,000	CECM/CO/directors	2210302

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Meetings	each meeting							
Senior Management Meetings	Directors attending consultative meetings out of the county for 5 days each meeting	Accommodation for Directors	No	2	70,000	140,000	CECM/CO/directors	2210302
Senior Management Meetings	Technical officers attending consultative meetings out of the county for 5 days each meeting	Accommodation for Technical officers	No	4	56,000	224,000	CECM/CO/directors	2210302
Gender Mainstraeming and Empowerment	Mapping of gender desk within the county	DSA technical field officers-12	No.	10	19,600	196,000	CO/Director-Gender	2210302
Gender Mainstraeming and Empowerment	Mapping of gender desk within the county	DSA (Drivers)	No.	2	11,025	18,905	CO/Director-Gender	2210302
Cultural and creative industry development	KICOSCA GAMES	Exhibition cost	No	1	-		CO/Director-Culture	2210302
Cultural and creative industry development	ELASCA GAMES	Exhibition cost	No	1	-	-	CO/Director-Culture	2210302
	SUB TOTAL					**1,726,905**		
	Gazettment of approved Bills and Regulations	DSA for 2 officers (legal officer &technical officer) for 5 days	No	2	56,000	112,000	CECM/Director-Gender	2210303
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	DSA for 10 SWG members	No	4	36,360	145,440	SWG	2210303
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	DSA for CECM & CO	No	4	58,800	235,200	CECM/CO/directors	2210303
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	DSA for 2 directors	No	4	49,000	196,000	CECM/CO/directors	2210303

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	DSA for (6) SWG members	No	4	117,600	470,400	CECM/CO/directors	2210303
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	DSA for 6 drivers	No	4	-	-	CECM/CO/directors	2210303
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	DSA for CECM, COs	No	2	-	-	CECM/CO/directors	2210303
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	DSA for Directors and SMSs	No	5	-		CECM/CO/directors	2210303
	SUB TOTAL					**1,159,040**		
Cultural and creative industry development	KICOSCA GAMES	DSA CECM and CO	No	2	117,600	235,200	CO/Director-Culture	2210309
Cultural and creative industry development	KICOSCA GAMES	DSA 2 Directors	No	2	98,000	196,000	CO/Director-Culture	2210309
Cultural and creative industry development	KICOSCA GAMES	DSA Technical Officers-5	No	5	78,400	392,000	CO/Director-Culture	2210309
Cultural and creative industry development	KICOSCA GAMES	Travel costs for participants(	No	542	15,204	8,240,535	CO/Director-Culture	2210309
Cultural and creative industry development	ELASCA GAMES	DSA CECM and CO	No	2	-	-	CO/Director-Culture	2210309

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Cultural and creative industry development	ELASCA GAMES	DSA 2 Directors	No	2	-	-	CO/Director-Culture	2210309
Cultural and creative industry development	ELASCA GAMES	DSA Technical Officers-5	No	5	-	-	CO/Director-Culture	2210309
Cultural and creative industry development	ELASCA GAMES	Travel costs for participants(	No	100	-	-	CO/Director-Culture	2210309
	SUB TOTAL					**9,063,735**		
Forum for disseminating information on child rights.	Forum for disseminating information on child rights.	Travel costs for 200 invited staff/partners/stakeholders/officers	No	200	2,000	400,000	CO/Director Gender	2210310
Forum for disseminating information on child rights.	Forum for disseminating information on child rights.	DSA for officers	No	10	6,080	60,800	CO/Director Gender	2210310
Sensitization on anti teenage pregnancy s programmes	Sensitization on anti teenage pregnancy s programmes	Travel costs for 200 invited staff/partners/stakeholders/officers	No	200	2,000	400,000	CO/Director Gender	2210310
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	DSA Facilitators	No	6	40,000	240,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	DSA CECM and CO	No	2	11,760	23,520	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	DSA 2 Directors	No	2	9,840	19,680	CO/Director-Culture	2210310
Cultural and creative	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Ta	DSA Technical Officers-20	No	20	7,840	156,800	CO/Director-Culture	2210310

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
industry development	choni and Bongomek)							
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Awards for heroes and heroins	No	90	5,000	450,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Travel costs for 500 invited staff/partners/stakeholders/officers	No	500	800	400,000	CO/Director-Culture	2210310
Cultural and creative industry development	Sensitization on Sekhebo	Travel costs for 100 invited staff/partners/stakeholders	No	100	7,000	700,000	CO/Director-Culture	2210310
Cultural and creative industry development	Senzitization on Embalu	Travel costs for 100 invited staff/partners/stakeholders	No	100	6,000	600,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu/Embalu)	DSA Facilitators	No	6	70,000	420,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu/Embalu)	DSA CECM and CO	No	2	117,600	235,200	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu/Embalu)	DSA 2 Directors	No	2	98,000	196,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	DSA Technical Officers-20	No	10	78,400	784,000	CO/Director-Culture	2210310
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	Travel costs for 10 invited staff/partners/stakeholders	No	5	70,000	350,000	CO/Director-Culture	2210310
Cultural and	Cultural Music exchange programe	Delegate fees	No	10	20,000	200,000	CO/Director-	221031

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
creative industry development							Culture	0
Cultural and creative industry development	Cultural Music exchange programe	Exhibition cost	No	1	20,000	20,000	CO/Director-Culture	2210310
Cultural and creative industry development	Cultural Music exchange programe	DSA CECM and CO	No	2	117,600	235,200	CO/Director-Culture	2210310
Cultural and creative industry development	Cultural Music exchange programe	DSA 2 Directors	No	2	98,000	196,000	CO/Director-Culture	2210310
Cultural and creative industry development	Cultural Music exchange programe	DSA Technical Officers-5	No	5	78,400	392,000	CO/Director-Culture	2210310
Cultural and creative industry development	Cultural Music exchange programe	Travel costs for participants	No	46	31,287	1,439,200	CO/Director-Culture	2210310
	SUB TOTAL					**7,918,400**		
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	Printing of documents	No	3	35,000	105,000	CECM/Director-Gender	2210502

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	SUB TOTAL					**105,000**		
	Gazettment of approved Bills and Regulations	Gazettment Fees	No	3	-	-	CECM/Director-Gender	2210504
	SUB TOTAL					-		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	DSA-Travelling days for 2 days	No	1	28,000	28,000	Director Gender and Culture.	2210710
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Management Course at KSG-3 Officers	DSA-Travelling days for 4 days	No	1	54,800	54,800	Director Gender and Culture.	2210710
Kenya School of Government Staff Training	Supervisory Course at KSG-3 Officers	DSA-Travelling days for 4 days	No	0	-	-	Director Gender and Culture.	2210710
Proffessional training	KISM (SCMO) - 3 SCMOs	DSA	No	3	61,000	183,000	Director Gender and Culture.	2210710
Proffessional training	ICPAK –4 Members and ESK Member	DSA	No	5	61,000	305,000	Director Gender and Culture.	2210710
Proffessional training	Social Service officers and gender officers	DSA	No	10	-	-	Director Gender and Culture.	2210710
Proffessional training	Administrators and Secretarial Training(KENASAand IHRM)	DSA	No	1	31,500	31,700	Director Gender and Culture.	2210710
Preparation of Bungoma County Empowerment fund Regulation 2026 and Social Protection Policy,2026	TWG drafting meetings(10 members)	Hall hire and projector	No	5	-	-	CECM/Director-Gender	2210710
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and	Consultative' meeting to validate the bills and regulations for 5 days	Hall and PA hire	No	5	-	-	CECM/Director-Gender	2210710

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Bungoma County Alcoholic Drink License,2026.								
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	Hall Hire	No	5	-	-	CECM/CO	2210710
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	Hall and PA hire	No	5	-	-	SWG	2210710
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Hall and PA hire	No	4	-	-	CECM/CO/directors	2210710
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	Hall and PA hire and outsourcing of catering services for 5 days	No	7		-	CECM/CO/directors	2210710
	SUB TOTAL					**602,500**		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	Tuition Fees	No	1	230,000	230,000	Director Gender and Culture.	2210711
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Management Course at KSG-3 Officers	Tuition Fees	No	1	197,000	197,000	Director Gender and Culture.	2210711
Kenya School of Government Staff Training	Supervisory Course at KSG-3 Officers	Tuition Fees	No	0	-	-	Director Gender and Culture.	2210711
Top Management training	Capacity Building for CECM,CO,Director and HoDs	Facillitation	No	5	-	-	Director Gender and Culture.	2210711
Staff Training	Capacity Building	Facillitation	No	1	-	-	Director Gender and Culture.	2210711

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Proffessional training	KISM (SCMO) - 3 SCMOs	Tuition Fees	No	3	40,000	113,000	Director Gender and Culture.	2210711
Proffessional training	ICPAK –4 Members/1-ESK MEMBERS	Tuition Fees	No	5	60,000	300,000	Director Gender and Culture.	2210711
Proffessional training	Social Service officers and gender officers	Tuition Fees	No	2	-	-	Director Gender and Culture.	2210711
Proffessional training	Administrators and Secretarial Training(KENASAand IHRM)	Tuition Fees	No	1	-	-	Director Gender and Culture.	2210711
	SUB TOTAL					**840,000**		
Gender Mainstraeming and Empowerment	Trainings and Sensitization for 14 officers on gender responsive planning,disability mainstreaming.	DSA (CECM AND CO)for 7 days	No.	2	117,600	235,200	CO/Director-Gender	2210714
Gender Mainstraeming and Empowerment	Trainings and Sensitization for 14 officers on gender responsive planning,disability mainstreaming.	DSA 2 Directors	No.	2	98,000	196,000	CO/Director-Gender	2210714
Gender Mainstraeming and Empowerment	Trainings and Sensitization for 14 officers on gender responsive planning,disability mainstreaming.	DSA (10 Gender officers and 4technical officers)	No.	14	78,400	1,097,600	CO/Director-Gender	2210714
Gender Mainstraeming and Empowerment	Trainings and Sensitization for 14 officers on gender responsive planning,disability mainstreaming.	Fare refund	No.	14	1,000	14,000	CO/Director-Gender	2210714
Gender Mainstraeming and Empowerment	Trainings and Sensitization for 14 officers on gender responsive planning,disability mainstreaming.	Facillitation	No	5	16,000	80,000	CO/Director-Gender	2210714
	SUB TOTAL					**1,622,800**		
Preparation of Bungoma County Empowerment fund Regulation 2026 and Social Protection Policy,2026	TWG drafting meetings(10 members)	Outsourcing of catering service	No	10	12,500	125,000	CECM/Director-Gender	2210801
Validation and	Consultative' meeting to validate the	Outsourcing of catering	No	30	12,500	375,000	CECM/Director-	221080

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	bills and regulations for 5 days	service					Gender	1
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	Outsourcing of catering services	No	5	100,000	500,000	CECM/CO	2210801
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	Outsourcing of catering services for 10 officers	No	10	12,500	125,000	SWG	2210801
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Sugar	Kgs	200	300	60,000	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Milk	Cartons	40	1,000	40,000	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Cocoa (400gms tins)	No	20	500	10,000	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Milo(400gms tins)	No	20	500	10,000	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Nescafe (200 GMS TINS	No	20	510	10,200	Director Administration	2210801
	Purchase of Catering Items, supplies and services	Mineral Water - 500ml bottles	No	100	720	72,000	Director Administration	2210801
	Purchase of Catering Items, supplies and	Mineral Water - 20lit bottles	No	30	900	27,000	Director	221080

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	services						Administration	1
	Purchase of Catering Items, supplies and services	Utensils; tea cups, Glass plates	Set	20	2,281	45,610	Director Administration	2210801
Forum for disseminating information on child rights.	Forum for disseminating information on child rights.	Refreshments for participating stakeholders	No	333	150	49,950	CO/Director Gender	2210801
Sensitization on anti teenage pregnancy s programmes	Sensitization on anti teenage pregnancy s programmes	Refreshments for participating stakeholders	No	304	150	45,600	CO/Director Gender	2210801
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Outsourcing of catering services	No	200	1,500	300,000	CO/Director-Culture	2210801
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	Outsourcing of catering services	No	100	1,500	150,000	CO/Director-Culture	2210801
Cultural and creative industry development	Cultural Music exchange programe	Outsourcing of catering services	No	50	-	-	CO/Director-Culture	2210801
Cultural and creative industry development	KICOSCA GAMES	Refreshments for participats	No	525	485	254,453	CO/Director-Culture	2210801
Cultural and creative industry development	ELASCA GAMES	Outsourcing of catering services	No	50	-	-	CO/Director-Culture	2210801
	SUB TOTAL					**2,219,813**		
Preparation of Bungoma County Empowerment fund Regulation 2026 and Social Protection	TWG drafting meetings(10 members)	DSA for 4 senior members Members for 5 days	No	4	24,500	98,000	CECM/Director-Gender	2210802

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Policy,2026								
Preparation of Bungoma County Empowerment fund Regulation 2026 and Social Protection Policy,2026	TWG drafting meetings(10 members)	DSA for 5 Members for 5 days	No	5	19,600	98,000	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for CECM and CO's for 5 days	No	2	29,400	58,800	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 2 directors for 5 days	No	2	24,500	49,000	CECM/Director-Gender	2210802

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for technical officers for 5 days	No	5	19,600	98,000	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for Committee of the County Assembly and delegated Committee for 5 days	No	15	29,400	441,000	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and	Consultative' meeting to validate the bills and regulations for 5 days	DSA for secretariat to the committee for 5 days	No	6	19,600	117,600	CECM/Director-Gender	2210802

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
PWDs)and Bungoma County Alcoholic Drink License,2026.								
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 1 drivers for 5 days	No	5	11,025	55,125	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 4 Secretariat for 5 days	No	5	11,025	55,125	CECM/Director-Gender	2210802
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County	DSA for CECM and COs	No	27	19,680	528,734	CECM/CO	2210802

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	for 5days							
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	DSA for Technical Officers	No	5	19,600	98,000	CECM/CO	2210802
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	DSA for Secretariat team	No	5	19,600	98,000	CECM/CO	2210802
Quarterly Meetings	Quarterly meeting for 30 Member (Gender Committee and Alcoholic Drink Licensing Committee) within the County for 5days	DSA for 2 drivers	No	2	11,025	22,050	CECM/CO	2210802
	SUB-TOTAL					**1,817,434**		
Social Welfare Development	PLWD National event	Disability Day	No.	1	250,000	250,000	CO/Director Gender	2210805
Gender Mainstraeming and Empowerment	Commemorated days	Women's Day	No	1	250,000	250,000	CO/Director-Gender	2210805
	SUB-TOTAL					**500,000**		
	Insurance of Motor Vehicles	KBY 365C	No	1	250,000	250,000	Director Gender and Culture.	2210904
	SUB-TOTAL					**250,000**	Director Gender and Culture.	
	General office supplies	Printing Paper A4	No	55	1,000	55,000	Director Gender and Culture.	2211101
	General office supplies	Notebooks shorthand's A5	No	50	80	4,000	Director Gender and Culture.	2211101
	General office supplies	biro pen fine point assorted colours	No	25	500	12,500	Director Gender and Culture.	2211101
	General office supplies	Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000	Director Gender and Culture.	2211101
	General office supplies	Paper Clips (small) Pkt of 100	No	25	50	1,250	Director Gender and Culture.	2211101
	General office supplies	Paper Clips (Largel) Pkt of 100	No	25	100	2,500	Director Gender and Culture.	2211101
	General office supplies	Stapler (MEDIUM))	No	3	750	2,250	Director Gender and Culture.	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	General office supplies	Box File A4	No	20	250	5,000	Director Gender and Culture.	2211101
	General office supplies	Spring Files Plastic	No	50	85	4,250	Director Gender and Culture.	2211101
	General office supplies	File Folders	No	10	65	650	Director Gender and Culture.	2211101
	General office supplies	Envelopes A4	No	10	250	2,500	Director Gender and Culture.	2211101
	General office supplies	Stable Pins large size(pkt of 5000)	No	20	400	8,000	Director Gender and Culture.	2211101
	General office supplies	Whiteout 20ml	No	20	150	3,000	Director Gender and Culture.	2211101
	General office supplies	Cello tape (1 roll,size 1inch)	No	20	100	2,000	Director Gender and Culture.	2211101
	General office supplies	Delivery Books	No	5	350	1,750	Director Gender and Culture.	2211101
	General office supplies	Visitors Books	No	2	350	700	Director Gender and Culture.	2211101
	General office supplies	Diary Books branded	No	10	2,000	20,000	Director Gender and Culture.	2211101
	General office supplies	Hard Cover Book 4 Quire	No	10	350	3,500	Director Gender and Culture.	2211101
	General office supplies	Yellow Stickers (small size)	No	20	200	4,000	Director Gender and Culture.	2211101
	General office supplies	Glue Paste (36g stick)	No	5	85	425	Director Gender and Culture.	2211101
	General office supplies	Paper Shredder	No	1	4,580	4,580	Director Gender and Culture.	2211101
	General office supplies	Carbon Paper A4	No	5	1,800	9,000	Director Gender and Culture.	2211101
	General office supplies	Binding covers	No	5	850	4,250	Director Gender and Culture.	2211101
	General office supplies	spirals 10mm	No	2	2,000	4,000	Director Gender and Culture.	2211101
	General office supplies	Paper punching machines; Small	No	5	750	3,750	Director Gender and Culture.	2211101
	General office supplies	Paper punching machines; Medium	No	2	850	1,700	Director Gender and Culture.	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	General office supplies	Paper punching machines; Giant	No	1	3,500	3,500	Director Gender and Culture.	2211101
	General office supplies	Stapler machines; Giant	No	1	3,500	3,500	Director Gender and Culture.	2211101
	General office supplies	Staple Remover	No	10	100	1,000	Director Gender and Culture.	2211101
	General office supplies	Filed Note Books	No	50	100	5,000	Director Gender and Culture.	2211101
	General office supplies	Markers; Felt pens Packets	No	1	1,000	1,000	Director Gender and Culture.	2211101
	General office supplies	Staple Pins 66/14(Giant)	No	1	500	500	Director Gender and Culture.	2211101
	General office supplies	Ink Stamp (one)	No	3	100	300	Director Gender and Culture.	2211101
	General office supplies	Stamps	No	3	3,000	9,000	Director Gender and Culture.	2211101
	General office supplies	Stapler; giant	No	2	2,500	5,000	Director Gender and Culture.	2211101
	General office supplies	Embossed paper(blue)	No	2	700	1,400	Director Gender and Culture.	2211101
	General office supplies	Binding covers ; Transparent Binding Paper	No	10	700	7,000	Director Gender and Culture.	2211101
	General office supplies	Heavy duty spiral binder	No	1	10,000	10,000	Director Gender and Culture.	2211101
	General office supplies	Highlighter pen	No	10	100	1,000	Director Gender and Culture.	2211101
	General office supplies	Flipcharts	No	10	750	7,500	Director Gender and Culture.	2211101
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Stationery	No	30	-	-	Director Gender and Culture.	2211101
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	Stationery	No	30	-	-	Director Gender and Culture.	2211101
Cultural and creative industry	Cultural Music exchange programe	Stationery	No	30	-	-	Director Gender and Culture.	2211101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
development								
Cultural and creative industry development	KICOSCA GAMES	Stationery	No	30	-	-	Director Gender and Culture.	2211101
Cultural and creative industry development	ELASCA GAMES	Stationery	No	30	-	-	Director Gender and Culture.	2211101
	SUB-TOTAL					**231,255**		
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Detergent powder	No	20	150	3,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Air fresheners	No	20	200	4,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Sanitary bins	No	4	1,000	4,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Hand wash liquid	No	20	500	10,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	surface cleaner	No	2	1,000	2,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Bar soap	No	5	1,200	6,000	Director Gender and Culture.	2211103
	Sanitary and Cleaning Materials, Supplies and Services	brooms with handle	No	5	200	1,000	Director Administration	2211103
	Sanitary and Cleaning Materials, Supplies and Services	moppers(rags)	No	5	200	1,000	Director Administration	2211103
	Sanitary and Cleaning Materials, Supplies and Services	plastic buckets	No	5	250	1,250	Director Administration	2211103
	Sanitary and Cleaning Materials, Supplies and Services	liquid detergent	No	60	200	12,000	Director Administration	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Sanitizer (500ml)	No	20	990	19,800	Director Administration	2211103
	SUB-TOTAL					**136,050**		
Validation and gazettment of Policies and bills; Bungoma	Consultative' meeting to validate the bills and regulations for 5 days	Fuel	Litres	250	200	50,000	CECM/Director-Gender	2211201

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
County Empowerment Fund Bill(women,youth and PWDs)and Bungoma County Alcoholic Drink License,2026.								
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Fuel	Litres	200	200	40,000	CECM/CO/directors	2211201
Provision for administrative utilities and supplies	Fuel and Lubricants	KBY 365C	Litres	200	200	40,000	Director Administration	2211201
Sensitization on anti teenage pregnancy s programmes	Sensitization on anti teenage pregnancy s programmes	Fuel	Litres	350	200	70,000	CO/Director Gender	2211201
Gender Mainstraeming and Empowerment	Mapping of gender desk within the county	Refined fuel and lubricants for Transport	Km	500	500	250,000	CO/Director-Gender	2211201
Cultural and creative industry development	Communicty cultural festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Refined fuel and lubricants for Transport	Km	800	36	28,800	CO/Director-Culture	2211201
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	Refined fuel and lubricants for Transport	Km	800	36	28,800	CO/Director-Culture	2211201
Cultural and creative industry development	Cultural Music exchange programe	Refined fuel and lubricants for Transport	Km	800	36	28,800	CO/Director-Culture	2211201
Cultural and	KICOSCA GAMES	Refined fuel and lubricants for	Km	800	36	28,800	CO/Director-	221120

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
creative industry development		Transport					Culture	1
Cultural and creative industry development	ELASCA GAMES	Refined fuel and lubricants for Transport	Km	800	-		CO/Director-Culture	2211201
	SUB-TOTAL					**565,200**		
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	1 SCMOs - KISM and 1 IHRM	No	2	4,000	8,000	Director Gender and Culture.	2211306
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 ICPAK members	No	1	3,200	3,200	Director Gender and Culture.	2211306
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	1 Economist -ESK	No	1	4,500	4,500	Director Gender and Culture.	2211306
Cultural and creative industry development	KICOSCA GAMES	Subscriptions	No	1	250,000	250,000	CO/Director-Culture	2211306
Cultural and creative industry development	ELASCA GAMES	Subscriptions	No	1	-	-	CO/Director-Culture	2211306
	SUB TOTAL					**265,700**		
Provision for administrative utilities and supplies	Maintenance of MV	KBY 365C	No	1	40,000	40,000	Director Administration	2220101
Provision for administrative utilities and supplies	Maintenance of MV	Tyres "16 for KBY 365C	No	4	-	-	Director Administration	2220101
Gender Mainstraeming and Empowerment	Mapping of gender desk within the county	Maintenance Expenses- Motor Vehicle	Km	500	32	16,200	CO/Director-Gender	2220101
Cultural and	Communicty cultural	Maintenance Expenses- Motor	Km	800	32	25,920	CO/Director-	222010

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
creative industry development	festivals(Bukusu,Batura,Sabaots,Iteso,Tachoni and Bongomek)	Vehicle					Culture	1
Cultural and creative industry development	Communicty cultural exchange programe circumsission(Sikhebu)	Maintenance Expenses- Motor Vehicle	Km	800	32	25,920	CO/Director-Culture	2220101
Cultural and creative industry development	Cultural Music exchange programe	Maintenance Expenses- Motor Vehicle	Km	800	32	25,920	CO/Director-Culture	2220101
Cultural and creative industry development	KICOSCA GAMES	Maintenance Expenses- Motor Vehicle	Km	800	32	25,920	CO/Director-Culture	2220101
Cultural and creative industry development	ELASCA GAMES	Maintenance Expenses- Motor Vehicle	Km	800	-	-	CO/Director-Culture	2220101
	SUB-TOTAL					**159,880**		
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	50,750	203,000	Director Administration	2220102
	SUB-TOTAL					**203,000**		
Payment of pending bills	M/s value partners consulting ltd	Development of departmental policies	2019/2020	1	4,851,196	4,851,196	CO/Director Administration	2410104
Payment of pending bills	Sialo one general supplies	Purchase of stationery	2022/2023	1	242,665	242,665	CO/Director Administration	2410104
Payment of pending bills	Webmar	Purchase of fuel and Lubricants	2022/2023	1	250,000	250,000	CO/Director Administration	2410104
Payment of pending bills	Sesa Elimu	Supply and delivery of Newspapers	2019/2020	1	54,000	54,000	CO/Director Administration	2410104
Payment of pending bills	WAPE Garage	Service of motor vehicle	2024/2025	1	570,750	570,750	CO/Director Administration	2410104
Payment of pending bills	Wassar E.A System	Supply and delivery of Tonners	2024/2025	1	200,000	200,000	CO/Director Administration	2410104
Payment of pending bills	Geniosis	Sipply and delivery of office stationary	2024/2025	1	200,000	200,000	CO/Director Administration	2410104
	SUB-TOTAL					**6,368,611**		

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Gender Mainstraeming and Empowerment	Empowerment Fund Established	Women Fund	No	1	-	-	CO/Director-Gender	2420203
Gender Mainstraeming and Empowerment	Empowerment Fund Established	Disability Fund	No	1	-	-	CO/Director-Gender	2420203
	SUB-TOTAL					-		
	Purchase of Computers and other IT accessories	Purchase of 4 laptops for technical officers	No	3	120,000	200,120	Director Administration	3111002
	Purchase of Computers and other IT accessories	Purchase of Desk printer -HP-2,EPSON-1	No	3	50,000	150,000	Director Administration	3111002
	Purchase of Computers and other IT accessories	Purchase of Desktop	No	1	50,000	50,000	Director Administration	3111002
	SUB-TOTAL					**400,120**		
TOTAL-RECURRENT						**38,416,643**		
DEVELOPMENT								
Cultural and creative industry development	Develop cultural and creative industry	Pending Bill	**No**	1	4,824,056	4,824,056	CO/Director-culture	2410104
	SUB-TOTAL					**4,824,056**		
Develop cultural and creative industry	Equipping of Kimilili Library	Printers(1HP and 1 epson)	**No**	1	40,000	40,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Kimilili Library	Desktop	**No**	2	60,000	120,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Kimilili Library	current books(New Curriculum-Children	**Pieces**	135	2,000	270,000	CO/Director-culture	3110504
Develop cultural and creative	Equipping of Kimilili Library	Course books(New Curriculum-Adult)	**Pieces**	214	2,000	428,000	CO/Director-culture	3110504

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
industry								
Develop cultural and creative industry	Equipping of Kimilili Library	Children Desk and Chairs	**Pieces**	20	1,000	20,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Kimilili Library	Adult reading desk and Chairs	**Pieces**	15	1,500	22,500	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Kimilili Library	Internet rooter and WIFI Equipment	**Pieces**	1	108,891	108,891	CO/Director-culture	3110504
	SUB-TOTAL				-	**1,009,391**		
Develop cultural and creative industry	Equipping of Sang,alo Center	High Quality Plastic Chair	**Pieces**	1000	1,500	1,500,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Laptop	**No**	4	100,000	400,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Printers(1HP and 1 epson)	**No**	2	40,000	80,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Desktop	**No**	3	50,000	150,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Executive Office Chairs	**Pieces**	5	20,000	100,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Executive office tables	**Pieces**	3	30,000	90,000	CO/Director-culture	3110504
Develop	Equipping of Sang,alo Center	Big Ordinary Tables	**Pieces**	2	100,000	200,000	CO/Director-	311050

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
cultural and creative industry							culture	4
Develop cultural and creative industry	Equipping of Sang,alo Center	Ordinary Office Chairs	**Pieces**	40	8,000	320,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Public Address System	**Pieces**	1	400,000	400,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Filling Cabinent	**Pieces**	3	20,000	60,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Internet rooter and WFI Equipment	**Pieces**	1	100,000	100,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Prjector and Screen	**Pieces**	1	100,000	100,000	CO/Director-culture	3110504
Develop cultural and creative industry	Equipping of Sang,alo Center	Kitchen wares	**Pieces**	1	1,000,000	1,000,000	CO/Director-culture	3110504
	SUB-TOTAL					**4,500,000**		
TOTAL-DEVELOPMENT						**10,333,447**		
	GRAND TOTAL					**48,750,090**		

YOUTH AND SPORTS

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Provision for administrative utilities and supplies	Payment of electricity bills	Masinde Muliro stadium HQ Meter No.	Monthly	12	50,000		600,000	Director Administration	2210101
	SUB-TOTAL						**600,000**		
Provision for administrative utilities and supplies	Payment of water bills	Masinde Muliro stadium-office HQ Meter No.	Monthly	12	20,000		240,000	Director Administration	2210102
Provision for administrative utilities and supplies	Payment of water bills	Kanduyi-Meter No.	Monthly	12	6,750		81,000	Director Administration	2210102
	SUB-TOTAL						**321,000**		
Provision for administrative utilities and supplies	Payment of airtime	air time connectivity	quarterly	4	25,000		100,000	Director Administration	2210201
	SUB-TOTAL						**100,000**		
Provision for administrative utilities and supplies	Payment of Internet bills	Internet Connection Charges	Monthly	12	4,800		57,600	Director Administration	2210202
	SUB-TOTAL						**57,600**		
Provision for administrative utilities and supplies	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	0		0	Director Administration	2210203
	SUB-TOTAL						**0**		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	Travel Cost	No	1	5,000		5,000	Director Administration	2210301
Kenya School of Government Staff Training	Senior Management Course at KSG-3 Officers	Travel Cost	No	3	5,000		15,000	Director Administration	2210301
Kenya School of Government Staff Training	Supervisory Course at KSG-3 Officers	Travel Cost	No	1	5,000		5,000	Director Administration	2210301

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Top Management training	Capacity Building for CECM,CO,Director and HoDs	Travel Cost	No	8	30,000		240,000	Director Administration	2210301
Staff Training	Capacity Building	Travel Cost	No	5	60,000		300,000	Director Administration	2210301
Proffessional training	KISM (SCMO) - 3 SCMOs	Travel Cost	No	2	10,000		20,000	Director Administration	2210301
Proffessional training	ICPAK –4 Members	Travel Cost	No	4	10000		40,000	Director Administration	2210301
Proffessional training	Sports training	Travel Cost	No	1	5000		5,000	Director Administration	2210301
Proffessional training	Administrators and Secretarial Training(KENASAand IHRM)	Travel Cost	No	2	10,000		20,000	Director Administration	2210301
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Gazettment of approved Bills and Regulations	Travel Costs for 2 officers	No	2	0		-	CECM/Director-Gender	2210301
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	Travel costs for invited committee members	No	30	4,000		120,000	CECM/CO	2210301
Senior Management Meetings	CECM and CO attending Quarterly consultative meetings out of the county twice a quarter for 5 days each meeting	Air ticket	No	2	280,000		560,000	CECM/CO/directors	2210301
	SUB-TOTAL						**1,330,000**		
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	DSA for CECM & CO	No	2	29400		58800	CO and Directors	2210303
Planning and	SWG meetings	DSA for 2 SWG members	No	2	24600		49200	CO and Directors	2210303

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
budgeting (Annual budget and procurement plan)		(directors)							
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	DSA for 10 SWG members	No	10	19600	0	196000	CO and Directors	2210303
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, Heads of section within the County	DSA for CECM & CO	No	2	23,520		47040	CO and Directors	2210303
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads.	DSA for 2 directors	No	2	19680		39360	CO and Directors	2210303
Senior Management Meetings	Quarterly Management Meetings for Head of Section within the County	DSA for (10) SWG members	No	10	15680		156800	CO and Directors	2210303
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	DSA for CECM, COs	No	2	29400		58800	CECM/CO/directors	2210303
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (Directors for 5 days	DSA for Directors and SMSs	No	2	24600		49200	CECM/CO/directors	2210303
Conduct Performance	Performance appraisal meetings Head of	DSA for Head of Section	No	4	19600		84800	CECM/CO/directors	2210303

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Contracting Sensitization and appraisal Meetings	Section for 5 days								
	SUB-TOTAL						**740,000**		
Senior Management Meetings	CECM and CO attending Quarterly consultative meetings out of the county twice a quarter for 5 days each meeting	Accommodation for CECM and CO	No	2	117600		235,200	CECM/CO/directors	2210302
Senior Management Meetings	Director attending Quarterly consultative meetings out of the county twice a quarter for 5 days each meeting	Accommodation for Directors	No	2	98000		196,000	CECM/CO/directors	2210302
Senior Management Meetings	HODs and Section heads attending Quarterly consultative meetings out of the county twice a quarter for 5 days each meeting	Accommodation for HODs and Section Heads	No	9	78400		718,800	CECM/CO/directors	2210302
	SUB-TOTAL						**1,150,000**		
Sports agencies and personel engagement	Sports talent search programmee	Facillitators	No	5	40000		200,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Sports talent search programmee	DSA CECM and CO	No	2	117,600.00		235,200	CO/Director-Sports	2210309
Sports agencies and personel engagement	Sports talent search programmee	DSA 2 Directors	No	2	98000		196,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Sports talent search programmee	DSA Technical Officers-20	No	15	78400		1,176,000	CO/Director-Sports	2210309
Sports agencies and personel	Sports talent search programmee	Awards	No	500	0		0	CO/Director-Sports	2210309

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
engagement									
Sports agencies and personel engagement	Sports talent search programmee	Travel costs and accomodation for 100 invited participants	No	100	7,500.00		750,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Marathon Activity	DSA Facilitators	No	10	5000		50,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Marathon Activity	DSA CECM and CO	No	2	29,400.00		58,800	CO/Director-Sports	2210309
Sports agencies and personel engagement	Marathon Activity	DSA 2 Directors	No	2	24600		49,200	CO/Director-Sports	2210309
Sports agencies and personel engagement	Marathon Activity	DSA Technical Officers-15	No	15	19600		294,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Marathon Activity	Awards for participants by athletes Kenya	No	100	5,563.20		556,320	CO/Director-Sports	2210309
Sports agencies and personel engagement	Support to sports Club(Paravolly,Soccer	DSA CECM and CO	No	2	117,600.00		235,200	CO/Director-Sports	2210309
Sports agencies and personel engagement	Support to sports Club(Paravolly,Soccer	DSA 2 Directors	No	2	98000		196,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Support to sports Club(Paravolly,Soccer	DSA Technical Officers-6	No	8	78400		627,200	CO/Director-Sports	2210309
Sports agencies and personel engagement	Support to sports Club(Paravolly,Soccer	Travel costs for participants	No	77	25,000.00		1,925,000	CO/Director-Sports	2210309
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	DSA CECM and CO(2Preparatory and main activity)	No	2	285,600.00		571,200	CO/Director-Sports	2210309
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	DSA 2 Directors(2Preparatory and main activity)	No	2	238000		476,000	CO/Director-Sports	2210309
Sports agencies and personel	Sports events organised(KYSIA	DSA Technical Officers-6(2Preparatory and main activity)	No	6	190400		1,142,400	CO/Director-Sports	2210309

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
engagement	GAMES)								
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	Travel costs for participants(	No	90	25,000.00		2,352,310	CO/Director-Sports	2210309
	SUB-TOTAL						**11,090,830**		
Youth Sensitization and Empowerment	Youth capacity building forum	Travel costs for 100 invited staff/partners/stakeholders/officers	No	115	5,000		575000	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth capacity building forum	DSA for CECM and CO	No	2	5,880		11760	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth capacity building forum	DSA for officers	No	2	4,900		9800	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth capacity building forum	DSA for officers	No	10	3,920		39200	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth Career empowerment seminars	Travel costs for 100 invited staff/partners/stakeholders/officers	No	100	3,000		300000	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth Career empowerment seminars	DSA for CECM and CO	No	2	5,880		11760	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth Career empowerment seminars	DSA for officers	No	2	4,900		9800	CO/Director Youth	2210310
Youth Sensitization and Empowerment	Youth Career empowerment seminars	DSA for officers	No	11	3,920		42680	CO/Director Youth	2210310
	SUB-TOTAL						**1,000,000**		
Validation and	Consultative' meeting	Printing of documents	No	3	50,000		150,000	CECM/Director-	2210502

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
gazettment of Policies and bills; Bungoma County Sports Policy	to validate the bills and regulations for 5 days							Gender	
	SUB-TOTAL						**150,000**		
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Gazettment of approved Bills and Regulations	Gazettment Fees	No	3	0		0	CECM/Director-Gender	2210504
	SUB-TOTAL						**0**		
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	Hall and PA hire	No	5	20,000		0	CECM/Director-Gender	2210704
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	Hall Hire	No	4	40,000		0	CECM/CO	2210704
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	Hall and PA hire	No	5	20,000		0	SWG	2210704
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, Head of Sections within the County	Hall and PA hire	No	4	20,000		0	CECM/CO/directors	2210704
Conduct Performance Contracting Sensitization and appraisal	Performance appraisal meetings (CECM, SWG within the County) for 5 days	Hall and PA hire and outsourcing of catering services for 5 days	No	5	20,000		0	CECM/CO/directors	2210704

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Meetings									
Youth Sensitization and Empowerment	International youth week	Day Conference facility	No	5	18,000		0	CO/Director Youth	2210704
Youth Sensitization and Empowerment	Youth capacity building forum	Day Conference facility	No	5	18,000		0	CO/Director Youth	2210704
Youth Sensitization and Empowerment	Youth Career empowerment seminars	Day Conference facility	No	5	18,000		0	CO/Director Youth	2210704
	SUB-TOTAL						**0**		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	DSA-Travelling days for 2 days	No	1	28,000		28,000	Director Administration	2210710
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Officer at KSG-3 Officers	DSA-Travelling days for 4 days	No	4	44,800		179,200	Director Administration	2210710
Kenya School of Government Staff Training	Supervisory Course at KSG-1 Officers	DSA-Travelling days for 4 days	No	1	0		0	Director Administration	2210710
Top Management training	Capacity Building for CECM,CO,Director and HoDs	Travel cost(Accomodation)-CECM AND CO	No	2	117,600		235,200	Director Administration	2210710
Top Management training	Capacity Building for CECM,CO,Director and HoDs	Travel cost(Accomodation)SMT	No	0	78,400		0	Director Administration	2210710
Proffessional training	ICPAK –4 Members/KISM-2 members/ESK-1	DSA	No	7	56,000		392,000	Director Administration	2210710
Proffessional training	Sports training	DSA	No	1	31,500		31,500	Director Administration	2210710
Proffessional training	Administrators and Secretarial Training(KENASAand	DSA	No	2	78400		148,600	Director Administration	2210710

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
	IHRM)								
	SUB-TOTAL						**1,014,500**		
Kenya School of Government Staff Training	Strategic Leadership Development Programme at KSG -1 officers	Tuition Fees	No	1	250,000		250,000	Director Administration	2210711
Kenya School of Government Staff Training	Senior Management Course/Public Sector Finance Course at KSG-3 Officers	Tuition Fees	No	4	200,000		800,000	Director Administration	2210711
Kenya School of Government Staff Training	Supervisory Course at KSG-3 Officers	Tuition Fees	No	1	0		0	Director Administration	2210711
Top Management training	Capacity Building for CECM,CO,Director and HoDs	Facillitation	No	5	20,000		100,000	Director Administration	2210711
Staff Training	Capacity Building	Facillitation	No	5			0	Director Administration	2210711
Proffessional training	KISM (SCMO) - 3 SCMOs	Tuition Fees	No	2	78,000		156,000	Director Administration	2210711
Proffessional training	ICPAK –4 Members	Tuition Fees	No	4	78,000		312,000	Director Administration	2210711
Proffessional training	Sports training	Tuition Fees	No	1	0		0	Director Administration	2210711
Proffessional training	Administrators and Secretarial Training(KENASAand IHRM)	Tuition Fees	No	2	39,500		79,500	Director Administration	2210711
	SUB-TOTAL						**1,697,500**		
Staff Training	Capacity Building	Outsourcing of catering services for 20 staff	No	20	7,500		150000	Director Administration	2210801
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	Outsourcing of catering service	No	30	10,000		300000	CECM/Director-Gender	2210801
Quarterly Meetings	Quarterly meeting for Member s(YOUTH	Outsourcing of catering services	No	4	0		0	CECM/CO	2210801

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
	AND SPORTS Committee)								
Planning and budgeting (Annual budget and procurement plan)	SWG meetings	Outsourcing of catering services for 10 officers	No	5	25,000		125000	SWG	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Tea bags	No	100	200		20000	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Sugar	Kgs	400	300		120000	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Milk	Cartons	97	1000		97000	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Cocoa (400gms tins)	No	40	500		20000	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Milo(400gms tins)	No	40	500		20000	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Nescafe (200 GMS TINS	No	40	510		20400	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Mineral Water - 500ml bottles	No	228	720		163954	Director Administration	2210801
Provision for administrative utilities and	Purchase of Catering Items, supplies and services	Mineral Water - 20lit bottles	No	60	900		54000	Director Administration	2210801

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
supplies									
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Utensils; tea cups, Glass plates	Set	40	0		0	Director Administration	2210801
Provision for administrative utilities and supplies	Purchase of Catering Items, supplies and services	Out sourcing of catering services	Set	2	0		0	Director Administration	2210801
Youth Sensitization and Empowerment	International youth week	Refreshments for participating stakeholders	No	500	200		100000	CO/Director Youth	2210801
Youth Sensitization and Empowerment	Youth capacity building forum	Outsourcing of catering services	No.	100	500		50000	CO/Director Youth	2210801
Youth Sensitization and Empowerment	Youth Career empowerment seminars	Refreshments for participating stakeholders	No	100	2500		250000	CO/Director Youth	2210801
Sports agencies and personel engagement	Sports talent search programmee	Refreshments for participating stakeholders	No	100	200		20000	CO/Director-Sports	2210801
Sports agencies and personel engagement	Marathon Activity	Refreshments for participating stakeholders	No	500	500		250000	CO/Director-Sports	2210801
Sports agencies and personel engagement	Support to sports Club(Paravolly,Soccer	Refreshments for participating stakeholders	No.	100	0		0	CO/Director-Sports	2210801
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	Refreshments for participating stakeholders	No	100	200		20000	CO/Director-Sports	2210801
	SUB-TOTAL						**1,780,354**		
Validation and gazettment of Policies and bills; Bungoma County Sports	Consultative' meeting to validate the bills and regulations for 5 days	DSA for CECM and CO's for 5 days	No	2	29,400		58,800	CECM/Director-Gender	2210802

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Policy									
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 2 directors for 5 days	No	2	24,500		49,000	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for technical officers for 5 days	No	5	19,600		98,000	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for Committee of the County Assembly and delegated Committee for 5 days	No	15	24,500		367,500	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for ALFIC County Assembly secretariat to the committee for 5 days	No	6	19,600		117,600	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 1 drivers for 5 days	No	1	11,025		11,025	CECM/Director-Gender	2210802
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	DSA for 4 Secretariat for 5 days	No	4	11,025		44,100	CECM/Director-Gender	2210802
Quarterly Meetings	Quarterly meeting for Member s(YOUTH	DSA for CECM and COs	No	2	29,400		58,800	CECM/CO	2210802

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
	AND SPORTS Committee)								
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	DSA for Directors	No	2	24,500		49,000	CECM/CO	2210802
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	DSA for Technical Officers	No	10	19,600		196,000	CECM/CO	2210802
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	DSA for Secretariat team	No	5	19,600		98,000	CECM/CO	2210802
Quarterly Meetings	Quarterly meeting for Member s(YOUTH AND SPORTS Committee)	DSA for 10 drivers	No	1	11,025		11,025	CECM/CO	2210802
	SUB-TOTAL						**1,158,850**		
Youth Sensitization and Empowerment	International youth week	DSA for CECM and CO	No	2	29,400		58,800	CO/Director Youth	2210805
Youth Sensitization and Empowerment	International youth week	National Celebrations(facillitators)		10	15000		150,080	CO/Director Youth	2210805
Youth Sensitization and Empowerment	International youth week	National Celebrations		500	2500		1,250,000	CO/Director Youth	2210805
Youth Sensitization and Empowerment	International youth week	DSA for officers	No	2	24,500		49,000	CO/Director Youth	2210805
Youth Sensitization and Empowerment	International youth week	DSA for officers	No	20	19,600		392,000	CO/Director Youth	2210805

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
	SUB-TOTAL						**1,899,880**		
Provision for administrative utilities and supplies	Insurance of Motor Vehicles	039CG059A and KDA 235R	No	2	200,000		400,000	Director Administration	2210904
	SUB-TOTAL						**400,000**		
Sports agencies and personel engagement	Purchase Sports Equipments	Uniform For Male Teams Men	No	25	19,995.00		499,875	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	Uniform For Soccer Teams Women	No	25	19,990.00		499,750	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	Soccer Balls	No	25	5,998.00		149,950	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	Soccer Boots	No	24	5,980.00		143,520	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	Soccer Goal Post Nets	No	23	3,497.00		80,431	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	Refferee Jersey	No	23	2,490.00		57,270	CO/Director-Sports	2211016
Sports agencies and personel engagement	Purchase Sports Equipments	First Aid Kits	No	23	2,995.00		69,204	CO/Director-Sports	2211016
	SUB-TOTAL						**1,500,000**		
Provision for administrative utilities and supplies	General office supplies	Printing Paper A4	Reams	450	1000		450,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Conqueror paper A4	Reams	10	6000		60,000	Director Administration	2211101
Provision for administrative utilities and	General office supplies	Notebooks shorthands A5	Pcs	2530	100		253,000	Director Administration	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
supplies									
Provision for administrative utilities and supplies	General office supplies	Pen (ORDINARY)	Box of 50	200	1250		250,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Pen (EXECUTIVE)	Boxes	25	1300		32,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Clips (small) Pkt of 100	Packets	50	30		1,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Clips (Large) Pkt of 100	Packets	50	65		3,250	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Stapler (MEDIUM))	Pcs	30	500		15,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Stapler (LARGE)	Pcs	10	3000		30,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Punch (SMALL)	no	30	300		9,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Punch (MEDIUM)	no	20	600		12,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Punch (LARGE)	no	10	3000		30,000	Director Administration	2211101
Provision for administrative	General office supplies	Box File A4	no	500	300		150,000	Director Administration	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
utilities and supplies									
Provision for administrative utilities and supplies	General office supplies	Envelopes A4	Pkt of 25	100	300		30,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Envelopes A5	Pkt of 25	100	150		15,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Envelopes A3	pkt of 25	100	400		40,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Staple Pins 24/6 (pkt of 5000)	packets	50	150		7,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Staple Pins 66/14 (pkt of 5000)	packets	50	555		27,750	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Staple pins 23/17H	packets	50	600		30,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Whiteout 20ml	No	50	150		7,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Delivery Books	pcs	10	350		3,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Visitors Books	pcs	10	500		5,000	Director Administration	2211101
Provision for	General office supplies	Spring Files Plastic	no	500	100		50,000	Director	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
administrative utilities and supplies								Administration	
Provision for administrative utilities and supplies	General office supplies	File Folders	no	201	50		10,050	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Hard Cover Book 4 Quire	pcs	100	400		40,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Hard Cover Book 3 Quire	pcs	100	350		35,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Yellow Stickers (small size)	Pkt of 12	100	50		5,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Yellow Stickers (Medium size)	Pkt of 12	100	50		5,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Glue Paste (36g stick)	Pcs	100	100		10,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Glue Liquid (90g bottle)	Pcs	50	70		3,515	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Paper Shredder	pcs	2	20,000		40,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Carbon Paper A4	Pkt of 100	50	1500		75,000	Director Administration	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Provision for administrative utilities and supplies	General office supplies	Mark pens-Permanent	Pkts	50	100		5,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Felt pens(Assorted)	pcs	50	200		10,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Highlighters	pkts	50	680		34,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Staple Pin Remover	Pcs	50	70		3,500	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Embossed Binding Covers	Reams	50	1000		50,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Transparent Binding Covers	Reams	50	1,000		50,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Rulers 30cm	pcs	20	50		1,000	Director Administration	2211101
Provision for administrative utilities and supplies	General office supplies	Urgent Stickers	No	50	150		7,500	Director Administration	2211101
Sports agencies and personel engagement	General office supplies	Suspension Folders	No	50	420		21,000	CO/Director-Sports	2211101
Sports agencies and personel engagement	General office supplies	Staple Pins 26/16	Packet of 50	100	200		20,000	CO/Director-Sports	2211101
Sports agencies	General office supplies	Staple Pins 24/14	Packet of	101	100		10,100	CO/Director-Sports	2211101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
and personel engagement			50						
Sports agencies and personel engagement	General office supplies	Office Glue	Pcs	50	200		10,000	CO/Director-Sports	2211101
Sports agencies and personel engagement	General office supplies	Staple Pins 23/7	Packet of 50	102	300		30,600	CO/Director-Sports	2211101
Sports agencies and personel engagement	General office supplies	Tonner 26A	Pieces	40	15000		600,000	CO/Director-Sports	2211101
Provision for administrative utilities and supplies	General office supplies	Tonner 80A	Pieces	40	15000		600,000	Director Administration	2211101
Sports agencies and personel engagement	General office supplies	Epison Ink	Packet	50	1000		50,000	CO/Director-Sports	2211101
	SUB-TOTAL						**3,238,765**		
Provision for administrative utilities and supplies	Supplies and Accessories for Computers and Printers	Toner 80 A	No	18	0		0	Director Administration	2211102
Provision for administrative utilities and supplies	Supplies and Accessories for Computers and Printers	Computer antivirus	No	10	0		0	Director Administration	2211102
Provision for administrative utilities and supplies	Supplies and Accessories for Computers and Printers	Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	0		0	Director Administration	2211102
	SUB-TOTAL						**0**		
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Tissue paper	**Rolls**	**85**	1,500		127500	CO/Directors	2211103
Provision for administrative utilities and	Sanitary and Cleaning Materials, Supplies and Services	Vim Detergent powder	**No**	**100**	200		20000	CO/Directors	2211103

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
supplies									
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Air freshners	**No**	**100**	450		45000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Hand wash liquid(300ml)	**No**	**50**	350		17500	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Bar soap	**boxes**	**50**	1,500		75000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Hand sanitizer	**No**	**50**	100		5000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Sponge/scourer	**No**	**50**	100		5000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Steel wool	**Roll**	**50**	200		10000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Scrabbing Brushes	**No**	**50**	600		30000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Brooms with Handle	**No**	**50**	300		15000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Dust Bin baskets	**No**	**50**	500		25000	CO/Directors	2211103
Provision for administrative	Sanitary and Cleaning Materials, Supplies and	Mopper with Handles	**No**	**50**	500		25000	CO/Directors	2211103

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
utilities and supplies	Services								
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Mopper Buckets	**No**	**50**	500		25000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Disinfectant 20 litres	**20 Ltrs**	**100**	5,000		500000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Jik	**10 Ltrs**	**100**	3,000		300000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Serviette	**No**	**100**	200		20000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Liquid Soap	**20 Ltrs**	**100**	2,000		200000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Pledge/Mr Sheen	**No**	**100**	1,000		100000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Slashers	**No**	**5**	400		2000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Wheelbarrow	**No**	**2**	5,000		10000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Rakes	**No**	**5**	500		2500	CO/Directors	2211103
Provision for	Sanitary and Cleaning	Cleaning Gloves	**No**	**20**	350		7000	CO/Directors	2211103

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
administrative utilities and supplies	Materials, Supplies and Services								
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Hand brush hard bristle	**No**	**50**	200		10000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Axion dish washing soap	No	100	400	1	40000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Panga	Pcs	5	400	1	2000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Scouring Powder 500gms	Pcs	50	200	1	10000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Toilet brush with handle	pcs	50	300	1	15000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Spade	pcs	5	500	1	2500	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Cleaning Towels	pcs	30	200	1	6000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Harpic	Pcs	50	600	1	30000	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Water Drums	100 Ltrs	5	2000	1	10000	CO/Directors	2211103

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Spray Pump	20 Ltrs	3	2500	1	7500	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Dust Coat	Pcs	9	2500	1	22500	CO/Directors	2211103
Provision for administrative utilities and supplies	Sanitary and Cleaning Materials, Supplies and Services	Toilet Balls	Pcs	100	500	1	50000	CO/Directors	2211103
	SUB-TOTAL						**1,772,000**		
Validation and gazettment of Policies and bills; Bungoma County Sports Policy	Consultative' meeting to validate the bills and regulations for 5 days	Fuel	Litres	500	200		100,000	CECM/Director-Gender	2211201
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and Sub county Heads within the County	Fuel	Litres	200	200		40,000	CECM/CO/directors	2211201
Provision for administrative utilities and supplies	Fuel and Lubricants for daily running of the department activities	039CG059A and KDA 235R	Litres	2000	200		400,000	Director Administration	2211201
Youth Sensitization and Empowerment	Youth capacity building forum	Fuel	Litres	350	200		70,000	CO/Director Youth	2211201
Youth Sensitization and Empowerment	Youth Career empowerment seminars	Fuel	Litres	350	0		0	CO/Director Youth	2211201
Sports agencies and personel	Sports talent search programmee	Refined fuel and lubricants for Transport	Km	800	36		28,800	CO/Director-Sports	2211201

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
engagement									
Sports agencies and personel engagement	Sports talent search programmee	Refined fuel and lubricants for Transport	Km	800	36		28,800	CO/Director-Sports	2211201
Sports agencies and personel engagement	Marathon Activity	Refined fuel and lubricants for Transport	Km	250	36		9,000	CO/Director-Sports	2211201
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	Refined fuel and lubricants for Transport	Km	800	36		28,800	CO/Director-Sports	2211201
	SUB-TOTAL						**705,400**		
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 SCMOs - KISM and 1 IHRM	No	3	10,000		30,000	Director Administration	2211306
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	3 ICPAK members	No	1	11,000		11,000	Director Administration	2211306
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	1 Economist -ESK	No	2	4,500		9,000	Director Administration	2211306
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	Subscriptions	No	1	0		0	CO/Director-Sports	2211306
	SUB-TOTAL						**50,000**		
Sports agencies and personel engagement	Other Operating Expenses	Administrative Cost of Wardbased Projects	%	0.03	22116000		684,000	CO/Director-Sports	2211399
	SUB-TOTAL						**684,000**		
Provision for administrative utilities and supplies	Maintenance of MV	039CG059A and KDA 235R	No	2	40,000		80,000	Director Administration	2220101
Provision for administrative utilities and supplies	Maintenance of MV	039CG059A and KDA 235R	No	1	45,700		45,700	Director Administration	2220101
Sports agencies and personel engagement	Sports talent search programmee	Maintenance Expenses- Motor Vehicle	Km	800	32.4		25,920	CO/Director-Sports	2220101

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Sports agencies and personel engagement	Sports talent search programmee	Maintenance Expenses- Motor Vehicle	Km	800	32.4		25,920	CO/Director-Sports	2220101
Sports agencies and personel engagement	Marathon Activity	Maintenance Expenses- Motor Vehicle	Km	500	0		0	CO/Director-Sports	2220101
Sports agencies and personel engagement	Sports events organised(KYSIA GAMES)	Maintenance Expenses- Motor Vehicle	Km	800	32.4		25,920	CO/Director-Sports	2220101
	SUB-TOTAL						**203,460**		
Provision for administrative utilities and supplies	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	75,750		303,000	Director Administration	2220202
	SUB-TOTAL						**303,000**		
Payment of pending bills	Sesa Elimu Centre	Payment for Supply of assorted items for Talanta Hela	2023/2024	1	499,560.00		499,560	CO/Director Administration	2410104
Payment of pending bills	Standard Group PLC	Advertisement of High altitude training centre	2023/2024	1	177,480.00		177,780	CO/Director Administration	2410104
Payment of pending bills	African Touch Safaris ltd	Payment of Air Ticket	2024/2025	1	78,300.00			CO/Director Administration	2410104
Payment of pending bills	Newark Holdings Limited	Supply and Delivery of Office Stationery	2024/2025	1	200,000.00		200,000	CO/Director Administration	2410104
Payment of pending bills	Kenya Institute of supply Management (KISM)	Training fee	2024/2025	1	220,400.00		220,400	CO/Director Administration	2410104
Payment of pending bills	Kenya Institute of supply Management (KISM)	Training fee	2021/2022	1	92,800.00		92,800	CO/Director Administration	2410104
Payment of pending bills	Pending bill allocation						0		2410104
Payment of pending bills	Eusebius J.Mukhwana	Rent for Ajiri Centre	2024/2025	1	2,900,552.00		2,900,552	CO/Director Administration	2410104
	SUB-TOTAL						**4,091,092**		
Youth Sensitization and Empowerment	Loans and Other Instruments	Administrative cost on finalisation of Empowerment Fund Bill		4	500000		2,000,000	CO/Director Youth	2420203
Youth	Empowerment Fund	Youth Fund	No	1	0		0	CO/Director Youth	2420203

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
Sensitization and Empowerment	Established								
	SUB-TOTAL						**2,000,000**		
Provision for administrative utilities and supplies	Purchase of Computers and other IT accessories	Purchase of 4 laptops for technical officers	No	4	120,000		480,000	Director Administration	3111002
Provision for administrative utilities and supplies	Purchase of Computers and other IT accessories	Purchase of Desk top 2	No	1	80,000		80,000	Director Administration	3111002
Provision for administrative utilities and supplies	Purchase of Computers and other IT accessories	Purchase of projectors	No	1	0		0	Director Administration	3111002
	SUB-TOTAL						**560,000**		
	TOTAL-RECURRENT						**40,400,731**		
Other Infrastructure and Civil Works Supplier Credit	The Proposed Completion of a Hostel Block at High Altitude Training Centre (Phase 2) at Chemoge Mt. Elgon Sub County in Bungoma County	Saharry Logistics Limited	**No**	**1**	14,245,738		12,960,190	14,245,738	3110504
Other Infrastructure and Civil Works Supplier Credit	Erection and Completion of Youth Empowerment Centre at Ndivisi Ward	Jodebo Enterprises Limited	**No**	**1**	140,680		140,680	CO/Director	3110504
Other Infrastructure and Civil Works Supplier Credit	Proposed Erection and Completion of a Mettakic Stand at Mbakalo Stadium	Gas Pas Engineering Works	No	1	113,582		113,582	CO/Director	3110504
	SUB-TOTAL						**14,500,000**		
Other Infrastructure and Civil Works Supplier Credit	Proposed Erection and Completion of a Mettakic Stand at Mbakalo Stadium	Gas Pas Engineering Works	No	1	1,220,000.00		1,220,000	CO/Director	2410104
	SUB-TOTAL						**1,220,000**		

Sub Programme/ Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)		Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Other Infrastructure and Civil Works	Ward based Projects					22,116,000		**3110599**
	SUB-TOTAL						**22,116,000**		
	TOTAL-DEVELOPMET						**37,836,000**		
	GRAND TOTAL						**77,434,241**		

PART K: PROJECT LIST

GENDER AND CULTURE

S/NO.	PROJECT NAME	LOCATION	TOTAL COST
1	Equipping of Sang'alo Cultural Center	Sang'alo Center	**4,500,000**
2	Renovation and equipping of Kimilili Library	Kimilili	**1,009,391**
3	Supplier Credit- Development	Sang`alo	4,824,056
			10,333,447

YOUTH AND SPORTS

S/NO.	PROJECT NAME	LOCATION	TOTAL COST
1.	Supplier credit -High Altitude Training Centre	Chemoge	12,960,190.00
2.	Proposed erection and completion of metallic stand at Mbakalu stadium	Mbakalu	2,258,613
3.	Supplier credit - Ward Based Projects	Ndalu/Tabani	1,220,000
4.	Ward Based Projects	Across the Ward	22,116,000
			37,836,000

Ward Based Project – Youth and Sports.

PROPOSED WARD BASED PROJECTS 2026-2027 FY

S/NO	WARD	NAME OF PROJECT	PROJECT COST

S/NO	WARD	NAME OF PROJECT	PROJECT COST
1	Bukembe West	Purchase of assorted sports item	3,880,000
2	Luhya Bwake	Supply of sporting equipment	970,000
3	Maraka	Wiring and power connection at maraka stadium	679,000
4	Maraka	Fencing of maraka stadium with steel main gate	1,746,000
5	Mbakalo	Purchase and supply of sporting equipment	970,000
6	Mihuu	Purchase of sporting equipment	-
7	Misikhu	Purchase of sporting equipment	2,910,000
	Mukuyuni	Purchase of sports equipment	2,910,000
8	Naitiri Kabukuye	Purchase and supply of sports equipment	1,940,000
9	Namwela	Purchase of sports equipment	970,000
10	Ndalu Tabani	Purchase of spotting equipment	2,716,000
11	South Bukusu	Purchase and supply of sports equipment	970,000
12	Tongaren	Purchase of sports equipment	1,455,000
		Total	**22,116,000**

Verified Pending Bills to be Paid

Gender

Recurrent

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	M/s value partners consulting ltd	Development of departmental policies	2019/20	4,851,196.50	2211311	Supported
2	Sialo one general supplies	Purchase of stationery	2022/23	242,665	2211101	Supported
3	WEBMAR	Purchase of Fuel and Lubricants	2022/23	250,000	2211201	Supported
4	SESA ELIMU CENTRE	Supply and Delivery of Newspapers	2019/20	54,000	2211101	Supported
5	WAPE Garage	Service of motor vehicle	2024/25	570,750	2220101	Supported
6	WASSER E.A SYSTEMS LTD	Supply and delivery of Tonners	2024/25	200,000	2211102	Supported
7	GEINEOSIS	Supply and Delivery of Office Stationary	2024/25	200,000	2211101	Supported
TOTAL				**6,368,611.50**		

Development – Gender

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Pasisi Enterprises Ltd	Proposed Completion of a Multipurpose Hall at Sang'alo cultural Centre	2023/24	4,824,056	3110504	Supported

Youth and Sports

Recurrent

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Sesa Elimu centre	Supply of assorted items for talanta hela	2023/24	499,560	2211101	Supported
2	Standard Group PLC	Advertisement of high altitude training center	2023/24	177,480	2210504	supported
3	Newark Holdings limited	Supply and Delivery of office stationery	2024/25	200,000	2211101	Supported
4	Kenya institute of Supply management (KISM)	Training fee	2024/25	220,400	2211711	supported
5	Kenya institute of supply management(KISM)	Training fee	2024/25	92,800	2211711	Supported
6	Eusebius J. Mukhwana	Rent for Ajiri	2024/25	2,900,552	2210603	Supported
Total				**4,090,792**		

Development

No.	Name of the supplier	Description	FY	Amount	Item code	Documentation
1	Gaspas engineering works	Proposed erection and completion of metallic stand at Mbakalu stadium	2023/24	2,258,613.00	3110504	Supported
2	Saharry Logistics Limited	The Proposed Completion of a Hostel Block at High Altitude Training Centre (Phase 2) at Chemoge Mt. Elgon Sub County in Bungoma County	2024/25	12,960,190.00	3110504	Supported
3	Ms jedebo	Proposed erection and completion of youth empowerment centre at Ndivisi ward	2022/23	140,000	3110599	Supported
			Total	**15,358,803**		

BUNGOMA WOMEN EMPOWERMENT FUND

Part A: Vision

To be a sustainable and equitable social cultural and economic empowerment program to the women in the county.

Part B: Mission

To promote, mainstream and formulate programmers that empower marginalized women groups of the society by providing access to affordable loans and capacity building.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate economic empowerment development programmers in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below.

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment regulations Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way to amend the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.
We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate.

The fund with deliberations from the senate, we are currently formulating the fund Act to provide more legal framework to support the in achieving its mandate legally.

Challenges Bungoma County Women Empowerment Fund face.

a. Long outstanding loan/defaulters.
Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.
Those we can recover, we indent to commence legal process to recover the outstanding amount.

b. Political interference.
The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

c. Huge unemployment among youths
Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek r funding to engage in meaningful job creation, but for job search and end up being unable to pay loans.

d. Inadequate knowledge on saving and investments.
A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
advancing low-interest loans to women, groups and enterprises with a view to scale up their economic	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.

activities	
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.
Grants (supportive devices)	To assess and provide the necessary supportive devices to the disability members in form of a grand.

PART E: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2024/25 -2028/29

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1Adminstrative 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	2	0	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	6	6	6	6	6	6
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin women fund	Fund admin	Payment of field visits	Periodic visits to clients monthly	15	15	15	15	20	25
		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	Fund admin	Facilitation of	No. of meeting	**4**	**4**	**8**	**4**	**4**	**4**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
women fund		committees and conference of the fund	held						
Programme2.0 Granting low-interest loans facilities to women enterprises. **OBJECTIVE: To ensure available and accessible cheap loans to women groups to upscale up their economic activities** **OUTCOME: Empowered women groups engaging in various activities**									
Sp 2.1 advancing loans to women groups for economic empowerment.									
Fund Admin women Fund	Fund unit	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
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 purpose	No. of assets financed	0	0	5	5	5	5

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (KSh.)

Economic programs	Approved Estimates for 2024/25	Actual Expenditure 2024/25	Baseline Estimates for FY 2025/26	Estimates For 2026/27	Projections	
					2027/28	2028/29
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000		68,250	71,663
Utility for office operations	30,000	12,000	50,000		63,000	66,150

Economic programs	Approved Estimates for 2024/25	Actual Expenditure 2024/25	Baseline Estimates for FY 2025/26	Estimates For 2026/27	Projections	
					2027/28	2028/29
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		105,000	110,250
Total Programme 1	**375,000**	**30,000**	**200,000**		**236,250**	**248,063**
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	12,000,000	0	400,000		525,000.00	551,250
Advancing loans to women group –new	4,500,000	0	4,400,000		4,620,000.00	4,851,000
Refinancing groups	3,800,000	0	0		-	0
Total Programme 2	**20,300,000**	**0**	**4,800,000**		**5,145,000**	**5,402,250**
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	0	0	4,000,000	5,000,000
Total Programme 3	2,500,000	450,000	-	-	4,000,000	5,000,000
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	0	0	5,000,000	5,000,000
Grand total capital estimates	**24,175,000**	**480,000**	**5,000,000**		**14,381,250**	**15,650,313**

Part G: Summary of Expenditure by Vote and Economic Classification, 2024/25 -2028/29 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000		236,250	248,063
Sub-Total		**12,375,000**	**12,000,000**	**600,000**		**236,250**	**248,063**
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-		525,000	551,250
2600000	Capital Transfers to Govt. Agencies	0	-	-		0	0
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000		4,620,000	4,851,000
3200000	Financial Assets	0	-	0		0	0
	Sub-Total	**11,800,000**	**11,000,000**	**4,400,000**		**5,145,000**	**5,402,250**
Total Expenditure		**24,175,000**	**23,000,000**	**5,000,000**		**5,381,250**	**5,650,313**

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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration, Planning and Support services							
SP 1. Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				0	236,250	248,063
SP 2: Granting low-interest loans facilities to women enterprises							
2200000	Use of goods and services				0		
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies				0		
2200000	Use of goods and services					525,000	551,250
2600000	Non Financial Assets	11,800,000	11,000,000	4,800,000		4,620,000	4,851,000

BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To develop, promote and mainstream programmers that empower PLWDs groups of the society by providing access to affordable loans and capacity building

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate, development and implementation of programmers in geared toward social-economic wellbeing of PLWDs in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below;

The fund cumulatively advanced loans to PLWDs groups amounting to kshs, 5.8 million.

a) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.
b) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.
c) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.
d) We manager to graduate three of our beneficiaries from PLWDs group to saccos

We are as well amending the Empowerment fund Act to provide for more mandates as well as more efficiency in the management of the fund. Many persons living with disabilities that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our income to stop not only depending exchequer releases. This will ensure enough working capital for the fund to roll our all its mandate

Challenges Bungoma County Youth and Women and Disability Empowerment Fund

1. **Long outstanding loan/defaulters.**

Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little resulted. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery. Those we can recover, we indent to commence legal process to recover the outstanding amount.

2. **No budget allocation.**

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four year as the main sources of funding to the programme and huge default rate has negatively impacted on the working capital of the programme. We are unable to run some programmes and activities as scheduled and this has a huge impact on the success of the program.

3. **Political interference.**

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

4. **Huge unemployment among youths**

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

5. **Inadequate knowledge on saving and investments.**

A number of people living with disabilities who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	**Objective**
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Grants in form of supportive devices	To facilitate the acquisition of supportive devices for severe disabled members PLWDs for economic value or purpose.

PART E: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2024/25 -2028/29

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1 Adminstrative services									
Fund administrator for disability fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	0	0	45	45	50	55
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	Assorted	assorted	assorted
SP1.2 Utilities services									
Fund Admin Disability fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	20	20	20	20	20	20
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin Disability fund	Fund admin	Payment of field visits	Periodic visits to clients monthly	20	30	30	30	30	30
		Financial documents preparation	No of copies delivered	10	10	10	10	10	10
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	**2**	**2**	**6**	**4**	**4**	**4**
PROGRAMME: 2.0 Granting free- interest loans to disability Groups. **OBJECTIVE; To empower PLWDs and vulnerable groups in the society** **OUTCOME: increased and economically empowered PLWDs population in the society**									
Fund Admin women Fund	Fund unit	Training and sensitization	No of trainings held	45,000	0	1,000,000	1,250,000	1,280,000	1,500,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Granting free-interest loans to PLWDS group's	No of groups awarded loans	0 per ward	0 per ward	3 per ward	5per ward	7per ward refinancing	9 per ward refinancing
		Grants in form of supportive devices	No. of beneficiaries	0	0	10	10	10	10

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (KSh.)

Economic programs	Approved Estimates for 2024/25	Actual Expenditure 2024/25	Baseline Estimates for FY 2025/26	Estimates For 2026/27	Projections 2027/28	Projections 2028/29
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000		68,250	71,663
Utility for office operations	30,000	12,000	50,000		63,000	66,150
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		105,000	110,250
Total Programme 1	**375,000**	**30,000**	**200,000**		**236,250**	**248,063**
Programme 2 Granting low-interest loans facilities to women enterprises						
Training clients on various economic activities	12,000,000	0	400,000		525,000.00	551,250
Advancing loans to Disability groups	4,500,000	0	4,400,000		4,620,000.00	4,851,000
Refinancing groups	3,800,000	0	0		-	0
Total Programme 2	**20,300,000**	**0**	**4,800,000**		**5,145,000**	**5,402,250**
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	0	0	4,000,000	5,000,000
Total Programme 3	**2,500,000**	**450,000**	**-**	**-**	**4,000,000**	**5,000,000**
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	0	0	5,000,000	5,000,000
Grand total capital estimates	**24,175,000**	**480,000**	**5,000,000**		**14,381,250**	**15,650,313**

Part G: Summary of Expenditure by Vote and Economic Classification, 2024/25 -2028/29 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000		236,250	248,063
Sub-Total		**12,375,000**	**12,000,000**	**600,000**		**236,250**	**248,063**
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-		525,000	551,250
2600000	Capital Transfers to Govt. Agencies	0	-	-	0	0	0
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000		4,620,000	4,851,000
3200000	Financial Assets	0	-	0	0	0	0
	Sub-Total	**11,800,000**	**11,000,000**	**4,400,000**		**5,145,000**	**5,402,250**
Total Expenditure		**24,175,000**	**23,000,000**	**5,000,000**		**5,381,250**	**5,650,313**

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
2100000	Compensation to Employees					0	0
	Use of goods and services	12,375,000	12,000,000	200,000		236,250	248,063
SP 2 . Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				0	0	0
Programme 2 Granting low-interest loans facilities to Disability Groups							
2200000	Use of goods and services				0		
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies				0		
2200000	Use of goods and services					525,000	551,250
3100000	Non Financial Assets	11,800,000	11,000,000	4,800,000		4,620,000	4,851,000

PART I

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
Programme: General administration, planning and support services							
Outcome: Efficient and effective service delivery							
Sub-programme : Administrative Services							
Utilities	Payment of Electricity	Monthly				2210101	Exchequer
	Payment of Water Bills	Monthly				2210102	Exchequer
Communication	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340		2210102	Exchequer
Training and capacity development	Community trainings on financial literacy, group dynamism loan managemenet	January	Hire of tents 10 times	5000		2210710	Exchequer
			300 Hire of chairs per meeting	10		2210303	Exchequer
			Hire of P.A systems 10 times	5000		2210303	Exchequer
			Snacks and Refreshment times	10000		2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator (10 times)	3920		2211320	Exchequer
			The chief officer (5 times)	5880		2211320	Exchequer
			fund accountant (10 times)	3920		2211320	Exchequer
			fund clerks	2230		2211320	Exchequer
			fuel litres 250	200		2211201	Exchequer
			drivers	2230		2211320	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
			Sub total				
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850		2211101	Exchequer
			Ball pens 4 packets	150		2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200		2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300		2211101	Exchequer
			Box File A4 45 pieces	100		2211101	Exchequer
			Spring Files Plastic 4 dozens	1,000		2211101	Exchequer
			Envelopes A4 2 rolles pieces	200		2211101	Exchequer
			Envelopes A5 50 pieces	50		2211101	Exchequer
			Staple Pins 24/6 (pkt of 500)	75		2211101	Exchequer
			3 boxes piro ben	200		2211101	Exchequer
			binder cover and reflectors 29	1200		2211101	Exchequer
			Sub total				
Programme 2:0 Empowerment and Development estimates							
OUTCOME: To enhance socioeconomic status of PLWDs in the community							
Sub-programme 2.1 PLWDs Development services							
Empowerment and Development	Disability Empowerment fund credit facilities		Lumpsum			2420203	Exchequer
	Sensitization and trainings					2420203	Exchequer
Grand Total							

BUNGOMA COUNTY YOUTH EMPOWERMENT FUND

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

e. **Long outstanding loan/defaulters.**
   Currently there is huge uncollected amount of money outstanding as loans. Efforts to recover have yielded little benefits. Together with internal audit we are verifying the status of our beneficiaries to identify those that we can recover and those that we cannot trace for recovery.

Those we can recover, we 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.

f. No budget allocation.

For the last four years, the department has not allocated funds to the programme. Failure to access exchequer funding for the four 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.

g. Political interference.

The political input has negatively affected the programme, mainly in areas where their political rivalry the government of the day. Some local leaders have told residents not to repay the loan saying its government money and one should not be forced to repay.

h. Huge unemployment among youths

Huge unemployment status amongst the youths has created an artificial demand amongst the youths for loans just as the last resort. They join groups not for just to seek for funding to engage in job search but they don't implement projects that they requested funds for.

i. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.

PART E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2024/25 - 2028/29

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 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Programme: 1.0 General Administration, planning and Support Services									
Outcome: An Efficient, effective Communication, Supplies and Services									
SP1.1Adminstrative services									
Fund administrator for youth, fund	Fund unit	Assorted general of office equipment procured	No. Of assorted office equipment procured	25	25	25	25	30	38
		Purchase of office stationery	Assorted stationery procured	assorted	Assorted	assorted	assorted	assorted	assorted
		Purchase of laptop	No. of laptops procured	0	0	1	1	0	0
		Purchase of funds cabinet	No. of funds cabinet	0	0	1	0	1	0
SP1.2 Utilities services									
Fund Admin Youth fund	Fund Unit	Payment of internet bundles	Periodic payments per year.	quarterly	Quarterly	quarterly	quarterly	quarterly	quarterly
		Payment of courier and postal services	No of reports and letters to defaulters reminders & submission of reports	4	4	4	4	4	4
Sp1.3 Domestic Travel and Subsistence, and other Transport cost.									
Fund Admin youth, fund	Fund admin	Payment of field visits	Periodic visits to clients monthly, recovery follow-ups	20	30	30	30	30	30
		Appearing for sector committee sermons	No of appearance for sermons	3	3	3	3	3	3
		Financial statements and other statutory submissions	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 Granting low interest loans to youths Groups and enterprises **OBJECTIVE; To empower Youths and vulnerable groups in the society** **OUTCOME: increased and economically empowered youth population in the society**									
Sp3.1 Advancing loans and training to youth groups									
Fund Admin Youth Fund	Fund unit	Training clients on various economic activities	No. of groups trained	150	15	200	250	300	350
		Advancing loans to Youth	No. groups of start-ups	0	0	5 per ward	8 per ward	11 per ward	14 per

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		group -new	warded						ward
		Refinancing groups	No. of groups refinanced	0	0	25	30	35	40
Sp2.2 LPO/LSO Financing products for youth enterprises									
Fund Admin Youth 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 Youth Fund	Fund unit	Financing for Assets acquisition for business purposes	No. of assets financed	0	0	5	5	5	5

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 – 2028/29 (Kshs.)

Economic programs	Approved Estimates for 2024/25	Actual Expenditure 2024/25	Baseline Estimates for FY 2025/26	Estimates For 2026/27	Projections	
					2027/28	2028/29
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000		385,875	405,169
Office and general supplies and services	25,000	18,000	349,529		18,900	19,845
Utility for office operations	20,000	12,000	50,000		55,125	57,881
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000		110,250	115,763
Total Programme 1	**470,000**	**30,000**	**849,529**		**570,150**	**598,658**
Programme 2 Granting low-interest loans facilities to youth enterprises						
Training clients on various economic activities	13,000,000	0	1,500,000		525,000	551,250
Advancing loans to youth group -new	4,500,000	0	4,000,000		23,100,000	24,255,000
Refinancing groups	3,800,000	0	3,000,000		3,150,000	3,307,500
Total Programme 2	**21,300,000**	**0**	**8,500,000**		**26,775,000**	**28,113,750**
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	3,000,000		3,150,000	3,307,500
Total Programme 3	**2,500,000**	**450,000**	**3,000,000**		**3,150,000**	**3,307,500**
Programme 4: Asset financing						
Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000		1,004,850	1,055,093
Total Programme 4	**1,000,000**	**0**	**2,000,000**		**1,004,850**	**1,055,093**
Grand Total	**25,270,000**	**480,000**	**14,349,529**		**31,500,000**	**33,075,000**

Part G: Summary of Expenditure by Vote and Economic Classification, 2024/25 -2028/29 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/245	2025/26	2026/27	2027/28	2028/29
Recurrent Expenditure							
2100000	Compensation to Employees						
2200000	Use of Goods and Services	12,375,000	12,000,000	600,000		4,200,000	4,410,000
Sub-Total		**12,375,000**	**12,000,000**	**600,000**		**4,200,000**	**4,410,000**
Capital Expenditure							
2200000	Use of Goods and Services	0	-	-		525,000	551,250
2600000	Capital Transfers to Govt. Agencies	0	-	-		0	0
3100000	Non-Financial Assets	11,800,000	11,000,000	4,400,000		26,775,000	28,113,750

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2024/25	2024/245	2025/26	2026/27	2027/28	2028/29
3200000	Financial Assets	0	-	0		0	0
	Sub-Total	**11,800,000**	**11,000,000**	**4,400,000**		**27,300,000**	**28,665,000**
Total Expenditure		**24,175,000**	**23,000,000**	**5,000,000**		**31,500,000**	**33,075,000**

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

	Expenditure Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates 2027/28	2028/29
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
	Use of goods and services	12,375,000	12,000,000	200,000	-	-	-
SP 2 . Administrative and support services							
Code	Current Expenditure						
2200000	Use of goods and services				0	1,050,000	1,102,500
Programme 2 Granting low-interest loans facilities to Youth enterprises							
2200000	Use of goods and services				0	3,150,000	3,307,500
3100000	Non Financial Assets	11,800,000	11,000,000	4,800,000	0	27,300,000	28,665,000

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
Program 1: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	January	Hire of tents 5 times	5,000		2210710	Exchequer
			400 Hire of chairs per meeting	10		2210303	Exchequer
			Hire of P.A systems 4 times	5,000		2210303	Exchequer
			snacks and refreshment 4 times	10,000		2210303	Exchequer
Travel costs	loan recovery follow-ups and	quarterly	The chief officer once per quarter	5,880		2211320	Exchequer
			Fund administrator 4 times /quarter	4,900		2211320	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code	Source of Funding
	beneficiary relationship management strategies		fund accountant	3,920		2211320	Exchequer
			fund clerks	2,230		2211320	Exchequer
			9 sub-county gender and culture officer	3,920		2211320	Exchequer
			Fuel while in liters 350	200		2211201	Exchequer
			drivers	2,230		2211320	Exchequer
			Sub total				
Utilities	Courier and postal services	October	40 demand letters to defaulters	500		2210101	Exchequer
Communication	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340		2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320		2210801	Exchequer
			Milk(Cartons) 5	720		2210801	Exchequer
			Tea leaves	250		2210801	Exchequer
			Sugar (20kgs)	150		2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000		2210202	Exchequer
Board members allowances	Facilitation for board members official allowances	quarterly	8 members allowances as per SRC rate	850		2211101	Exchequer
			chairman from civil service	5,000		2210802	Exchequer
			3 members civil service	4,000		2210802	Exchequer
			4 members Non civil servant	10,000		2210802	Exchequer
			snacks and refreshment 4 times	20,000		2210801	Exchequer
			Sub total				
Program 2 : Asset Management							
Outcome: Efficient and effective use of equipment							
Purchase of office equipment	laptop		Fund administrator and accountant (2 units)	100,000	0	3111002	Exchequer
			Sub Total		**0**		
Programme 3:0 Youth Empowerment Development							
OUTCOME: To enhance socioeconomic status of the Youth in the community							
Sub-programme 3.1 Youth Development services							
Youth Development and empowerment	Training and sensitization		Lumpsum	0		2420203	Exchequer
	Loans			20,000,000		2420203	Exchequer
Grand totals							

COUNTY PUBLIC SERVICE BOARD

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariats. The Act states that "there is established a County Public Service Board in each county which shall be:

(a) A body corporate with perpetual succession and a seal; and

(b) Capable of suing and being sued in its corporate capacity.

PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building

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

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development

- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements

During the year under review, the Board

a) Appointed six hundred and eighty two (682) personnel in the Departments of Health and Sanitation on contract basis

b) Appointed four (4) officers in the Department of Housing, Urban Areas and Municipalities on permanent and pensionable terms.

c) Appointed two hundred and thirty five (235) Court Casuals on Permanent and Pensionable terms.

d) Confirmed in appointment of Seven hundred and fourty eight (748) officers in Various Departments.

e) Translated terms of service from Contact basis to Permanent and Pensionable terms for fourteen (14) officers in the Department of Water and Natural Resources and CPSB.

f) Engaged seventy (70) officers in the Departments of AILFIC on six Months contract.

g) Renewed contract for Seven hundred and thirty one (731) Officers in the Departments of Health and Sanitation and AILFIC.

h) Reviewed contract for Six hundred and eighty one Officers in the Department of Health and Sanitation.

i) Promoted one thousand three hundred and eighteen officers in various Departments.

j) Re-designated one hundred and thirty one (131) officers in various Departments.

k) Developed Schemes of Service for Enforcement and Compliance Officers and Administration Officers for use in the County Government of Bungoma.

l) Registered the CPSB by the office of the Data Protection Commissioner both as Data Processor and Data Controller

Challenges faced during the Period

a) Delay in disbursement of funds by the National Government. This affected the smooth operation of the Board since there was no money to facilitate the Board's activities.

b) Minimal resource allocation to the Board hence unable to fully implement Board's programmes and activities.

c) Reduction of the Board's budget hence unable to facilitate Board's programmes as expected, i.e. carrying out of sensitization exercise on values and principles.

d) Delays in exchequer releases causing under utilization of the little allocations

e) Lack of office space.

During the year under review, the Board
During the FY 2026/27-2027/28 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

Part D: Strategic Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
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 Indictors and Targets for FY 2024/25 -2028/29

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Administrative services	CPSB	Motivated staff	Percentage satisfaction level	80	60	60	90	95	100
	CPSB	Satisfied customers	Percentage satisfaction level	73	57	57	78	85	100
	CPSB	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42	45	45	38	38	38
	CPSB	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70	70	70	75	90	100
	CPSB	Harmonized public service functions	Percentage of duplicated functions eliminated	75	75	75	80	90	100
	CPSB	Number of storey buildings constructed	Percentage of the status of building constructed	50	40	40	100	100	100
Programme 2: Human Resource Management and Development									
OUT COME: Quality service Delivery to the public									
Human Resource Management	CPSB	New appointments and Promotions effected	No. of months taken	3.0	2.0	2.0	3. 0	3.0	3.0
	CPSB		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	521	521	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
	CPSB	Appointments confirmed	No. of months taken	3.0	3.0	3.0	3.0	3.0	3.0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	CPSB		No. of officers confirmed	As per request/recommendations from departments	1334	1334	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	CPSB	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7	3:7	3:7	3:7
	CPSB		%No. of persons with disabilities	5	3	3	5	5	5%\
	CPSB		%No. of minority and marginalized groups	5	4	4	5	5	5
	CPSB	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	20	20	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
	CPSB		No. of days taken to dispose discipline cases	30	38	38	24	24	24
Human Resource Development	CPSB	Improved Human resource capacity	No. of public officers trained.	25	25	25	33	33	33
	CPSB		No of training recommendations approved	As per the CHRMAC recommendations	2	2	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations
PROGRAMME 3: Governance and National values									
OUTCOME: Ethical and effective public service									
Quality assurances	CPSB	Quality assurance Compliance audit finalized	% Level of compliance	100	80	100	100	100	100
Ethics, Governance and National values	CPSB	Ethics and governance values complied with	% Level of compliance	100	80	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	CPSB	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	100	100	200	200	200
	CPSB		% Submission of wealth declaration forms	100	85	85	100	100	100

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2024/25 -2028/29 (KSh.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: (General administration and support services)[1]						
Sub Programme (SP)						
SP 1. 1 Administrative services	29,029,696	22,521,307	18,762,334	22,557,833	20,685,473	21,719,746
SP 1.2: Construction 1 story building administrative block	16,018,306	11,756,148	16,819,222	13,232,215	13,893,826	14,588,517
Total Expenditure of Programme 1	**45,048,002**	**34,277,455**	**35,581,556**	**35,790,048**	**34,579,299**	**36,308,263**
Programme 2: (*Human Resource Management and Develpment*)						
SP 2. 1 Human Resource Management	11,712,720	5,357,500	9,904,348	10,399,565	10,919,544	11,465,521
SP 2. 2. Human Resource Development	3,390,697	2,743,263	3,560,239	3,560,232	3,738,243	3,925,155
Total Expenditure of Programme 2	**15,103,417**	**8,100,763**	**13,464,587**	**13,959,797**	**14,657,787**	**15,390,676**
Programme 3:Governance and National Values						
SP 3. 1 Quality Assurance	2,060,411	779,800	2,163,463	2,271,636	2,385,218	2,504,479
SP 3. 2 ethics governors and national	3,716,570	779,800	3,902,399	4,097,518	4,302,394	4,517,514
Total Expediture of programme 3	**5,776,981**	**1,559,600**	**6,065,862**	**6,369,154**	**6,687,612**	**7,021,993**
Total Expenditure of Vote -------	**65,928,400**	**43,937,818**	**55,112,005**	**56,118,999**	**55,924,698**	**58,720,932**

Part G. Summary of Expenditure by Vote and Economic Classification[3] (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates

		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
	Current Expenditure	**49,910,124**	**32,181,670**	**38,292,784**	**42,886,784**	**45,031,123**	**47,282,679**
21	Compensation to Employees	10,246,070	10,200,417	-	-	-	-
22	Use of goods and services	39,664,054	21,981,253	38,292,784	42,886,784	45,031,123	47,282,679
	Capital Expenditure						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets	16,018,306	11,756,147	13,232,215	13,232,215	13,893,826	14,588,517
	Total Expenditure of Vote ……	**65,928,430**	**43,937,817**	**51,524,998**	**56,118,999**	**58,924,949**	**61,871,196**

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

	Expenditure Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Budget Estimates**	**Projected Estimates**	**Projected Estimates**
		2024/25	**2024/25**	**2025/26**	2026/27	2027/28	2028/29
Programme 1: (General Adminstration and Support Programme)							
Code	**Current Expenditure**	**29,029,696**	**22,521,307**	**18,762,334**	**42,886,784**	**45,031,123**	**47,282,679**
21	Compensation to Employees	10,246,070	10,200,417	-	-		-
22	Use of goods and services	18,783,626	12,320,890	18,762,334	42,886,784	45,031,123	47,282,679
	Capital Expenditure	16,018,306	11,756,147	13,232,215	13,232,215	13,232,215	13,893,826
21	Compensation to Employees						
22	Use of goods and services						
31	Non- Financial Assets						
32	Financial Assets	16,018,306	11,756,147	13,232,215	13,232,215	13,232,215	13,893,826
Sub-Programme 1: Human Resource Management and Develpment)							
	Current Expenditure	**15,103,417**	**8,100,763**	**13,464,487**			
21	Compensation to Employees						
22	Use of goods and services	15,103,417	8,100,763	13,464,487			
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	**5,776,981**	**1,559,600**				

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Budget Estimates	Projected Estimates	Projected Estimates
		2024/25	**2024/25**	**2025/26**	2026/27	2027/28	2028/29
21	Compensation to Employees						
22	Use of goods and services	5,776,981	1,559,600				
	Total	**65,928,400**	**43,937,817**	**45,459,036**	**56,118,999**	**58,263,338**	**61,176,505**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2025	2025/26	2026/27	2027/28 Projection	2028/29 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Admin. & Management							
		Deputy Dir. Human Resource Management	1	1	1	1	1	1
		Chief Human Resource management Officer	4	3	3	3	4	4
		Senior Human Resource management Officer	-	-	-	-	-	-
		Principal Accountant	1	1	1	1	1	1
		Senior Supply Chain Officer	1	1	1	1	1	1
		Principal ICT Officer	1	1	1	1	1	1
		Senior Finance Officer 1	1	1	1	1	1	1
		Ass. Office Administrator 2	2	1	1	1	2	2
		Clerical Officer 1	4	2	2	2	3	4
		Support Staff III	2	1	1	1	1	1
Total Funded Positions			**19**	**12**	**12**	**12**	**15**	**17**

No	POSITION	J/G	In post	Total per post(pa)	Total budgetary Allocation(pa)
1	Deputy Dir HRM	Q	1		
2.	Assist. Dir. Accounting Services	P	1		
3.	Chief Human Resource Officer	N	3		
3.	Ass. Office Administrator 11	K	1		
4.	Senior Supply Chain Officer	L	1		

5.	Principal ICT Officer	N	1		
6.	Senior Finance Officer	M	1		
	Principal Driver	J	1		
7.	Clerical Officer 1	G	1		
8.	Clerical Officer 11	F	1		
.	**TOTAL PERSONNEL COSTS *(Basic salaries and all allowances)***		**12**		

Part J: Activity Costing

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
PROGRAMME 1: General Administration, Planning and Support Services									
OUTCOME: Improved service delivery									
Personnel remuneration	Salary to 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12		0	2110101	**Equitable share**
	Employers Contribution to staff pension scheme 12 officers on permanent and pensionable terms	Monthly	12 officers on permanent and pensionable terms	No.	12		0	2110103	**Equitable share**
Communication Supplies and Services	Airtime a	Monthly	Assistant Director Human Resource	Ksh.	1	3,000	36,000	2210201	**Equitable share**
	Airtime	Monthly	Accountant, Finance officer, Procurement officer,3 human resource personnel and ICT	Ksh.	6	2,500	180,000	2210201	**Equitable share**
	Airtime	Monthly	Admin assistant,2 clerical officers and driver	Ksh.	4	1,000	48,000	2210201	**Equitable share**
	Office bundles	Monthly	Office bundles	Ksh.	12	9,810	117,714	2210201	**Equitable share**
	Courier and postal services	Monthly	Payment of courier and postage bills for approximanumber Payment of postal services2489 code 50200 at Bungoma posta, G4S and other courier services	Ksh.	12	1,826	21,911	2210203	**Equitable share**
Construction of office block	Payment for ongoing construction office administration block	July	Payment for ongoing construction office administration	No	1	13,232,215	13,232,215	3110504	**Equitable share**

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
			block						
Budgeting	Facilitation to prepare ADP and CBROP	July	Board members	No	2(7days	5,880	82,320	2210802	**Equitable share**
		July	Board secretariat		4(7days	3,920	470,400	2210802	**Equitable share**
	Facilitation for Preparation of MTEF	July	Board members	No	2(7days	5,880	82,320	2210802	**Equitable share**
		July	Board secretariat	No	4(7days	3,920	609,600	2210802	
	Facilitation to prepare annual plans, itemized and PBB, cash flows and work plan	Jan	Board members	NO	2(7days	5,880	82,320	**2210802**	**Equitable share**
		Jan	secretariat	No	4(7days	3,920	609,600	2210802	
Foreign travel cost (airline, bus, Railway, mileage allowance, etc)	Foreign travel cost (airline, bus, Railway, mileage allowance, etc)			No	0	0	0	2210401	
	Foreign Daily Subsistence Allowance			No	0	0	0	2210403	
Advertising, Awareness and publicity campaign	Notices on Recruitment and Interviews for 12 no. quarter page			size	12	190,000	2,092,357	2210504	**Equitable share**
Board meetings and conferences	facilitation to 7 board members, for 7 days for preparation of annual report	Dec	Board members	No	7x7	16,800	823,200	2210802	
	facilitation to 1 board secretariat ,for 6days for preparation of annual report	Dec	Board secretariat	No	1x7	14,000	98,000	2210802	**Equitable share**
	facilitation to 7 board secretariat ,for 7 days for preparation of annual report	Dec	Board secretariat	No	7x7	11,200	548.8	2210802	**Equitable share**
	facilitation to 5 board secretariat ,for 7 days for preparation of annual report	Dec	Board secretariat	No	5x7	6,3,000	220,500	2210802	**Equitable share**
	provision of catering services to 7 board members, 13 board secretariat, for 7 days	Dec	Board members and secretariat	pax	20x 7	2,500	350,000	2210801	**Equitable share**
	facilitation to 7 board members, for 7 days to attend annual consultative forum for board members in Mombasa	Oct	Board members	No	7x7days	16,800	823,200	2210802	**Equitable share**
	Acquisition of return Air tickets for	Oct	Board members	no	7	80,000	560,000	2210301	**Equitable**

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	7 Board members to and from Mombasa								**share**
	tax hire for 7 board members to and from airport and local travels in Mombasa	Oct	7 Board Members	No	7x 8	3,000	168,000	2210301	**Equitable share**
	facilitation to chair of the board to attend 2 committee meeting for 3 days at COG Nairobi	Sep, April	Board member	No	2x3	16,800	100,800	2210802	**Equitable share**
	Acquisition of return Air tickets for 1 Board member to and from Mombasa	Sep, April	Board members	no	1x2	40,000	80,000	2210301	**Equitable share**
	tax hire for 1 board members to and from airport and local travels in Mombasa	Sep, April	1Board Members	No	1x 8days	3,000	32,000	2210301	**Equitable share**
	facilitation to the board to attend 2 committee meeting for 5 days at cpsb national consultative forum	Dec, Feb	Board member	No	2x5x7	16,800	1,176,000	2210802	**Equitable share**
	Acquisition of return Air tickets for 7 Board members to and from Mombasa	Dec, Feb	Board members	no	7	80,000	560,000	2210301	**Equitable share**
	tax hire for 7 board members to and from airport and local travels in Mombasa	Dec, Feb	7 Board Members	No	7x 8days	3,000	168,000	2210301	**Equitable share**
	facilitation to secretary of the board to attend 2 committee meeting for 2 days at PSC	2nd and 3rd quarter	Board member	No	2x2	16,800	67,200	2210802	**Equitable share**
	Acquisition of return Air tickets for 1 Board members to and from Mombasa	Dec, Feb	Board members	no	2x2	40,000	160,000	2210301	**Equitable share**
	tax hire for 1board members to and from airport and local travels in Mombasa	Dec, Feb	Board Members	No	2x 4days	3,000	36,000	2210301	**Equitable share**
	facilitation to 2 board members to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2x 3days	16,800	201,600	2210301	**Equitable share**
	Acquisition of return Air tickets for 2 Board members to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2	40,000	160,000	2210301	**Equitable share**
	tax hire for 1board members to and from airport and local travels to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2	3,000	12,000	2210301	**Equitable share**
Office and	Procurement of assorted general	1st quarter	spring files	pcs	800	200	160,000	2211101	**Equitable**

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
General Supplies and Services	office supplies		plastic(assorted)						**share**
		1st quarter	Ordinary bic biro pens red, blue, black	pkts	50	500	25,000	2211101	**Equitable share**
		1st quarter	ink stamp	pcs	5	150	750	2211101	**Equitable share**
		1st quarter	A4 envelopes(khaki)	dozens	25	200	5,000	2211101	**Equitable share**
		1st quarter	A6 envelopes	dozens	40	100	4,000	2211101	**Equitable share**
		1st quarter	A3 envelopes	boxes	2	7,000	14,000	2211101	**Equitable share**
		1st quarter	counter books-4quire	pcs	25	500	125,000	2211101	**Equitable share**
		1st quarter	counter books-2quire	pcs	50	200	10,000	2211101	**Equitable share**
		1st quarter	Counter Books-3 quire	pcs	50	300	15,000	2211101	**Equitable share**
		1st quarter	Counter Books-1 quire	pcs	50	120	6,000	2211101	**Equitable share**
		1st quarter	Print glue	pcs	12	200	2,400	2211101	**Equitable share**
		1st quarter	Binding tape	pcs	10	350	3,500	2211101	**Equitable share**
		1st quarter	covers(blue and clear)	reams	10	14,000	0	2211101	**Equitable share**
		1st quarter	Felt pens (assorted)	pkts	20	500	10,000	2211101	**Equitable share**
		1st quarter	Conqueror papers(sky blue)	boxes	5	8,000	40,000	2211101	**Equitable share**
		1st quarter	A4 photocopying papers	boxes	80	4,500	0	2211101	**Equitable share**
		1st quarter	A3 photocopying papers	boxes	10	17,500	175,000	2211101	**Equitable share**
		1st quarter	Yellow stickers(medium and large size)	dozens	5	540	2,700	2211101	**Equitable share**
		1st quarter	Paper clips small size	pkts	10	45	450	2211101	**Equitable share**
		1st quarter	Staple pins	pkts	20	350	7,000	2211101	**Equitable share**

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
		1st quarter	Staple machine	Pcs	20	350	7,000	2211101	
		1st quarter	A4 Binding machine	pcs	1	45,000	45,000	2211101	
		1st quarter	Paper shredder	pcs	1	39,560	39560	2211101	
		1st quarter	Carbon papers A4	pkts	5	800	4,000	2211101	**Equitable share**
		1st quarter	Carbon papers A5	pkts	2	500	1,000	2211101	**Equitable share**
		1st quarter	8305(Kyocera Tonner	set	8	30,000	130,000	2211101	
		1st quarter	Tonner(LaserJet 600 m601)no.90A	pcs	6	18,000	108,000	2211101	**Equitable share**
		1st quarter	Tonner NO 83 A	pcs	10	12,000	120,000	2211101	**Equitable share**
		1st quarter	Kyocera tonner TK6115Black	pcs	7	8,000	56,000	2211101	
		1st quarter	Hp 107A Laser tonner	pcs	8	12,000	96,000	2211101	**Equitable share**
		1st quarter	Kyocera ecosys TK6115 M4125idn	pcs	12	14,000	168,000	2211101	**Equitable share**
		1st quarter	Drum rollers (kyocera8305)	pcs	6	65,000	0	2211101	**Equitable share**
		1st quarter	Drum roller (Hp LaserJet 600)	pcs	1	45,000	90,000	2211101	**Equitable share**
Sanitary and Cleaning Materials, Supplies and Services	Procurement of assorted cleaning and sanitary materials	1st quarter	cleaning long brushes	pcs	5	450	2,250	2211103	**Equitable share**
		1st quarter	cleaning table towels	pcs	18	500	9,000	2211103	**Equitable share**
		1st quarter	detergents	pcs	60	1,000	60,000	2211103	**Equitable share**
		1st quarter	**cobweb brushes**	pcs	2	800	1,600	2211103	**Equitable share**
		1st quarter	**cleaning gloves**	pcs	50	215	10,750	2211103	**Equitable share**
		1st quarter	moppers	pcs	5	500	2,500	2211103	**Equitable share**
		1st quarter	**mouth masks**	dozens	50	600	3,000	2211103	**Equitable**

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
									share
		1st quarter	dust pins (medium)	pcs	9	250	2,280	2211103	**Equitable share**
		1st quarter	**cleaning buckets**	pcs	20	100	2,000	2211103	**Equitable share**
		1st quarter	**cleaning overall**	pcs	5	2500	12,500	2211103	**Equitable share**
		1st quarter	Disinfectants 5 litres	litres	5	5,000	25,000	2211103	**Equitable share**
		1st quarter	**Insecticide-Doom Large Odourless**	pcs	28	500	14,000	2211103	**Equitable share**
		1st quarter	**Methylated Spirit**	litres	5	500	2,500	2211103	**Equitable share**
		1st quarter	**Cotton Wool - 500mls**	mls	4	200	800	2211103	**Equitable share**
		1st quarter	Air Freshener	pcs	20	400	8,000	2211103	**Equitable share**
		1st quarter	Cleaning detergents	Bottles	60	1,000	60,000	2211103	**Equitable share**
		1st quarter	Tissue paper-10's	Bale	16	1,500	27,000	2211103	**Equitable share**
		1st quarter							
Transport logistics and insurance	Fuel Oil and Lubricants	1st quarter	Refined fuel, oil and lubricants	litres	7,565	200	1,513,040	2211201	**Equitable share**
	Insurance costs for purchased vehicle	1st quarter	Motor vehicle insurance for the vehicle to be purchased	NO	1	370,000	370,000	2210904	**Equitable share**
Contracted professional services	Contract a professional firm to develop policies on human resource management and development	1st quarter	Professional Firm	Contract	1		0	2211310	**Equitable share**
Specialized Materials and Supplies	Purchase of uniforms and Clothing - staff	1st quarter	Staff uniforms	No	20	12,500	250,000	2211016	**Equitable share**
Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	1st quarter	Steel Cabinet's	No	2		224,000	3111001	**Equitable share**
	Purchase of Executive Office Tables	1st quarter	Executive Office Tables	No	2			**3111001**	
	Purchase of Executive Chairs	1st quarter	Executive Chairs	No.	8			3111001	
	Purchase Of low table Chairs	1st quarter	Low table Chairs	No	9	13,000	108,000	3111001	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	Purchase of high table chairs	1st quarter	High table chairs	No	7	16,500	115,000	3111001	
Purchase of Computers, software and networks	purchase of HP Core 17 laptops	1st quarter	HP Core 17 laptops	pcs	10	120,000	1,200,000	3111002	**Equitable share**
Purchase of other Office Equipment	Purchase of office Printer	1st quarter	HP Lesser jet 600 m601	pcs	1	1,190,000	1,190,000	3111009	
Purchase of Motor Vehicle	Purchase of Motor vehicle Isuzu TFS 86 (DELUX) Double cap Pickup.	1st quarter	Isuzu TFS 86 (DELUX) Double cap Pickup	No	1	7,000,000	7,000,000	3110701	
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of Motor vehicles 039CG271A	1st quarter	Motor Vehicle	Contract	1	574,011	574,011	2220101	**Equitable share**
Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	1st quarter		Contract		123,204	123,204	2220202	**Equitable share**
Maintenance of computers, software and networks	Routine repairs and Maintenance of office computers and software	1st quarter	Computers and Software	NO	1	254,764	254,764	2220210	**Equitable share**
Trainings	provision of DSA to 7 board members attending ICS training on Governance	jan	7 Board members	No	7days x 7	16,800	201,878	2210710	**Equitable share**
	Tuition fees for seven board members attending ICS on Governance	Jan	7 Board members	No	7	80,000	540,000	2210711	
	Air ticket for 7 Board members to Mombasa	jan	7 Board members	no	7	80,000	560,000	2210301	
	tax hire for 7 board members to and from airport and local travels in Mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	provision of DSA to 7 new board members attending Induction at KSG	jan	7 Board members	No	7days x 7	16,800	823,200	2210710	
	Tuition fees for 7 new board members attending Induction at KSG	Jan	7 Board members	No	7	60,000	420,000	2210711	
	Air ticket for 7 new board members attending Induction at KSG	jan	7 Board members	no	7	80,000	560,000	2210301	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	tax hire for 7 board members to and from airport and local travels in Mombasa	Jan	7 Board Members	No	7x 8days	3,000	168,000	2210301	
	provision of DSA to 4 board secretariat attending ICS training	jan	4 Board secretariat	No	7days x 4	11,200	313,600	2210710	
	Tuition fees for 4 board secretariat attending ICS training on HRM matters	Jan	4 HR Secretariat	No	4	80,000	240,000	2210711	
	Road transport	Jan	4 HR Secretariat	No	4	10,000	40,000	2210301	
	Daily substance allowances to 2 board secretariat attending proficiency training at ksg	Jan	2 Board secretariat	No	4days x2	6,300	50,400	2210710	**Equitable share**
	Tuition fee to 4 board secretariat attending proficiency training at ksg	Jan	2 Board secretariat	No	2	70,000	140,000	2210711	**Equitable share**
	Road transport	Jan	2 Secretariat	No	4	10,000	40,000	2210301	
	DSA for 3 HR personnel on minute and report writing	Mar	3HR Secretariat	No	4days x3	11,200	134,400	2210711	**Equitable share**
	Tuition fees for 3 HR personnel on minute and report writing	Mar	3HR Secretariat	No	3	70,000	210,000	2210711	
	Road transport	Jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	Tuition fee to 2 secretariats to attend SLDP training KSG.	Jul	2 Secretariat	No	2	120,000	240,000	2210711	
	DSA to 2 secretariats to attend SLDP training KSG.	Jul	2 Secretariat	No	4days x 2	11,200	89,600	2210301	
	Road transport	Jan	2HR Secretariat	No	2	10,000	20,000	2210301	
	DSA to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	4 days 3	11,200	134,400	2210710	
	Tuition fee to 3 secretariat attending Senior Management course KSG	Jan	3 Secretariat	No	3	197,618	494,980	2210711	
	Road transport	Jan	3 HR Secretariat	No	3	10,000	30,000	2210301	
	DSA to 2 ICPAK members attending training in Mombasa	Nov	2 members	No	7dayx 2	11,200	176,800	2210710	
	DSA to 2 ICPAK members attending training in Mombasa	May	2 members	No	7dayx 2	11,200	176,800	2210710	
	Road transport	Nov	2 Secretariat	No	2	10,000	20,000	2210301	
	Road transport	May	2 Secretariat	No	2	10,000	20,000	2210301	
	Tuition fee to 2 ICPAK members attending training in Mombasa	Nov	2 members	No	2	70,000	140,000	2210711	
	Tuition fee to 2 ICPAK members attending training in Mombasa	May	2 members	No	2	70,000	140,000	2210711	
	DSA to 4 HRM members attending	May	4 Secretariat	No	7dayx 4	11,200	313,600	2210710	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	training in Mombasa								
	Road transport	May	4 Secretariat	No	4	10,000	280,000	2210301	
	Tuition fee to 4 HRM members attending training in Mombasa	Nov	4 Secretariat	No	7dayx 4	70,000	140,000	2210711	
	DSA to 1 KISM members attending training in Mombasa	May	1 Secretariat	No	7dayx 1	11,200	78,400	2210710	
	Road transport	May	1 Secretariat	No	1	10,000	10,000	2210301	
	Tuition fee to 1 KISM members attending training in Mombasa	May	1 Secretariat	No	1	70,000	70,000	2210711	
	DSA to 1 CSK members attending training in Mombasa	May	1 Secretariat	No	7dayx 1	11,200	78,400	2210710	
	Road transport	May	1 Secretariat	No	1	10,000	10,000	2210301	
	Tuition fee to 1 CSK members attending training in Mombasa	May	1 Secretariat	No	1	82,000	82,000	2210711	
Recruitment	facilitation for board members while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 7 Board members	No	4x7(6day	5,880	987,840	2210303	**Equitable share**
	facilitation for board secretariat while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to Board secretariat	No	4x1(5day	4,900	98,000	2210303	
	facilitation for board secretariat while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 7 secretariat	No	7x4(5	3,920	548,800	2210303	
	facilitation for board secretariat while carryout data capture and shortlisting after submission of application letters for 4 activities	Quarterly	DSA to 5 secretariat	No	5x4(5	2,205	220,500	2210303	
	provision of catering services to 7 board members, ,13board secretariat, for 7 days, of data capturing and shortlisting for 4 activities	Quarterly	Board members and secretariat	pax	20x4x5	2,500	1,200,000	2210801	
	facilitation for board members while carryout interviews for 4 activities	Quarterly	DSA to Board members	No	7x5(day x 4activities)	5,880	987,840	2210303	
	facilitation for board secretariat while carryout interview 4 activities	Quarterly	DSA to Board secretariat		1(5day x 4activities)	4,900	98,000	2210303	
	facilitation for board secretariat while carryout interview 4 activities	Quarterly	DSA to Board secretariat		7(5day x 4activities)	3,920	548,800	2210303	
	facilitation for board secretariat	Quarterly	DSA to Board		5(5day x	2,205	220,500	2210303	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	while carryout interview 4 activities		secretariat		4activities)				
	provision of catering services to 7 board members, 13 board secretariat, 4 experts for 4 days, 4 activities of interviews	Quarterly	Board members and secretariat	pax	24x4x4	2,500	1,680,000	2210801	
	facilitation to board members for report writing and selection after interview	Quarterly	DSA to Board members	No	7(4day x 4activities)	5,880	658,560	2210303	**Equitable share**
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	1(4day x 4activities)	4,900	1,578,400	2210303	
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	7(4day x 4activities)	3,920	1,939,040	2210303	
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	5(4day x 4activities)	2,205	2,173,664	2210303	
	provision of catering services to 7 board members, 13 board secretariat, for 4days 4 activities	Quarterly	Board members and secretariat	pax	20x4x4	2,500	800,000	2210801	
	provision of DSA board members working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board Members	No	5days x 7x4	5,880	1,823,200	2210802	**Equitable share**
	provision of DSA board secretariat working on confirmation, promotions, re-designations, discipline cases as forwarded by CHRC	Quarterly	Board secretariat	No	5days x 4x4	3,920	1,313,600	2210802	
	provision of catering services to 7 board members, 4board secretariat, for 7days	Quarterly	Board members and secretariat	pax	11x 5days x4	2,500	550,000	2210801	
Ethics, governance and national values	facilitation to county staff on Sensitization and administration of public officers code of conduct	2nd Quarter	County Staff	No	570	2,000	517,556	2210309	**Equitable share**
	facilitation to board members to carryout Sensitization and administration of public officers code of conduct	2nd Quarter	Board members	No	7(6days)	5,880	246,960	2210309	
	facilitation to board Secretariat to	2nd	Board Secretariat	No	1(6days)	4,900	29,400	2210309	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity- code	Source of Funds
	carryout Sensitization and administration of public officers code of conduct	Quarter							
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	2nd Quarter	Board Secretariat	No	7(6days)	3,920	164,640	2210309	
	facilitation to board Secretariat to carryout Sensitization and administration of public officers code of conduct	2nd Quarter	Board Secretariat	No	5(6days)	2,205	66,150	2210309	
	Facilitation to experts to carryout Sensitization and administration of public officers code of conduct	2nd Quarter	Experts	No	4(6days)	14,000	336,000	2210309	
	provision of outside catering services to 596 staff during signing of code of conduct	Jan	Board members and secretariat and staff	pax	596	2,500	1,490,000	2210801	
	Sensitization to carryout the activity of declaration of wealth	Nov- Dec	Board members and secretariat and staff	No	45x3	4,900	661,500	2210309	
	Carryout the activity of declaration of wealth	Nov- Dec	Board members and secretariat and staff	No	45x7	4,900	943,500	2210309	
Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to;	2nd Quarter	Membership fees, dues and subscription to professional and trade bodies	NO	6		382,700	2211306	**Equitable share**
	CPSBCF, kshs 300,000, ICPSK, kshs.12,500								
	ICPAK, kshs.11,200								
	IHRM, kshs. 4,000								
	CSK, Kshs 5,000								
	KISM, Ksh. 10,000								
Legal Dues/fees, Arbitration and compensation payment	Provision to procure litigants and Advocate(s) for legal representations and arbitrations, and payment of Penalties and Fines	July	Legal Dues/fees, Arbitration and compensation payment	Contract	1		1,798,000	2211308	**Equitable share**
	Total Recurrent						**42,886,784**		
	Total Development						**13,232,215**		
	TOTAL						**56,118,999**		

Part K: Project List

Project name	Project Location	Allocation FY 2026/27
Construction of Bungoma County Public Service Board Office Block	Kanduyi sub county between Ng'arisha Sacco and law courts	13,232,215

Pending bills

	Name of the supplier	Description	FY	Amount	Economic Item	Documentation
1	Joventure Hotel Ltd	Catering services	2024/25	90,000	2210801	Supported
2	Joventure Hotel Ltd	Catering services	2024/25	90,000	2210801	Supported
3	Mabanga ATC	Catering services	2024/25	750,000	2210801	Supported
4	Kika Hotel	Catering services	2024/25	187,500	2210801	Supported
5	Mabanga ATC	Catering services	2024/25	750,000	2210801	Supported
6	Mabanga ATC	Catering services	2024/25	750,000	2210801	Supported
TOTAL				**2,943,000**		

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 Background For Programmes Funding

The County Assembly is constitutionally mandated to perform three core functions:

i. **Legislation:** Making laws for effective county governance.
ii. **Oversight:** Monitoring and supervising the County Executive.
iii. **Representation:** Voicing citizens' concerns and aspirations at the ward level.

Expenditure Trends – Approved Budget against Actual Expenditure (2022/23 – 2024/25)

Financial Year	Approved Budget (KShs)	Actual Expenditure (KShs)	Absorption Rate (%)
2022/23	1,256,271,335	1,256,267,410	100%
2023/24	1,283,975,880	1,225,280,873	95.4%
2024/25	1,359,030,420	1,233,015,518	90.7%

Source: Audited Financial Statements FY 2023/24 (Note: 2022/23 comparative provided) and FY 2024/25

Major Achievements (2022/23 – 2024/25)

Achievement Area	FY 2022/23	FY 2023/24	FY 2024/25
Legislation	6 Bills passed	11 Bills passed	12 laws/policies enacted (including Finance Act 2025, Water & Sanitation Policy, Youth Empowerment Policy)
Motions Concluded	55	75 Committee reports considered	84 committee reports considered via motions
Statements Responded To	35	18 out of 22 statements responded to	Pending (not specified)
Oversight (Reports Tabled)	45 committee reports	24 quarterly financial reports reviewed	10 public participation forums held

Achievement Area	FY 2022/23	FY 2023/24	FY 2024/25
Public Participation	270 forums across 45 wards	Stakeholder engagements held	10 public participation forums; CSR initiative at Kanduyi Children's Home
Institutional Development	Strategic Plan developed	15 policies approved including HR Manual, Records Management Policy, Service Charter	7 internal policies approved (Records Management, Asset Management, Rewards & Sanctions, etc.)
Infrastructure	New Administration block completed (100%)	Administration block launched by H.E. the President; Groundbreaking for new Chambers and Speaker's Residence	New Chambers at 29% completion; Visitor's Waiting Bay at 93% completion

Additional FY 2024/25 Achievements:

- **Budget Documents Approved:** Finance Bill 2024, CFSP 2025, Annual Budget Estimates FY 2025/26 (within statutory timelines)
- **Vetting:** 17 nominees for public offices (chief officers, municipal board members)
- **Special Sittings:** Three sittings held; KShs 50 million allocated for drought relief
- **Recognition:** 90% CAJ score for complaint resolution efficiency; Recognized at Internal Audit and Risk Awards (April 2025)

Constraints, Challenges, and Mitigation Measures

Challenge	FY 2024/25 Impact	Mitigation Measure
Budget cuts & delayed exchequer releases	KShs 147 million budget cut; delayed Debating Chambers project	Engage CRA to restore budget; prioritize project completion; resource mobilization via UNDP/USAID partnerships
Pending bills from previous years	KShs 5 million pending liabilities; KShs 10.2 million payables outstanding 1-2 years	Payment plan for verified bills; enhanced supplier vetting
Wage bill pressure	Staffing constraints due to CRA ceilings	Appeal to CRA for ceiling review; staff establishment rationalization plan
Low development absorption	51.84% absorption in FY 2024/25 (KShs 127.76M spent vs KShs 246.46M budget)	Establish Project Implementation Committee; adopt EGP system; enforce stricter supplier evaluations
Procurement delays / IFMIS downtime	Delayed budget disbursements; supplier non-performance	Adopt EGP; install backup systems; multi-year procurement planning
Low public participation	Inadequate awareness campaigns	Leverage digital platforms (website, social media); target 20 annual forums by 2030
Staff ethnic diversity non-compliance	88% of staff from dominant community	Prioritize diverse recruitment in future hiring; advertise nationally

Major Services/Outputs for the 2026/27 – 2028/29 Medium-Term Budget

Service/Output	Target 2026/27	Target 2027/28	Target 2028/29
Bills enacted	12	12	12
Committee reports tabled	48	52	56
Public participation forums held	90	100	110
Site inspections conducted	45	50	55
Ward offices operationalized	All 45 wards	All 45 wards	All 45 wards
New Chambers construction progress	100% completion	N/A (complete)	N/A
Hansard system installation	100% completion	Maintenance	Maintenance
ICT upgrades / Digital transformation	KShs 30M investment	Ongoing	Ongoing
Staff capacity building	200 staff trained	200 staff trained	200 staff trained

Part D: Strategic Objectives

The County Assembly of Bungoma, through its **Strategic Plan 2025/26 – 2029/30**, has identified **two (2) Key Result Areas (KRAs)**;

a) Representation, Legislation and Oversight

b) General Administration Planning and Support Services

Each KRA is supported by specific strategic objectives and implementation strategies.

Item	Description
Strategic Objective 1.1	Enhance Legislative Capacity
Strategies	i. Develop and review laws in line with County needs; ii. Strengthen committee systems; iii. Develop and draft legislative proposals and process subsidiary legislations; iv. Publication of legislative proposals; v. Render expert and non-partisan advisors and briefs; vi. Consider and approve policies; vii. Improve Legislative Research Services; viii. Process and publish legislative instruments and records.
Strategic Objective 1.2	Strengthen Oversight Functions
Strategies	i. Enhance monitoring and evaluation of county Executive programmes; ii. Institutionalize performance-based budgeting and audit follow-ups; iii. Foster transparency and accountability;
Expected Outcome	Enacted laws that reflect county needs, strengthened committee systems, and enhanced monitoring of Executive programmes leading to improved service delivery.
Strategic Objective 1.3	Promote Effective Representation
Strategies	i. Enhance public participation and stakeholder engagement mechanisms; ii. Strengthen outreach programs in the county assembly; iii. Enhance public relations and public access to information.
Strategic Objective 2.1	Improve Institutional Efficiency
Strategies	i. Modernize ICT and automate assembly operations; ii. Infrastructure development; iii. Improved human resource management and development services; iv. Welfare and Benefits; v. Green energy and environmental protection; vi. Establish continuous capacity building for staff and MCAs; vii. Management of periodic evaluation on emerging policy & development; viii. Improved workplace efficiency and productivity; ix. Enhanced public financial management and accountability; x. Resource mobilization strategy; xi. Proper documentation of County Assembly assets and records;

Item	Description
	xii. A robust M&E framework; xiii. Effective transport and fleet management system; xiv. Operationalize a performance management framework; xv. Mainstream Human Resource Planning.
Expected Outcome	Optimal resource management, a motivated and professional workforce, enhanced public participation, and a conducive working environment for legislative business.
Strategic Objective 2.2	Foster Good Governance and Ethics
Strategies	i. Embed ethical standards in all legislative processes and decisions; ii. Embed mainstreaming programmes in County Assembly Operations; iii. Ensure full compliance with legal requirements and effective risk management; iv. Promote access to information and facilitate participation of the County Assembly in the budget making process; v. Entrench participation of the County Assembly in the budget making process; vi. Improve inter-governmental relations.
Expected Outcome	A compliant, transparent, and accountable County Assembly that effectively manages risks and fosters inter-governmental collaboration for improved service delivery.

Linkage to National and International Frameworks

Policy Framework	Compliance Status	Justification
County Integrated Development Plan (CIDP) III 2023-2027	Fully Aligned	Governance chapter prioritizes legislative effectiveness, oversight, and public participation
Annual Development Plan (ADP) 2026/27	Fully Aligned	All projects (Chambers, ICT, vehicles) are listed in the ADP with costing and timelines
County Fiscal Strategy Paper (CFSP) 2026	Fully Aligned	Budget ceiling of KShs 1.166B conforms to CFSP
Bottom-Up Economic Transformation Agenda (BETA)	Fully Aligned	Chambers construction (jobs) and Hansard system (Digital Superhighway) directly support BETA
Public Finance Management Act, 2012	Fully Aligned	Budget presented by vote and programme per Section 130(2)(b)

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2026/27 – 2028/29

Programme 1: Legislation, Oversight and Representation

Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources.

SP & Key Outputs	KPIs	Target 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 1.1 Legislative Services							
Bills approved	No. of bills approved	10	12	10	10	10	10
Bills regularized/amended	No. of bills regularized	10	N/A	10	10	10	10
Policies enacted	No. of policies considered/approved	15	15	15	15	15	15
County budgets considered/approved	No. of county budgets considered/approved	6	6	6	6	6	6
SP 1.2 Oversight Services							
County Appointments Approved	No. of appointments approved	17	17	15	15	15	15
OAG reports scrutinized	No. of reports acted upon & tabled	13	60	60	60	60	60
COB quarterly Budget implementation report	No. of reports acted upon & tabled	4	60	60	60	60	60
County budgets implementation reports scrutinized	No. of county budgets considered/approved	7	7	7	7	7	7
SP 1.3 Representation Services							
Public participation fora held	No. of public participation fora held	0	10	5	5	5	5
Bunge Mashinani events conducted	No. of Bunge Mashinani events conducted	0	4	4	4	4	4

Note: 7 bills were introduced in FY 2022/23 but passed in FY 2023/24.

Programme 2: General Administration, Planning and Support Services

Outcome: Increased efficiency and improved service delivery.

SP & Key Outputs	KPIs	Target 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.1 Human Resource Management & Development							
Improved HR management & development	% MCA and staff remunerated	100	100	100	100	100	100
	No. of staff in capacity development	126	100+	126	126	126	126
	No. of HRM policies formulated/reviewed	4	8	8	8	8	5
Welfare and Benefits	No. of MCAs/staff under medical insurance	187	187	189	189	189	189

SP & Key Outputs	KPIs	Target 2024/25	Actual 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
SP 2.2 ICT & Public Communication Services							
Improved ICT & Public communication	No. of ICT systems installed	1	0	1	0	0	0
	Live streaming of Chamber/Committee proceedings	0	0	1	0	0	0
SP 2.3 Management, Periodic Evaluation							
Enhanced public financial management	No. of internal audit reports generated	6	6	4	4	4	4
	No. of Audit Committee reports formulated	10	9	10	10	10	10
	No. of management committee reports developed	15	15	15	15	15	15
Enhanced Institutional accountability	No. of Departmental manuals formulated	5	5	5	5	5	5
	No. of Departmental manuals reviewed	7	7	7	7	7	7
Improved Working conditions	% of construction of new chambers completed	40%	29%	60%	100%	N/A	N/A
	% of Speaker's official residence completed	71%	65%	29%	100%	N/A	N/A
SP 2.5 Workplace Efficiency & Productivity							
Improved workplace efficiency	% of members provided with office space	100	100	100	100	100	100

Part F: Summary of Expenditure by Programmes and Sub Programmes 2026/27 – 2028/29 (Kshs.)

Programme/Sub-Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected 2027/28	Projected 2028/29
Programme 1: Representation, Legislation and Oversight						
SP1 Legislation Services	9,486,000	8,537,400	8,986,000	9,500,000	9,975,000	10,473,750
SP2 Oversight Services	47,904,402	43,113,962	120,595,784	121,015,000	127,065,750	133,419,038
SP3 Representation Services	189,893,871	170,904,484	7,135,018	20,886,650	21,930,983	23,027,532
Total Programme 1	**247,284,273**	**222,555,846**	**136,716,802**	**151,401,650**	**158,971,733**	**166,920,319**
Programme 2: General Administration, Planning & Support						
SP1 Human Resource Management & Development	564,098,467	569,814,530	479,377,748	736,932,061	773,778,664	812,467,597
SP2 Management Periodic Evaluation	86,263,112	77,636,801	74,883,550	78,627,728	82,559,114	86,687,070
Total Programme 2	**650,361,579**	**647,451,331**	**554,261,298**	**815,559,789**	**856,337,778**	**899,154,667**
Programme 3: Development						
SP2 ICT & Public Communication Services	17,800,000	16,020,000	4,953,000	122,356,237	128,474,049	134,897,751
SP4 Infrastructural Development	190,000,000	194,045,790	246,490,260	65,248,740	68,511,177	71,936,736

Programme/Sub-Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected 2027/28	Projected 2028/29
SP5 Workplace Efficiency & Productivity	251,504,581	145,205,264	270,290,594	11,895,023	12,489,774	13,114,263
Total Programme 3	**459,304,581**	**355,271,054**	**521,733,854**	**199,500,000**	**209,475,000**	**219,948,750**
TOTAL VOTE 4919 (County Assembly)	**1,356,950,433**	**1,225,278,231**	**1,212,711,954**	**1,166,461,439**	**1,224,784,510**	**1,286,023,736**

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Code	Economic Classification	Approved Budget 2024/25	Actual 2024/25	Approved Budget 2025/26	Estimates 2026/27	Projection 2027/28	Projection 2028/29
	Current Expenditure	**1,166,950,433**	**1,031,232,441**	**966,221,694**	**966,961,439**	**1,015,309,511**	**1,066,074,986**
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	442,568,512	464,696,938	487,931,784
22	Use of Goods and Services	511,215,651	372,242,094	437,385,423	475,020,959	498,772,007	523,710,607
27	Social Benefits	36,995,286	35,174,788	33,250,015	49,371,968	51,840,566	54,432,595
31	Non-Financial Assets (Current)	54,641,029	54,001,029	16,208,508	0	0	0
	Capital Expenditure	**190,000,000**	**194,045,790**	**246,490,260**	**199,500,000**	**209,475,000**	**219,948,750**
31	Non-Financial Assets (Capital)	190,000,000	194,045,790	246,490,260	199,500,000	209,475,000	219,948,750
	TOTAL EXPENDITURE	**1,356,950,433**	**1,225,278,231**	**1,212,711,954**	**1,166,461,439**	**1,224,784,511**	**1,286,023,736**

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

Programme / Economic Classification	Estimates 2024/25	Actual 2024/25	Approved Estimates 2025/26	Estimates 2026/27	Projected 2027/28	Projected 2028/29
Programme 1: Representation, Legislation and Oversight	**247,284,273**	**222,555,846**	**136,716,802**	**151,401,650**	**158,971,733**	**166,920,319**
Use of Goods & Services (2200000)	247,284,273	222,555,846	136,716,802	151,401,650	158,971,733	166,920,319
Programme 2: General Administration, Planning & Support	**1,109,666,160**	**1,002,722,385**	**1,075,995,152**	**1,015,059,789**	**1,065,812,778**	**1,119,103,417**
Compensation to Employees (2100000)	564,098,467	569,814,530	479,377,748	442,568,512	464,696,938	487,931,784

Programme / Economic Classification	Estimates 2024/25	Actual 2024/25	Approved Estimates 2025/26	Estimates 2026/27	Projected 2027/28	Projected 2028/29
Use of Goods & Services (2200000)	318,572,407	203,687,277	316,877,129	323,619,309	339,800,274	356,790,288
Social Benefits (2700000)	36,995,286	35,174,788	33,250,015	49,371,968	51,840,566	54,432,595
Non-Financial Assets (3100000)	190,000,000	194,045,790	246,490,260	199,500,000	209,475,000	219,948,750
TOTAL EXPENDITURE	**1,356,950,433**	**1,225,278,231**	**1,212,711,954**	**1,166,461,439**	**1,224,784,511**	**1,286,023,736**

Part I: Summary of Human Resource Requirements

Programme Code &Title	Position Title	Authorized	In Post as at 30th June 2025	2025/26 positions to be funded	2026/27 positions to be funded	2027/28 positions to be funded	2028/29 positions to be funded
Programme 2: General Administration Planning and Support Services	Clerk of the Assembly	1	1	5,493,696	5,768,381	6,056,800	
0715014910 SP1 Human Resource Management & Development							
	Deputy Clerk (Admin)	1	1	2,692,775	2,827,414	2,968,784	
	Deputy Clerk (Leg)	1	1	2,791,614	2,931,195	3,077,754	
	Principal Clerk Ass. (Committee services)	1	1	2,334,154	2,450,862	2,573,405	
	Principal Clerk Ass. (Legislative services)	1	1	2,334,154	2,450,862	2,573,405	
	Hansard Editor	1	1	2,782,073	2,782,073	2,782,073	
	Principal Legal Counsel	1	1	2,782,073	2,921,177	3,067,235	
	Principal Finance Officer	1	1	2,334,154	2,450,862	2,573,405	
	Principal HRM Officer	1	1	2,334,154	2,450,862	2,573,405	
	Principal Fiscal Analyst	1	1	2,334,154	2,450,862	2,573,405	
	Principal Internal Auditor	1	1	2,334,154	2,450,862	2,573,405	
	Chief Serjeant at Arms	1	1	2,334,154	2,450,862	2,573,405	
	Senior HRM Officer	1	1	2,309,794	2,425,284	2,546,548	
	Senior Research Officer	1	1	1,929,677	2,026,161	2,127,469	
	Senior Fiscal Analyst	1	1	1,929,677	2,026,161	2,127,469	
	Assistant Hansard Editor	1	1	1,929,677	2,026,161	2,127,469	
	Senior Fiscal Analyst	1	1	1,929,677	2,026,161	2,127,469	
	Senior Clerk Assistant (Legislative)	1	1	1,929,677	2,026,161	2,127,469	
	Senior Clerk Assistant (Committee	1	1	1,929,677	2,026,161	2,127,469	

Programme Code &Title	Position Title	Authorized	In Post as at 30th June 2025	2025/26 positions to be funded	2026/27 positions to be funded	2027/28 positions to be funded	2028/29 positions to be funded
	services)						
	Senior ICT Officer	1	1	1,929,677	2,026,161	2,127,469	
	Senior Serjeant at Arms	1	1	1,929,677	2,026,161	2,127,469	
	Senior Accounts Controller	1	1	1,954,037	2,051,739	2,154,326	
	Senior Internal Auditor	1	1	1,929,677	2,026,161	2,127,469	
	Clerk Assistant I	5	4	6,788,700	7,128,135	7,484,542	
	ICT Officer I	2	2	3,384,284	3,553,499	3,731,174	
	Hansard Reporter I	3	3	5,066,780	5,320,119	5,586,125	
	Sergeant at Arms I	1	1	1,751,977	1,839,575	1,931,554	
	Executive Secretary I	1	1	1,598,616	1,678,547	1,762,474	
	Public Communications Officer I	2	2	2,977,746	3,126,633	3,282,965	
	Legal Counsel I	2	2	2,977,746	3,126,633	3,282,965	
	Legal Clerk I	1	1	1,598,616	1,678,547	1,762,474	
	Records Management Officer I	2	2	2,977,746	3,126,633	3,282,965	
	Research Officer I	3	3	4,356,876	4,574,720	4,803,456	
	Fiscal Analyst I	2	2	3,197,232	3,357,094	3,524,948	
	Human Resource Officer I	4	4	5,949,060	6,246,513	6,558,839	
	Accountant I	1	1	1,379,130	1,448,087	1,520,491	
	Supply Chain Management Officer I	1	1	1,379,130	1,448,087	1,520,491	
	Finance Officer I	1	1	1,724,017	1,810,217	1,900,728	
	Administrative Officer I	2	2	3,448,033	3,620,435	3,801,457	
	Internal Auditor I	1	1	1,430,297	1,501,812	1,576,902	
	Legal Clerk II	2	2	2,716,320	2,852,136	2,994,743	
	Hansard Technician II	1	1	1,358,160	1,426,068	1,497,371	
	ICT Officer II	1	1	1,358,160	1,426,068	1,497,371	
	Clerk Assistant II	5	5	5,963,184	6,261,343	6,574,410	
	Research Officer II	2	2	2,385,274	2,504,537	2,629,764	
	Office Administrative Assistant II	1	1	1,192,637	1,252,269	1,314,882	
	Supply Chain Management Officer II	4	4	4,911,710	5,157,296	5,415,161	
	Accountant II	4	4	4,770,547	5,009,075	5,259,528	
	Personal Secretary	1	1	1,249,920	1,312,416	1,378,037	
	S.A.A III	3	3	3,708,938	3,894,385	4,089,105	
	Office Attendant	1	1	1,249,920	1,312,416	1,378,037	
	ICT Officer III	2	2	2,194,657	2,304,389	2,419,609	
	Finance Officer III	1	1	1,131,230	1,187,791	1,247,181	
	Librarian	1	1	1,131,230	1,187,791	1,247,181	
	Research Officer III	1	1	1,131,230	1,187,791	1,247,181	

Programme Code &Title	Position Title	Authorized	In Post as at 30th June 2025	2025/26 positions to be funded	2026/27 positions to be funded	2027/28 positions to be funded	2028/29 positions to be funded
	Office Administrative III	1	1	1,131,230	1,187,791	1,247,181	
	Clerk Assistant III	4	4	4,253,707	4,466,393	4,689,712	
	Public Communications Officer III	1	1	1,063,427	1,116,598	1,172,428	
	Hansard Technician III	1	1	1,063,427	1,116,598	1,172,428	
	Hansard Reporter III	2	2	2,126,854	2,233,196	2,344,856	
	Accountant III	3	3	3,190,280	3,349,794	3,517,284	
	Records Management Officer IV	1	1	1,021,220	1,072,281	1,125,895	
	Assistant S.A.A.	2	2	1,879,129	1,973,086	2,071,740	
	Office Attendant	1	1	1,021,220	1,072,281	1,125,895	
	Driver IV	5	2	1,913,523	2,009,199	2,109,659	
	Drivers	2	2	1,363,853	1,432,045	1,503,648	
	Supply Chain Assistant	3	3	2,601,412	2,731,483	2,868,057	
	Librarian	1	1	892,303	936,918	983,764	
	Accounts Assistant	1	1	892,303	936,918	983,764	
	Senior Receptionist	1	1	892,303	936,918	983,764	
	Works Officer	1	1	1,021,220	1,072,281	1,125,895	
	Office Receptionist	1	1	733,009	769,660	808,143	
	Commissionaire	6	5	4,091,558	4,296,136	4,510,943	
	Artisan Electrician	1	1	681,926	716,023	751,824	
	Artisan Plumber	1	1	681,926	716,023	751,824	
	Driver vacant	1	0	677,040	710,892	746,437	
	Driver vacant	1	0	563,760	591,948	621,545	
	Commissionaire vacant	1	0	563,760	591,948	621,545	
	Senior Supply Chain Officer vacant	1	0	-	-	-	
	Senior Accountant vacant	1	0	1,536,040	1,612,842	1,693,484	
	Director Human Resource and public Relation	1	0	2,053,600	2,156,280	2,264,094	
	Proposed						
	Director Financial Services	1	0	2,053,600	2,156,280	2,264,094	
	Proposed						
	Director Administration Services	1	0	2,053,600	2,156,280	2,264,094	
	Proposed						
	Director Committee Services	1	0	2,053,600	2,156,280	2,264,094	
	Proposed						
	Director Legislative Services	1	0	2,053,600	2,156,280	2,264,094	
	Proposed						
	Deputy Director ICT	1	0	1,715,560	1,801,338	1,891,405	

Programme Code &Title	Position Title	Authorized	In Post as at 30th June 2025	2025/26 positions to be funded	2026/27 positions to be funded	2027/28 positions to be funded	2028/29 positions to be funded
	Proposed						
	Deputy Director Research and Library services	1	0	1,715,560	1,801,338	1,891,405	
	Proposed						
	Deputy Director Supply Chain Management	1	0	1,715,560	1,801,338	1,891,405	
	Proposed						
	Deputy Director Records management	1	0	1,715,560	1,801,338	1,891,405	
	Proposed						
	Deputy Director Public Communication	1	0	1,715,560	1,801,338	1,891,405	
	Proposed						
	Deputy Director Accounting services	1	0	1,715,560	1,801,338	1,891,405	
	Proposed						
	Assistant Director Records management	1	0	1,536,040	1,612,842	1,693,484	
	Proposed						
	Assistant Director Administration	1	0	1,536,040	1,612,842	1,693,484	
	Proposed						
	Assistant Director Legal Services	1	0	1,536,040	1,612,842	1,693,484	
	Proposed						
	Assistant Director Public Communication	1	0	1,536,040	1,612,842	1,693,484	
	Proposed						
	Assistant Director Supply Chain Management	1	0	1,536,040	1,612,842	1,693,484	
	Proposed						
	First Clerk Assistant vacant	1	0	994,440	1,044,162	1,096,370	
	Speaker	1	1	10,509,947	11,035,444	11,587,217	
	Deputy Speaker	1	1	5,894,155	6,188,863	6,498,306	
	MCAs (45 Elected and 17 Nominated)	61	0	264,554,309	277,782,024	291,671,126	
	External board members	2	2	6,859,560	7,202,538	7,562,665	
	Ward Office Managers	186	135	57,661,302	60,544,367	63,571,585	
	Ward Officer Assistants	186	135	49,028,856	51,480,299	54,054,314	
	Ward office Security	186	135	43,273,830	45,437,522	47,709,398	
	PA speaker	1	1	1,130,979	1,187,528	1,246,904	
	Personal Secretary	1	1	1,029,763	1,081,251	1,135,314	
	Chef	1	1	324,036	340,238	357,250	
	Gardener	1	1	287,552	301,930	317,026	

Programme Code &Title	Position Title	Authorized	In Post as at 30th June 2025	2025/26 positions to be funded	2026/27 positions to be funded	2027/28 positions to be funded	2028/29 positions to be funded
	driver	1	1	453,767	476,455	500,278	
	Chef	1	1	306,975	322,324	338,440	
	Casual supervisor	1	1	180,000	189,000	198,450	
	casual workers	13	13	2,028,000	2,028,000	2,129,400	

PART J ACTIVITY COSTING

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
SP 1.1 Legislative services	Publications of Bills, Policies,	Jul-Jun	Monthly	No.	Pax			2210502	GoK
	Finance Bills,								
	County budgets and Petitions								
						5,800,000	5,800,000		
	County Appointments Approval		Interviews/Retreats		9			2210399	GoK
	OAG reports scrutinized	Jul-Jun	Drafting/Reviews/Approvals	No.	13				GoK
	COB quarterly Budget implementation report	Jul-Jun	Interrogations / Reviews/ Retreats	Quarterly	4	8,750,250	35,001,000		GoK
	Field Allowance	Jul-Jun	Facilitation for field fact finding	No.	12		1,731,240	2210309	GoK
	Hospitality Supplies and Services	Jul-Jun	Catering services for members committees	Monthly	12	100,000	2,000,000	2210801	GoK
	Daily Subsistance Allowance		Committee retreats facilitation	Monthly	12	6,067,833	72,814,000	2210303	GoK
	Hospitality Supplies and Services	Jul-Jun	Catering and Conference facility services for members committees	Monthly	12	1,250,000	15,000,000	2210802	GoK
SP 1.3 Representation services	Public participation fora and Fact finding engagements	Jul-Jun	Fora held	No.	12	216,666	2,600,000	2210310	GoK

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
	held								
Subtotal Programme 1							**134,946,240**		
	Payment of Basic Salaries for MCAs and permanent and pensionable staff	Jul-Jun	Basic Salaries - MCAs and Permanent Staff	Monthly	12	16,719,693	200,636,316	2110116	Gok
	Basic Wages - Temporary Employees	Jul-Jun	Remuneration for Ward Staff, casuals, Hon. Speakers partisan staff and other	Monthly	12	2,940,290	35,283,480	2110201	Gok
SP 2.1 Human resource management and development SP 2.3 Management periodic evaluation on emerging policy & Development		Jul-Jun	Remuneration for contracted staff	Monthly	12	184,000.00	2,208,000	2110202	Gok
		Jul-Jun	Remuneration for Interns	Monthly	12	605,000	7,260,000	2110299	Gok
		Jul-Jun	House Allowance for MCA and permanent staff	Monthly	12	5,663,330	67,959,960	2110301	Gok
		Jul-Jun	Overtime - Civil Service	Monthly	12	83,333	1,000,000	2110304	Gok
		Jul-Jun	Top-up Allowance	Monthly	12	38,850.00	466,200	2110310	Gok
		Jul-Jun	Responsibility Allowance	Monthly	12	1,054,000.00	12,648,000	2110312	Gok
		Jul-Jun	Transport Allowance	Monthly	12	4,059,254	48,711,047	2110314	Gok
		Dec	Leave Allowance	Annual	1	1,374,000	1,374,000	2110320	Gok
		Jul-Jun	Car Maintenance Allowance	Monthly	12	1,870,354.00	22,444,248	2110325	Gok
		Jul-Jun	Management Support allowance	Monthly	12	368,000	4,416,000	2210333	GoK
		Jul-Jun	Car Purchase allowance	Annual	1	2,212,000	2,212,000	2110336	GoK
		Jul-Jun	MCA attendance	Monthly	12	4,328,000	51,936,000	2110328	Gok
		Jul-Jun	Salary Market Adjustment	Monthly	12	1,257,529.00	15,090,348	2110399	Gok
		Jul-Jun	Telephone Allowance	Monthly	12	333,000.00	3,996,000	2110405	Gok
	Employer Contributions to Compulsory National Social Security Schemes	Jul-Jun	Employer Contributions to National Social Security Fund	Monthly	12	701,026	8,412,320	2120101	Gok
		Jul-Jun	Employer Contributions to Staff Pensions schemes	Monthly	12	1,715,555.25	21,544,866	2120103	Gok
		Jul-Jun	Employer Contribution to Compulsary Contributions	Monthly	12	1,117,898	13,414,782	2120199	Gok

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
			(Nita and AHL)						
		Jul-Jun	Employer Contributions to Social Security Funds and Scheme	Monthly	12	500,000	6,000,000	2120399	Gok
	Social Benefits	Jul-Jun	Gratuity–Civil servants: Ward partisan staff, Ward office staff,	Monthly	12	574,098	6,889,180	2710102	Gok
		Jul-Jun	Gratuity–Hon. Members and CASB External Members	Monthly	12	2,120,531.17	25,446,374	2710103	Gok
	Trainings/capacity development	Jul-Jun	Travel Cost to training venues	No.	2	33,750	67,500	2210701	Gok
			Remuneration of Instructors and Contract Based Training Services	No.	2	500,000.00	1,000,000	2210702	Gok
		Jul-Jun	Production and printing of administrative policies	No.	15	600,000	1,200,000	2210703	Gok
		Jul-Jun	On job support to departments from other government agencies	Monthly	12	208,333	2,500,000	2210708	Gok
		Jul-Jun	Tuition Fees to training institutions	No.	322	25,310	8,150,000	2210711	Gok
		Jul-Jun	Management fee for ICPAK MoU implementation	Quarterly	4	1,500,000	6,000,000	2211309	GoK
		Jul-Jun	Subsistence Allowance to trainers	No.	322	53,416	17,200,000	2210712	Gok
	Contracted Professional services		management consultancy services	No.	1	700,000	700,000	2211310	Gok
	Sports Activities		CASA & ELASCA Games	No.	2	8,982,250	17,964,500	2211399	Gok
	Subscription fees to professional bodies, CAF, SOCATT, etc	Jul-Jun	Membership Fees, Dues and Subscriptions	Various		7,010,000	7,010,000	2211306	Gok
	Welfare and Benefits		Procurement of Medical cover for MCAs and Staff	Annual	1	43,000,000	43,000,000	2210910	Gok
			Procurement of Motor	Annual	1	3,000,000	3,000,000	2210904	Gok

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
			Vehicle Insurance						
			Procurement of Group Personal Insurance	Annual	1	1,000,000	1,000,000	2210901	GoK
			Procurement of general insurance cover	Annual	1	14,000,000.00	14,000,000	2210902	Gok
	Automation of processes using ICT	Jul-Jun	ICT Systems Upgrade	Annual	1	3,000,000	3,000,000	2210299	Gok
	Internal Audit reports prepared	Jul-Jun	Enhanced public financial management	No.	4	75,000	300,000		GoK
	Audit committee Board sittings	Jul-Jun	Audit committee sittings	Monthly	4	214,000.00	856,000	2210809	GoK
	Foreign Travel costs	Jul-Jun	Enhanced foreign collaborations on good governance	No.			1,000,000	2210401	GoK
	Foreign daily subsistence allowance	Jul-Jun	Enhanced foreign collaborations on good governance	No.			6,000,000	2210403	GoK
SP 2.3 Management periodic evaluation on emerging policy & Development	CASB Activities	Jul-Jun	Enhanced Institutional accountability and Service Delivery	Monthly	12	708,333	8,500,000	2210303	GoK
	Management and other administrative management committees activities	Jul-Jun	Enhanced administrative and governance in service delivery	No.	12	1,705,103	20,461,233	2210303	GoK
	Hospitality and Supplies services	Jul-Jun	General Administration catering and Conference costs	Monthly	12	1,900,000	22,800,000	2210802	GoK
	Hospitality and Supplies services	Jul-Jun	Administration committees catering and Conference costs	Monthly	12	293,291	3,519,500	2210801	GoK
Sub-Total							748,577,854		
SP.2.4 Infrastructural development	Completion of New Debating Chambers	Jul-Jun	Construction of New debating chambers	Annual	1	65,248,740	65,248,740	3110202	GoK
	ICT Networking and Communication Equipment	Jul-Jun	Acquisition of Hansard System	Annual	1	122,356,237	122,356,237	3111111	GoK
	Purchase of Other Equipment	Jul-Jun	Acquisition of GIM Equipment	Annual	1	2,161,852	2,161,852	3111009	GoK
	Acquisition of Monitoring	Jul-Jun	M & E vehicle acquisition	Annual	1	9,733,171	9,733,171	3110701	GoK

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
	and Evaluation Vehicle								
Sub-Total							199,500,000		
S.P 2.5 Workplace Efficiency and Productivity	Utilities Supplies and Services	Jul-Jun	Electricity	Monthly	12	208,333	2,500,000	2210101	GoK
		Jul-Jun	Water& Sewage	Monthly	12	83,333	1,000,000	2210102	GoK
	Communication, Supplies and Services		Telephone, Telex, Facsimile and Mobile Phone Services	Monthly	12	20,833	250,000	2210201	GoK
			Internet connections	Monthly	12	140,000	1,680,000	2210202	GoK
			Courier and postal services	Monthly	12	8,333	100,000	2210203	GoK
	Domestic Travel and Subsistence, and Other Transportation Costs		Travel Costs (airlines, bus, railway, mileage allowances, etc.	Monthly	12	333,333	4,000,000	2210301	GoK
			Field Allowance	Monthly	12	66,667	800,000	2210309	GoK
			Sundry Items (e.g. airport tax, taxis, etc.…)	Monthly	12	16,666	200,000	2210304	GoK
	Advertising, Awareness and Publicity Campaigns		Administrative advertisements		12	250,000	3,000,000	2210504	GoK
	Trade shows and Exhibitions		Participation at Bungoma ASK trade shows	Annual	1	500,000	500,000	2210505	GoK
	Rent and Rates		Ward office rent	Monthly	12	248,000	2,976,000	2210603	GoK
	Rent of Transport		Hire of Transport	Quarterly	4	37,500	150,000	2210604	GoK
	Specialized Materials and Supplies		Fumigation services	Quarterly	4	375,000	1,500,000	2211004	GoK
			Electrical materials	Quarterly	4	25,000	100,000	2211006	GoK
			Education and Library services	Annual	1	1,500,000	1,500,000	2211009	GoK
			Corporate and Legislative uniforms	Annual	1	886,500	886,500	2211016	GoK
			CASA uniforms and Equipment	yearly	1	5,000,000	5,000,000	2211031	GoK
S.P 2.5 Workplace Efficiency and Productivity	Office and General Supplies and Services		General Office Supplies (papers, pencils, forms, small office equipment, Security seals, certificates)	Monthly	12	157,742	1,892,910	2211101	GoK
			Supplies and Accessories for Computers and Printers	yearly	1	2,850,000	2,850,000	2211102	GoK

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
			Sanitary and cleaning materials supplies and services	Quarterly	4	118,131	472,525	2211103	GoK
			Office and general supplies- other (Photographic materials)	Yearly	1	100,000	100,000	2211011	GoK
			Office and general supplies- other (Security seals, Certificates)	yearly	1				GoK
	Procurement Fuel and lubricants		CA Motor vehicles	Monthly	12	291,667	3,500,000	2211201	GoK
			CA generator	Monthly	12	41,667	500,000	2211202	GoK
			Refilling of cooking gas	Monthly	12	12,500.00	150,000	2210203	Gok
	Other Operating Expenses		Contracted Guards and Cleaning Services		12	1,166,667	14,000,000	2211305	GoK
			Legal Dues/fees, Arbitration and Compensation Payments		1	8,000,000.00	8,000,000	2211308	GoK
			Consultancy services		1	300,000.00	300,000	2211311	GoK
			Laundry Expenses	Monthly	12	4,166	50,000	2211323	GoK
			Ward offices Operation and Maintenance		12	1,131,617	13,579,410	2211325	GoK
	Routine Maintenance		Routine Maintenance - Motor Vehicles	Monthly	12	166,667	2,000,000	2220101	GoK
			Routine Maintenance - Vehicles	Monthly	12	208,333	2,500,000	2220105	GoK
			Routine Maintenance - Other Assets: Maintenance of Plant, Machinery and Equipment (including lifts and generator)	Monthly	12	125,000	1,500,000	2220201	GoK
			Routine Maintenance – Office furniture and Equipment	Quarterly	4	50,000	200,000	2220202	GoK
			Maintenance of Buildings and stations (Landscaping	yearly	1	1,000,000	1,000,000	2220205	GoK

Activity	Activity Description	Timeline	Activity Description	Unit Of Measurement	No. Units.	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Sub-Code	Source of Funding
			and beautification)						
			Maintenance of computers, software and networks	Quarterly	4	250,000	1,000,000	2220210	GoK
			Routine Maintenance of communications equipment (Hansard)	Quarterly	4	375,000	1,500,000	2220212	GoK
	Purchase of Office Furniture and General Equipment		Purchase of Purchase of Computers, Printers and other IT Equipment	Annual	1	900,000	900,000	3111002	GoK
			Purchase of Lighting Equipment	Annual	1	600,000	600,000	3111011	GoK
			Purchase of ICT networking and other communications equipment (PA System)	Annual	1	700,000	700,000	3111111	GoK
Sub-Total							83,437,345		
Subtotal Programme 2							**1,031,515,199**		
Grand Total							**1,166,461,439**		

PART K: PROJECT LIST

Project	2026/27 Estimate (KShs)
Completion of the New Debating Chambers	65,248,740
Hansard Conference System	122,356,237
Purchase of Gym equipment	2,161,852
Purchase of M&E project Motor Vehicles	9,733,171
Total	**199,500,000**