REPUBLIC OF KENYA

COUNTY GOVERNMENT OF BUNGOMA

PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR 2025/2026

APRIL, 2025

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FOREWORD

The Programme Based Budget (PBB) for the financial year 2025/2026 is a comprehensive plan focusing on aligning financial resources with program objectives to improve efficiency and accountability in public service delivery with the aim 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) 2025, 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 carefully scrutinized budget programs to ensure their optimal alignment with the County Development Agenda as outlined in the County Integrated Development Plan III (2023-27), the National Government priorities under the Medium-Term Plan IV and the Sustainable Development Goals.

This Programme Based Budget is prepared against a background of 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 on 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 accomplish its tasks as envisaged in the County Integrated Development Plan.

CPA CHRISPINUS BARASA
CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Programme Based Budget serves as a basis for development of the County for the next financial year 2025/2026.

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

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

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

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

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

God Bless you all.

CPA ANDREW WAMUKOYA

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 2025-2026

NO.	SOURCE	APPROVED BUDGET ESTIMATES 2024/25	APPROVED SUP 1 BUDGET ESTIMATES 2024/25	PROPOSED BUDGET 2025/26	BUDGET PROJECTION 2026/27
1	**Bal. b/f - (i) Equitable Share.**		888,958,688		
	ii) Equitable share CRF		74,044,435		
	iii)Retention	-	-		
	iv) Salary Advance (short term)	-	-		
2	**Transfers from Central Government**	**11,543,041,769**	11,170,673,599	11,688,348,752	**12,272,766,190**
3	**Conditional Grant- National Government:**	**487,904,999**	**814,274,844**	**572,823,419**	**467,223,419**
	Finance and Economic Planning: Equalization Fund	-	58,779,835	-	-
	UNFPA	7,400,000	7,400,000	7,400,000	7,400,000
	SHIF			105,600,000	
	Community Health Promoters	107,400,000	107,400,000	107,400,000	107,400,000
	Covid 19		150,710	-	
	CBA Agreement Arrears		39,854,059		
	Trade: Aggregated Industrial Park Grant	-	194,548,890	133,368,420	133,368,420
	Rural Electrifiction and Renewable Energy Corporation (REREC)	45,000,000	45,000,000	-	-
	Agriculture: Fertilizer Subsidy Programme	-	-	-	-
	Kenya Agricultural Business Development Project (KABDP)		10,918,919		
	Kenya Livestock Commercialization Poject (KELCLOP)	37,950,000	60,067,432	34,500,000	34,500,000
	Roads: I) Fuel Levy Fund	184,554,999	184,554,999	184,554,999	184,554,999
4	**Conditional Grants- Development Partners:**	**1,301,608,119**	**1,931,623,694**	**1,654,108,119**	**1,154,108,119**
	Health: I)UNICEF	1,571,000	1,571,000	1,571,000	1,571,000
	III) Danish International Development Agency (DANIDA)	13,698,750	31,024,960	13,698,750	13,698,750
	Agriculture: World bank Agricultural and Rural growth Projects		391,721	-	-
	National Agricultural Value Chain Developent Project (NAVCDP)	151,515,152	267,298,010	151,515,152	151,515,152

NO.	SOURCE	APPROVED BUDGET ESTIMATES 2024/25	APPROVED SUP 1 BUDGET ESTIMATES 2024/25	PROPOSED BUDGET 2025/26	BUDGET PROJECTION 2026/27
	Livestock Value Chain Support Programme		-	-	
	Sweden Agricutural Sector Development Sector Development Support Program Programmme(ASDSP II)		5,467	-	-
	County Secretary: Kenya Devolution Support Programme- Level 1	37,500,000	37,500,000	37,500,000	37,500,000
	Kenya Devolution Support Programme- Level 11		6,753,138	352,500,000	352,500,000
	Lands: I) Urban Support Programme(Development)	100,434,139	101,880,104	100,434,139	100,434,139
	II) Urban Support Programme(Reccurent)	35,000,000	35,000,000	35,000,000	35,000,000
	III) KISP II (Kenya Informal Settlement Improvement Project)	297,400,190	390,103,177	297,400,190	297,400,190
	Finance Locally Led Climate Action Program(FLLOCA)- Water	11,000,000	22,000,000	11,000,000	11,000,000
	Climate change grant	153,488,888	538,096,118	153,488,888	153,488,888
	Water and Natural Resources I) WATER KOICA	500,000,000	500,000,000	500,000,000	
	FUNDS	-	**47,956,352**	-	-
	Trade loan		12,695,361	-	-
	Women Fund		820,017	-	-
	Disability		-	-	-
	Youth Fund		-	-	-
	Emmergency Fund		355,038	-	
	County Assembly Mortgage		25,328,890		
	Education support Scheme Fund		8,757,046		
5	**Locally Generated AIA:**	**1,063,647,395**	**1,063,647,395**	**1,295,070,023**	**1,359,823,524**
	i) Agriculture,Livestock,fisheries, and Co-op Development		-		
	iv) Education, Science and ICT		-		
	v) Health Water and Sanitation	1,063,647,395	1,063,647,395	1,295,070,023	1,359,823,524
	xi)Public Administration		-	-	
6	**LOCAL REVENUE AS PER EXPECTED FINANCE ACT**	**1,193,245,421**	**1,042,461,543**	**671,057,448**	**704,610,320**
	DEFICIT		-	-	
	Total	**15,589,447,703**	**17,033,640,550**	**15,881,407,761**	**15,958,531,572**

SUMMARY OF DEPARTMENT ALLOCATIONS

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL
Agriculture,Livestock,fisheries, and Co-op Development	43,058,405	406,635,882	449,694,287
Education and Vocational Training Centres	75,495,953	104,311,784	179,807,737
Health	225,200,407	83,463,801	308,664,208
Hospital Facilities	1,295,070,023	-	1,295,070,023
Sanitation	368,943	-	368,943
Roads and Public Works	40,759,393	576,022,798	616,782,191
Trade	26,826,710	61,362,444	88,189,154
Trade Loan	-	20,000,000	20,000,000
Energy	11,449,987	9,797,679	21,247,666
Industrialization	26,615,620	173,368,420	199,984,040
Lands, Urban and Physical Planning	21,820,312	69,594,170	91,414,482
Housing	31,126,098	366,758,177	397,884,275
Bungoma Municipality	49,248,371	102,392,027	151,640,398
Kimilili Municipality	45,340,318	87,095,957	132,436,275
Tourism and Environment	378,439,774	244,488,888	622,928,662
Water and Natural Resources	45,315,674	546,968,800	592,284,474
Gender, Culture	26,276,524	8,209,390	34,485,914
Women Fund	-	5,125,000	5,125,000
Disability Fund	-	5,125,000	5,125,000
Youth and Sports	53,492,241	5,000,000	58,492,241
Youth Fund	-	-	-
Finance and Economic Planning	328,997,595	262,000,000	590,997,595
Public Service Management and Administration	368,495,597	393,723,504	762,219,101
Sub County Administration	8,472,553	-	8,472,553
Office of the County Secretary	6,375,953,304	-	6,375,953,304
Governor's Office	199,705,250	16,800,000	216,505,250
Deputy Governor's Office	39,608,450	-	39,608,450
County Public Service Board	40,686,784	13,232,215	53,918,999
County Assembly	968,617,279	243,490,260	1,212,107,539
Ward Based Projects	-	1,350,000,000	1,350,000,000
Grand Total	10,726,441,565	5,154,966,196	15,881,407,761

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 2025/2026) 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 2025), 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 has been prepared against a backdrop 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. Additionally, macroeconomic fundamentals have strongly rebounded and are projected to continue on an upward trajectory. 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 total budget of Kshs.15.88 billion for FY 2025/26 is distributed between the County Executive (Kshs.14.7 billion) and County Assembly (Kshs.1.21 billion). Recurrent expenditure is estimated at Kshs.10.73 billion while development is Kshs. 5.15 billion Which is 68 % and 32% respectively.

In the FY 2025/26 Own Source revenue collection including Appropriation-in-Aid (A.i.A) is projected at Kshs. 1.97 billion which is a 92% projection on the Actual revenues collected in FY 2023/24. This revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Local revenues will amount to Kshs. 671.05M and Appropriation in Aid Kshs. 1.3B

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 2025/26 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 750 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.

CPA CHRISPINUS BARASA
CECM- FINANCE AND ECONOMIC PLANNING

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 2023/24, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs. **1,223,954,881** and expenditure for the same period was Kshs. **951,706,725**.

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

Programme S/No as indicated in CIDP III	Programme	Objective
		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 2023/24 - 2027/28

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
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	Number of draft county policies, strategies, bills and guidelines formulated	9	6	9	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
		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)						
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)	Number of CASSCOM Thematic units	4	0	4	4	4	4

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
		(TWGs quarterly Meetings) operationalized	operationalized						
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	1	1	0	0	0	0
	ALFIC	Departmental Strategic Plan reviewed	Number of Departmental Strategic Plan reviewed	0	0	0	0	0	1
	ALFIC	Sectoral Plan Reviewed	Sectoral Plan Reviewed	0	0	0	0	0	1
	ALFIC	Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	1	0	1
	ALFIC	Resource mobilization strategy for the sector formulated	Number of Resource mobilization strategies prepared	1		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	1	1	1	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
			Prepared						
	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 centres 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	Number of Sectoral M&E units established	1	0	1	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
		Sector							
	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

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
	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

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
	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

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
	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	0	0	2	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	0	20	0	20
	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

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
	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									
aCrop extension and training services	ALFIC	County extension approaches survey conducted to provide necessary data for extension planning	Number of extension 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	Number of field days conducted	45	18	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
		information/messages							
	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 establish 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	6750	2190	2250	3150	6750	6750
	ALFIC	Farmer beneficiaries of basal and top dressing fertilizer for maize and bean production supported	Number of farmer beneficiaries issued with fertilizer	67,500	21,900	22.500	31,500	67,500	67,500

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
	ALFIC	Certified maize seed procured and distributed	MT of maize seed procured and distributed	675	219	225	315	675	675
	ALFIC	Farmer beneficiaries of maize seed identified and supported	Number of farmer beneficiaries issued with maize seed	67,500	21,900	22,500	31,500	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	5000	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	Tonnes of French been seed procured and	56.25	0	56.25	56.25	56.25	56.25

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
		farmers	distributed						
	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	2	1	3	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	15,000	0	15000	15,000	15,000	15,000
	ALFIC	Potato seed storage facilities established and maintained	Number of Potato seed storage facilities established	1	1	0	1	-	1
	ALFIC	Tea nurseries established and maintained	Number of tea nurseries established	3	3	3	3	3	3

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
	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	0	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	Litres/kgs of assorted chemicals procured	2500	0	2500	2500	2500	2500

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
		distributed to sub counties							
	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

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
	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	30	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	0	0	-	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
			established						
	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	ALFIC	Agro-based MSMEs trained on entrepreneurial and business skills	Number of agro-based MSMEs trained	1000	0	1000	1000	1000	1000

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
management	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 youth trained and certified in various agribusiness value-chain nodes	160	160	160	160	160	160
	ALFIC	Youth coached and mentored in various agribusiness value-chain nodes	Number of youth coached and mentored in various agribusiness value-chain nodes	160	25	160	160	160	160

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
	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

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
	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	-	-

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
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

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
	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	2	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	Number of major irrigation projects implemented	1	0	0	0	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
		feasibility)							
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	Number of extension baseline surveys	1	1	0	0	0	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
		conducted to provide necessary data for extension planning	conducted						
	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	2	0	2	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
			in						
Pasture development	ALFIC	Model pasture demonstration plots established for on-farm demonstrations on pasture and fodder development at ward level	Number of model pasture demonstration plots established	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	10	9	9	9	9
	ALFIC	Dairy cattle breeding stock procured and distributed across the county	Number of dairy cows procured and distributed	500	78	500	500	500	500
	ALFIC	Rabbits breeding stock procured and distributed	Number of rabbits procured and distributed	4500	-	2250	2250	2250	2250
	ALFIC	Dairy goats breeding stock procured and distributed	Number of dairy goats procured and distributed	450	40	450	720	720	720
	ALFIC	Chicken birds breeding stock procured and distributed	Number of local chicken procured and distributed	250,000	10,000	250,000	250,000	250,000	250,000
	ALFIC	Poultry Incubators procured	Number of Poultry Incubators procured	45	45	45	45	45	45
	ALFIC	Modern beehives procured and distributed	Number of Modern beehives procured and distributed	1000	1000	1000	1000	1000	1000

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
	ALFIC	Honey centrifuge procured and distributed	Number of centrifuges purchased and distributed	500	500	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	0	0	500	500	500	500
	ALFIC	Pig breeding stock procured and distributed	Number of pigs procured	0	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	1	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	0	1	1	1
	ALFIC	Existing feed mills operationalized	Number of existing feed mills operationalized	2	0	0	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
	ALFIC	Installed milk coolers operationalized	Number of Installed milk cooler operationalized	11	0	0	11	-	11
	ALFIC	Milk coolers installed and operationalized	Number of Milk coolers installed and operationalized	10	0	10	10	7	0
	ALFIC	Milk dispensers procured and distributed	Number of Milk dispensers procured and distributed	10	0	10	10	11	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	1	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	0	0	1	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
			county						
	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 youth 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 youth 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	Number of extension officers training	9	3	9	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
		insurance	meetings held						
Animal Welfare	ALFIC	Stakeholders capacity building meetings held on animal welfare in the county	Number of stakeholders capacity building meetings held on animal welfare in the county	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	1	0	0
	ALFIC	Installation of solar system in 9 sub counties	Number of solar systems installed	4	0	5	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	10	0	0	0
	ALFIC	Crush pens rehabilitation	Number of crush pens rehabilitated	22	0	22	22	22	22

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
	ALFIC	Hand sprayers procured	Number of hand sprayers procured	47	0	47	47	48	47
	ALFIC	Community hand sprayers trained	Number of community hand sprayers trained	47	0	47	47	48	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	3	0	0	0	0	0
	ALFIC	Water boreholes drilled and equipped in slaughterhouses	Number of Water boreholes drilled and equipped in slaughterhouses	2	0	2	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	0	0	1	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	0	0	1	0	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
Food safety and quality control/Animal health	ALFIC	Veterinary diagnostic laboratory established	Number of diagnostic labs constructed and operationalized	0	0	1	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	3	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	0	0	1	0	1	1
Leather development	ALFIC	Leather tannery established in the county	Number of tanneries established in the county	0	0	0	1	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	60	-	-

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
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	1	0	2	3	3	0
	ALFIC	County fisheries extension baseline survey conducted to provide necessary data for extension planning	Number of extension baseline surveys conducted	1	0	0	0	0	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

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
	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	5	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	0	0	1	0	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
	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	1	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	1	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

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
	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	Number of Stakeholders meetings held on fish	4	4	4	4	4	4

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
		county	safety and quality in the county						
Programme Name: Agricultural Institutions Development and Management									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Enhanced effectiveness and efficiency in service delivery									
SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b									
Development of Mabanga Agricultural Training Centre (ATC)	ALFIC	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	2	3	3	0
	ALFIC	Farmer capacity building activities on good agricultural practices held	Number of farmer capacity building activities on good agricultural practices held	196	0	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

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
	ALFIC	Additional courses(10 courses) Accredited at Mabanga ATVET Centre	Number of licensed/accredited courses by TVETA	10	5	0	5	0	5
	ALFIC	Training Needs assessment undertaken to identify key sector skill sets	Number of Training Needs assessment undertaken to identify key sector skill sets	1	0	0	0	1	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	3	0	0	0	0	0
	ALFIC	Student hostels with capacity 300 constructed	Number of student hostels with capacity 300 constructed	0	0	0	1	0	0
	ALFIC	Lecture Class rooms constructed	Number of Class rooms constructed	0	0	2	0	0	0
	ALFIC	Sports facilities established	Number of Sports facilities established	1	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

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
	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	1	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	10	0	0	10	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	20,000	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	0	0	1	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	0	1	0
	ALFIC	Modern hot kitchen constructed	Number of Modern hot kitchen constructed	0	0	0	0	0	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
	ALFIC	Institutions water piping system and 3 community water kiosks constructed	Number of Institutions water piping system and 3 community water kiosks constructed	1	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	1	0	0	0
	ALFIC	CCTV security systems procured and installed	Number of CCTV systems procured and installed	1	0	0	0	0	0
	ALFIC	Water bottling and juice processing line Established	Number of Water bottling and juice processing lines Established	0	0	1	0	1	0
	ALFIC	Perimeter fence erected	Meters of Perimeter fence erected	10000	0	10000	0	0	0
	ALFIC	Cabro Pavements and grading of farm roads undertaken	km of pavements and roads upgraded	3	0	3	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	1	1	0	0	0	0
	ALFIC	Model livestock units and crops plots established at the ATC for	Number of Model livestock units and crop	30	30	30	30	30	30

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
		farmer learning purposes	plots established at the ATC for farmer learning purposes						
	ALFIC	Farm and school structures at the ATC renovated for effective service delivery	Number of Farm and school structures at the ATC renovated	3	0	0	3	0	3
	ALFIC	Other Income generating enterprises adopted to mobilize resources for management of the ATC and for contribution to the county revenue	Number of income generating activities undertaken	7	7	7	7	7	7
	ALFIC	Revenue generated at the ATC	Amount in Kshs of revenue generated at the ATC	18,000,000	14,738,708	50,000,000	60,000,000	70,000,000	80,000,000
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	0	0	1	0	0	1
	ALFIC	A workshop for AMC established	Number of workshops for AMC established	0	0	0	1	0	0
	ALFIC	A soil sample store for AMC established	Number of soil sample stores for AMC established	0	0	1	0	0	0
	ALFIC	Grain Driers procured	Number of Grain Driers procured	1	0	2	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
	ALFIC	Grain Driers repaired and maintained	Number of Grain Driers repaired and maintained	5	0	7	8	9	10
	ALFIC	A machinery shed for AMC established	Number of machinery sheds for AMC established	1	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	3	4	4	4
	ALFIC	Tractors and implements repaired and maintained	Number of Tractors and implements repaired and maintained	12	3	15	19	23	27
	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	3,000,000	657,740	6,200,000	9,300,000	12,6000,000	15,900,000
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

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
	ALFIC	Access road to the Chwele Fish Farm upgraded	KM of access road to Chwele Fish Farm graded and graveled	3	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	1	0	0	0
	ALFIC	Fingerlings produced and issued to farmers at subsidized costs	Number of fingerlings produced and issued to farmers at subsidized costs	1000000	150,000	2000000	3000000	4000000	5000000
	ALFIC	Fish feeds procured for feeding of fingerlings and breeding stock	MT of Fish feeds procured	100	14	120	150	200	300
	ALFIC	Fish ponds desilted and maintained	Proportion of Fish ponds desilted and maintained	16	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	20	0	10	30	0	30
	ALFIC	Recirculating Aquaculture system established for production of mono-sex fingerlings	Number of Recirculating Aquaculture systems established for production of mono-sex fingerlings	1	1	0	1	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	0	0	1	0	0	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
	ALFIC	A facility laboratory established	Number of facility laboratories established	0	0	1	1	0	0
	ALFIC	Cold storage facility established at CFF	Number of Cold storage facilities established at CFF	1	0	0	1	0	0
	ALFIC	Feed mill established	Number of feed mills established	0	0	0	1	0	0
	ALFIC	Hostel block constructed	Number of hostel blocks constructed	0	0	1	0	1	0
	ALFIC	Sanitation block constructed	Number of sanitation blocks constructed	1	0	0	0	0	0
	ALFIC	Catering facility constructed	Number of catering facilities constructed	1	0	0	0	0	0
	ALFIC	Training hall constructed	Number of training halls constructed	0	0	1	0	1	0
	ALFIC	Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the county revenue	Number of income generating activities undertaken	1	1	1	1	1	1
	ALFIC	Revenue generated at the CFF	Amount in Kshs of revenue generated at the CFF	1,000,000	165,950	2,200,000	3,300,000	4,600,000	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

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
	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	40	50	60	70
	ALFIC	Routine advisory/extension visits to cooperative societies undertaken by officers	Number of weekly Routine advisory/extension visits to cooperative societies undertaken	48	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 repository for management of agribusiness and market information in the county established	1	0	1	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
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	50	60	70	80

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26 -2027/28

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme Name 1: General Administration, Planning and Support Services						
Agriculture and Irrigation						
Administrative and Support Services	7,265,360	7,440,260	6,724,701	2,316,265	2,432,078	2,553,682
Human Resource Management and Development	161,768,454	140,579,669	192,321,117	-	-	-
Policy, Legal and regulatory framework	-	-	4,293,874	5,210,500	5,471,025	5,744,576
Planning and Financial Management	1,615,043	1,615,043	2,000,000	2,835,990	2,977,790	3,126,679
Sector Coordination	1,100,000	1,100,000	1,000,000	1,133,480	1,190,154	1,249,662
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	800,000	-	-	-
Leadership and Governance	-	-	1,000,000	3,021,560	3,172,638	3,331,270

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Weather Information	-	-	1,500,000	-	-	-
International. National and County Celebrations	-	-	1,000,000	2,062,500	2,165,625	2,273,906
Sub-county administrative facilitation	900,000	900,000	-	-	-	-
Livestock, Fisheries and Veterinary	-	-	-	-	-	-
Administrative and Support Services	7,157,034	6,684,398	2,268,846	8,230,509	8,642,034	9,074,136
Human Resource Management and Development	139,146,080	135,965,230	135,515,321	-	-	-
Policy, Legal and regulatory framework	-	-		2,925,460	3,071,733	3,225,320
Planning and Financial Management	-	-	500,000	-	-	-
Sector Coordination	-	-	-	-	-	-
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	500,000	-	-	-
Leadership and Governance	-	-	-	1,485,360	1,559,628	1,637,609
International. National and County Celebrations	-	-	-	732,945	769,592	808,072
Sub-county administrative facilitation	1,900,000	1,900,000	-	-	-	-
Cooperative development	-	-	-	-	-	-
Administrative and Support Services	3,668,800	3,647,910	2,074,208	2,160,980	2,204,200	2,314,410
Human Resource Management and Development	19,818,758	7,122,942	18,318,758	-	-	-
Policy, Legal and regulatory framework	-	-	1,000,000	1,560,390	1,638,410	1,720,330
Planning and Financial Management	2,002,500	2,002,500	500,000	-	-	-
Sector Coordination	1,012,500	1,012,500		-	-	-
Monitoring, Evaluation, Communication, Learning and Reporting	-	-	500,000	-	-	-
Leadership and Governance	1,437,500	1,426,260	-	817,600	858,480	901,404
International. National and County Celebrations	-	-	500,000	206,800	217,140	227,997
Sub-county administrative facilitation	450,000	450,000	-	-	-	-
Sub Total	**349,242,029**	**311,846,712**	**372,316,825**	**34,700,339**	**36,435,355**	**38,257,123**
Programme 2: Crop Development and Management						
Crop extension and training services	4,658,051	4,658,051	1,200,000	1,734,000	1,820,700	1,911,735
Crop Production and Productivity	154,829,275	151,730,804	326,000,000	186,591,330	195,920,897	205,716,941

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Agricultural soil and water management	-	-	-	330,000	346,500	363,825
Agribusiness, Marketing and information management	-	-	6,000,000	104,000	109,000	114,660
Food safety	-	-	500,000	-	-	-
Agricultural soil and water management	-	-	-	-	-	-
Post-harvest management	-	-	-	-	-	-
Agricultural Value Addition and Agro Processing	-	-	10,000,000	-	-	-
Agricultural Financial Services	-	-	-	-	-	-
Nutrition-sensitive agriculture	-	-	-	-	-	-
NARIGP	564,113,827	402,685,572	-	-	-	-
Pending bill	-	-	-	6,680,980	7,015,029	7,365,780
National Agricultural Value Chain Development Programme (NAVCDP)	-	-	151,515,152	151,515,152	159,090,910	167,045,455
Co-funding NAVCDP	-	-	5,000,000	-	-	-
Ward Based Projects	21,257,200	18,208,102	82,180,000	-	-	-
Sub Total	**744,858,353**	**577,282,529**	**582,395,152**	**346,955,462**	**364,303,235**	**382,518,397**
Programme 3: Irrigation and Drainage Development and Management						
Household Irrigation Technologies	-	-	250,000	-	-	-
Development and Management of Irrigation Infrastructure	-	-	0	-	-	-
Agricultural Water Storage and Management	6,690,000	6,344,068	12,500,000	-	-	-
Sub Total	**6,690,000**	**6,344,068**	**12,750,000**	-	-	-
Programme 4: Livestock Development and Management						
Livestock and Veterinary extension and training services	-	-	-	-	-	-
Pasture development	-	-	-	-	-	-
Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit)	-	-	-	-	-	-
Livestock Value Addition and Agro Processing	10,000,000	9,990,990	3,000,000	-	-	-
Disease and Vector Control	8,550,000	6,046,856	5,000,000	3,600,000	3,780,000	3,969,000
Animal Breeding	-	-	3,000,000	1,200,000	1,260,000	1,323,000
Food Safety And Quality Control	2,345,500	2,345,500	7,500,000	448,629	471,060	480,482
Leather development	-	-	-	-	-	-

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Infrastructure Development	4,567,079	4,567,079				
Pending bill	-	-	6,350,378	-	-	-
Grants	70,011,896	19,940,479	37,950,000	34,500,000	36,225,000	38,036,250
Sub Total	**95,474,475**	**42,890,904**	**62,800,378**	**39,748,629**	**41,736,060**	**43,822,863**
Programme 5: Fisheries Development and Management						
Fisheries extension and training services	-	-	350,000	-	-	-
Fisheries Production and Productivity	-	-	4,700,000	1,738,563	1,825,491	1,916,766
Fisheries Value Addition and Aqua-Processing	-	-	-	-	-	-
Aqua-business, Marketing and information management	-	-	-	-	-	-
Aquaculture Financial Services	-	-	-	-	-	-
Fish Safety and Quality control	-	-	-	-	-	-
Sub Total	**-**	**-**	**5,050,000**	**1,738,563**	**1,825,491**	**1,916,766**
Programme 6: Agricultural Institutions Development and Management						
Development and Management of Mabanga Agricultural Training Centre (ATC)	7,471,890	2,636,299	4,886,460	11,342,528	11,909,654	12,505,137
Development and Management of Mabanga Agricultural Mechanization Centre (AMC)	9,132,310	3,222,144	5,972,340	1,516,000	1,591,800	1,671,390
Development and Management of Chwele Fish Farm (CFF)	1,085,824	992,609	8,295,824	4,180,000	4,389,000	4,608,450
Sub Total	**17,690,024**	**6,851,052**	**19,154,624**	**32,038,528**	**33,640,454**	**35,322,477**
Programme 7: Cooperatives Development and Management						
Cooperative registration services	-	-	-	1,014,600	1,065,330	1,118,597
Cooperative governance, advisory and training services	-	-	350,000	356,000	373,800	392,490
Cooperative agribusiness and marketing services	-		1,305,192	-	-	-
Co-operative audit services	-	-	740,0000	834,000	875,700	919,485
Accounts an management advisories	-	-	-	-	-	-
Cooperative input and infrastructural/financial support services	10,000,000	6,491,460	4,000,000	2,000,000	2,100,000	2,205,000
Pending bill	-	-	3,912,540	6,308,166	6,623,574	6,954,753
Sub Total	**10,000,000**	**6,491,460**	**16,967,732**	**9,512,766**	**9,988,404**	**10,487,824**
Totals	**1,223,954,881**	**951,706,725**	**1,071,434,711**	**449,694,287**	**472,179,001**	**495,787,951**

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Agriculture and Irrigation							
	Current Expenditure						
21	Compensation to Employees	161,768,454	140,579,669	190,821,116	-	-	-
22	Use of goods and services	10,880,403	11,055,303	23,738,175	24,285,132	25,499,388	26,774,358
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	751,548,353	583,626,597	596,482,652	367,109,153	385,464,611	404,737,841
31	Non- Financial Assets						
Livestock , Fisheries and Veterinary							
	Current Expenditure						
21	Compensation to Employees	139,146,080	135,965,230	130,915,321	-	-	-
22	Use of goods and services	9,057,034	8,584,398	13,164,670	13,822,903	14,514,048	15,239,751
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	93,128,975	40,545,404	73,375,189	46,218,563	48,529,491	50,955,966
31	Non- Financial Assets						
Cooperative Development							
	Current Expenditure						
21	Compensation to Employees	19,818,758	7,122,942	18,318,759	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
22	Use of goods and services	8,571,300	8,539,170	6,619,400	6,950,370	7,297,889	7,662,783
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers to Govt. Agencies	10,000,000	6,491,460	7,912,540	8,308,166	8,723,574	9,159,753
31	Non- Financial Assets						
	Total Expenditure of Vote	**1,223,954,881**	**951,706,725**	**1,071,434,711**	**449,694,287**	**472,179,001**	**495,787,951**

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme Name 1: General Administration, Planning and Support Services							
Agriculture and Irrigation							
	Current Expenditure						
21	Compensation to Employees	161,768,454	140,579,669	190,821,116	-	-	-
22	Use of goods and services	10,880,403	11,055,303	19,818,576	22,580,295	23,709,310	24,894,775
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							
	Current Expenditure						
21	Compensation to Employees	139,146,080	135,965,230	130,915,,321	-	-	-
22	Use of goods and services	9,057,034	8,584,398	7,868,846	13,374,274	14,042,988	14,745,137
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	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Cooperative Development							
	Current Expenditure						
21	Compensation to Employees	19,818,758	7,122,942	18,318,759	-	-	-
22	Use of goods and services	8,571,300	8,539,170	4,574,208	4,797,860	4,983,059	5,232,211
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		**349,242,029**	**311,846,712**	**372,316,825**	**34,700,339**	**36,435,355**	**38,257,123**
Programme Name 2: Crop Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	4,658,051	4,658,051	1,700,000	4,259,330	4,472,297	4,695,911
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	564,113,827	402,685,572	156,515,152	151,515,152	159.,090,910	167,045,455
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	176,086,475	169,938,906	521,255,229	191,180,980	200,740,029	210,777,030
Sub Total		**744,858,353**	**577,282,529**	**582,395,152**	**346,955,462**	**364,303,235**	**382,518,397**

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 3: Irrigation and Drainage Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-		250,000	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	6,690,000	6,344,068	12,500,000	-	-	-
	Sub Total	**6,690,000**	**6,344,068**	**12,750,000**	-	-	-
Programme 4: Livestock Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	2,345,500	2,345,500	5,000,000	448,629	471,060	494,613
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services						
26	Capital Transfers Govt. Agencies	70,011,896	19,940,479	37,800,378	34,500,000	36,225,000	38,036,250
28	Other expenses	23,117,079	20,604,925	20,000,000	5,800,000	6,090,000	6,394,500
31	Non- Financial Assets						
Sub Total		**95,474,475**	**42,890,904**	**62,800,378**	**40,748,629**	**42,786,060**	**44,925,363**
Programme 5: Fisheries Development and Management							

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-	350,000	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	4,700,000	1,738,563	1,825,491	1,916,766
31	Non- Financial Assets	-	-	-	-	-	-
Sub Total		-	-	**5,050,000**	**1,738,563**	**1,825,491**	**1,916,766**
Programme 6: Agricultural Institutions Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	17,690,024	6,851,052	3,915,424	3,445,507	3,617,782	3,798,671
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	-	-	11,287,500	28,593,021	30,022,672	31,523,806
Sub Total		**17,690,024**	**6,851,052**	**19,154,624**	**32,038,528**	**33,640,454**	**35,322,477**
Programme Name: Cooperatives Development and Management							
	Current Expenditure						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
28	Other expenses	-	-	2,045,192	2,204,600	2,314,830	2,430,572
31	Non- Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
28	Other expenses	-	-	-	-	-	-
31	Non- Financial Assets	10,000,000	6,491,460	7,912,540	8,308,166	8,723,574	9,159,753
Sub Total		**10,000,000**	**6,491,460**	**16,967,732**	**10,512,766**	**11,038,404**	**11,590,325**
Totals		**1,223,954,881**	**951,706,725**	**1,071,434,711**	**449,694,287**	**472,179,001**	**495,787,951**

Part I: Summary of Human Resource Requirements

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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Development and Management	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
		Superintending Engineer-Agriculture	1	1	1	1	1	1
		Chief Agricultural Officer	11	7	7	11	11	11

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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

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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		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
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2023/24	2024/25	2025/26 Projection	2026/27 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
Agriculture, Irrigation, Livestock, Fisheries & cooperative Development								
Programme Name: Agriculture and Livestock Sector General Administration, Planning and Support Services								
Human Resource Management and Development								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	2 SCMOs - KISM	No	2	10,000	20,000	CO/HRMO	2211306
		3 ICPAK members	No	3	11,200	33,600	CO/HRMO	2211306
		3 Irrigation Officers - EBK	No	3	8,000	24,000	CO/HRMO	2211306
		1 Economist -ESK	No	1	4,500	4,500	CO/HRMO	2211306
Staff Training	Strategic Leadership Development Programme at KSG -3 officers	Tuition Fees	No	2	10,000	20,000.00	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA-Travelling days for 2 days	No	3	35,000	105,000	CO/HRMO	2210302
		Quarter perdiemallowance during the course -30 days	No	3	0	0	CO/HRMO	2210302
	Senior Management Course at KSG-3 Officers	Tuition Fees	No	3	160,000	480,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA-Travelling days for 2 days	No	3	22,400	67,200	CO/HRMO	2210302
		Quarter perdiemallowance during the course -30 days	No	3	28,000	84,000	CO/HRMO	2210302
	KISM (SCMO) - 3 SCMOs	Tuition Fees	No	3	55,000	165,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	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	56,000	112,000	CO/HRMO	2210302
	ICPAK –4 Members	Tuition Fees	No	4	55,000	220,000	CO/HRMO	2210711
		Travel Cost	No	4	0	0	CO/HRMO	2210301
		DSA	No	2	56,000	112,000	CO/HRMO	2210302
	KIBHIT - drivers	Tuition Fees	No	3	37,500	112,500	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301
		DSA	No	3	31,500	94,500	CO/HRMO	2210302
	Administrators and Secretarial Training	Tuition Fees	No	3	35,000	105,000	CO/HRMO	2210711
		Travel Cost	No	3	10,000	30,000	CO/HRMO	2210301
		DSA	No	3	0	0	CO/HRMO	2210302
	Development Planning	Tuition Fees	No	2	55,000	110,000	CO/HRMO	2210711
		Travel Cost	No	2	10,000	20,000	CO/HRMO	2210301
		DSA	No	2	0	0	CO/HRMO	2210302
Policy, legal and regulatory framework								
Preparation of Bungoma County Agriculture Input Services and equipment regulations 2025	TWG drafting meetings	Hall hire	No	12	10,000	120,000	CECM/CDA	2210704
		DSA for 10 Members for 12 days	No	10	39,020	390,200	CECM/CDA	2210802
Validation and	Stakeholders'	Hall and PA hire	No	10	10,000	100,000	CECM/CDA	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
gazettment of Policies and bills; Bungoma County ATVET Policy 2024, Bungoma County Institutions Bill 2024, Bungoma County Agriculture Input Services and Equipment Bill 2024 and Bungoma County Agriculture Input Services and equipment regulations 2025	meeting to validate the policy, bills and regulations for 10 days	Refreshments	No	150	5,000	750,000	CECM/CDA	2210801
		Travel costs for invited stakeholders	No	200	2,000	400,000	CECM/CDA	2210802
		DSA for CECM and CO's (3) for 10 days	No	4	58,800	235,200	CECM/CDA	2210802
		DSA for 7 directors for 10 days	No	7	49,000	343,000	CECM/CDA	2210802
		DSA for technical officers for 10 days	No	20	39,200	784,000	CECM/CDA	2210802
		DSA for ALFIC Committee of the County Assembly and delegated Committee for 5 days	No	26	24,500	637,000	CECM/CDA	2210802
		DSA for ALFIC County Assembly secretariat to the committee for 5 days	No	13	19,600	254,800	CECM/CDA	2210802
		DSA for 6 drivers for 10 days	No	6	22,050	132,300	CECM/CDA	2210802
		DSA for 8 Secretariat for 10 days	No	8	22,050	176,400	CECM/CDA	2210802
		Printing of documents	No	600	500	300,000	CECM/CDA	2210502
		Fuel	Litres	1,018	200	203,600	CECM/CDA	2211201
	Gazettment of approved Policy, Bills and Regulations	Gazettment Fees	No	4	35,000	140,000	CECM/CDA	2210504
		DSA for 2 officers (legal officer &technical officer) for 10 days	No	2	112,000	224,000	CECM/CDA	2210303
		Travel Costs for 2 officers	No	2	0	0	CECM/CDA	2210301
Sector Coordination								
Quarterly CASSCOM Meetings	Quarterly meeting for 50 Member CASSCOM	Hall Hire	No	4	10,000	40,000	CECM/CO	2210704
		Travel costs for invited stakeholders	No	50	4,000	200,000	CECM/CO	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
	chaired by CECM within the County for 4 days	DSA for CECM and COs (3)	No	4	23,520	94,080	CECM/CO	2210802
		DSA for Directors and Project Coordinators	No	10	19,600	196,000	CECM/CO	2210802
		DSA for Technical Officers	No	10	15,680	156,800	CECM/CO	2210802
		DSA for Secretariat team	No	5	15,680	78,400	CECM/CO	2210802
		DSA for 10 drivers	No	10	8,820	88,200	CECM/CO	2210802
Planning and financial management								
Preparation of DoALFIC Annual Progress Report (APR)	SWG (25 members) drafting and Key Stakeholders' Meetings (30 stakeholders) within the county	Hall and PA hire	No	1	20,000	-	SWG	2210704
		Refreshments	No	55	1,000	-	SWG	2210303
		Travel Cost for invited stakeholders	No	30	2,000	-	SWG	2210303
		DSA for 25 SWG members	No	25	19,600	-	SWG	2210303
Reviewing of the County Integrated Development Plan (CIDP 2023-2027)	SWG (25 members) reviewing and Key Stakeholders' Meetings (30 stakeholders) for 5 days in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		Refreshments and lunches	No	55	2,000	110,000	SWG	2210801
		Travel Cost for invited stakeholders	No	20	100,000	200,000	SWG	2210301
		DSA for CECM & CO	No	4	0	0	SWG	2210303
		DSA for 7 SWG members (directors)	No	7	0	0	SWG	2210303
		DSA for 18 SWG members	No	18	0	0	SWG	2210303
		DSA for 6 drivers	No	6	0	0	SWG	2210303
		DSA for Secretariat officer	No	6	11,025	66,150	SWG	2210303
		Fuel	Litres	300	200	60,000	SWG	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
Review of Strategic plan 2023-2027	SWG (25 members) reviewing and Key Stakeholders' Meetings (30 stakeholders) for 5 days in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		Refreshments and lunches	No	55	2,000	110,000	SWG	2210801
		DSA for CECM & CO	No	4	29,400	117,600	SWG	2210303
		DSA for 7 SWG members (directors)	No	7	24,500	171,500	SWG	2210303
		DSA for 18 SWG members	No	18	19,600	343,080	SWG	2210303
		DSA for 6 drivers	No	6	11,025	66,150	SWG	2210303
		Fuel	litres	300	200	60,000	SWG	2211201
Planning and budgeting (Annual budget and procurement plan)	SWG meetings in Mabanga	Hall and PA hire	No	5	10,000	50,000	SWG	2210704
		DSA for CECM & CO	No	4	0	0	SWG	2210303
		DSA for 7 SWG members (directors)	No	5	0	0	SWG	2210303
		DSA for 18 SWG members	No	18	0	0	SWG	2210303
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	10,000	40,000	CECM/CO/directors	2210704
		DSA for CECM & CO	No	4	11,760	47,040	CECM/CO/directors	2210303
		DSA for 7 directors	No	4	0	0	CECM/CO/directors	2210303
		DSA for Sub County heads and technical officers (20) SWG members	No	4	0	0	CECM/CO/directors	2210303
		DSA for 6 drivers	No	4	0	0	CECM/CO/directors	2210303
		Fuel	Litres	200	200	40,000	CECM/CO/directors	2211201
	CECM and CO	Accommodation for CECM and CO	No	2	0	0	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
	attending Quarterly consultative meetings out of the county twice a quarter for 4 days each meeting	Air ticket	No	2	280,000	560,000	CECM/CO/directors	2210301
Conduct Performance Contracting Sensitization and appraisal Meetings	Performance appraisal meetings (CECM, SWG within the County) for 5 days	Hall and PA hire	No	5	10,000	50,000	CECM/CO/directors	2210704
		DSA for CECM, 3 COs	No	4	0	0	CECM/CO/directors	2210303
		DSA for Directors, SMSs and Subcounty Heads	No	30	0	0	CECM/CO/directors	2210303
Administrative and support Services								
Provision for administrative utilities and supplies	Payment of electricity bills	Kilimo HQ Meter No. 15500101	Monthly	12	20,000	240,000	CO/ADM	2210101
		Kanduyi Sub county -Meter No. 49083694	Monthly	12	10,000	120,000	CO/ADM	2210101
		Webuye East Sub- County Mt.No 060819367	Monthly	12	7,560	90,720	CO/ADM	2210101
		Mt. Elgon Sub-County Mt No. 21826928	Monthly	12	2,300	27,600	CO/ADM	2210101
	Payment of water bills	Kilimo HQ Meter No. 41210707	Monthly	12	9,890	118,680	CO/ADM	2210102
		Kanduyi-Meter No. 360904	Monthly	12	6,750	81,000	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210202
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	0	0	CO/ADM	2210203
	Insurance of Motor	39CG254A	No	1	157,500	157,500	CO/Transport Officer	2210904

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
	Vehicles	KBY364C	No	1	194,000	194,000	CO/Transport Officer	2210904
		39CG016A	No	1	139,500	139,500	CO/Transport Officer	2210904
		39CG026A	No	1	148,500	148,500	CO/Transport Officer	2210904
		39CG025A	No	1	141,750	141,750	CO/Transport Officer	2210904
	Fuel and Lubricants	39CG254A	Litres	200	200	40,000	CO/Transport Officer	2211201
		KBY364C	Litres	200	200	40,000	CO/Transport Officer	2211201
		39CG016A	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA309S	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA307S	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA600T	Litres	200	200	40,000	CO/Transport Officer	2211201
		39CG026A	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA204D	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB510V	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB480V	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKB673G	Litres	200	200	40,000	CO/Transport Officer	2211201
		GKA565K	Litres	185	200	36,000	CO/Transport Officer	2211201
		GIZ MV	Litres	200	200	-	CO/Transport Officer	2211201
		GIZ MV	Litres	200	200	_	CO/Transport Officer	2211201
		GKA612Q	Litres	185	200	36,000	CO/Transport Officer	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
		GKA171T	Litres	180	200	36,000	CO/Transport Officer	2211201
		GKA310S	Litres	180	200	36,000	CO/Transport Officer	2211201
	Maintenance of MV	39CG254A	No	1	40,000	40,000	CO/Transport Officer	2220101
		KBY364C	No	1	40,000	40,000	CO/Transport Officer	2220101
		39CG016A	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA309S	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA307S	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA600T	No	1	40,000	40,000	CO/Transport Officer	2220101
		39CG026A	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA204D	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB510V	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB480V	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKB673G	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA565K	No	1	40,000	40,000	CO/Transport Officer	2220101
		GIZ MV	No	1	40,000	40,000	CO/Transport Officer	2220101
		GIZ MV	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA612Q	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA171T	No	1	40,000	40,000	CO/Transport Officer	2220101
		GKA310S	No	1	40,000	40,000	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
		Tyres "16 for 39CG254A	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "17 for KBY364C	No	4	35,000	140,000	CO/Transport Officer	2220101
		Tyres "16 for GKA310S	No	4	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for 39CG026A	No	4	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for 39CG016A	No	4	35,000	-	CO/Transport Officer	2220101
		Tyres "17 for GIZ MV-Patrol	No	4	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for G1Z MV -D/C	No	4	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA309S	No	4.00	35,000	-	CO/Transport Officer	2220101
		Tyres "16 for GKA600T	No	4.00	35,000	-	CO/Transport Officer	2220101
	Purchase of office stationery (HQ)	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

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
		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	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

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
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211101
		Paper Shredder	No	1	4,580	4,580	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; conqueror paper A6	No	1	4,000	4,000	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
		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

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		315gsm Maroon manila 500x707 mm	No	1	3,000	3,000	CO/ADM	2211101
		Markers; Felt pens Packets	No	1	1,000	1,000	CO/ADM	2211101
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211101
		Stapler; giant	No	2	2,500	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
		Highlighter pen	No	10	100	1,000	CO/ADM	2211101
		Flipcharts	No	10	750	7,500	CO/ADM	2211101
	Purchase of Computers and other IT accessories	Purchase of laptops for CO	No	1	90,000	90,000	CO/ADM	3111002
		Purchase of 3 laptops for technical officers	No	3	80,000	240,000	CO/ADM	3111002
		Purchase of 1 camera/ tablets for the communication office and M&E Units	No	1	100,000	100,000	CO/ADM	3111002
		Purchase of projectors	No	1	60,000	60,000	CO/ADM	3111002

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 and Accessories for Computers and Printers	Toner 80 A	No	18	6,000	108,000	CO/ADM	2211102
		Computer antivirus	No	11	1,500	16,500	CO/ADM	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	1	100,000	100,000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	70,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103
		Scrubbing brush	No	5	200	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

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
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000	CO/ADM	2210801
		Sugar	Kgs	80	300	24,000	CO/ADM	2210801
		Milk	Cartons	40	800	32,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Milo(400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	510	10200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	100	720	72,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	150	900	135,000	CO/ADM	2210801
		Utensils; tea cups, Glass plates	Set	20	2,280.5	45,610	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 10 officers for 7 days	No	10	28,000	280,000	CO_A&I	2210309
		DSA for 150 officers for 4 days	No	150	8,000	1,200,000	CO_A&I	2210309
		Fuel	Litres	300	200	60,000	CO_A&I	2211201
		Hire of tents	No	5	6,500	32,500	CO_A&I	2210704
		PAS for 3 days	No	3	5,000	15,000	CO_A&I	2210505
		Tickets for 150 officers	No	150	200	30,000	CO_A&I	2210505
		Transport for 150 officers	No	600	500	300,000	CO_A&I	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
		Assorted Exhibits	No	60	500	30,000	CO_A&I	2210505
	World Food day celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	-	CO_A&I	
		DSA for 150 officers for 1 days	No	120	3,920	-	CO_A&I	
		Fuel	Litres	150	200	30,000	CO_A&I	2211201
		Hire of tents	No	4	5,000	20,000	CO_A&I	2210704
		PAS for 2 days	No	2	5,000	10,000	CO_A&I	2210505
		Transport for 150 officers	No	150	1,500	-	CO_A&I	
		Assorted WFD Awards	No	1	100,000	-	CO_A&I	
	Ushirika Day Celebrations	Local DSA for Preparations for the show for 15 officers for 7days	No	15	27,440	-	CO_A&I	
		DSA for 150 officers for 1 days	No	120	3,920	-	CO_A&I	
		Fuel	Litres	150	200	30,000	CO_A&I	2211201
		Hire of tents	No	3	5,000	15,000	CO_A&I	2210704
		PAS for 2 days	No	2	5,000	10,000	CO_A&I	2210505
		Transport for 150 officers	No	100	1,500	-	CO_A&I	
		Assorted WFD Awards	No	1	100,000	-	CO_A&I	
Programme 2: Crop Development and Management								
Crop extension and training services								
Organize research -	Quarterly research -	Day Conference facility	No	4	10,000	40,000	CO/CDA	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
extension professional meetings held to share new knowledge and technologies at sub County and at County levels	extension professional meetings held to share new knowledge and technologies within the county	Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	4,000	360,000	CO/CDA	2210310
		DSA for Extension officers	No	50	15,680	784,000	CO/CDA	2210310
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	60	8,000	480,000	CO/CDA	2210310
		Fuel	Litres	350	200	70,000	CO/CDA	2211201
		Refreshments for participating stakeholders	No	800	150	-	CO/CDA	
Preparation and dissemination of extension materials	Undertake Farm management guidelines for county Crop Value chains	15 Agribusiness officers and County SMSs for 3 days	No	45	2000	-	CO/CDA	
		Transport refund for 15 Agribusiness officers and County SMSs for 3 days	No	45	1500	-	CO/CDA	
		Facilitation fees for 4 officials for 3 days	No	12	5000	-	CO/CDA	
On-farm farmer visits by extension officers and for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2340	500	-	CO/CDA	
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CO/CDA	
	Backstopping by County SMS officers on	DSA for staff backstopping extension services	No	80	3,920	-	CO/CDA	
		Fuel	Km	500	22	-	CO/CDA	

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
	extension services	MV Maintenance	Km	500	18	-	CO/CDA	
Crop Yield Estimation	Facilitation of crop cuts for yield estimation in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	-	CO/CDA	
		DSA 70 extension officers70 extension officers for 15 days	No	70	3,920	-	CO/CDA	
		Fuel	Km	140	22	-	CO/CDA	
		MV Maintenance	Km	140	18	-	CO/CDA	
Farm Judging	Facilitation of farm judging activities in the 45 Wards	Travel costs for 70 extension officers for 15 days	No	70	1,000	-	CO/CDA	
		DSA 70 extension officers70 extension officers for 15 days	No	70	3,920	-	CO/CDA	
		Fuel	Km	140	22	-	CO/CDA	
		MV Maintenance	Km	140	18	-	CO/CDA	
Hold County ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by CECM Agriculture	Day Conference facility	No	1	20,000	-	CO/CDA	
		Travel costs for invited partners/stakeholders	No	150	1,000	-	CO/CDA	
		DSA	No	50	3,920	-	CO/CDA	
		Fuel	Km	140	22	-	CO/CDA	
		MV Maintenance	Km	140	18	-	CO/CDA	
Crop Production and Productivity (Food, Industrial and Horticultural Crops)								
Implementation of Farm Input Support	Public participation for Farm Input	60 Farmers/ stakeholders for 9 sub counties for 1 day each	No	540	1,000	-	CO/CDA	

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Programme for fertilizer and maize seed	support Programme	4 Sub county Agricultural Officers and SMSs for 9 sub counties for 1 day each	No	36	3,920	-	CO/CDA	
		9 Sub county Admins	No	9	3,920	-	CO/CDA	
		Vetting committee members(45 WAOs, 45 Ward Admins, 45 MCA Reps)	No	135	1,000	-	CO/CDA	
		4 County officers per sub county	No	36	4,900	-	CO/CDA	
		Drivers	No	9	2,205	-	CO/CDA	
		Refreshments	No	667	200	-	CO/CDA	
		Hall Hire	No	9	3,000	-	CO/CDA	
		Assorted Stationeries	No	1	10,000	-	CO/CDA	
		PAS system	No	9	8,000	-	CO/CDA	
	Vetting FISP beneficiaries in the 45 Wards by Ward Vetting Committees	DSA for committees undertaking vetting and issuance if Inputs the exercise for 10 days	No	45	100,000	-	CO/CDA	
	Procurement of planting fertilizer	Payment to the supplier for bags procured	No.	22,500	2,500	56,250,000	CO/CDA	3120199
	Procurement of top dressing fertilizer	Payment to the supplier for bags procured	No.	22,500	2,500	56,250,000	CO/CDA	3120199
	Payment of delivered seed	Payment to the supplier for 21,900 bags (10 kg) procured	No	22,500	3,000	67,500,000	CO/CDA	3111301
	Transportation of Fertilizer and maize seeds to the 45	Hire of transport	No	45	100,000	4,500,000	CO/CDA	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
	Wards from National Cereals Board Bungoma							
	Launch of the Input Support Programme	Lunches for CECM and COs (3) for 3 days	No	4	17,640	70,560	CO/CDA	2210310
		Communication team Governor's team	No	5	11,760	58,800	CO/CDA	2210310
		Lunches for Publicity of FISP for 7 officers for 3 days	No	7	11,760	82,320	CO/CDA	2210310
		Lunches for 150 officers for 1 day	No	150	3,920	588,000	CO/CDA	2210309
		Refreshments for participants	No	1000	250	250,000	CO/CDA	2210801
		Lunches for Drivers	No	10	6,615	66,150	CO/CDA	2210310
		Fuel	No	1000	200	200,000	CO/CDA	2211201
		Hire of tents-3 tents	No	3	13,500	40,500	CO/CDA	2210309
		PAS for 3 days	No	3	5,000	15,000	CO/CDA	2210309
		Lunches for drivers	No.				CO/CDA	2210309
		Transport for 270 stakeholders (30 from each Sub county)	No	270	1,000	270,000	CO/CDA	2210309
		Media Coverage for 3 days- 5 media stations	No	3	150,000	450,000	CO/CDA	2210310
	Training of Maize value chain officers and Sub county Crops officers on the M&E Tool(Using ODK	Fare refund 45 Maize value chain officers and 9 Sub county Crops officers and 4 Drivers for 3 days	No	180	1,500	-	CO/CDA	
		Conference facility for 60 officers for 3 days	No	180	2,000	-	CO/CDA	

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
	App) and Crop target setting for 3 days	4 Facilitators allowance for 3 days	No	12	4,900	-	CO/CDA	
		County officials(CECM,CO, CDA)	No	9	5,880	-	CO/CDA	
		Airtime/Bundles for ODK App	No	50	500	-	CO/CDA	
	FISP Farmer Trainings(45 wards for 5 trainings)	Lunch allowance 45 Maize VC officer for 5 days	No	225	3,920	-	CO/CDA	
		Back stopping by 2 officers(Sub county crops officer and Agribusiness officers) for 1 day for 45 wards	No	90	4,900	-	CO/CDA	
		3 county officers for 9 sub counties for 1 day	No	27	4,900	-	CO/CDA	
		3 Driver for 1 days	No	3	2,205	-	CO/CDA	
	End year Review/Evaluation of the FISP Programme	2 County officers for 3 Wards per day for 15 days	No	90	4,900	-	CO/CDA	
		3 Drivers for 5 days	No	15	2,205	-	CO/CDA	
		9 SCAOs for 2 days	No	18	4,900	-	CO/CDA	
		45 WAO and 45 Maize VC Officer	No	90	3,920	-	CO/CDA	
		2 Communication officers for 5 days	No	10	3,920	-	CO/CDA	
Agricultural soil and water management								
Management of Mobile Soil labs	Service Agreement Fee for Soil Labs to Soil Cares Ltd	Payment of the service agreement fee	No	3	1,000,000	-	CECM/CO/DIRECTORS	2211311
	Soil lab insurance	3 Mobile soil Labs	No	3	100,000	300,000	CDA	2210903

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Maintenance of soil labs	Allowance	No	15	0	0	CDA	2210301
		Internet data for mobile labs	No	120	1,000		CDA	2210202
Agribusiness, Marketing and Information Management								
Training/Mentorship of Agro-based MSMEs on entrepreneurial and business skills	Organize training and mentorship sessions for agro-MSMEs	Day Conference Facility for 3 days	Pax	110	5,865	-	CDA	2210303
		Travel costs for invited partners/stakeholders and staff	No	110	2,000	-	CDA	2210303
		DSA for staff facilitating the training	No	10	11,760	-	CDA	2210303
		Fuel	Km	450	22	-	CDA	2211201
		MV Maintenance	Km	450	18	-	CDA	2220101
Collection and sharing of agribusiness information	Data collection on Food prices and other information in major markets(Bungoma, Chwele, Kimilili, Webuye)	DSA for officers collecting market information	No	52	2,000	104,000	CO_A&I	2210310
National Agricultural Value Chain Development Programme (NAVCDP)								
Component 1: Building Producer Capacity for Climate Resilient Stronger Value Chains								
Farmer capacity-building investments and e-voucher support	Mobilization/Formation of new CDDCs/SACCOs and other community Institutions in each	Lunches for CDDCs	No.	450	500.00	225,000.00	CPC	2210303
		Fare refund CDDCs	No.	200	500.00	100,000.00	CPC	2210301
		Lunch for CPCU	No.	18	2,800.00	50,400.00	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	2,240.00	120,960.00	CPC	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
	ward	Lunches for Drivers/YPs	No	16	1,260.00	20,160.00	CPC	2210303
		stationery assorted	No.	467	200.00	93,400.00	CPC	2211101
		Hall hire	Days	45	3,000.00	135,000.00	CPC	2210704
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Hold four barazas per ward to Mobilize project beneficiaries to join SACCOs	Lunches for SCTT (SCAO, SCLPO, SCCO)	No	54	0	0	CPC	2210303
		Lunch for WAO,WLEO, Ward Admin, Chief for 4days (aday/zone)	No	250	2,240.00	560,000.00	CPC	2210303
		Lunch for SACCO reps	No	150	500.00	75,000.00	CPC	2210303
		Lunches for CDDCs	No.	200	0	0	CPC	2210303
		Lunches for CPCU+POEs	No	40	0	0	CPC	2210303
		Lunches for drivers	No	8	0	0	CPC	2210303
		Fare refund for SCTT	No	54	500.00	27,000.00	CPC	2210301
		Stationery	No	600	80.00	48,000.00	CPC	2211101
		Fuel oils & lubricants	Km	1500	36.00	54,000.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1500	32.40	48,600.00	CPC	2220101
	Affiliation of CIG/VMGs to FPOs for stronger FPOs (Mobilization	Lunches for SCTT (SCAO, SCLPO, SCCO)	No	54	2,240.00	120,960.00	CPC	2210303
		Lunch for WAOs/WLEOs	No.	90	0	0	CPC	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
	of CIGs/VMGs to join FPO)	Fare refund for CDDC and FPO officials	No.	100	0	0	CPC	2210301
		Lunch for FPO and CDDC officials	No.	270	0	0	CPC	2210303
		Lunches for CPCU/CTD/POEs	No.	0	2,800.00	0	CPC	2210303
		Lunches for 3 drivers	No.	6	1,260.00	7,560.00	CPC	2210303
		Hall hire	Days	90	3,000.00	270,000.00	CPC	2210704
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Formation of 5 IWUAs/WUAs in FLID areas;	Lunch for SCTT for 1days	No.	15	0	0	CPC	2210303
		Lunch for WAOs/WLEOs	No.	10	0	0	CPC	2210303
		Fare refund for CDDC officials	No.	20	0	0	CPC	2210301
		Lunch for CDDC officials	No.	20	0	0	CPC	2210303
		lunches for local administration (Chiefs/ward adm, Ass. Chiefs/Village Admn/MCA rep/MP rep	No	6	0	0	CPC	2210303
		Lunches for CPCU/CTD/POEs	No.	14	0	0	CPC	2210303
		Lunches for 3 drivers	No.	12	0	0	CPC	2210303
		Hall hire	Days	5	3,000.00	15,000.00	CPC	2210704
		DSA for CPCU follow up on registration (3days)	Days	6	14,000.00	84,000.00	CPC	2210302
		Fuel oils & lubricants	Km	1000	36.00	36,000.00	CPC	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
		Routine Maintenance of vehicles	Km	1000	32.40	32,400.00	CPC	2220101
	Training of CDDCs on Vetting and approval of SACCOs Matching Grant Proposals	Lunches for CDDCs	No.	450	0	0	CPC	2210303
		Fare refund CDDCs	No.	200	500.00	100,000.00	CPC	2210301
		Lunch for CPCU	No.	18	0	0	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	0	0	CPC	2210303
		Lunches for Drivers	No	16	0	0	CPC	2210303
		Stationery assorted	No.	467	200.00	93,400.00	CPC	2211101
		Hall hire	Days	45	-	-	CPC	2210704
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Training CDDCs on Monitoring and evaluation of the CIG/VMG Members investments from the SACCOs revolving grant	Lunches for CDDCs	No.	450	500.00	225,000.00	CPC	2210303
		fare refund CDDCs	No.	200	500.00	100,000.00	CPC	2210301
		Lunch for CPCU	No.	18	0	0	CPC	2210303
		Lunch for WAOs and SCTT	No.	54	0	0	CPC	2210303
		Lunches for Drivers	No	8	0	0	CPC	2210303
		stationery assorted	No.	467	200.00	93,400.00	CPC	2211101
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Sensitization on	Lunches for Enumerators	No.	10	1,500.00	4,500.00	CPC	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
	CDDC Data collection tool/ data collection for CDDCs categorization/grading.	Fare refund for Enumerators	No.	30	1,000.00	30,000.00	CPC	2210301
		stationery assorted	No.	15	100.00	1,500.00	CPC	2211101
	Data analysis, grading and report writing.	Lunches for CTD	No	4	2,800.00	11,200.00	CPC	2210303
		Lunches for CPCU	No.	5	2,800.00	14,000.00	CPC	2210303
		stationery assorted	No.	9	150.00	1,350.00	CPC	2211101
		Hall hire	Days	1	3,000.00	3,000.00	CPC	2210704
	Development of training plan	DSA CPCU/CTD/ PoEs	No	45	14,000.00	630,000.00	CPC	2210710
		DSA Drivers	No	15	6,300.00	94,500.00	CPC	2210710
		Fuel oils & lubricants	Km	750	36.00	27,000.00	CPC	2211201
		Routine Maintenance of vehicles	Km	750	32.40	24,300.00	CPC	2220101
		Hall hire	No	3	10,000	30,000.00	CPC	2210704
	Training of CDDCs on identified gaps	Lunches for SCTT	No.	27	0	0	CPC	2210303
		Lunches for WAOs/WLEOs	No.	90	0	0	CPC	2210303
		Lunches for CDDCs	No.	450	0	0	CPC	2210303
		Fare refund for CDDCs	No.			0	CPC	2210301
		Lunch for CPCU & CTD/POEs	No.	24	0	0	CPC	2210303
		Lunches for Drivers	No	5	0	0	CPC	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
		stationery assorted	No.	500	150.00	75,000.00	CPC	2211101
		Hall hire	Days	9	3,000.00	27,000.00	CPC	2210704
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Hold one day linkage meeting in the 9 sub county level for various institutions (SACCOs, FPOs, CIG/VMGs and other S/holders) for development of partnerships and synergies	Lunch for SCTT for 4 days	No.	54	0	0	CPC	2210303
		Lunch for WAOs/WLEOs	No.	90	0	0	CPC	2210303
		Fare refund for CDDC,FPO,SACCO officials	No.	200	500.00	100,000	CPC	2210301
		Lunch for CDDCs,FPO,SACCO officials	No.	405	500.00	202,500.00	CPC	2210303
		Lunches for stakeholders (VCs/financial instititutions/FLID/inputs)	No	405	-	-	CPC	2210303
		Fare refund for stakeholders (VCs/financial instititutions/FLID/inputs)	No	405	-	-	CPC	2210301
		Lunches for CPCU/CTD/POEs	No.	36	0	0	CPC	2210303
		Lunches for 3 drivers	No.	6	0	0	CPC	2210303
	Development of demo proposals	Hall hire	No	9	3,000.00	27,000.00	CPC	2210704
		Advertisement & publicity	No	1	200,000.00	200,000.00	CPC	2210504
		Fuel oils & lubricants	Km	1800	36.00	64,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	1800	32.40	58,320.00	CPC	2220101
	Screening of demo	Lunched for the screening team	No	36	0	0	CPC	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
	proposals	Lunches for Drivers	No	9	0	0	CPC	2210303
		Fuel	Km	1,800	36	64,800.00	CPC	2211201
		MV maintenance	Km	1,800	32	58,320.00	CPC	2220101
Development of farm led demonstrations	Vetting and approval of demonstration and small scale infrastructure investments proposals by the CDDC	Lunches - WAO/WLEO	No.	90	0	0	CPC	2210303
		Lunches for drivers	No		-	-	CPC	2210303
		Lunches for CDDCs	No.	450	0	0	CPC	2210303
		Fare for CDDCs	No.	450	500.00	225,000.00	CPC	2210301
		Fuel for MB	km	2250	23.00	51,750.00	CPC	2211201
		Maintenance of motor bikes	km	2250	14.40	32,400.00	CPC	2220101
		Stationery assorted	No.	540	150.00	81,000.00	CPC	2211101
	Vetting and consolidation of the Demos at the sub county	Lunches for SCTT and WAO	No	126	0	0	CPC	2210303
		Fuel for MB	Km	900	23	20,700	CPC	2211201
		Maintenance for MB	Km	900	14.4	12,960	CPC	2220101
	Follow up on demos	CTD/CPCU lunches	No	32	0	0	CPC	2210303
		driver lunch	No	8	0	0	CPC	2210303
		fuel &lubricants	Km	800	36.00	28,800	CPC	2211201
		Maintenance of motor vehicles	Km	800	32.40	25,920	CPC	2220101
Capacity building on small scale infrastructure	Train SCTT on small scale infrastructure	Lunch for SCTT (SCAO and SCLPO)	No.	36	0	0	CPC	2210303
		DSA for Technical Experst	No.	6	14,000.00	84,000.00	CPC	2210701

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
investment for primary aggregation and value addition (CIGs/VMGs, Ips, FPOs, SACCOs)	investment to capacity build CIG/VMGs, FPOs (Investment for the five VCs)	Lunches for WAOs and WLEOS	No.	180	0	0	CPC	2210303
		Fare refund for WAOs, WLEOS & SCTT	No.	100	1,000.00	100,000.00	CPC	2210301
		Lunches for CPCU	No.	16	0	0	CPC	2210303
		Lunches for 3 drivers	No.	6	0	0	CPC	2210303
		Hall hire	Days	2	3,000.00	6,000.00	CPC	2210704
		Fuel oils & lubricants	Km	700	36.00	25,200.00	CPC	2211201
		Routine Maintenance of vehicles	Km	700	32.40	22,680.00	CPC	2220101
	Build the capacity of CIGs/VMGs to identify small scale infrastructure investments and proposal development	Lunches for CPCU/CTD/PoE	No.	10	0	0	CPC	2210303
		Lunches – drivers	No.	8	0	0	CPC	2210301
		Lunches for WAO, WLEOS and SCTT	No.	110	0	0	CPC	2210303
		Fuel oils & lubricants	Km	800	36.00	28,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	800.0	32.40	25,920.00	CPC	2220101
		Lunches for CDDC	No.	130	0	0	CPC	2210303
		fare refund CDDCs	No.	130	250	32,500	CPC	2210301
		Hall hire	No	2	3,000.00	6,000.00	CPC	2210704
Mobilize smallholder farmers to register and access e-voucher services	Support continuous farmer and agro dealer registration to access e-voucher services	Lunches CPCU/CTD/PoEs	No.	15	2,800	42,000.00	CPC	2210303
		Lunch SCTT/WAO /WLEOs	No	360	0	0	CPC	2210303
		Fuel, oil ald lubricants	km	600	30.00	18,000.00	CPC	2211201
		Routine Maintenance of vehicles	km	600	32.40	19,440.00	CPC	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
		Stationery assorted	No	100	200.00	20,000.00	CPC	2211101
Federation of new FPOs and apex bodies	Support SCTT and WAOs to sensitize CIGs/VMGs on federation of CIGs/VMGs to POs at the ward level	Lunch for 2SCTT and WAO/WLEO for 1 days per quarters	No	360	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1800	23.40	42,120.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1800	14.40	25,920.00	CPC	2220101
		Stationery	No	100	150.00	15,000.00	CPC	2211101
Capacity building of FPOs based on CBP	Training and Capacity Building of FPOs the CBP@quarter	Lunch (CPCU/PoEs)	No	520	0	0	CPC	2210303
		Lunch for 12 FPOs Reps from 26 FPOs	No	1248	0	0	CPC	2210303
		Fare Refund for 4 FPOs Reps from 10 FPOs		1248	500.00	624,000.00	CPC	2210301
		Refined fuel and lubricants for Transport	Km	1500	36.00	54,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1500	32.40	48,600.00	CPC	2220101
		Stationery	No	312	100.00	31,200.00	CPC	2211101
		Conference Facilities	No	46	1,500.00	69,000.00	CPC	2210704
	SCTT to carry out an assessment of FPOs with EDPs to establish gaps.	Lunches for SCTT/WAOs	No	10	0	0	CPC	2210303
		Lunches for CPCU/CTD	No	10	0	0	CPC	2210303
		Fare refund	No	27	100	2,700.00	CPC	2210301
		PO reps refund	No	27	100	2,700	CPC	2210301
	Hold a workshop for Data analysis &Report Writing on	DSA CPCU/CTD	No	12	0	0	CPC	2210302
		DSA Driver	No	2	0	0	CPC	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
	the established gaps.	Fare refund	No	2	0	0	CPC	2210301
		Fuel	Km	500	36	18,000.00	CPC	2211201
		Vehicle Maintenance	Km	500	32	16,200.00	CPC	2220101
		Stationery	No	8	150	1,200.00	CPC	2211101
		Hall hire	No	2	3000	6,000.00	CPC	2210704
	Support FPOs to develop or review EDPs as appropriate	Lunches for CPCU/CTD	No	6	2800	16,800.00	CPC	2210303
		Lunches for SCTT/WAOs	No	9	2240	20,160.00	CPC	2210303
		Fare refund	No	40	0	0	CPC	2210301
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.40	16,200.00	CPC	2220101
		Stationery	No	15	150.00	2,250.00	CPC	2211101
	Hold an EDP validation meeting with stakeholders.	Lunches for CPCU/CTD	No	12	0	0	CPC	2210303
		Lunches for SCTT/WAOs	No	20	2240	44,800.00	CPC	2210303
		Lunches for PO reps	No	120	0	0	CPC	2210303
		Fare refund	No	120	300	36,000.00	CPC	2210301
		Fuel	Km	600	36	21,600.00	CPC	2211201
		Vehicle Maintainance	Km	600	32	19,440.00	CPC	2220101
		Stationery	No	50	129	6,450.00	CPC	2211101
		Hall hire	No	2	3000	6,000.00	CPC	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
	EDP/ Capital working financing	Grant	No	4	10,286,333.00	41,145,332.00	CPC	2640503
		Screening/scoping of investments		1	300,000.00	300,000.00	CPC	2640503
	Periodic meetings of 3SCTT @ 10 FPOs Quarterly	Lunch (CPCU/CTD/FPOS)	No	12	2,240.00	26,880.00	CPC	2210303
		Lunches for FPOs Reps	No	10	1,000.00	10,000.00	CPC	2210303
		Fare refund	No	52	0	0	CPC	2210301
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.40	32,400.00	CPC	2220101
Stakeholders sensitisation on thematic components	Support capacity of SACCO leaders to develop matching grant proposals development to receive first trach disbursement.	Lunches for CAFO/SCCO/POE	No	33	0	0.00	CPC	2210303
		Lunches for SACCO management officials	no	300	0	0	CPC	2210303
		lunches for drivers	no	6	0	0	CPC	2210303
		Fare refund for SCCO	no	9	0	-	CPC	2210301
		fuel and lubricants	km	1000	36	36,000.00	CPC	2211201
		maintenance of MV	km	1000	32	32,400.00	CPC	2220101
Matching grant support to savings and credit cooperative organisations (Saccos)	Follow up activities to conduct due diligence on submitted SACCO proposals	Lunches for CPCU	No	130	0	0	CPC	2210303
		lunches for drivers	No	20	0	0	CPC	2210303
		DSA for NPCU	No	10	14,000.00	28,000.00	CPC	2210302
		Driver NPCU	No	5	11,200.00	56,000.00	CPC	2210302
		fuel and lubricants	KM	1,000	36.00	36,000.00	CPC	2211201
		maintenance of MV	KM	1,000	32.00	32,000.00	CPC	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
		Screening/scoping of investments	No	20	0	0	CPC	2210303
	Disbursement of Matching Grant	Matching Grant	No	45	746,710.00	33,601,950.00	CPC	2640503
		Screening/scoping of investments	N0	45	6,666.70	300,001.50	CPC	2640503
	Sensitization and supervision of SACCOs on credit management to manage quality loan portfolio	Lunches for CPCU/CTD/POEs	No	110	0	0	CPC	2210303
		Lunches for SCCO	No	90	0	0	CPC	2210303
		lunches for drivers	No	80	0	0	CPC	2210303
		fuel and lubricants	KM	1,800	36.00	64,800.00	CPC	2211201
		maintenance of MV	KM	1,800	32.00	57,600.00	CPC	2220101
Support Saccos automation of operation and financial transactions/ reporting	Maintenance, Installation and upgrading of Easy SACCO software licence (CBS 365) of SACCO software including API integratio	DSA for DAT VOHORTS (AMTECH)	No	4	0	0	CPC	2210302
		CPCU lunches	No	4	2,800.00	11,200.00	CPC	2210303
		fare refund for DAT Cohorts	No	2	0	0	CPC	2210301
		lunches for drivers	No	2	1,260.00	2,520.00	CPC	2210303
		fuel and lubricants	Km	1000	36.00	36,000.00	CPC	2211201
		maintenance of MV	Km	1000	32.40	32,400.00	CPC	2220101
		license fee	No	45	51,000.00	2,295,000.00	CPC	2211306
	Follow-up on digitization	CPCU lunches	No	4	2,800.00	11,200.00	CPC	2210303
		fare refund for DAT Cohorts	No	2	0	0	CPC	2210301
		lunches for drivers	No	2	1,260.00	2,520.00	CPC	2210303
		fuel and lubricants	Km	1000	36.00	36,000.00	CPC	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
		maintenance of MV	Km	1000	32.40	32,400.00	CPC	2220101
	Training of SACCOs' on governance, policy & leadership	Hall Hire	No.	3	-	-	CPC	2210704
		Stationery	No.	300	147.10	44,130.00	CPC	2211101
		Lunches for Cooperative Officers	No.	9	0	0	CPC	2210303
		Lunches for CPCU/CTD	No.	16	0	0	CPC	2210303
		Lunches for SACCO Management Committee	No.	300	0	0	CPC	2210303
		lunches for SACCO Book keeper	No.	25	1,000.00	25,000.00	CPC	2210303
		fare refund for SACCO management committee and bookkeepers	No.	30	1,000.00	30,000.00	CPC	2210301
		DSA-(Agtech-POE)	No.	3	11,200.00	33,600.00	CPC	2210302
		DSA-Driver	No.	1	6,300.00	6,300.00	CPC	2210302
		Transport-Fuel	KM	1,500	36.00	54,000.00	CPC	2211201
		Vehicle Maintenance	KM	1,500	32.40	48,600.00	CPC	2220101
Inclusion Grant support to eligible SACCOs to boost the initial Set Up.	Linkages meetings of SACCOs with commercial banks, SACCOs, Micro Finance institutions and digital financial service providers for sustainable credit linkages and external funding	Hall Hire	No.	2	10,000.00	20,000.00	CPC	2210704
		Lunches for CPCU/CTD/POE	No.	40	0	0	CPC	2210303
		Lunches for SACCO Management Committee	No.	540	0	0	CPC	2210303
		fare refund for SACCO management committee	No	540	1,00.00	540,00.00	CPC	2210301
		lunch for drivers/Yps	No	18	1,260.00	22,680.00	CPC	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
	digital financial service providers for sustainable credit linkages and external funding	fuel and lubricants	Km	400	36.00	14,400.00	CPC	2211201
		Maintenance of MV	Km	400	32.00	12,800.00	CPC	2220101
Component 2 – Climate Smart Value Chain Ecosystem Investments								
Operationalization of County Irrigation Development Units (CIDU) and County Irrigation Accelerator Platform (IAP)	Support to CIDU	Purchase of Laptop computers	No	2	-	-	CPC	3111002
		Purchase of Printers	No	5	-	-	CPC	3111002
		Purchase of office desks	No	2	20,000.00	40,000.00	CPC	3111001
		Purchase of office chairs	No	2	5,000.00	10,000.00	CPC	3111001
	Operationalization of functional WUAs and SLM sites	Lunches for SCIOs	No	25	-	-	CPC	2210303
		Lunches for WUA/SLMC members	No	250	0	0	CPC	2210303
		Fuel & Lubricants	Km	1,000	23.40	23,400.00	CPC	2211201
		Maintenance of motorbikes	Km	1,000	14.40	14,400.00	CPC	2220101
	Semi-annual Meetings of County Irrigation Accelerator Platform and participation in 2 exhibitions	Conference package	No	200	2,000.00	400,000.00	CPC	2210802
		Fare refund	No	200	500	100,000.00	CPC	2210301
		Stationery	No	200	150.00	30,000.00	CPC	2211101
		Hall Hire	No	2	3,000.00	6,000.00	CPC	2210704
Capacity build county staff and farmers on irrigation technologies,	Training of farmers on FLID, irrigation technologies, water	SCTT Lunches	No	54	0	0	CPC	2210303
		CPCU/CTD lunches	No	54	0	0	CPC	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
water harvesting ,FLID and S	harvesting and SLM	Farmer lunches	No	810	0	0	CPC	2210303
		Drivers Lunches	No	27	0	0	CPC	2210303
		Stationery	No	150	150.00	22,500.00	CPC	2211101
		Hall hire	No	27	2,000.00	54,000.00	CPC	2210704
		Fuel & Lubricants	Km	1,868	36.00	67,263.16	CPC	2211201
		Maintenance of motorvehicles	Km	1,868	32.40	60,536.84	CPC	2220101
	Field visits, field days, barazas	SCIO Lunches	No	36	0	0	CPC	2210303
		CPCU/CTD lunches	No	9	000	0	CPC	2210303
		Drivers Lunches	No	9	0	0	CPC	2210303
		Fuel & Lubricants	Km	1,000	36.00	36,000.00	CPC	2211201
		Maintenance of motorvehicles	Km	1,000	32.40	32,400.00	CPC	2220101
On-farm and community level investments in SLM, water harvesting and irrigation	Preparation of hydrological assessment reports	DSA for STE	No	20	0	0	CPC	2210302
	Supervision and Backstopping of FLID and SLM activities	DSA for 2 POEs	No	4	11200.00	44,800.00	CPC	2210302
		DSA for 2 CPCU&CTD	No	2	11200.00	22,400.00	CPC	2210302
		DSA for driver	No	1	6300.00	6,300.00	CPC	2210302
		Fare refund for POEs	No	4	0	0	CPC	2210301
		Stationery	No	50	150.00	7,500.00	CPC	2211101
		Fuel & Lubricants	Km	600	36.00	21,600.00	CPC	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
		Maintenance of motorvehicles	Km	600	32.40	19,440.00	CPC	2220101
Develop/ Modernize community irrigation schemes.	Screening for E&S risks on Infrastructure investment on E&S	Lunches for CESSCO/GMO	No	3	0	0	CPC	2210303
	Carry out ESIA/ Audit on the infrastructure investment	Lunches for CESSCO/GMO	No	5	2240	11,200.00	CPC	2210303
	Workshop to review Audit report by the Consultant	DSA for 5 CPCU for 5 days	No	25	0	0	CPC	2210302
		DSA for 2 POEs and 2CTDs	No	20	0	0	CPC	2210302
		DSA for 2 drivers	No	10	6,300	63,000.00	CPC	2210302
		Hall hire	No	5	5000	25,000.00	CPC	2210704
		Fuel & Lubricants	Km	100	36	3,600.00	CPC	2211201
		Maintenance of motorvehicles	Km	100	32.4	3,240.00	CPC	2220101
	Payment for the NEMA fees		No	1	10,000	10,000.00	CPC	2211306
		screening and scopping investments	no	1	164,129.70	164,129.70	CPC	2640503
	Sensitization of IWUA members on ESF requirements	Lunches for CESSCO/GMO for 5 sites	No	10	2240	22,400.00	CPC	2210303
		Lunches for 3 SPs	No	15	0	0	CPC	2210303
		Lunch for driver	No	5	1260	6,300.00	CPC	2210303
		Fuel & Lubricants	Km	300	36	10,800.00	CPC	2211201
		Maintenance of motorvehicles	Km	300	32.4	9,720.00	CPC	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
	Training of infrastructure committees' members on ESMPs/IPMPs implementation	Lunches for CESSCO/GMO for 5 sites	No	5	0	0	CPC	2210303
		Lunches for 3 committee members	No	15	0	0	CPC	2210303
		Lunch for driver	No	5	1260	6,300.00	CPC	2210303
		Fuel & Lubricants	Km	150	36	5,400.00	CPC	2211201
		Maintenance of motorvehicles	Km	150	32.4	4,860.00	CPC	2220101
	Capacity building of IWUA leaders on ESF requirements, land access, Gender mainstreaming GIIP, Global GAP, Effluents and Solid wastes management, GHG emissions management	DSA for CESSCO &GMO for 3 days	No	3	11200	33,600.00	CPC	2210302
		DSA for driver	No	3	6300	0	CPC	2210302
		DSA for 10 leaders	No	30	4200	0	CPC	2210302
		Hall Hire	No	3	2,500	7,500.00	CPC	2210704
		Fuel & Lubricants	Km	100	36	3,600.00	CPC	2211201
		Maintenance of motorvehicles	Km	100	32.4	3,240.00	CPC	2220101
	Capacity building of FLID Grievance /Conflict Committees on Grievance redress system and Management	DSA for CESSCO &GMO for 3 days	No	6	11200	33,600.00	CPC	2210302
		DSA for driver	No	3	6300	0	CPC	2210302
		DSA for 6 leaders	No	18	4200	0	CPC	2210302
		Fuel & Lubricants	Km	100	36	3,600.00	CPC	2211201
		Maintenance of motor vehicles	Km	100	32.4	3,240.00	CPC	2220101
Develop Market and Market support infrastructure investments(markets, aggregation centres,	Prepare designs and BoQs for modernization/improvement/construction of market	Development of BoQs	No	1	300,000.00	300,000.00	CPC	3110599

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
pack houses, transport, cold chain services	infrastructure							
	ESIA preparation & licence	Plans approval and Licences acquisition	no	1	350,000.00	350,000.00	CPC	3110599
	Market construction	Civil works (Market construction)	No	1	12,107,580		CPC	3110599
Establish farmers linkage with aggregators and value addition centres	Engagement of off taker workshop-dev terms TORs and preparatory activities for engagement.	conference facility (Hall and LCD hire)	No	45	2,500.00	112,500.00	CPC	2210704
		fare refund	No	135	1,00.00	13,500	CPC	2210301
	Media advertisement	media	No	1	300,000.00	300,000.00	CPC	2210504
PPPP concept developed and evaluated	PPPP concept evaluation	CPCU/CTD DSA	No	12	0	0	CPC	2210302
		POEs DSA	No	4	0	0	CPC	2210302
		Driver DSA	No	2	0	0	CPC	2210302
		Fuel	km	600	36.00	21,600.00	CPC	2211201
		Maintenance	km	600	32.40	19,440.00	CPC	2220101
		Stationery	No	8	250.00	2,000.00	CPC	2211101
		Hall hire	Days	2	5,000.00	10,000.00	CPC	2210704
Off takers linked to FPOs	Engagement of three off taker (VCUMG)-PPPP	funds	No	3	2,417,455	7,252,365.00	CPC	2211310

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
Strengthening the Kenya Markets information systems(KAMIS) to bridge market information asymmetry between producers and other value chain actors	Support market data collection in the County	Enumerators Lunch Allowance	No	360	0	0	CPC	2210303
		Stationery	No	35	500.00	17,500.00	CPC	2211101
		Motor cycle Fuel	Kms	2,000	23.40	46,800.00	CPC	2211201
		Motor cycle Maintenance	No	2,000	14.40	28,800.00	CPC	2220101
		Airtime	No	60	1,000.00	60,000.00	CPC	2210201
Build producer capacity on post-harvest management	Training FPOs on post-harvest management	Lunches for FPO reps	No	312	0	0	CPC	2210303
		Fare refund for FPOs reps	No	12	500.00	6,000.00	CPC	2210301
		Lunches for CTDs/CPCU	No	100	0	0	CPC	2210303
		Lunches for driver	No	25	0	0	CPC	2210303
		Stationery	No	312	130.00	40,560.00	CPC	2211101
		Hall Hire	No	5	3,000.00	15,000.00	CPC	2210704
		Fuel	Km	1800	36.00	64,800.00	CPC	2211201
		Vehicle Maintainance	Km	1800	32.40	58,320.00	CPC	2220101
Link and support farmers (Through FPOs) to attain produce certification and export licencing institutions	Certification of produce FPOs and export licencing	Certification and licencing cost for market access	No	2	750,000.00	1,500,000.00	CPC	2211310
Establishing Value Chain Development	VC Platform meetings	Lunches for CTDs/CPCU	No.	200	0	0	CPC	2210303
		Lunch for driver	No.	60	0	0	CPC	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
Platforms		Lunches for VC players	No.	400	0	0	CPC	2210303
		Hall Hire	No.	20	3,000.00	60,000.00	CPC	2210704
		Fare refund	No.	400	50.00	20,000.00	CPC	2210301
		Stationery	No.	200	150.00	30,000.00	CPC	2211101
		Transport-Fuel	Km	1000	36.00	36,000.00	CPC	2211201
		Vehicle Maintenance	Km	1000	32.40	32,400.00	CPC	2220101
	Quarterly VC Platform secretariat meetings	Lunches for CTDs/CPCU	No.	28	0	0	CPC	2210303
		Lunch for driver	No.	4	0	0	CPC	2210303
		Lunches for VC players	No.	60	0	0	CPC	2210303
		Hall Hire	No.	2	10,000.00	20,000.00	CPC	2210704
		Fare refund	No.	60	1,000.00	60,000.00	CPC	2210301
		Stationery	No.	88	150.00	13,200.00	CPC	2211101
		Transport-Fuel	Km	500	36.00	18,000.00	CPC	2211201
		Vehicle Maintenance	Km	500	32.40	16,200.00	CPC	2220101
	Adhoc VC Platform secretariat meetings	Lunches for CTDs/CPCU	No.	28	0	0	CPC	2210303
		Lunch for driver	No.	4	1,260.00	5,040.00	CPC	2210303
		Lunches for VC players	No.	2	1,500.00	3,000.00	CPC	2210303
		Hall Hire	No.	2	10,000.00	20,000.00	CPC	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
		Fare refund	No.	2	1,000.00	2,000.00	CPC	2210301
		Stationery	No.	30	150.00	4,500.00	CPC	2211101
		Transport-Fuel	Km	500	36.00	18,000.00	CPC	2211201
		Vehicle Maintenance	Km	500	32.40	16,200.00	CPC	2220101
Adoption of use of technology	To procure a business Accelerator	BA	No	-			CPC	
Capacity Building of Agriprenuers to leverage on digital investment	Training agriprenuers ESF requirements, GRM, Gender mainstreaming, GIIP	DSA	No	315	6,300	1,984,500.00	CPC	2210701
		EXECUTIVE DSA	No	6	16,800	100,800.00	CPC	2210701
		CPCU /CTD DSA	No	32	11,200	358,400.00	CPC	2210701
		Hall hire	No	4	5,000	20,000.00	CPC	2210704
		Transport refund	No	20	1,500	30,000.00	CPC	2210301
		Stationery	No	240	150	36,000.00	CPC	2211101
		Transport – Km	Km	300	36	10,800.00	CPC	2211201
		Vehicle maintenance -Km	Km	300	32.4	9,720.00	CPC	2220101
Research, Liknages, Institutional capacity and TA	Backstopping dissemination of TIPMS to farmers and the rate of adoption of TIMPS	DSA KALRO/RELO	No	4	14,000.00	56,000.00	CPC	2210710
Disseminate TIMPs	Undertake Demonstration	DSA drivers	No	2	6,300.00	12,600.00	CPC	2210710
		Lunches CPCU/CTD	No	20	0	0	CPC	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
		Lunches SCTT	No	48	0	0	CPC	2210303
		Lunches for drivers	No	12	0	0	CPC	2210303
		Fuel oils & lubricants	Km	2400	36.00	86,400.00	CPC	2211201
		Routine Maintenance of vehicles	Km	2400	32.40	77,760.00	CPC	2220101
	Training of SCTT/APs on digital soil mapping	SCTT lunches	No	45	0	0	CPC	2210303
		Aps lunches	No	315	0	0	CPC	2210303
		CPCU lunch	No	14	2240	31,360.00	CPC	2210303
		CPCU lunch	No	70	0	-	CPC	2210303
		Hall hire	No	45	3000	135,000.00	CPC	2210704
		Fuels & lubricants	Km	984	36	35,424.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	984	32.4	31,881.60	CPC	2220101
Establishment of Baby Demos	Follow up of mother baby demo sites (1 in each ward)	Lunches CPCU/CTD	No	72	2,800.00	201,600.00	CPC	2210303
		Lunches SCTT	No	180	2,240.00	403,200.00	CPC	2210303
		Lunches for drivers	No	36	1,260.00	45,360.00	CPC	2210303
		Fuel oils & lubricants	Km	487	36.00	17,532.00	CPC	2211201
		Routine Maintenance of vehicles	Km	487	32.00	15,584.00	CPC	2220101
Facilitating linkages between service providers and beneficiaries	Workshops to facilitate linkages between service providers and	DSA NPCU/KALRO	No	8	14,000.00	112,000.00	CPC	2210710
		DSA CPCU/CTD team	No	18	11,200.00	201,600.00	CPC	2210710
		Service providers	No	10	10,500.00	105,000.00	CPC	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
	beneficiaries	Fare Service providers	No	10	0	0	CPC	2210301
		DSA Agriprenuers	No	90	6,300.00	567,000.00	CPC	2210710
		Fare Agriprenuers	No	45	1,000.00	45,000.00	CPC	2210301
		DSA for drivers	No	10	6,300.00	63,000.00	CPC	2210710
		DSA for SCTTs and WAOs	No.	90	11,200.00	1,008,000.00	CPC	2210710
		Fare refund for SCTTs and WAOs	No.	45	0	0	CPC	2210301
		Fuel oils & lubricants	Km	800	36.00	28,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	800	32.40	25,920.00	CPC	2220101
		Hall hire	No	2	8,927.30	17,854.60	CPC	2210704
		stationery assorted	No	120	300.00	36,000.00	CPC	2211101
	Exhibition /field day to facilitate linkages between service providers & beneficiaries	Lunches CPCU/CTD/PoEs	No	36	0	0	CPC	2210303
		Lunches SCTT /WAOs	No	180	0	0	CPC	2210303
		Fare refund SCTT/WAOs	No	90	1,000.00	90,000.00	CPC	2210301
		Lunches Farmer reps (CIGs/VMGs/FPOs)	No	450	0	0	CPC	2210303
		Fare refund Farmer reps	No	450	500.00	225,000.00	CPC	2210301
		Fuel oils & lubricants	Km	800	36.00	28,800.00	CPC	2211201
		Routine Maintenance of vehicles	Km	800	32.40	25,920.00	CPC	2220101
		Assorted demo materials	No	50	1,000.00	50,000.00	CPC	2211007
		Publishing & printing of bronchures, banners	No	100	900.00	90,000.00	CPC	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
		Screening for gender inclusion	No	4	2,240.00	8,960.00	CPC	2210303
Soil sampling and testing carried	Soil sampling	Aps lunches	No	675	0	0	CPC	2210303
		WAO lunches	No	135	0	0	CPC	2210303
		Fuels & lubricants	Km	2254	36	81,134.21	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	2254	32.4	73,020.79	CPC	2220101
Component 3: Safer Urban Food Systems								
Project coordination & management	Hold Semi-Annual & adhoc meeting(CPSC)	DSA(12 CPSC@2 bi-annual	No	60	0	0	CPC	2210302
		DSA(CPCU)	No	4	11,200.00	44,800.00	CPC	2210302
		DSA(Drivers)	No	5	6,300.00	31,500.00	CPC	2210302
		Fare refund(CPSC)	No	5	1,500.00	7,500.00	CPC	2210301
		Conference Facilities	No	156	-	-	CPC	2210704
		Stationery	No	39	100.00	3,900.00	CPC	2211101
		Refined fuel and lubricants for Transport	Km	350	36.00	12,600.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	350	32.40	11,340.00	CPC	2220101
	CTAC Meetings	DSA(CPCU)	No	8	11,200.00	89,600.00	CPC	2210302
		CTAC DSA		9	14,000.00	126,000.00	CPC	2210302
		DSA(Drivers)	No	8	6,300.00	50,400.00	CPC	2210302
		Fare refund(CTAC)	No	42	2,000.00	84,000.00	CPC	2210301
		Hall hire	No	2	5,000.00	10,000.00	CPC	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
		Stationery	No	62	300.00	18,600.00	CPC	2211101
		Refined fuel and lubricants for Transport	Km	1500	36.00	54,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1500	32.40	48,600.00	CPC	2220101
	Hold Quarterly Management Meetings(CPCU/CTDs)	Lunch (CPCU/CTDs/3 SCTT)	No	35	0	0	CPC	2210303
	Hold Quarterly CASSCOM meeting	Lunch (CPCU/CASSCOM members)	No	80	0	0	CPC	2210303
		Fare Refund(CASCOM Members)	No	80	0	0	CPC	2210301
		Stationery	No	128	200.00	25,600.00	CPC	2211101
	Conduct field visits(Project supervision and oversight by CPSC)	Lunch(CTD/CPCU)	No.	80	0	0	CPC	2210303
		Lunch(CPSC)	No	120	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	400	23.40	9,360.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	14.40	5,760.00	CPC	2220101
	Project Quarterly supervision and oversight by the CTAC	Lunch(CTAC/CPCU)	No.	40	2800	112,000.00	CPC	2210303
		Refined fuel and lubricants for Transport	Km	400	36	14,400.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	32.4	12,960.00	CPC	2220101
		Lunch(WAO/WITT/CDDC)	No.	90	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	700	36.00	25,200.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	700	32.40	22,680.00	CPC	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
	Field visits (cpcu)	Lunches(CPCU/CTD)	No.	80	0	0	CPC	2210303
		Fuel	km	500	36	18,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	km	500	32.4	16,200.00	CPC	2220101
		Lunch(CDDC)	No	135	0	0	CPC	2210303
	County Budget preparation	Lunch (CDDC/SACCO)	No.	90	0	0	CPC	2210303
		Lunch (CPCU/CTDS)	No.	21	0	0	CPC	2210303
		Hall hire	No	1	3,000.00	3,000.00	CPC	2210704
		Fare Refund ((CDDC/SACCO)	No	90	500.00	45,000.00	CPC	2210301
		DSA (Drivers)	No.	5	0	0	CPC	2210301
		Stationery	No.	54	-	-	CPC	2211101
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.40	16,200.00	CPC	2220101
	County budget consolidation	DSA (CPCU/CTDs)	No.	15	14,000.00	210,000.00	CPC	2210302
		DSA (Drivers)	No.	6	6,300.00	37,800.00	CPC	2210302
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00	CPC	2211201
		Hall hire	No	3	5,000.00	15,000.00	CPC	2210704
		Maintenance Expenses- Motor Vehicle	Km	400	32.40	12,960.00	CPC	2220101
		Stationery	No.	20	100.00	2,000.00	CPC	2211101
	AWP&B	DSA(CTAC)	No.	30	14,00.00	42,000.00	CPC	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
	Presentation to stakeholders	DSA CPCU	No.	28	11,000.00	28,000.00	CPC	2210302
		DSA Drivers	No.	10	0	0	CPC	2210302
		Hall hire	No.	2	5,000.00	10,000.00	CPC	2210704
		Fuel	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance	Km	500	32.40	16,200.00	CPC	2220101
	AWP&B Presentation to stakeholders CPSC	DSA(CPSC)	No.	30	0	0	CPC	2210302
		DSA CPCU	No.	28	0	0	CPC	2210302
		DSA Drivers	No.	10	6,30.00	63,00.00	CPC	2210302
		Hall hire	No.	2	5,000.00	10,000.00	CPC	2210704
		Fuel	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance	Km	500	32.40	16,200.00	CPC	2220101
	Budget Rationalization	DSA (CPCU)	No.	20	14,00.00	28,00.00	CPC	2210302
		DSA (Drivers)	No.	3	6,300.00	18,00.00	CPC	2210302
		Fuel	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance	Km	500	32.40	16,200.00	CPC	2220101
Supplies and utilities	Payment of utilities	Electricity charges	No.	12	2,500.00	30,000.00	CPC	2210101
	Office catering	Hospitality	Months	12	1,500.00	18,000.00	CPC	2210801
	Provision for communication supplies and	Phone airtime and data bundle(CPCU/CO/CEC)	Months	216	4,200.00	907,200.00	CPC	2210201

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							
	Sourcing of assorted sanitary materials, supplies & services	Assorted cleaning materials	Months	12	1,500.00	18,000.00	CPC	2211103
	Payment for bank charges cost	Bank charges	Months	12	1,500.00	18,000.00	CPC	2211301
	Purchase of water for office use	water for office use	Months	9	1,500.00	13,500.00	CPC	2210102
	Purchase of accountable documents	(S11, S13,W/Tickets,Ledger Cards,Vote Books,Detail Order, Fuel Register,CRB Counterfoil, Receipts, Imprests Warrants, Miscellaneous Receipts books(MR)	No	50	1,500.00	75,000.00	CPC	2211101
	General office supplies	Staple pins	Pkt	20	250.00	5,000.00	CPC	2211101
		Paper punch	No.	5	800.00	4,000.00	CPC	2211101
		Felt pens	Pkt	40	700.00	28,000.00	CPC	2211101
		Flip charts	No.	60	700.00	42,000.00	CPC	2211101
		Printing papers	Ream	200	800.00	160,000.00	CPC	2211101
		Masking tape	No.	50	150.00	7,500.00	CPC	2211101
		Envelop (A5 size)	Doz.	100	150.00	15,000.00	CPC	2211101
		Quire book (2&3 Qr)	No.	20	200.00	4,000.00	CPC	2211101
		Ruler (1ft)	No.	10	50.00	500.00	CPC	2211101
		Pin remover	No.	10	100.00	1,000.00	CPC	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
		Office pins	Pkt	10	100.00	1,000.00	CPC	2211101
		Writing pads	Doz.	10	100.00	1,000.00	CPC	2211101
		Office glue	Pkt	10	300.00	3,000.00	CPC	2211101
		Pens	Pkt	30	800.00	24,000.00	CPC	2211101
		Note books	No	350	100.00	35,000.00	CPC	2211101
		Box files folders	No	10	200.00	2,000.00	CPC	2211101
		Manilla papers	Ream	40	800.00	32,000.00	CPC	2211101
		Motorcycle Insurance	No	50	11,000.00	550,000.00	CPC	2210904
		Maintenance of computer	No	14	3,000.00	42,000.00	CPC	2220210
		Purchase of lapt tops	no	4	120,000.00	480,000.00	CPC	3111002
		Installation of antivirus	No	14	3,500.00	49,000.00	CPC	2220210
		Toner	No	5	15,000.00	75,000.00	CPC	2220210
		Branding	No	30	4,000.00	120,000.00	CPC	2210505
		Fuel & Lubricants	Ltrs	6000	195.00	1,170,000.00	CPC	2211201
		Purchase of office chairs	No.	14	10,000.00	140,000.00	CPC	3110901
		Purchase of office curtains	No.	13	5,000.00	65,000.00	CPC	2211101
		Purchase of desks	No	5	20,000.00	100,000.00	CPC	3110901
	Evaluation and awards of contracts	CPCU/CTD DSA	No	10	14000	140,000.00	CPC	2210302
		Driver DSA	No	4	6300	25,200.00	CPC	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
		Hall hire	No	2	5000	10,000.00	CPC	2210704
		Fuel & Lubricants	No	400	36	14,400.00	CPC	2211201
		Maintenance	No	400	32.6	13,040.00	CPC	2220101
	Professional trainings and workshops(CPRA)	Tuition KISM	No	1	65000	65,000.00	CPC	2210701
		Tuition World bank		1	186000	186,000.00	CPC	2210701
		DSA kism	No	7	11200	78,400.00	CPC	2210302
		DSA World bank	No	5	11200	56,000.00	CPC	2210302
		Subscription professional fee (CPCU)	No	1	10,000.00	10,000.00	CPC	2211306
		Fare refund	No	4	0	0	CPC	2210301
	Community backstopping on procurement procedures	Lunches for cddcs	No	270	500	135,000.00	CPC	2210303
		Lunches CPCU/POEs	No	80	0	0	CPC	2210303
		Driver lunches	No	12	0	0	CPC	2210303
		Fuel & Lubricants	Km	200	36	7,200.00	CPC	2211201
		Maintenance of motor vehicles	Km	200	32.6	6,520.00	CPC	2220101
Support to Financial and Audits operations facilitation	Inclusion grant and FIMG follow up	lunches(CPCU/CTDs)	No	88	0	0	CPC	2210303
		lunches(Drivers)	No	44	1,260.00	55,440.00	CPC	2210303
		fare refund (SACCO)	No.	450	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	400	36.00	14,400.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	400	32.40	12,960.00	CPC	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
	Conduct CDDC Audit semi annually	lunches (CPCU/POEs)	No	88	0	0	CPC	2210303
		lunches (Drivers)	No	44	0	0	CPC	2210303
		Lunch (CDDC	No.	180	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.40	16,200.00	CPC	2220101
	Conduct semi-annually FLID audit	lunches for (CPCU/POE)	No	8	0	0	CPC	2210303
		lunches for Drivers	No	4	1,260.00	5,040.00	CPC	2210303
		fare refund for FLID	No	20	0	0	CPC	2210301
		Refined fuel and lubricants for Transport	Km	500	36.00	18,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	500	32.40	16,200.00	CPC	2220101
	Audit follow ups	Lunches for (CPCU/POE)	No	88	0	0	CPC	2210303
		lunches for drivers	No	44	0	0	CPC	2210303
		fare refund for SACCO,CDDC	No	10	500.00	5,000	CPC	2210301
		Refined fuel lubricants for transport	Km	500	36.00	18,000.00	CPC	2211201
		maintenance Expenses - Motor Vehicle	km	500	32.40	16,200.00	CPC	2220101
	Capacity build SACCO, FPO, CDDC on risk management and internal control	Dsa for CPCU/POE	No	32	-	-	CPC	2210710
		dsa for Drivers	No	6	-	-	CPC	2210710
		Dsa for SACCO/FPO/CDDC	No	1160	-	-	CPC	2210710
		Hall hire	No	2	-	-	CPC	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
		Refined fuel and lubricants for Transport	km	400	-	-	CPC	2211200
		maintenance expenses motor vehicle	km	400	-	-	CPC	2220100
	Professional trainings and seminars attended	Subscription professional fee (CPCU) ICPAK	No	2	12,000.00	24,000.00	CPC	2211306
		Subscription professional fee (CPCU) IIA	No	1	5,000.00	5,000.00	CPC	2211306
		Attending Professional workshops fee (ICPAK)	No	4	70,000.00	280,000.00	CPC	2210701
		Attending Professional workshops fee(IIA)	No	2	80,000.00	160,000.00	CPC	2210701
		DSA - Attending Professional workshops(ICPAK)	No	28	0	0	CPC	2210302
		DSA - Attending Professional workshops(IIA)	No	14	0	0	CPC	2210302
		Fare refund - Attending Professional workshops(ICPAK)	No	8	1,000.00	8,000.00	CPC	2210301
		Fare refund - Attending Professional workshops(IIA)	No	4	0	0	CPC	2210301
Capacity building and Technical backstopping	Backstopping by NPCU	DSA (NPCU)	No.	8	14,000.00	112,000.00	CPC	2210302
		DSA (Drivers)	No.	8	0	0	CPC	2210302
		Refined fuel and lubricants for Transport	Km	732	36.00	26,368.42	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	732	32.40	23,731.58	CPC	2220101
	Trainings and short courses held for	DSA (CPCU)	No.	12	11,200.00	134,400.00	CPC	2210302
		Fare refund	No.	6	1,000.00	3,000.00	CPC	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
	various	Training fees	No	3	260,000.00	780,000.00	CPC	2210701
	Consultative meeting held by the CPCU at the NPCU Office-Nairobi	DSA (CPCU/CTDs)	No.	12	11,200.00	134,400.00	CPC	2210302
		DSA (Drivers)	No.	6	6,300.00	37,800.00	CPC	2210302
		Refined fuel and lubricants for Transport	Km	559	36.00	20,123.68	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	559	32.40	18,111.31	CPC	2220101
Operationalize MIS and ICT based agricultural platform	Capacity building project staff (CPCU)	DSA Facilitators	No	12	0	0	CPC	2210302
		DSA CPCU	No	18	14,000.00	252,000.00	CPC	2210302
		DSA CPCU	No	66	0	0	CPC	2210302
		DSA Drivers	No	18	0	0	CPC	2210302
		Hall hire	No	6	5,000.00	30,000.00	CPC	2210704
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.40	25,920.00	CPC	2220101
		Stationery	No	30	300.00	9,000.00	CPC	2211101
Undertake projects geo-referencing and geotagging	Geo-referencing of demo sites, Market Infrastructure, FLID Investments, FPOs and SACCOs	Lunch (Agriprenuers)	No.	90	0	0	CPC	2210303
		Fare refund	No	90	0	0	CPC	2210301
Undertake surveys and studies	Undertake Survey(field survey)	Lunch (Enumerators)	No.	180	0	0	CPC	2210303
		Fare refund	No	18	500.00	9,000.00	CPC	2210301
	Undertake	DSA for CPCU/ Stakeholders	No	42	0	0	CPC	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
	Documentation and knowledge management	DSA for Drivers	No	9	6,300.00	56,700.00	CPC	2210302
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.40	25,920.00	CPC	2220101
	Carry out routine monitoring & evaluation to project activities	CPCU/CTD lunches	No	128	0	0	CPC	2210303
		SCTT lunches	No	72	0	0	CPC	2210303
		CDDC lunches	No	1080	0	0	CPC	2210303
		Driver lunches	No	48	1,260.00	60,480.00	CPC	2210303
		Refined fuel and lubricants for Transport	Km	800	36.00	28,800.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	800	32.40	25,920.00	CPC	2220101
Operationalize the established Manual and web based grievance Management System (E-GMS)	GRM committee quarterly meetings	Lunch(CPCU/GRM Committee)	No	116			CPC	2210303
		Fare refund	No	6	1,000.00	6,000.00	CPC	2210301
		Hall hire	No	4	2,500.00	10,000.00	CPC	2210704
		Stationery	No	60	300.00	18,000.00	CPC	2211101
	GRM committee training	DSA for GRM Cmembers		30	0	0	CPC	2210302
		Fare refund		15	1000	15,000.00	CPC	2210301
		DSA for CPCU/CTD/POE		44	0	0	CPC	2210302
		DSA drivers		8	6300	50,400.00	CPC	2210302
		hall hire		2	5000	10,000.00	CPC	2210704
		Stationery	No	23	300.00	6,900.00	CPC	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
		Fuel		1000	36	36,000.00	CPC	2211201
		Vehicle maintenance		1000	32.4	32,400.00	CPC	2220101
Support to Environmental and social safeguards	Hold quarterly CEC meetings(Boardroom)	Lunch CEC	No	0	0	0	CPC	2210303
		Lunch CPCU	No	56	0	0	CPC	2210303
		Fare refund	No	6	1,000.00	6,000.00	CPC	2210301
		Hall hire	No	4	2,000.00	8,000.00	CPC	2210704
	CEC meetings (Field visit) -semi annually	Lunches (CEC)	No	30	2,800.00	84,000.00	CPC	2210303
		Lunches CPCU	No	28	0	0	CPC	2210303
		Lunches Drivers	No	16	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.40	32,400.00	CPC	2220101
	Carry out CEC sensitisation on ESS	DSA (CPCU/CEC/POE)	No	70	0	0	CPC	2210302
		DSA (Drivers)	No	4	6,300.00	25,200.00	CPC	2210302
		Fare refund CEC/POE	No.	21	1,000.00	21,000.00	CPC	2210301
		Hall hire	No.	2	5,000.00	10,000.00	CPC	2210704
		Refined fuel and lubricants for Transport	Km	1000	36.00	36,000.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1000	32.40	32,400.00	CPC	2220101
	Hold Quarterly Gender Sector working group	Lunch (CPCU/Gender sector working group members)	No	60	0	0	CPC	2210303
		Fare Refund(Gender sector working group	No	6	1,000.00	6,000	CPC	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
	meeting	Members)						
		Lunches CPCU	No	56			CPC	2210303
		Stationery	No	30	300.00	9,000.00	CPC	2211101
Support project institutions to implement safeguard environment and social welfare of communities	Conduct quarterly visits for ESMPs compliance	Lunches (CPCU/ CTDS)	No.	72	0	0	CPC	2210303
		Lunch(CPCU/CTDs/Drivers)	No.	36	0	0	CPC	2210303
		Refined fuel and lubricants for Transport	Km	1100	36.00	39,600.00	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	1100	32.40	35,640.00	CPC	2220101
	Sensitisation of gender sector working group	DSA (Gender sector working group)	no	30	0	0	CPC	2210302
		Fare refund	No	15	0	0	CPC	2210301
		DSA CPCU	No.	28	0	0	CPC	2210302
		DSA Drivers	No.	8	6,300.00	50,400.00	CPC	2210302
		Hall hire	No.	2	5,000.00	10,000.00	CPC	2210704
		Stationery	No.	15	300.00	4,500.00	CPC	2210303
		Refined fuel and lubricants for Transport	Km	727	36.00	26,154.21	CPC	2211201
		Maintenance Expenses- Motor Vehicle	Km	727	32.40	23,538.79	CPC	2220101
Co-funding								
Provision for County Counterpart funding for NAVCDP	Counterpart Funding	County Contribution To NAVCDP	No			-	CO	2640503
Ward Based						-		

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Payment of pending bills	Nabwaya Contractors	Renovation Of Conference Hall And Dining At Mabanga ATC	2018-2019	1	2,424,980	2,424,980	CO	2410104
	M/S Pisonaz Company Limited	Construction of Magemo dam	-	1	4,256,000	4,256,000	CO	2410104
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 onfarm visits	Travel costs for extension officers undertaking on-farm farmer visits	No	468	500	-	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	468	3,920	-	CO/CDI	2210303
Field days held to disseminate information on existing irrigation household technologies and drainage systems	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CO/CDI	2210303
		Travel Costs for Staff	No	80	2,000	-	CO/CDI	2210301
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101
		Refreshments for participating stakeholders	No	800	250	-	CO/CDI	2220102
Development and Management of Irrigation Infrastructure								
Undertake Feasibility studies and preparation of designs on proposed irrigation projects	Project site visits to inform designs	Travel costs for extension officers undertaking on-farm farmer visits	No	10	10,000	-	CO/CDI	2210301
		DSA for On-farm farmer visits by extension officers	No	10	58,800	-	CO/CDI	2210303
Capacity building	Facilitation of	Hall and P.A hire	No	5	15,000	-	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
meetings held for management committees responsible for maintenance of irrigation projects	training meetings	Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	-	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	-	CO/CDI	2210303
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101
Agricultural Water Storage and Management								
Mapping meetings held and reports prepared of all small dams in the County	Mapping of all dams in the county	DSA for irrigation officers visiting dam sites for mapping	No	10	58,800	-	CO/CDI	2210303
		Fuel	Km	4,500	22	-	CO/CDI	
		MV Maintenance	Km	4,500	18	-	CO/CDI	
Management committee training meetings held on maintenance and sustainable management of the small dams e.g on minimizing siltation	Facilitation of training meetings	Hall and P.A hire	No	5	15,000	-	CO/CDI	2210303
		Refreshments	No	250	1,000	-	CO/CDI	2220102
		Travel Costs for invited trainees	No	250	2,000	-	CO/CDI	2210301
		Travel Costs for staff-trainers	No	10	2,000	-	CO/CDI	2210301
		DSA for staff-trainers	No	10	3,920	-	CO/CDI	2210303
		Fuel	Km	560	22	-	CO/CDI	2211201
		MV Maintenance	Km	560	18	-	CO/CDI	2220101
Programme Name: Agricultural Institutions Development and Management								

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 of Mabanga Agricultural Training Centre (ATC)								
Subscription to professional bodies	Annual Membership subscription fees to professional bodies	ICPAK-1	No	1	11,200	11,200	CO/Principal ATC	2211306
		KISM	No	1	10,000	10,000	CO/Principal ATC	2211306
Training of staff	KISM (SCMO) - 2 SCMOs	Tuition Fees	No	2	55,000	110,000	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	20,000	CO/Principal ATC	2210301
		DSA for SCMO	No	1	56,000	56,000	CO/Principal ATC	2210303
		DSA for Asst. SCMO	No	1	31,500	31,500	CO/Principal ATC	2210303
	ICPAK – 1 Accountant	Tuition Fees	No	1	55,000	55,000	CO/Principal ATC	2210711
		Travel Cost	No	1	10,000	10,000	CO/Principal ATC	2210301
		DSA	No	1	56,000	56,000	CO/Principal ATC	2210303
	KIBHIT – Plant operators	Tuition Fees	No	2	37,500	75,000	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	20,000	CO/Principal ATC	2210301
		DSA	No	2	31,500	63,300	CO/Principal ATC	2210303
	Administrators and Secretarial Training	Tuition Fees	No	2	35,000	105,000	CO/Principal ATC	2210711
		Travel Cost	No	2	10,000	20,000	CO/Principal ATC	2210301
		DSA –Administrative officer	No	1	56,000	56,000	CO/Principal ATC	2210303
		DSA – Asst. Administrative officer	No	1	31,500	31,500	CO/Principal ATC	2210303
	Hospitality Training	Tuition Fees	No	2	35,000	70,000	CO/Principal ATC	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
	-2 Caterers	Travel Cost	No	2	10,000	20,000	CO/Principal ATC	2210301
		DSA	No	2	31,500	63,000	CO/Principal ATC	2210303
Provision for administrative utilities and supplies	Payment of electricity bills	Mabanga ATC Mtr no. 15947100	Monthly	12	35,000	420,000	CO/Principal ATC	2210101
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/Principal ATC	2210202
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	6,000	72,000	CO/Principal ATC	2210203
	Purchase of hospitality items	Sugar	Kg	2000	140	-	CO/Principal ATC	2210801
		Milk	Boxes	500	800	-	CO/Principal ATC	2210801
		Tea bags	boxes	500	220	-	CO/Principal ATC	2210801
		Royco	kg	100	1,200	-	CO/Principal ATC	2210801
		Conflakes	500gms	800	500	-	CO/Principal ATC	2210801
		Coffee	200gms	100	850	-	CO/Principal ATC	2210801
		Cocoa	320gms	100	700	-	CO/Principal ATC	2210801
		Milo	400gms	150	700	-	CO/Principal ATC	2210801
		Baking powder	200gms	2000	40	-	CO/Principal ATC	2210801
		Sausage	500gms	100	580	-	CO/Principal ATC	2210801
		Eggs	tray	1500	350	-	CO/Principal ATC	2210801
		Peanut butter	kg	100	330	-	CO/Principal ATC	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
		Bread	50gm	2000	50	-	CO/Principal ATC	2210801
		Weetabix	500gms	100	600	-	CO/Principal ATC	2210801
		Cakes	pkts	250	120	-	CO/Principal ATC	2210801
		Jam	kg	200	330	-	CO/Principal ATC	2210801
		Blue band	kg	1000	330	-	CO/Principal ATC	2210801
		Sweet bananas	bunches	6000	100	-	CO/Principal ATC	2210801
		Beef stake	kg	3000	650	-	CO/Principal ATC	2210801
		Mineral water	cartons	2500	580	-	CO/Principal ATC	2210801
	Stationery	Printing papers	ream	100	850	85,000	CO/Principal ATC	2211101
		Box File A4	ream	50	250	12,500	CO/Principal ATC	2211101
		Spring Files Plastic	Pcs	50	85	4,250	CO/Principal ATC	2211101
		Envelopes A4	Pcs	100	250	25,000	CO/Principal ATC	2211101
		Stapler pins size 24/6 packet of 500 pins	packets	50	300	15,000	CO/Principal ATC	2211101
		Carbon Paper A4	boxes	5	1,800	9,000	CO/Principal ATC	2211101
		Binding covers	pkts	5	850	4,250	CO/Principal ATC	2211101
		Paper Clips (small) Pkt of 100	pkts	50	50	-	CO/Principal ATC	2211101
		Paper Clips (Largel) Pkt of 100	pkts	25	100	-	CO/Principal ATC	2211101
		Stapler (MEDIUM))	pcs	10	750	-	CO/Principal ATC	2211101
		Box File A4	NO	100	250	-	CO/Principal ATC	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
		Spring Files Plastic	NO	600	85	-	CO/Principal ATC	2211101
		File Folders	NO	20	65	-	CO/Principal ATC	2211101
		Envelopes A4	Pkt of 25	300	250	-	CO/Principal ATC	2211101
		Envelopes A5	Pkt of 25	300	150	-	CO/Principal ATC	2211101
		Envelopes A3	pkt of 25	50	400	-	CO/Principal ATC	2211101
		Stable Pins large size(pkt of 5000)	packets	50	400	-	CO/Principal ATC	2211101
		Whiteout 20ml	No	50	150	-	CO/Principal ATC	2211101
		Cello tape (1 roll,size 1inch)	pcs	50	100	-	CO/Principal ATC	2211101
		Delivery Books	pcs	20	350	-	CO/Principal ATC	2211101
		Visitors Books	pcs	10	350	-	CO/Principal ATC	2211101
		Diary Books branded	pcs	50	1,500	-	CO/Principal ATC	2211101
		Hard Cover Book 4 Quire	pcs	20	350	-	CO/Principal ATC	2211101
		Hard Cover Book 3 Quire	pcs	20	300	-	CO/Principal ATC	2211101
		Hard Cover Book 2 Quire	pcs	20	250	-	CO/Principal ATC	2211101
		Yellow Stickers (small size)	Pkt of 12	50	200	-	CO/Principal ATC	2211101
		Yellow Stickers (large size)	Pkt of 12	50	250	-	CO/Principal ATC	2211101
		Glue Paste (36g stick)	Pcs	20	85	-	CO/Principal ATC	2211101
		Glue Liquid (90g bottle)	Pcs	50	100	-	CO/Principal ATC	2211101
		Paper Shredder	pcs	5	10,000	-	CO/Principal ATC	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
		Carbon Paper A4	Pkt of 100	20	1,800	-	CO/Principal ATC	2211101
		Binding covers	reams	10	850	-	CO/Principal ATC	2211101
		spirals 10mm	boxes	2	2,000	-	CO/Principal ATC	2211101
		spirals 12mm	boxes	2	2,500	-	CO/Principal ATC	2211101
		spirals 16mm	boxes	2	3,000	-	CO/Principal ATC	2211101
		spirals 25mm	boxes	2	3,000	-	CO/Principal ATC	2211101
		Spirals 8mm	boxes	2	1,500	-	CO/Principal ATC	2211101
		Envelopes DL	No	10	150	-	CO/Principal ATC	2211101
		Paper punching machines; Small	no	10	750	-	CO/Principal ATC	2211101
		Paper punching machines; Medium	No	5	850	-	CO/Principal ATC	2211101
		Paper punching machines; Giant	No	2	3,500	-	CO/Principal ATC	2211101
		CUTTER, PAPER	No	1	2,000	-	CO/Principal ATC	2211101
		CUTTER, PAPER GUILLOTINE	No	1	2,000	-	CO/Principal ATC	2211101
		Onion skin paper;blue conqueror A5	reams	4	4,000	-	CO/Principal ATC	2211101
		Onion skin paper;white conqueror A5	No	4	4,000	-	CO/Principal ATC	2211101
		Onion skin paper;congueror paper A6	No	4	4,000	-	CO/Principal ATC	2211101
		Onion skin paper;conqueror paper A4	No	4	4,000	-	CO/Principal ATC	2211101
		Staple Remover	Pcs	20	100	-	CO/Principal ATC	2211101
		Filed Note Books	No	200	100	-	CO/Principal ATC	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
		Flip Charts	ream	5	800	-	CO/Principal ATC	2211101
		Cardboard; Manila Paper, A1 ,300gms	ream	1	3,000	-	CO/Principal ATC	2211101
		315gsm. Green Manila Board Size 500 X 707 mm.	ream	1	3,000	-	CO/Principal ATC	2211101
		315gsm. Yellow Manila Board Size 500 X 707 mm	ream	5	3,000	-	CO/Principal ATC	2211101
		315gsm. Salmon Manila Board Size 500 X 707 mm	ream	1	3,000	-	CO/Principal ATC	2211101
		315gsm. Grey Manila Board Size 500 X 707 mm	ream	1	3,000	-	CO/Principal ATC	2211101
		180gsm Blue manila board size 500x707 mm	No	1	3,000	-	CO/Principal ATC	2211101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3,000	-	CO/Principal ATC	2211101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3,000	-	CO/Principal ATC	2211101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3,000	-	CO/Principal ATC	2211101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2,000	-	CO/Principal ATC	2211101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3,000	-	CO/Principal ATC	2211101
		315gsm Maroon manila 500x707 mm	No	1	3,000	-	CO/Principal ATC	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
		Markers; Felt pens Packets	packets	10	1,000	-	CO/Principal ATC	2211101
		Staple Pins 66/14(Giant)	packet	10	500	-	CO/Principal ATC	2211101
		Ink Stamp (one)	No	20	100	-	CO/Principal ATC	2211101
		Ink Pad (one)	No	5	100	-	CO/Principal ATC	2211101
		Erasers; Hard rubbers, Br 40	No	5	100	-	CO/Principal ATC	2211101
		Stapler; giant	No	3	5,000	-	CO/Principal ATC	2211101
		Embossed paper(white)	ream	10	850	-	CO/Principal ATC	2211101
		Embossed paper(blue)	ream	10	850	-	CO/Principal ATC	2211101
		Embossed paper(yellow)	ream	10	850	-	CO/Principal ATC	2211101
		Binding covers ; Transparent Binding Paper	ream	10	750	-	CO/Principal ATC	2211101
		Heavy duty spiral binder	No	1	15,000	-	CO/Principal ATC	2211101
		Highlighter pen	No	10	100	-	CO/Principal ATC	2211101
	Accessories for computers and printers	TONER 80 A	No	14	10,000	140,000	CO/Principal ATC	2211102
		Toner 507A YELLOW,A CYAN,GREEN, BLACK	set	4	8,475	33,900	CO/Principal ATC	2211102
	Sanitary supplies	Toilet paper roll of 40	roll	120	1,200	60,000	CO/Principal ATC	2211103
		Detergent powder	kg	100	150	15,000	CO/Principal ATC	2211103
		Air fresheners	kg	150	200	30,000	CO/Principal ATC	2211103
		Sanitary bins	no	2	2,000	-	CO/Principal ATC	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
		Hand wash liquid	lts	20	500	10,000	CO/Principal ATC	2211103
		wheel barrows	no	1	4,500	-	CO/Principal ATC	2211103
		Rakes	no	3	969	2,907	CO/Principal ATC	2211103
		Scrubbing brush	no	5	200	1,000	CO/Principal ATC	2211103
		Slashers	no	3	500	-	CO/Principal ATC	2211103
		Bar soap	cartoons	5	1,200	6,000	CO/Principal ATC	2211103
		brooms with handle	no	20	200	4,000	CO/Principal ATC	2211103
		moppers(rags)	no	15	200	3,000	CO/Principal ATC	2211103
		plastic buckets	No	8	250	2,000	CO/Principal ATC	2211103
		liquid detergent	ltrs	120	200	-	CO/Principal ATC	2211103
Undertake training on certified short CBET Agricultural courses	Facilitation of short term CBET Courses	Day Conference for 900 trainees	No	450	14,400	-	CO/Principal ATC	2210802
		Travel Costs for 9 trainers/instructors	No	9	24,000	-	CO/Principal ATC	2210301
		DSA for 9 trainers	No	9	47,040	-	CO/Principal ATC	2210303
		Stationery	No	900	350	-	CO/Principal ATC	2211101
Develop farm plots and enterprises	Purchased fertilized eggs	Purchasing of fertilized eggs for hatching	No	5000	40	-	CO/Principal ATC	2211023
	Infra-red bulbs purchased	Purchasing of Infra-red bulbs for brooding	No	10	1,000	-	CO/Principal ATC	2211023
	Stand by generator procured	Procuring of 3 face 56KBA stand by generator for livestock management	No	1	3,000,000	-	CO/Principal ATC	2211023

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

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/ Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Purchasing of units Personal protective equipment(gum boots, dust coats, cloves etc)	No	20	5,000	-	CO/Principal ATC	2211007
		Purchasing of kgs Coffee seeds	No	12.5	8,000	-	CO/Principal ATC	2211007
		Purchasing of Banana seedlings	No	1000	280	-	CO/Principal ATC	2211007
	Farm Attire	dust coats	No	20	600	-	CO/Principal ATC	2211007
		corporate shirts and blouses for staff	No	20	2,000	-	CO/Principal ATC	2211007
		dust coats	No	20	1,500	-	CO/Principal ATC	2211007
		Industrial Boots	No	30	5,000	-	CO/Principal ATC	2211007
		Overalls	No	40	2,000	-	CO/Principal ATC	2211007
		Lab Coats	N0	10	1,500	-	CO/Principal ATC	2211007
		Gumboots	pairs	39	1,000	-	CO/Principal ATC	2211007
		Gloves long armed	pkts	10	500	-	CO/Principal ATC	2211007
		Nose mask	boxes	10	750	-	CO/Principal ATC	
Construction of a Perimeter Fence	Advertisement	Advert in 2 dailies	No	2	210,000		CO/Principal ATC	
	Contactor payment for works done	Contact Sum	No	1	15,000,000	0	CO/Principal ATC	31310504
Installation of Solar Powered High Flood mast lights at Mabanga ATC	Contactor payment for works done	Contact Sum	No	3	1,500,000	4,500,000	CO/Principal ATC	31310504
Establishment of drip irrigation in Mabanga	Contactor payment	Contact Sum	No	1	2,000,000	2,000,000	CO/Principal ATC	3131050

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
ATC	for works done							4
Procurement of modern standby Generator for Mabanga ATC	Contactor payment for works done	Contact Sum	No	1	2,913,021	2,913,021	CO/Principal ATC	31310504
Development of Mabanga Agricultural Mechanization Centre (AMC)								
Repair and maintenance of tractors and implements	Tractor Routine Maintenance/Service	KCA410F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA411F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA412F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA413F	No	1	65,000	65,000	CO/Principal ATC	2220201
		KCA460F	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG048A	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG049A	No	1	65,000	65,000	CO/Principal ATC	2220201
		39CG050A	No	1	65,000	65,000	CO/Principal ATC	2220201
Insurance of Tractors and Soil labs	Procurement and payment of insurance premium	KCA410F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA411F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA412F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA413F	No	1	60,000	60,000	CO/Principal ATC	2210903
		KCA460F	No	1	60,000	60,000	CO/Principal ATC	2210903
		39CG048A	No	1	72,000	72,000	CO/Principal ATC	2210903

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
		39CG049A	No	1	72,000	72,000	CO/Principal ATC	2210903
		39CG050A	No	1	72,000	72,000	CO/Principal ATC	2210903
Procurement of Fuel and Lubricants	Fuel and lubricants for 8 tractors	KCA410F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA411F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA412F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA413F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		KCA460F	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG048A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG049A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
		39CG050A	Ltrs	300	200	60,000	CO/Principal ATC	2211201
Totals						**376,394,285**		

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								

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
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	324,000	CO/HRMO	2210303
Staff Training	KISM (SCMO) – 3 SCMOs	Tuition Fees	No	3	55,000	165,000	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301
		DSA	No	5	56,000	119,000	CO/HRMO	2210710
	ICPAK – 3 Members	Tuition Fees	No	3	55,000	165,000	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301
		DSA -2 Technical officers	No	5	22,400	112,000	CO/HRMO	2210710
		DSA-1 Director	No	5	14,000	70,000	CO/HRMO	2210710
	Human resource management	Tuition Fees	No	1	35,000	35,000	CO/HRMO	2210711
		Travel Cost	No	2	0	0	CO/HRMO	2210301
		DSA	No	1	56,000	56,000	CO/HRMO	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
	KIBHIT - drivers once a year	Tuition Fees	No	3	37,500	112,500	CO/HRMO	2210711
		Travel Cost	No	3	0	0	CO/HRMO	2210301
		DSA	No	3	31,500	94,500	CO/HRMO	2210710
	Administrators and Secretarial Training	Tuition Fees	No	1	35,000	35,000	CO/HRMO	2210711
		Travel Cost	No	1	0	0	CO/HRMO	2210301
		DSA	No	1	31,500	31,500	CO/HRMO	2210710
Policy, legal and regulatory framework								
Bungoma County Sale Yard Bill 2024	Gazettment of approved Bill	Gazettment Fees	No	1	35,000	35,000	CECM/CO/CDF	2210504
		DSA for 2 officers (legal officer & 1 technical officer)	No	2	56,000	112,000	CECM/CO/CDF	2210303
		Travel Costs	No	2	0	0	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	20,000	CECM/CO/CDL	2210704
		Refreshments	No	150	1,000	150,000	CECM/CO/CDL	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
		Travel costs for invited stakeholders	No	100	2,000	200,000	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	15	9,800	147,000	CECM/CO/CDL	2210802
		DSA for ALFIC County Assembly secretariat to the committee	No	7	7,840	54,880	CECM/CO/CDL	2210802
		DSA for 6 drivers	No	6	4,410	26,460	CECM/CO/CDL	2210802
		Printing of documents	No	140	500	70,000	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	20	22,400	448,000	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
		DSA for ALFIC Committee of the County Assembly	No	15	28,000	420,000	CECM/CO/CDL	2210802
		DSA for ALFIC County Assembly secretariat to the committee	No	7	22,400	-	CECM/CO/CDL	2210802
		DSA for 5 drivers	No	5	11,200	56,000	CECM/CO/CDL	2210802
		Printing of documents	No	140	500	70,000	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	57	3,000	171,000	CECM/CO/CDL	2210801
	Gazettment of the Bill	Gazettment Fees	No	1	35,000	35,000	CECM/CO/CDF	2210504
		DSA for legal officer	No	2	56,000	112,000	CECM/CO/CDF	2210303
		Travel Costs	No	2	0	0	CECM/CO/CDF	2210301
Leadership and Governance								
Senior Management Meetings	Quarterly Management Meetings for CECM,COs, Directors, SMSs and	Hall and PA hire	No	4	7,500	30,000	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
	Sub county Heads within the County	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.	18	15,680	282,240	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	336,000	672,000	CECM/CO/ Directors	2210302
		Air ticket	No	2	140,000	280,000	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	38,500	308,000	CO/ADM	2210101
		Kanduyi Sub county -Meter No. 49083694	Monthly	12	12,350	148,200	CO/ADM	2210102
		Chwele Fish Farm Mt. No 64586910	Monthly	12	4,300	51,600	CO/ADM	2210101
		Chwele Fish Farm Mt. No 49585573	Monthly	12	5,800	69,600	CO/ADM	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
		Bungoma Slaughterhouse – 15948474	Monthly	12	19,727	236,724	CO/ADM	2210101
		Webuye West Sub- County Mt.No 31110010	Monthly	12	6,780	81,360	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	65,800	789,600	CO/ADM	2210102
		Webuye slaughterhouse – 31510028	Monthly	12	39,200	470,400	CO/ADM	2210102
		Kimilili slaughterhouse – 50150025	Monthly	12	28,800	345,600	CO/ADM	2210102
	Payment of Internet bills	Internet Connection Charges	Monthly	12	7,600	91,200	CO/ADM	2210202
	Payment of courier and postal bills	Monthly payment of postal bills	Monthly	12	8,000	96,000	CO/ADM	2210203
	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

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Fuel and Lubricants	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

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
		GKA648P	KM	1	35,000	35,000	CO/Transport Officer	2220101
		39CG025A	KM	1	35,000	35,000	CO/Transport Officer	2220101
		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

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
		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

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Envelopes 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
		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

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
		Glue Paste (36g stick)	No	5	85	425	CO/ADM	2211 101
		Glue Liquid (90g bottle)	No	5	100	500	CO/ADM	2211 101
		Paper Shredder	No	1	4000	4,000	CO/ADM	2211 101
		Carbon Paper A4	No	5	1800	9,000	CO/ADM	2211 101
		Binding covers	No	5	850	4,250	CO/ADM	2211 101
		spirals 10mm	No	2	2000	4,000	CO/ADM	2211 101
		spirals 12mm	No	2	2500	5,000	CO/ADM	2211 101
		spirals 16mm	No	2	3000	6,000	CO/ADM	2211 101
		spirals 25mm	No	2	3000	6,000	CO/ADM	2211 101
		Spirals 8mm	No	2	1500	3,000	CO/ADM	2211 101
		Envelopes DL	No	5	150	750	CO/ADM	2211 101
		Paper punching machines; Small	No	5	750	3,750	CO/ADM	2211 101

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
		Paper punching machines; Medium	No	2	850	1,700	CO/ADM	2211 101
		Paper punching machines; Giant	No	1	3500	3,500	CO/ADM	2211 101
		Stapler machines; Giant	No	1	3500	3,500	CO/ADM	2211 101
		CUTTER, PAPER	No	1	2000	2,000	CO/ADM	2211 101
		CUTTER, PAPER GUILLOTINE	No	1	2000	2,000	CO/ADM	2211 101
		Onion skin paper;blue conqueror A5	No	1	4000	4,000	CO/ADM	2211 101
		Onion skin paper;white conqueror A5	No	1	4000	4,000	CO/ADM	2211 101
		Onion skin paper; conqueror paper A6	No	1	4000	4,000	CO/ADM	2211 101
		Onion skin paper; conqueror paper A4	No	1	4000	4,000	CO/ADM	2211 101
		Staple Remover	No	10	100	1,000	CO/ADM	2211 101
		Filed Note Books	No	50	100	5,000	CO/ADM	2211 101
		Flip Charts	No	10	800	8,000	CO/ADM	2211 101

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
		Cardboard; Manila Paper, A1 ,300gms	No	1	3000	3,000	CO/ADM	2211 101
		315gsm. Green Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211 101
		315gsm. Salmon Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211 101
		315gsm. Grey Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211 101
		180gsm Blue manila board size 500x707 mm	No	1	3000	3,000	CO/ADM	2211 101
		300gsm. Buff Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211 101
		315gsm. Blue Manila Board Size 500 X 707 mm	No	1	3000	3,000	CO/ADM	2211 101
		315gsm. Pink Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211 101
		180gsm Sky Blue Manila Board size 500x707 mm	No	1	2000	2,000	CO/ADM	2211 101
		315gsm. Red Manila Board Size 500 X 707 mm.	No	1	3000	3,000	CO/ADM	2211 101
		315gsm Maroon manila 500x707 mm	No	1	3000	3,000	CO/ADM	2211 101
		Markers; Felt pens Packets	No	1	1000	1,000	CO/ADM	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Staple Pins 66/14(Giant)	No	1	500	500	CO/ADM	2211 101
		Ink Stamp (one)	No	3	100	300	CO/ADM	2211 101
		Ink Pad (one)	No	3	100	300	CO/ADM	2211 101
		Erasers; Hard rubbers, Br 40	No	5	100	500	CO/ADM	2211 101
		Stapler; giant	No	2	2500	2,500	CO/ADM	2211 101
		Embossed paper(white)	No	2	700	1,400	CO/ADM	2211 101
		Embossed paper(blue)	No	2	700	1,400	CO/ADM	2211 101
		Embossed paper(yellow)	No	2	700	1,400	CO/ADM	2211 101
		Binding covers ; Transparent Binding Paper	No	10	700	7,000	CO/ADM	2211 101
		Heavy duty spiral binder	No	1	10,000	10,000	CO/ADM	2211 101
		Highliter pen	No	10	100	1,000	CO/ADM	2211 101
		Flipcharts	No	10	750	7,500	CO/ADM	2211 101

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Purchase of Computers	Purchase of 4 laptops	No	5	90,000	450,000	CO/ADM	3111002
	Supplies and Accessories for Computers and Printers	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	100,000	CO/ADM	2211102
	Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	15,000	70,000	CO/ADM	2220210
	Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	60	1,200	72,000	CO/ADM	2211103
		Detergent powder	No	20	150	3,000	CO/ADM	2211103
		Air fresheners	No	20	200	4,000	CO/ADM	2211103
		Sanitary bins	No	4	1,000	4,000	CO/ADM	2211103
		Hand wash liquid	No	20	500	10,000	CO/ADM	2211103
		wheel barrows	No	2	4,500	9,000	CO/ADM	2211103
		Rakes	No	2	500	1,000	CO/ADM	2211103

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
		Scrubbing brush	No	5	200	1,000	CO/ADM	2211103
		Slashers	No	2	500	1,000	CO/ADM	2211103
		Bar soap	No	5	1,200	6,000	CO/ADM	2211103
		brooms with handle	No	5	200	1,000	CO/ADM	2211103
		moppers(rags)	No	10	200	2,000	CO/ADM	2211103
		plastic buckets	No	10	250	2,500	CO/ADM	2211103
		liquid detergent	No	60	200	12,000	CO/ADM	2211103
		Sanitizer (500ml)	No	20	990	19,800	CO/ADM	2211103
	Purchase of Catering Items, supplies and services	Tea bags	No	100	200	20,000	CO/ADM	2210801
		Sugar	Kgs	80	300	24,000	CO/ADM	2210801
		Milk	No	40	800	32,000	CO/ADM	2210801
		Cocoa (400gms tins)	No	20	500	10,000	CO/ADM	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
		Milo(400gms tins)	No	20	500	10,000	CO/ADM	2210801
		Nescafe (200 GMS TINS	No	20	510	10,200	CO/ADM	2210801
		Mineral Water - 500ml bottles	No	200	720	144,000	CO/ADM	2210801
		Mineral Water - 20lit bottles	No	118	800	106,200	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	3	6,615	19,845	CO/Directors	2210309
		Fuel	Litres	300	200	60,000	CO/Directors	2211201
		Hire of tents	No	5	4,500	22,500	CO/Directors	2210505
		5 PAS for 3 days	No	5	3,000	15,000	CO/Directors	2210505
		Tickets for 25 officers	No	25	200	5,000	CO/Directors	2210505

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
		Assorted Exhibits	No	60	500	3,000	CO/Directors	2210505
Programme Name: Livestock Development and Management								
Livestock and Veterinary extension and training services								
On-farm farmer visits by Livestock extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO/ Directors	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/ Directors	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/ Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/ Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/ Directors	2220101
On-farm farmer visits by Veterinary extension officers for backstopping	Facilitation of Sub county and Ward Extension officers undertaking On-farm farmer visits for key value chains	Travel costs for extension officers undertaking on-farm farmer visits	No	2,340	500	-	CECM/CO/ Directors	2210301
		DSA for On-farm farmer visits by extension officers	No	2,340	3,920	-	CECM/CO/ Directors	2210303
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	80	3,920	-	CECM/CO/ Directors	2210303
		Fuel	Km	500	22	-	CECM/CO/ Directors	2211201
		MV Maintenance	Km	500	18	-	CECM/CO/	2220

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
							Directors	101
Field days conducted to disseminate extension information/messages	4 Field days conducted to disseminate extension information/messages	DSA for staff attending Field Days	No	80	3,920	-	CECM/CO/ Directors	2210 303
		Travel Costs for Staff	No	80	2,000	-	CECM/CO/ Directors	2210 301
		Fuel	Km	350	22	-	CECM/CO/ Directors	2211 201
		MV Maintenance	Km	350	18	-	CECM/CO/ Directors	2220 101
		Refreshments for participating stakeholders	No	800	150	-	CECM/CO/ Directors	2220 102
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	2210 303
		Travel costs for 90 invited staff/partners/stakeholders/officers	No	90	1,000	-	CECM/CO/ Directors	2210 303
		DSA for Extension officers	No	50	3,920	-	CECM/CO/ Directors	2210 303
		Fuel	Km	140	22	-	CECM/CO/ Directors	2211 201
		MV Maintenance	Km	140	18	-	CECM/CO/ Directors	2220 101
Hold County Livestock ATVET stakeholders' meeting	Annual County ATVET stakeholders Meeting Chaired by	Day Conference facility	No	1	20,000	-	CECM/CO/ Directors	2210 303

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
	CECM Agriculture	Travel costs for invited partners/stakeholders	No	150	1,000	-	CECM/CO/ Directors	2210 303
		DSA	No	50	3,920	-	CECM/CO/ Directors	2210 303
		Fuel	Km	140	22	-	CECM/CO/ Directors	2211 201
		MV Maintenance	Km	140	18	-	CECM/CO/ Directors	2220 101
Livestock Production and Productivity								
Procurement and Distribution of Dairy Animals	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered animals	Contact Sum	No	1	90,000,000	-	CO	
Poultry Input Support (Operation Fuga Kuku)	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered poultry	Contact Sum	No	1	150,000,000	-	CO	
Supply of bee hives and protective gear	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered hives and gear	Contact Sum	No	1	12,000,000	-	CO	
Livestock Value Addition, Agro-processing and Marketing								
Equipping and operationalization of the Milk Processing Plant	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	11200	-	CO	
		Drivers DSA	No	2	6300	-	CO	
		Fuel	Km	250	22	-	CO	
		MV Maintenance	Km	250	20	-	CO	

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
	Supplier payment for delivered, installed and test run equipment	Contact Sum	No	1	192,000,000	-	CO	
Three phase power connection to 15 milk cooler houses for Dairy FCS	Payment to Kenya Power for 3-Phase Power Connection	Contact Sum	No	1	15,000,000	-	CO	
Operationalization of Animal Feed Mills - Bumula Feed Mill	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for delivered feed raw materials	Contact Sum	No	1	12,000,000	-	CO	
Establishment and Renovation of Auction Rings/Sale Yards	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000	-	CO	

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
Establishment of a Modern Livestock Market in Chwele	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for work done	Contact Sum	No	1	20,000,000	-	CO	
Food Safety								
Slaughterhouse supplies	Procurement of supplies for Bungoma, Webuye, Kimilili 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	50,00	CO/CDVS	2211

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
						0		003
		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
		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	50,00	CO/CDVS	2211

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
						0		003
		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	11,637,890	-	CO	
	Shiffa Chicks Limited	Supply of Chicken Birds to organized groups	2021/2022	1	3,740,980	-		
	Rygio Tech Solutions Ltd	Renovation of Kimilili Slaughter House	2021/2022	1	2,798,210	-	C0	
Disease and Vector Control								
Procurement of Vaccines and other Veterinarian supplies for Disease and Vector Control	Procurement of vaccines	FMD Vaccine	Dose	21,905	105	2,300,000	CO/CDVS	2211003
		BQ/Anthrax vaccine	Dose	30,000	50	1,500,000	CO/CDVS	2211003
		Rabies vaccine	Dose	10,000	80	800,000	CO/CDVS	2211003
Routine vaccination drives carried out across the County	Delivery of vaccine to animals	DSA -38 officers for 20 days	NO	38	30,000	-	CO/CDVS	2210303
		Fuel	Km	4,500	22	-	CO/CDVS	2211201
		MV	Km	4,500	18	-	CO/CDVS	2220101

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
		printing of reports	No	10	500	-	CO/CDVS	2210502
Rehabilitation of 25 cattle dips	Advertisement	Advert in 2 dailies	No	2	210,000		CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
		Fuel	Km	90	22	-	CO	
		MV Maintenance	Km	90	20	-	CO	
	Supplier payment for works done	Contact Sum	No	1	20,000,000	-	CO	
Veterinary Tools and Equipment	Supplier payment for works done	Contact Sum	No	1	3,000,000	-	CO	
Animal Breeding								
Procurement of AI supplies	Procurement of semen, liquid nitrogen and other accessories	Semen	Straw	3,000	200	600,000	CO/CDVS	2211003
		Liquid Nitrogen	Litres	2,400	250	600,000	CO/CDVS	2211003
		AI accessories	No.	-	-	-	CO/CDVS	2211003
Establishment of a Liquid Nitrogen Plant	Advertisement	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	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
		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	89,600	CPC	2210303
		transport refund 2 officers for 5 days, in 4 wards	No	40	0	0	CPC	2210301
	Participatory Rural Appraisal	Transport Refund for 15 SLCA Members for 4 days	No	120	0	0	CPC	2210301
		Lunch allowance 3 CPMCU 1 Days per SLCA	No	12	2,240	26,880	CPC	2210303
		I CPMCU 1 days per SLCA	No	4	1,260	5,040	CPC	2210303
		2 officers(ward admin & Area chief) 2 days	No	16	2,240	35,840	CPC	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
		SCPIT 2 officers,4 days in 4 SLCA	No	32	2,240	71,680	CPC	2210303
		WPIT 2 Officers,4 days in 4 wards	No	32	1,260	40,320	CPC	2210303
		WPIT 2 Officers,4 days in 4 wards	No	32	2,240	71,680	CPC	2210303
		Flip charts	No	4	1,400	5,600	CPC	2211101
		Felt pens	Packets	4	700	2,800	CPC	2211101
		Masking tape	Pieces	4	300	1,200	CPC	2211101
		Fuel motor vehicle	Km	200	41	8,200	CPC	2211201
		Maintenance motor vehicle	Km	200	43	8,600	CPC	2220101
		Fuel motorcycle	Km	240	21	5,040	CPC	2211201
		Maintenance motorcycle	Km	240	12	2,880	CPC	2220101
		Hire of training facilities-4 SLCA,4 days	No	16	1,000	16,000	CPC	2210704
		Lunches for 1 driver 4 days	No	4	1,260	5,040	CPC	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
	Capacity building of SLCA committees	Fare refund for 60 SLCAC,2 Days in 3 Quarters	No	360	0	0	CPC	2210301
		Lunches for 2 officer, training 2 days, for 3 quarters in 4 SLCA	No	48	2,240	107,520	CPC	2210303
		Flip charts	No	4	1,400	5,600	CPC	2211101
		Felt pens	Packets	8	600	4,800	CPC	2211101
		Fuel for motorbike	KM	400	12	4,800	CPC	2211201
		Maintenance M/C	KM	400	22	8,800	CPC	2220101
Gender Action Learning System Support	GALS workshops with SHG groups	Man hours during GALS training	NO	57	1,000	57,000	CPC	2210303
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200	220,000	CPC	2210303
		transport for the farmers-50 x 22 groups x 200ksh	No	1100	200	220,000	CPC	2210303
		Facilitation fee for 1 facilitators,22 groups(2 groups combined),4 days per combined group	No	88	2,000	176,000	CPC	2210708
		22 Flip Charts	No	22	1,400	30,800	CPC	2211101
		22 packets assorted felt pens	No	11	700	7,700	CPC	2211

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
								101
		22 pieces masking tape	No	22	400	8,800	CPC	2211101
		Training venues	No	88	1,000	88,000	CPC	2211101
		Community refreshment-snacks	No	200	400	80,000	CPC	2210801
	Supervision monitoring and documentation	Lunches for 2 CPMCU and 2 SCPTT for 2 days in 4 wards	No	16	2,240	35,840	CPC	2210303
		Lunches for 1 WPTT for 2 days for 4 wards	No	8	1,260	10,080	CPC	2210303
		1 video Documentary per ward	No	4	50,000	200,000	CPC	2211011
		Lunches for 1 drivers for 2 days in 4 wards	No	8	1,260	10,080	CPC	2210303
		Fuel Motor vehicle	Km	400	41	16,400	CPC	2211201
		Maintenance motor vehicle	Km	400	43	17,200	CPC	2220101
		Fuel motorcycles	Km	200	22	4,400	CPC	2211201
		Maintenance motorcycles	Km	200	12	2,400	CPC	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
		Booklets on challenges and lessons learnt	No	50	1,000	50,000	CPC	2210502
Graduation Package	Asset Transfers	300farmers each providing 0.0083 acre piece of land	ACRES	3	800,000	2,400,000	CPC	1410401
		Provision of labor	NO	300	1,000	300,000	CPC	1210201
		Provision of fiddles for construction	NO	300	250	75,000	CPC	1210201
		Purchase of 20 pullets for 300 UPHHs(Smart)	NO	6000	300	1,800,000	CPC	3111302
		300 drinkers for 300 UPHHs	NO	300	300	90,000	CPC	2211007
		600 feeders for 300 UPHHs	NO	600	800	480,000	CPC	2211007
		6000 doses of assorted Vaccines for 6000 pullets	NO	6010	10	60,100	CPC	2211007
		2bags of feeds each for 300 UPHHs	NO	600	3,500	2,100,000	CPC	2211007
		5 Iron sheets per farmer for 300 UPHHs	NO	1500	1,200	1,800,000	CPC	2211007
		I kgs roofing nails for 300 farmers	Kgs.	300	250	75,000	CPC	2211007
		5 Kgs, ordinary nails for 300 farmers	Kgs.	1500	200	300,000	CPC	2211007

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		1 Door for 300 farmers	NO	300	4,000	1,200,000	CPC	2211007
		Lunches for 2 officers during preparation,3 days,4 wards	NO	24	1,260	30,240	CPC	2210303
		Lunches for 1 officers during construction of units, in 4 wards,4 days	NO	16	2,240	35,840	CPC	2210303
	Nutrition training for manual development	Per diem 4 agri-nutrion officers one per ward to be trained.	No	24	11,200	268,800	CPC	2210302
		Fare refund to Kisumu	No	4	0	0	CPC	2210301
		lunches for planning meeting,SCPC,WPC,SCLPOs for world food day	No	16	2,240	35,840	CPC	2210303
		Fuel Motorcycle	Km	600	12	7,200	CPC	2211201
		Maintenance motorcycle	Km	600	22	13,200	CPC	2220101
		Lunches for CPMCU,CDLP,Focal persons	No	12	2,240	26,880	CPC	2210303
		agriculture materials, food staffs for demo	assorted	1	40,000	40,000	CPC	2211007
		Fuel for motor vehicle	Km	300	41	12,300	CPC	2211201
		Maintenance motor vehicle	Km	300	43	12,90	CPC	2220

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
						0		101
		Lunches for 3CO,CECM during world food day	No	5	3,360	16,800	CPC	2210303
		Lunches for Drivers	No	10	1,260	12,600	CPC	2210303
		Tents, Chairs and deco	assorted	1	10,000	10,000	CPC	2210801
		Transport refund for farmers during world food day	No	40	1,500	60,000	CPC	2210302
		Refreshment for farmers during world food day	No	70	400	28,000	CPC	2210801
		hall hire during world food day planning meeting	No	1	4,000	4,000	CPC	2210704
		purchase of 2 vegetable driers for farmers	No	2	99,955	199,910	CPC	2211007
		purchase of iron fortified /rich beans(Nyota)	Kgs	80	1,200	96,000	CPC	2211007
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2211007
		Vines orange fleshed sweet potatoes	bags	24	1,500	36,000	CPC	2211007
		Fare refund BCC Campaigns and theater 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	No	200	0	0	CPC	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
		rehearsals and 3 days of 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	2210502
		Formation and strengthen nutrition coordination committees(agrinutritionist,nutritionist,live stock and veterinary, education ECDE and Primary, water in the counties-quarterly meetings)	No	10	2,800	28,000	CPC	2210303
		Establishment of school garden-8 primary schools,2 per ward. Assorted kitchen garden material and seeds	No	8	10,000	80,000	CPC	2211007
		Agri-nutrition officer lunches when training.	No	24	2,240	53,760	CPC	2210303
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	26,880	CPC	2210303
		Fuel motor cycle	Km	500	22	11,000	CPC	2211201
		Motor vehicle maintenance	Km	500	12	6,000	CPC	2220101
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	60,480	CPC	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
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	2210303
		Lunch allowance for 3 officers,5 days in 4 SLCA.	No	60	1,260	75,600	CPC	2210303
		Fuel for motorcycles	Km	1000	21	21,000	CPC	2211201
		Maintainance	Km	1000	12	12,000	CPC	2220101
		Lunches for 1 cooperative officer 4 cooperative,1 day each	No	4	2,240	8,960	CPC	2210303
		Transport refund for cooperative officer	No	4	0	0	CPC	2210301
	Provision of improved breeds (sheep)	Purchase of 50 ewes	NO	50	25,000	1,250,000	CPC	3111302
		Purchase of 3 rams	NO	3	30,000	90,000	CPC	3111302
		Lunches for CDLP and CDVS for during distribution	NO	2	2,800	5,600	CPC	2210303
		Lunches for 3 CPMCU officers for due diligence	NO	3	2,240	6,720	CPC	2210303
		Lunches for 1 CPMCU and 2 drivers	NO	3	1,260	3,780	CPC	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
		Lunches for CECM and CO during launching	NO	2	3,360	6,720	CPC	2210303
		Lunches for 3 administrative staff and 4 drivers	NO	3	1,260	3,780	CPC	2210303
		Transport for farmers during receiving of breeds	NO	100	0	0	CPC	2210301
		Labor during construction of structures and management	NO	20	13,500	270,000	CPC	1210105
	Provision of improved breeds (meat goat)	Purchase of 50 meat goats	NO	50	25,000	1,250,000	CPC	3111302
		Lunches for CDLP and CDVS during flagging off and distribution	NO	4	2,800	11,200	CPC	2210302
		Lunches during distribution for 3 CPMCU officers	NO	3	2,240	6,720	CPC	2210302
		Lunches for 1 CPMCU and 4 drivers	NO	5	6,300	31,500	CPC	2210302
		Lunches for CECM and CO during launching	NO	2	3,360	6,720	CPC	2210303
		Lunches for 4 drivers and 3 administrative staff during flagging off and distribution	NO	7	1,260	8,820	CPC	2210303
		Purchase of 5 bucks	NO	5	30,000	150,000	CPC	3111302
		Transport for farmers during collection of meat goats	NO	100	0	0	CPC	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
		Labor during construction of structures and management	NO	20	14,000	280,000	CPC	1210105
	Provision of improved breeds (Indigenous poultry)	Lunches for preparation to receive chicks (3 officers, 2 days)	NO	6	2,240	13,440	CPC	2210303
		Lunches for preparation (2 officers,2 days)	NO	4	1,260	5,040	CPC	2210303
		Lunches for CECM and CO during launching of chicks	NO	2	3,360	6,720	CPC	2210303
		Lunches for 4 drivers and 3 administrative staff	NO	7	1,260	8,820	CPC	2210303
		Feeds, Housing and Labor	NO	1	1,000,000	1,000,000	CPC	2211007
		Purchase of 7,000 day old chicks	NO	7,000	120	840,000	CPC	3111302
		purchase of start up feeds-chickmash,2 bags per group	bags	32	4,500	144,000	CPC	3111302
		Gumboro vaccine 7,000 doses	doses	7,000	5	35,000	CPC	2211023
		Preparation of farmers and follow up.	no	36	2,240	80,640	CPC	2210303
	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	2210302
		Transport	NO	4	0	0	CPC	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
		Lunches for staff during sensitization	NO	10	2,240	22,400	CPC	2210303
		Lunches for 2 ward officers	NO	2	1,260	2,520	CPC	2210303
		Lunches for CPMCU	NO	4	2,240	8,960	CPC	2210303
		Lunches for administrative staff	NO	3	1,260	3,780	CPC	2210303
		Hire of venue	NO	1	4,000	4,000	CPC	2210704
		Tea and snacks	NO	25	400	10,000	CPC	2210801
		DSA for CDLP and CDVS during market survey	NO	8	14,000	112,000	CPC	2210302
		Per Diem for 3CPMCU during market survey	NO	12	11,200	134,400	CPC	2210302
		Per Diem for 1CPMPCU and 2 drivers during market survey	NO	12	6,300	75,600	CPC	2210302
		Per Diem for 2 officers during market survey	NO	2	11,200	22,400	CPC	2210302
		Lunches for 3 officers during market survey	NO	3	2,240	6,720	CPC	2210303
Apiculture capacity building and inputs	Capacity building support	Lunches for officers during apiculture training(3 officers, 2 days and 4 times a	NO	24	2,240	53,760	CPC	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
		year						
		Lunches for 1 officer (2 days for 4 times a year	NO	8	0	0	CPC	2210303
		Hall hire	NO	8	1,000	8,000	CPC	2210704
		Fuel - MV	KM	600	41	24,600	CPC	2211201
		Maintenance- MV	KM	600	43	25,800	CPC	2220101
		Fuel- Motor cycle	KM	100	22	2,200	CPC	2211201
		Maintenance- Motor cycle	KM	100	12	1,200	CPC	2220101
	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	2210302
		Per diem for driver	NO	8	6,300	50,400	CPC	2210302
		Purchase of 20 bee hives to 14 groups each	NO	280	10,000	2,800,000	CPC	2211007
		Lunches during flagging off and distribution of bee hives(CECM and CO)	NO	2	3,360	6,720	CPC	2210303
		Lunches for 4 drivers and 3 administrative	NO	7	1,260	8,820	CPC	2210

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
		staff						303
	Provision of processing units for honey and related by products	Purchase of 6 frame centrifuge honey extractor	NO	3	85,000	255,000	CPC	2211007
		Purchase of double sieve	NO	3	4,000	12,000	CPC	2211007
	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	2211007
	Provision of improved breeds (queen bees)	Provision of bee colonies	NO	1	30,000	30,000	CPC	3111302
		Bee hives with stands	NO	15	10,000	150,000	CPC	2211007
		Barbed wire for fencing	NO	1	7,000	7,000	CPC	2211007
		Assorted seedlings for bee plants	NO	100	20	2,000	CPC	2211023
		Protective gear	NO	2	10,000	20,000	CPC	2211007
		Hive tool	NO	2	1,000	2,000	CPC	2211007
		Smoker	NO	2	1,000	2,000	CPC	2211007
		Bee brush	NO	1	1,000	1,000	CPC	2211007

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 2 officers during siting of apiary	NO	2	2,240	4,480	CPC	2210303
		Fuel - Motor cycle	KM	60	22	1,320	CPC	2211201
		Maintenance - Motor cycle	KM	60	12	720	CPC	2220101
		Lunches for 2 officers during establishment	NO	2	2,240	4,480	CPC	2210303
		Lunches for 2 CPMCU during supervision	NO	2	2,240	4,480	CPC	2210303
		Lunches for 1 driver	NO	1	1,260	1,260	CPC	2210303
		Fuel - MV	KM	150	41	6,150	CPC	2211201
		Maintenance - MV	KM	150	43	6,450	CPC	2220101
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	224,000	CPC	2210303
		Lunches for 2 officers for 10 days for 2 quarters	NO	40	1,260	50,400	CPC	2210303
		Lunches for 3 CPMCU officers during supervision on GHGs data collection in 4 wards for 2 quarters	NO	24	2,240	53,760	CPC	2210303
		Lunches for 1 CPMCU officer and 2	NO	24	1,260	30,24	CPC	2210

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs.)	Total Annual Estimates (Kshs.)	Responsible officer	Item code
		drivers for 2 quarters				0		303
		Lunches for 3 administrative officers in 4 wards for 2 quarters	NO	24	1,260	30,240	CPC	2210303
		Fare refund to farmers during sensitization on GHGs emisions	NO	60	0	0	CPC	2210301
		Lunches for senior supervisors	NO	2	2,240	4,480	CPC	2210303
		Lunches for group mentors and graduation champions	NO	12	1,260	15,120	CPC	2210303
		Lunches for 3 sub county officers and 2 ward officers	NO	5	2,240	11,200	CPC	2210303
		Lunches for 2 ward officers	NO	2	1,260	2,520	CPC	2210303
		Lunches for 1CPMCU and 2 drivers in 4 wards	NO	12	1,260	15,120	CPC	2210303
		3 CPMCU officers and 1EFP in 4 wards	NO	16	2,240	35,840	CPC	2210303
		Lunches for CDLP and CDVS	NO	2	2,800	5,600	CPC	2210303
		Fuel	Km	34	41	1,394	CPC	2211201
		Maintenance - MV	Km	34	43	1,462	CPC	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
Support the climate resilience production systems and infrastructures	Development and implementation of Environmental & Social Management Plans (ESMPs) for on farm activities	Lunches for 4 M&E,EFP,SFP and NEMA for 2 days in 4 wards during ESMP development and follow ups for 2 quarters	NO	64	2,240	143,360	CPC	2210303
		Fare refund for 4 officers for 2 days in 4 wards for 2 quarters	NO	64	0	0	CPC	2210301
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	71,680	CPC	2210303
		Lunches for 3 officers for 2 meetings at the county	NO	6	2,240	13,440	CPC	2210303
		Lunches for 1 driver in 4 wards for 4 quarters	NO	16	1,260	20,160	CPC	2210303
		Fuel -MV	KM	500	41	20,500	CPC	2211201
		Maintenance -MV	KM	500	43	21,500	CPC	2220101
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	2210302
		DSA for CDLP	NO	5	14,000	70,000	CPC	2210302
		DSA for driver	NO	5	6,300	31,500	CPC	2210302
		Training fee	NO	3	24,000	72,000	CPC	2211306

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 - MV	KM	600	43	25,800	CPC	2220101
		Fuel - MV	KM	600	41	24,600	CPC	2211201
	Technical staff backstopping and monitoring	Lunches for 9 officers during supervision in 2 wards for 4 quarters	NO	72	2,240	161,280	CPC	2210303
		Lunches for 2 officers in 2 wards during supervision for 4 quarters	NO	16	1,260	20,160	CPC	2210303
		Lunches for 1 CDLP and 1CDVS	NO	16	2,800	44,800	CPC	2210303
		Lunches for 2 drivers	NO	16	1,260	20,160	CPC	2210303
		Per diem for supervision in Kaptama and Naitiri/Kabuyefwe for 4 officers in 4 quarters	NO	32	11,200	358,400	CPC	2210303
		Per diem for 2 drives in 4 quarters Kaptama and Naitiri/Kabuyefwe	NO	16	6,300	100,800	CPC	2210303
		Per diem for CDLP and CDVS in Kaptama and Naitiri/ Kabuyefwe in 4 quarters	NO	8	14,000	112,000	CPC	2210303
		Fuel -MV	KM	600	41	24,600	CPC	2211201
		Maintenance -MV	KM	600	43	25,800	CPC	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
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	30,240	CPC	2210303
		Lunches for CDLP during Land scouting and site handing over for 3 days	No	3	2,800	8,400	CPC	2210303
		Lunches for 3 CPMCU during Land scouting and site handing over for 3 days	No	9	2,240	20,160	CPC	2210303
		Lunches for CPPO, and 4 drivers during Land scouting and site handing over for 3 days	No	15	1,260	18,900	CPC	2210303
		Lunches for 3 SCPIT during Land scouting and site handing over for 3 days	No	9	2,240	20,160	CPC	2210303
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	1,260	7,560	CPC	2210303
		Lunches for 2 WPIT during Land scouting and site handing over for 3 days	No	6	2,240	13,440	CPC	2210303
		Fuel for Motor Vehicles	KM	600	41	24,600	CPC	2211201
		Maintenance-Motorvehicles	KM	600	43	25,800	CPC	2220101
		Fuel- Motorbikes	KM	120	22	2,640	CPC	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
		Maintenance- Motorbikes	KM	120	12	1,440	CPC	2220101
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	0	0	CPC	2210301
		Lunches for 2 WPIT for 2 days	No	16	1,260	20,160	CPC	2210303
		Lunches for 2 WPIT for 2 days	No	16	2,240	35,840	CPC	2210303
		Lunches for 3 SCPT members for 2 days	No	24	2,240	53,760	CPC	2210303
		Fuel for Motor cycle	Km	480	22	10,560	CPC	2211201
		Maintenance for Motor cycle	Km	480	12	5,760	CPC	2220101
	Capacity building support within Bungoma	Fare refund for 50 beneficiaries for 2 days	No	100	1,500	150,000	CPC	2210301
		Lunches for 2 WPIT for 2 days	No	4	2,240	8,960	CPC	2210303
		Lunches for 2 WPIT for 2 days	No	4	1,260	5,040	CPC	2210303
		Lunches for 3 CPMCU for 2 days	No	6	2,240	13,440	CPC	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
		Lunches for 1 CPMCU, and 2 drivers for 2 days	No	8	1,260	10,080	CPC	2210303
		Lunches for 4 CPTT members for 2 days	No	8	2,800	22,400	CPC	2210303
		Lunches for CO and CECM for 2 days	No	4	3,360	13,440	CPC	2210303
		Conference for 132 during the training for 2 days	No	132	2,000	264,000	CPC	2210802
		Fue for MV	Km	600	41	24,600	CPC	2211201
		Maintenance for MV	Km	600	43	25,800	CPC	2220101
E-finance voucher and commercial credit support	Identification of beneficiaries for e-voucher	Fare refund for 15 WPC members per ward for 1 day	No	60	0	0	CPC	2210301
		Lunches for 3 CPMCU, 3 SCPT, 2 WPIT, for 1 day per ward	No	32	2,240	71,680	CPC	2210303
		Lunches for 1 CPMCU, 2 drivers, and 2 WPIT for 1 day per ward	No	20	1,260	25,200	CPC	2210303
		Fuel-MV	Km	600	41	24,600	CPC	2211201
		Maintenance-Mv	KM	600	43	25,800	CPC	2220101
		Fuel-MC	Km	480	22	10,560	CPC	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
		Maintenance motorcycle	Km	480	12	5,760	CPC	2220101
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	0	0	CPC	2210301
		Fare refund for 5 LMC members per ward during 2 day capacity building training	No	40	0	0	CPC	2210301
		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	53,760	CPC	2210303
		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	2210303
		Lunches for 4 CPTT members during the 2-day capacity building training on E marketing system	No	8	2,800	22,400	CPC	2210303
		Lunches for CECM, CO Livestock and CO cooperatives during the 2-day capacity building training on E marketing system	No	6	3,360	20,160	CPC	2210303
		facilitation fees for 2 facilitators during the 2-day capacity building training on E marketing system	No	4	2,000	8,000	CPC	2210702
		Fare refund for facilitators during the 2-day capacity building training on E	No	4	0	0	CPC	2210

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
		marketing system						301
		Hire of hall during the 2-day capacity building training on E marketing system	No	2	4,000	8,000	CPC	2210704
		Tea and snacks for 150 persons during the 2-day capacity building training on E marketing system	No	150	400	60,000	CPC	2210801
		Fuel-MV	Km	600	41	24,600	CPC	2211201
		Maintenance-MV	Km	600	43	25,800	CPC	2220101
		Fuel-Motor Cycles	Km	600	22	13,200	CPC	2211201
		Maintenance- Motorcycles	No	600	12	7,200	CPC	2220101
		Felt pens	Pkts	2	600	1,200	CPC	2211101
		Flip Charts	No	2	1,300	2,600	CPC	2211101
Project Technical Specialists								
Procurement Processes Costs	Procurement Processes Costs	Lunches for officers during tender Opening.	No	10	1,260	12,600	CPC	2210303
		Per diem for officers technical officers during Evaluations of tenders	No	24	11,200	268,800	CPC	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
		Per diem for officers during Evaluations of tenders	No	12	6,300	75,600	CPC	2210302
		Lunches for officers during Inspections	No	10	2,240	22,400	CPC	2210303
		Lunches for officers during Inspections	No	2	2,800	5,600	CPC	2210303
		Lunches for officers during Inspections	No	4	1,260	5,040	CPC	2210303
		Conference Services for 10 officers for 7 days during Evaluation of bids	No	70	2,000	140,000	CPC	2210802
		Tea and snacks during Opening and inspection for 10 officers	NO	10	400	4,000	CPC	2210801
		DSA for 1 driver for 6 days during evaluation of tenders	NO	6	6,300	37,800	CPC	2210302
		Fare refund for 3 officers during evaluation of tenders	No	3	0	0	CPC	2210301
		Fuel for Motor Vehicle	Km	500	41	20,500	CPC	2211201
		Maintenance for Motor vehicle	Km	500	43	21,500	CPC	2220101
Project Management and Coordination								
Project Management and Coordination Unit support								
Project consultation meetings	CPMCUs Consultations with	3 CPMCU officers to Nakuru in 2 quarters	NO	18	11,200	201,6	CPC	2210

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
	PMCU	per 3 night outs each				00		302
		1 CPMCU officer and 2 drivers to n\Nakuru, 3 night outs each for 2 quarters	NO	18	6,300	113,400	CPC	2210302
Human Resource Development	Subscription to professional bodies	Per Diem for CPA during ICPAK	No	7	11,200	78,400	CPC	2210303
		Per Diem for CPPO during KISM	No	7	6,300	44,100	CPC	2210303
		Training fees for ICPAK	NO	1	64,000	64,000	CPC	2210711
		Training fees for KISM.	No	1	75,000	75,000	CPC	2210711
		Fair Refund for CPA and CPPO	No	2	0	0	CPC	2210301
Monitoring and Evaluation Unit Support								
Annual work planning and budgeting	Counties Annual Work Plan and Budget Planning workshop	Lunches for CECM and CO for 2 days workshop	NO	4	3,360	13,440	CPC	2210303
		Lunches for 4 CPTT for 2 days	NO	8	2,800	22,400	CPC	2210303
		Drivers	NO	10	1,260	12,600	CPC	2210303
		3 sub county coordinators and 2 ward coordinators	NO	10	2,240	22,400	CPC	2210303
		2 ward coordinators and 1 CPMCU	NO	6	1,260	7,560	CPC	2210

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
								303
		3 CPMCU officers	NO	6	2,240	13,440	CPC	2210303
		3 administrative staff	NO	6	1,260	7,560	CPC	2210303
		Lunches for chairperson and secretary	NO	16	1,260	20,160	CPC	2210303
		Fare refund for 4 farmers	NO	8	0	0	CPC	2210301
		Conference services	NO	40	2,000	80,000	CPC	2210802
County Project Coordination Committee Meetings	CPCC Meetings	6 CECM and 1 CO members for 4 quarters	NO	28	3,360	94,080	CPC	2210303
		1 Director for 4 quarters	NO	4	2,800	11,200	CPC	2210303
		3 CPMCU officers for 4 quarters	NO	12	2,240	26,880	CPC	2210303
		1 CPMCU officer and 6 drivers for 4 quarters	NO	28	1,260	35,280	CPC	2210303
		Conference services	NO	18	1,500	27,000	CPC	2210802
		Lunches for farmer representative for 4 quarters	NO	4	1,260	5,040	CPC	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
	CPCC members technical backstopping in wards	CPCC members technical backstopping in wards	NO	24	3,360	80,640	CPC	2210303
		CPTT members technical backstopping in the wards	NO	24	2,800	67,200	CPC	2210303
		CPMCU members technical backstopping in wards	NO	24	2,240	53,760	CPC	2210303
		Drivers	NO	32	1,260	40,320	CPC	2210303
		Lunches for ward officers	NO	48	2,240	107,520	CPC	2210303
		Fuel - MV	KM	600	41	24,600	CPC	2211201
		Maintenance -MV	KM	600	43	25,800	CPC	2220101
Counties project technical meetings	CPTT Meetings	Lunches for 13 directors (CPTT) members for 4 quarters	NO	52	2,800	145,600	CPC	2210303
		Lunches for 3 CPMCU members for 4 quarters	NO	12	2,240	26,880	CPC	2210303
		Lunches for 1 CPMCU, 2 drivers and 3 administrative officers for 4 quarters	NO	24	1,260	30,240	CPC	2210303
		Hall hire	NO	4	4,000	16,000	CPC	2210704
		Tea and snacks	NO	78	500	39,000	CPC	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
	SCPTT Meetings	Lunches for 6 SCPTT members in 3 sub counties for 4 meetings	NO	24	2,240	53,760	CPC	2210303
		Tea and snacks	NO	120	500	60,000	CPC	2210801
	WPIT Meetings	Lunches for 6 WPTT members in 4 wards for 4 meetings	NO	24	2,240	53,760	CPC	2210303
		Tea and snacks	NO	60	40	2,400	CPC	2210801
		Lunches for 4 WPTT members in 4 wards for 4 meetings	No	48	1,260	60,480	CPC	2210303
	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	2210301
Project ICT systems maintenance	Maintenance of ICT Hardware and Infrastructure	Repair and Maintenance of ICT Equipment	pcs	10	10,000	100,000	CPC	2220210
PMCU Infrastructure and Equipment								
Purchase of ICT equipment	Purchase of Computers and Laptops	Purchase of Computer laptops	Pcs	3	110,000	330,000	CPC	3111002
		Purchase of communication equipments	Pcs	4	100,000	400,000	CPC	3111004
Operational resources support								
General office stationery supplies	Assorted stationeries	Printing papers	Reams	100	1,000	100,000	CPC	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
		Sticky notes	pkts	30	350	10,500	CPC	2211101
		Carbon papers	pkts	5	2,000	10,000	CPC	2211101
		Conqueror papers blue	reams	3	4,500	13,500	CPC	2211101
		Conqueror papers cream	reams	4	4,500	18,000	CPC	2211101
		Field note books	dozen	10	1,500	15,000	CPC	2211101
		Fine tipped biro pens blue	boxes of 20 pkts	5	4,000	20,000	CPC	2211101
		Fine tipped biro pens red	boxes of 20 pkts	2	4,000	8,000	CPC	2211101
		Fine tipped biro pens black	boxes of 20 pkts	2	4,000	8,000	CPC	2211101
		4 quire counter books	dozen	10	2,500	25,000	CPC	2211101
		Felt pens	pkts	30	600	18,000	CPC	2211101
		Flip charts	rolls	12	1,300	15,600	CPC	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
		Manilla papers	rolls of 12	10	4,800	48,000	CPC	2211101
		Spring files	pcs	100	130	13,000	CPC	2211101
		Box files	Pcs	50	300	15,000	CPC	2211101
		File folders	Pcs	30	1,500	45,000	CPC	2211101
		Delivery books	Pcs	2	1,000	2,000	CPC	2211101
		Staple pins 24/6	Pkts	10	500	5,000	CPC	2211101
		Staple pins 66/14	pkts	10	650	6,500	CPC	2211101
		Masking tape	Dozen	5	1,200	6,000	CPC	2211101
		Embossed and transparent binging blue covers	Reams	5	3,500	17,500	CPC	2211101
	Printers and copier tonners	Toners no 12A	Pcs	5	6,500	32,500	CPC	2211102
		TONERS 415A BLACK	Pcs	5	15,000	75,000	CPC	2211102
		TONERS 415A MAGENTA	Pcs	5	15,000	75,000	CPC	2211102

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 CYNA	Pcs	5	15,000	75,000	CPC	2211102
		TONERS 415A YELLOW	Pcs	5	15,000	75,000	CPC	2211102
		Toner CB540 A BLACK	Pcs	4	15,000	60,000	CPC	2211102
		Toner CB 541 A CYAN	PCS	5	15,000	75,000	CPC	2211102
		Toner CB 542 A Yellow	PCS	5	15,000	75,000	CPC	2211102
		Toner CB 541 A Magenta	PCS	5	15,000	75,000	CPC	2211102
Motor vehicles maintenance	Motor vehicles and motorcycles maintenance	Purchase of motor cycle tyres	Pcs	8	5,000	40,000	CPC	2220101
		motor cycle batteries	pcs	5	3,500	17,500	CPC	2220101
Catering services	Catering services	Provision of catering services for office operations	months	10	10,000	100,000	CPC	2210801
Fuel, oil and lubricants	Fuel, oil and lubricants	Fuel and lubricants for motor vehicles	ltrs	1500	165	247,500	CPC	2211201
		Fuel and lubricants for motor cycles	ltrs	700	170	119,000	CPC	2211201
		Motor vehicle repair and mantainance	KM	50	1,000	50,000	CPC	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
		Motor cycle repair and mantainance	KM	50	900	45,000	CPC	2220101
Internet access	Internet access	Internet connectivity	No	1	50,000	50,000	CPC	2210202
		Monthly internet subscription	no	12	20,000	240,000	CPC	2210202
Water and sewerage services	Water and sewerage services	Water and sewerage expenses	No	12	2,500	30,000	CPC	2210102
Newspapers and periodicals	Newspapers and periodicals	Purchase of newspapers	Pcs	100	100	10,000	CPC	2210503
Sanitary services and cleaning materials	Sanitary services and cleaning materials	Purchase of sanitary services and cleaning materials	months	12	4,000	48,000	CPC	2211103
Bank service charges	Bank service charges	Bank charges	months	12	3,000	36,000	CPC	2211301
Courier and postal services	Courier and postal services	Courier and postal services	months	12	1,000	12,000	CPC	2210203
Electricity services	Electricity services	Electricity services	No	1	62,754.00	62,754	CPC	2210101
Programme Name: Fisheries Development and Management								
Fisheries extension and training services								
On-farm farmer visits by extension officers for backstopping	Facilitation of Sub-county and Ward Extension officers undertaking On-farm farmer visits	Travel costs for extension officers undertaking on-farm farmer visits	No	408	1,500	-	CECM/CO/CDF	
		DSA for On-farm farmer visits by	No	408	1,500	-	CECM/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
		extension officers					CDF	
	Backstopping by County SMS officers on extension services	DSA for staff backstopping extension services	No	48	1,500	-	CECM/CO/ CDF	
		Fuel	Km	500	22	-	CECM/CO/ CDF	
		MV Maintenance	Km	500	18	-	CECM/CO/ CDF	
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	

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	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	Advert in 2 dailies	No	2	210,000	-	CO	
	Tender Evaluation	Day Conference	No	6	2500	-	CO	
		Committee DSA for 6 members for 5 days	No	8	13920	-	CO	
		Drivers DSA	No	2	2205	-	CO	
	Supplier payment for delivered inputs	Contact Sum	No	1	1,738,563	1,738,563	CO	2211023
Programme Name: Agricultural Institutions Development and Management								
Development of Chwele Fish Farm (CFF)								
Farmer capacity building activities on fisheries and	Facilitation off training meetings for	PA hire	No	5	10,000	-	CDF/Mana	

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
aquaculture held	250 farmers						ger CFF	
		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)	672	2,500	1,680,000	CDF/Manager CFF	2211023
	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	2,500,000	CDF/Manager CFF	2211023
Construction of ablution block	Procurement of Works	Payment for Works done	No	1	1,000,000	-	CDF/Manager CFF	
Wiring and electricity connection to the catering facility	Procure service	Payment for Works done	No	1	5,000,0	-	CDF/Mana	

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
					00		ger CFF	
Totals						**59,041,466**		

Cooperatives Development 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								
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	Stakeholders' meeting to disseminate approved policies,	Hall and PA hire	No	3	10,000	30,000	CECM/SWG	2210704
		Refreshments	No	210	1,000	210,000	CECM/SWG	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
Policy and regulations	bills and guidelines in Mabanga for 2 days	Travel costs for invited stakeholders	No	150	2,000	300,000	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	235,200	CECM/SWG	2210802
		DSA for ALFIC Committee of the County Assembly	No	15	14,700	220,500	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	2210303
		DSA for 1 Technical officer	No	5	11,200	56,000	CECM/SWG	2210303
		Travel Costs for 2 officers	No	2	10,000	20,000	CECM/SWG	2210301
Leadership and Governance								
Senior Management Meetings	CECM and CO attending quarterly consultative meetings out of the county (4 days per quarter)	Accommodation	No	4	134,400	537,600	CECM/CO/CDC	2210302
		Air ticket	No	4	70,000	280,000	CECM/CO/CDC	2210301
Administrative and support Services								

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(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	550	200	110,000	CO/Transport Officer	2211201
		GKA428K	Litres	427.775	200	85,555	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

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
		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
		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

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
		Hard Cover Book 4 Quire	No	10	350	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

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
		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
		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

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
		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

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
		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
		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

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
		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	
	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	5	15,680	78,400	CO/Director	2210309
		DSA for 20 officers for 1 days	No	20	3,920	78,400	CO/Director	2210309
		Fuel	Litres	150	200	30,000	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
		Transport for 20 officers	No	20	2,000	-	CO/Director	2210505
		Assorted Awards	No	1	65,240	-	CO/Director	2210505
Programme Name: Cooperatives Development and Management								

Sub Programme/Key Activity	Description of key activity	Activity inputs	Unit of Measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible officer	Item code
Cooperative registration services								
Registration of new cooperatives	Sensitization of the public and stakeholders on formation and management of cooperatives	Hall and P.A Hire	No	5	10,000	50,000	CO/CDC	2210704
		Refreshments for invited stakeholders	No	555	200	111,000	CO/CDC	2210303
		DSA for CECM and 3 Chief Officers for 5 days	No	4	29,400	117,600	CO/CDC	2210303
		Travel Costs for invited stakeholders	No	540	1,000	540,000	CO/CDC	2210303
		DSA for 10 Officers Undertaking sensitization for 5 days	No	10	19,600	196,000	CO/CDC	2210303
		Media fees	No	12	50,000	-	CO/CDC	2210504
Cooperative governance, advisory and training services								
Weekly Routine advisory/extension visits to cooperative societies undertaken	Facilitation of Sub county Cooperative officers undertaking On-site visits and capacity building	Travel costs for 9 cooperative officers undertaking on-site FCS visits	No	468	1,000	-	CO/CDC	2220103
		DSA for 9 cooperative officers undertaking on-site FCS visits	No	468	3,920	-	CO/CDC	2220104
		Printing of monthly sub county reports	Monthly	180	200	36,000	CO/CDC	2210502
	Backstopping by County Cooperative SMS officers on capacity building of cooperatives	DSA for 5 staff undertaking backstopping services weekly (96 days)	No	48	5,000	240,000	CO/CDC	2210303
		Fuel	Litres	400	200	80,000	CO/CDC	2211201
Input and Infrastructure Support to Cooperatives								
Coffee seed for nursery	Payment to the Supplier for delivered	Contact sum	No	1	2,000,000	2,000,000	CO/CDC	3111301

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	seed							
Pending bills								
Payment of Pending Bills	Payment of pending bills	Construction of Coffee Warehouse At Kimukung'i-2019/2020(Total pending bill Kshs. 3,424,500 –part payment	No	1	1,217,586.36	1,217,586.36	CO/CDC	2410104
		Construction of ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward -2023/24	No	1	700,000	700,000	CO/CDC	2410104
		Construction of Bumula DFCS Milk Cooler House-2018/2019	No	1	4,390,579.64	4,390,579.64	CO/CDC	2410104
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	0	0	CO/CDC	2210303
		Printing Costs of 50 copies final Audit Reports	No	50	1,000	50,000	CO/CDC	2210502
Totals						**14,258,536**		
Grand total						***449,694,287***		

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	67,500,000
2.	Farm Input Support – Fertilizer for 500 beneficiaries per Ward	All Wards	117,000,000
3.	Construction of perimeter fence for Mabanga ATC (Requirement Kshs.14,850,000	Mabanga	0
4.	Supply of Hostel and conference items and equipment at Mabanga ATC	Mabanga	9,413,021
5.	NAVCDP	All Wards	151,515,152
6.	Pending bill: 1. Renovation of Conference Hall and Dining at Mabanga ATC- Kshs. 2,424,980 2. Construction of Magemo dam- Kshs. 4,256,000		6,680,980
Sub Total			**352,109,153**
Livestock and Fisheries			
7.	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds	All Wards	1,200,000
8.	Aquaculture Input Support (Fingerlings, fish feeds, accessories)	All Wards	1,738,563
9.	Procurement of vaccines and other veterinarian supplies for disease and vector control	All Wards	4,600,000
10.	Chwele Fish Farm (CFF)		4,180,000
11.	KELCOP	Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe	34,500,000
Sub Total			**46,218,563**
Cooperatives			
12.	Supply of Coffee seed for nursery establishment to Coffee Cooperative Societies	Coffee Cooperative Societies	2,000,000
13.	Pending Bills: 1. Construction of Bumula DFCS Milk Cooler House –Kshs 4,390,579.64 2. Construction of ablution block, fence and gate at Bumula Dairy FCS – Kshs. 700,000 3. Construction of Coffee Warehouse At Kimukung'I – Part payment of Kshs. 1,217,586.36	Kimaeti	6,308,166
Sub Total			**8,308,166**
Total			**406,635,882**

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.

Economic Classification	Approved Budget 2021/22	2022/23	2023/24	Actual Expenditure 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 2023/24 - 2027/28

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
General Administration Planning and Support Services									
Human Resource Management and Development	HRU	Remuneration of Health workers	% of health workers remunerated	100	100	100	100	100	100
		Health Staff recruited	No. of staff recruited	246		200	200	200	200
		Stipend paid to Community Health Volunteers	% of Community Health Volunteers remunerated	100	100	100	100	100	100
		Staff trained	No. of health staff trained	400	0	500	600	700	800

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			on career development skills						
			No. of health care workers trained on specialized courses	58	0	100	200	250	300
			No of Community Health promoters trained on service delivery	3,540	3,540	3,540	3,540	3,540	3,540
		Professional developm ent activities undertaken	% of health workers supported on subscription to professional bodies	100	0	100	100	100	100
			% of eligible Health Care Workers facilitated to attend profession al conferences, workshops and seminars	100	0	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 Managem ent Team Succession planning meetings held	48	0	48	48	48	48
Leadership and Governance		Hospital management boards and Committees of	Number of quarterly reports from Hospital	153	153	153	153	153	153

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Dispensaries and Health Centres operationalized	management boards and 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	12	24	24	24	24
			No. Of Sub County Health Management Teams Meetings held	120	120	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
		Complaints and conflict handling Committee in	Number of complaints handling committees	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		the sector established and operationalized	established						
		Risk Assessment Undertaken	Number of risk registers prepared	1	0	1	1	1	1
		Asset management mechanism established	Number of asset registers established	1	0	1	1	1	1
		PFM Committees established	Number of PFM Committees established	1	1	1	1	1	1
		Budget Implementation Committees Established	Number of Budget Implementation Committees Established	1	1	1	1	1	1
		Sector Working Groups Established	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
		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		Stakeholders	No. of	16	1	16	16	16	16

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Outreach and support Services		co – ordination meetings held	stakeholders meetings held						
			Number of medical camps held	8	2	8	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	4	1	4	4	4	4
		5 year Departmental and Sub-County strategic plans reviewed	Number of Departmental Strategic plans reviewed	11	4	0	0	0	0
		Sectoral Plan Reviewed	Sectoral Reviewed	0	0	0	11	0	0
		Sectoral CIDP Component Reviewed	Sectoral CIDP Component Reviewed	0	0	0	0	0	0
		Draft sector policies, bills, strategies and guidelines formulated	Number of draft sector policies, bills, strategies and guidelines formulated	0	0	0	1	0	0
		MOUs signed	Number of MOUs signed	4	4	2	2	2	2
		Public Private Partnerships arrangements signed	Number of PPP arrangements signed	23	1	25	25	23	23
		Resource mobilization strategy for the sector	Number of Resource mobilization strategies	3	0	4	4	4	4

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		formulated	prepared						
		Annual planning and budget documents formulate d (ADP, CBROP, MTEF, CFSP, PBB, AWP)	Number of annual planning and budget document s prepared	5	5	0	0	0	0
		Annual Budget Reviews done	Number of Annual Budget Reviews done	6	2	6	6	6	6
			No. of Quarterly performan ce review Meetings held	2	2	2	2	2	2
			No. of facility surveys conducted	4	0	4	4	4	4
		Procurem ent Plans Prepared and uploaded	Number of Procurem ent Plans Prepared	12	12	1	0	1	1
		Procurement Plans Reviewed	Number of Procurem ent Plans Reviewed	12	12	1	1	1	1
		Quarterly procurem ent reports prepared	Number of quarterly procurement reports prepared	2	2	2	2	2	2
		FIF generated	% increase in AIA collection	4	4	4	4	4	4
			% of probable stakeholders engaged	10	10	10	10	10	10
			%. of maternal and perinatal death	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			audited uploaded						
			% of quarterly facility integrated support supervision activities carried out	100	100	100	100	100	100
			% of facilities participating in integrated support supervision	44	44	44	44	44	44
			% of facility complains investigated 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
			No. of health facilities using open source electronic medical records	5	0	5	5	2	5
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	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			conducted						
		Monitoring and Evaluation	No. Quarterly Performance Appraisal meetings	12	12	12	12	12	12
		Support Supervision and Mentorship on Documentation and reporting	Proportion of Support Supervision and Mentorship on Documentation and reporting	100	100	100	100	100	100
		Data uploaded into the KHIS (data bundles)	Uploading of data into the KHIS	100	100	100	100	100	100
		M and E TWG Meetings held	No. of M and E TWG meetings	12	1	12	12	12	12
		Quality Assurance and standard enforced	Biannual KQMH in High volume facilities conducted	2	2	2	2	2	2
			% of functional QIT and WIT in high volume facilities	100	100	100	100	100	100
		County Research Unit established	No. of County Research Unit established	1	1	0	0	0	0
			No. of MOUs developed with Learning Institutions	2	1	2	2	0	2
			% of annual Operation Research conducted	20	0	20	20	20	20
		Telemedicine	No. of policy /	1	0	1	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			guidelines for Tele-medicine in the County developed						
			% of tele medicine centres operationalized	20	0	20	20	20	20
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	100	100	100	100	100
		Reporting tools procured	% of facilities with adequate reporting tools	100	20	100	100	100	100
			% of GOK facilities with Electronic medical records	20	10	30	40	50	60
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	30%	100	40 %	30 %	-	-
		300 bed capacity at BCRH equipped	% of 300 bed capacity at BCRH equipped	33%	10	33 %	33 %	0	0
		Storied staff quarters unit	No. of completed of	1	0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		for 30 staff construct ed for BCRH	storied staff quarters unit						
		128 slice CT scan machines procured for BCRHS	No. of CT scan machines procured	1	0	0	0	0	0
		1.5 Tesla MRI machine for BCRH	Procurement of MRI machine	0	0	0	1	0	0
		Doctors' plaza construct ed	Proportion of Doctors Plaza constructed	0	0	0	50 %	50 %	0
		Oxygen generating plant established	Proportion of oxygen plants established	60	0	40	0	0	0
		Warehouse completed at BCRH	No. of warehouse s completed constructed	1	1	0	0	0	0
		Mental Health and Rehabilitation centre establishe d at BCRH	Number of Mental and Rehabilitation centre established	1	1	0	0	0	0
			Mental Health centre equipped	0	0	100	100	0	0
		Pathology laboratory construct ed and equipped at BCRH	% of Pathology laboratory constructed	60 %	0	40 %	0	0	0
			Number of Pathology laboratory equipped	0	0	0	1	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	25	15	10	10
		Morgues	Number of	2	0	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		equipped at Kimilili and Naitiri hospitals	morgues equipped at Kimilili and Naitiri hospitals						
		Digital X- ray machines procured and installed	No. of digital x-rays machines procured and installed	2	0	2	7	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	0	0	0	1	0	0
		ICU unit complete d and equipped at Webuye Sub County Hospital	No. of ICU completed at Webuye	1	0	0	1	0	0
			% of ICU equipped and operationa lized at Webuye	0	0	100	0	0	0
		CT scan machines procured for Webuye	No. of CT scan machines procured	0	0	1	0	0	0
		Radiology units establishe d	No. of radiology units established	1	0	1	1	0	0
		Dental units establishe d in 10 Sub-County hospitals	No. of dental units establishe d in 10 sub-county hospitals	1	0	0	0	5	0
		Dispensar ies upgraded to level 3 as per KEPH norms and standards	No. of dispensaries upgraded to Health Centres	2	26	2	2	2	0
		Health centres establishe d at	No. of health centres	4	8	4	6	6	10

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		khalaba and township wards	established						
		Maternity units equipped	No of maternity units equipped	1	0	1	0	0	0
		Theatres Construct ed and Equipped	No. of theatres established and equipped	12	0	5	3	2	0
		Laborator ies construct ed and equipped	No. of Laboratories Constructed and equipped	1	0	0	0	0	3
		Water systems installed	No. of water systems installed	3	0	3	3	3	1
		Mortuaries establishe d and equipped	No. of mortuaries s established	0	0	0	0	0	0
Blood bank comple ted at BCRH		Completi on of Blood bank at BCRH	No. of blood bank completed and equipped	1	0	0	0	0	0
Primar y Health Care	PHC	Communi ty health service strategy developed	No. of Communi ty health service strategies approved by the cabinet	1	0	11	0	0	0
		Function al Communi ty Health Units	Number of functional Community Health Units	354	354	10	10	10	10
		Primary Care Networks (PCNs) establishe d	Number of functional Primary Care Networks (PCNs)	10	2	10	10	10	10
		Sub- county Health Managem ent	No of sub county health	10	10	0	154	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Teams trained on PHC package	management team trained on PHC package						
		Health facility in- charges trained on PHC package	No of health facility in-charges trained on PHC package	154	154	3,516	0	0	0
		CHPs trained on PHC package	No of CHPs trained on PHC package	0	0	12	12	12	12
		Support supervision done	No. of support supervision done	12	0	100	100	100	100
		Support provided to beyond zero	% support provided to beyond zero	100	10	100	100	100	100
		Support to mobile health services	% support provided to beyond zero	100	20	100	100	100	100
		Dispensaries and Health centres services provided	% of pharmaceuticals provided	100	20	100	100	100	100
			% of non-pharmaceuticals provided	100	20	100	100	100	100
			% of laboratory materials provided	100	20	100	100	100	100
			% of nutritional materials provided	100	40	9	9	9	9
		Operationalization of specialized Clinics	No. of specialized Clinics operationalized	9	0	4	4	4	4
		Support supervision carried out	Quarterly Sub County support	4	4	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			supervision done						
Blood Transfusion Services		Blood and blood products acquired	% of Blood and blood products acquired	100	100	9	9	9	9
Universal Health Care		Households enrolled with NHIF	Percentage of households enrolled with SHIF	2,600	12	4	4	4	4
		Trained health care workers on UHC scheme	%. of health care workers trained on UHC scheme	100	10	100	100	100	100
		Staff trained on UHC	% of CHPs trained on indigents verification, recruitment and registration	100	10	2,000	2,000	2,000	2,000
		Indigents identification	% of indigents Identified, registered and Enrolled in UHC scheme	100	10	100	100	100	100
Health Products 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	100	100	100	100	100
			% of Radiology products	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			provided						
			% 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	100	100	100	100
		Ambulance call centre established	No. of ambulance call centres established	1	0	100	100	100	100
		Client parameter movement services availed	% availability of client parameter movement services	100	0	1	1	0	0
		Recommended specimens referred	% of specimens referred as recommended	100	100	0	0	0	0
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	40	100	100	100	100
		Health care workers sensitized on HIV/AIDS	No. of Health care workers sensitized on HIV/AIDS	100	30	100	100	100	100
		ARV's availed to HIV+ pregnant mothers	% of HIV+ pregnant mothers receiving preventive	100	70	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			ARV's to reduce risk of mother to child transmission (PMTCT)						
		HIV exposed infants testing negative after 18 months	% of HIV exposed infants testing negative after 18 months (HEI)	15	12	12	10	10	8
		ARVs availed to HIV clients	% Of eligible HIV clients on ARVs	95	10	95	95	95	95
TB Control	TB	Health care workers trained on TB	No. of Health care workers trained on TB	100	30	100	100	100	150
		Community health volunteers/CHEWs trained on TB	No of Community health volunteers /CHEWs trained on TB	200	30	400	400	400	400
		Newly diagnosed TB cases	No. of newly diagnosed TB cases	1,800	1847	1,901	2,172	2,443	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	57,781	53,349	62,014	63,937	65,919	67,000
		Health facilities fumigated	%. Of health facilities fumigated	154	154	154	154	154	154
Reproductive, Maternal, Newborn, child and	RAMNCAH	Maternal and child equipment maintained	% of Maternal and child equipment	100	100	100	100	100	100

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Adolescent healthc are			maintained						
		Skilled deliveries conducted	% ofe skilled deliveries conducted	89	89	90	90	90	90
		4th antenatal visits	% of mothers completing 4th antenatal visits	55	55	57	60	60	60
		New- borns with low birth weight born	No of new-borns with low birth weight	1,500		1,000	1,000	1,000	1,000
		Facility based maternal deaths	No. of facility based maternal deaths reduced	40	30	30	20	15	10
		Maternal death audited	%. of maternal death audited	100	100	100	100	100	100
		Perinatal deaths recorded	No of perinatal Deaths	250	250	0	0	100	100
		Perinatal deaths audited	% of perinatal deaths audited	100	100	100	100	100	100
		Women of reproduct ive age receiving family planning commodities.	% of women of reproductive age receiving family planning commodities .	48	50	50	52	55	57
		Children under 1 year of age fully immuniz ed	% of children under 1 year of age fully immunized	85	95	90	95	95	95
Public health and sanitati on manage ment	Public Health and Sanitation	Kenya sanitation and hygiene policy formulated	Number of sanitation and hygiene policy formulated	1	1	0	0	0	0

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Menstrual hygiene management policy formulated	Number of hygiene management policy formulated	0	1	1	0	0	0
		Health workers sensitized	Number of health care providers trained on risk communication and communit engagement	100	100	200	300	400	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	210	210	220	230	240	250
		School clubs establishe d	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	200	200	300	300	300	300
		Menstrual hygiene Commodities availed to	% of girls receiving Menstrual hygiene	30	55	45	50	55	60

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Girls	Commodities						
		Health staff trained	% of health staff trained on market-based sanitation	10	25	15	20	25	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	80 %	80	85 %	90 %	90 %	95
School health	Sanitation	ECD centers assessed	No. of ECD centers assessed	860	860	860	860	860	860
		ECD centers Equipped wash hand facilities	No. of ECD Centers Equipped wash hand facilities	860	860	860	860	860	860
		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	3,000	3,500	3,200	3,500	4,000	44,000
		Family Planning commodities availed to adolescents	% of family Planning commodities utilized by adolescent	30	40	35	40	40	45
		School education session	No. of educational sessions for	8	8	8	8	8	8

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		conducted	adolescent s in schools conducted						
		Teenage pregnancy reduced	% Reduction in teenage pregnancy	35	35	30	25	20	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	1	1	0	0	0	0
		Feasibility reports produced	No. of feasibility reports produced	1	1	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	7	0	10	11	9	12
		Septic Tanks Constructed	No. Septic Tanks Constructed	0	0	0	2	2	2
		Incinerators Constructed	No. of incinerators constructed	0	0	0	0	1	1
		Burning Chamber s Constructed	No. Burning Chambers Constructed	0	0	0	2	1	1
Quality food and water hygiene	Public Health	Food and water quality control laboratory constructed	No. of food and water quality control laboratory constructed	1	0		0	0	0
			Food and water quality control laboratory	0	0	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		Food samples collected and tested	No. of food samples collected and tested	848		848	848	848	848
		Food handlers examined	No. of medical examination for food handlers done	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
		Food hygiene licenses issued	No. of food hygiene licenses issued	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
		Water source investigation done	No. of water source investigation done	39		39	39	39	39
		Medical examination certificate books procured	No. of medical examination certificate books procured	2,000		2,000	2,000	2,000	2,000
		Medical food hygiene books procured	No. of medical food hygiene books procured	2,000		2,000	2,000	2,000	2,000
		Deworming services provided	No. of adults dewormed	832,217		858,015	884,614	912,037	100036
		School children dewormed	No. of School Children dewormed	664,341		664,341	664,341	664,341	664,341
		County advocacy meetings on deworming services done	No. of County advocacy meetings on deworming services	45		45	45	45	45

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			done						
		Public health law books purchased	No. of public health law books purchased	100		100	100	100	100
		Chemicals and disinfectants for conduct spraying activities	% of chemicals and disinfectants for conduct spraying activities	100		100	100	100	100
Disease surveillance	Disease surveillance	Disease surveillance undertaken	No. of emergence teams established	154		154	154	154	154
		Emergency drills conducted	No. of emergency drills conducted	9		9	9	9	9
		Disease outbreaks investigated and responded to within 48 hours of notification	No. of disease outbreaks investigated and responded to within 48 hours of notification	0		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 committees' meetings conducted	256	256	256	256	256	256
		Systems for monitoring, evaluation, surveillance	No. of functions mainstreamed into the	34	29	34	34	34	34

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		and research strengthened	health systems						
		Deworming / Treatment of bilharzia provided	No. of persons treated	900	730	900	900	900	900
		Neglected Tropical Diseases managed	% requirement of NTDs commodities procured	80	45	80	80	80	80
		Institutions fumigated	Proportion of institutions fumigated	20	10	20	20	20	20
		Jigger sensitization and treatment sessions held	No. of jigger sensitizit ion and training sessions held	500	231	500	500	500	500
		Sensitizations on snake bites undertaken	Proportion of sensitizations sessions held	20	15	20	20	20	20
		Bedbugs sensitizations and treatment	Proportion n of sensitizations and treatments held	20	12	20	20	20	20
Non- communicable diseases		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	2,000	1500	3,000	4,000	5,000	6000
		Women of reproductive age screened for cervical cancer	%of Women of reproductive age screened cervical cancer	3.5	32	4.5	6	8	8
		Cervical cancer cases managed	% of identified cervical cancer cases managed	100	100	100	100	100	100
		Prostate	No. of	2,000	1700	3,0	4,0	5,0	6000

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		cancer cases identified	prostate cancer cases identified			00	00	00	
		Hypertension cases screened	%of Hypertension cases screened	100	100	100	100	100	100
		Hyperten sion cases identified and managed	No. of Hypertension cases identified and managed	85,000	49000	90,000	100,000	110,000	110,000
		Hyperten sion 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	40,000	23000	45,000	50,000	50,000	55,000
		Hyperten sion cases identified and managed	No. of Hypertension cases identified and managed	85,000	64000	90,000	100,000	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	40,000	3200	45,000	50,000	50,000	55,000
Gender mainstreaming		Health workers Sensitized on Gender Based Violence (GBV)	No of health Workers sensitized on Gender Based Violence	200	200	200	200	200	200

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
			(GBV)						
		CHPs sensitized on GBV	No. of CHPs sensitized on GBV	500	300	1,000	1500	500	500
World health events	Malaria	Malaria day event held	No. of Malaria Day events held	1	1	1	1	1	1
	TB	TB day events held	No. of TB Day events held	1	0	1	1	1	1
	NTD	World Neglected Day held	No. of World Neglected Day held on 23rd Jan	1	1	1	1	1	1
	HIV/AIDS	World Aids Day held	No. of World Aids Day held	1	1	1	1	1	1
		Malezi Bora events held	No. of Malezi Bora events held	2	0	1	1	1	1
	RP	World Breast feeding events held	No. of World Breast feeding events held	1	0	1	1	1	1
	NCD	Cancer day events held	No. of cancer day events held	1	1	1	1	1	1
	NCD	Mental day events held	No. of Mental day events held	1	1	1	1	1	1
	NCD	World hypertens ion day events held	No. of world hypertension day events held	1	1	1	1	1	1
	NCD	World diabetes day events held	No. of world diabetes day events held	1	1	1	1	1	1
	Sanitation	World toilet day events held	No. of world toilet day events held	1	1	1	1	1	1
	RH	World menstrual hygiene day	No of menstrual hygiene day events held	1	1	1	1	1	1
	RANCAH	World premature baby day events held	No. of world premature baby day events held	1	1	1	1	1	1
		World anti-	No. of world	1	1	1	1	1	1

Programme/Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2023/24	Actual achievements 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
		obesity day events held	anti- obesity day events held						
	Immunization	World Immuni-zation week	No. of world Immunization week	1	1	1	1	1	1
	Public Health	World tobacco day events held	No. of world tobacco day events held	1	1	1	1	1	1
	Blood	World blood donor day events held	No. of world blood donor day events held	1	0	1	1	1	1
	NCD	World hepatitis day events held	No. of world hepatitis day events held	1	0	1	1	1	1
	NCD	World disability week events held	No. of world disability day events held	1	0	1	1	1	1
	RANCAH	Contraceptive day events held	No. of contraceptive day events held	1	1	1	1	1	1
	RH	World adolescent day held	No. of world adolescent day events held	1	1	1	1	1	1
	Rehabilitative Unit	World physiothe rapist day week held	No. of world physiother apist week held	1	1	1	1	1	1
	Sanitation	Hand washing day events held	No. of hand washing day events held	1	1	1	1	1	1
		Nurses' weeks held	No. of nurses week events held	1	1	1	1	1	1
	Malaria	Malaria radio talks held	No. of malaria radio talks held	12	10	12	12	12	12

PART F: Summary of Expenditure by Programmes and Sub-Programmes 2025/26 – 2027/28 (KSh.)

PROGRAMME/SUB-PROGRAMME	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P.1: Healthcare workers and Human Resource Management	0	0	2,871,838,420			
Capacity building / Trainings	0	0	0	4,000,000	4,200,000	4,410,000
S.P.2: Construction and maintenance of buildings	0	0	156,979,592	83,463,801	87,636,991	92,018,841
S.P.3: Health Products and Technologies	1,000,000	0	69,013,236	11,675,692	12,259,477	12,872,450
S.P.4: Leadership and governance	1,500,000	0	2,000,000	500,000	525,000	551,250
S.P.5: HealthSector Planning budgeting and coordination services	1,000,000	0	6,985,703	1,000,000	1,050,000	1,102,500
S.P.6: Health Outreach and Support Services	83,425,966	115,870,825	0	2,000,000	2,100,000	2,205,000
S.P.7: Health Records and Information	201,584,878	93,360,697	0	0	0	0
S.P.8: Quality Assurance and Standards M&E	672,895,462	104,477,715	0	0	0	0
UNFPA	0	0	7,400,000	7,400,000	7,770,000	8,158,500
UNICEF	0	0	1,571	1,571,000	1,649,550	1,732,028
Sanitation Recurrent	0	0	1,248,350	368,943	387,390	406,760
Sanitation Dev.	3,000,000	0	10,429,894	10,659,433	11,192,405	11,752,025
Sub-programme total	**0**	**0**	**3,125,896,766**	**122,638,869**	**128,770,812**	**135,209,353**
PROG. 2: CURATIVE AND REHABILITATIVE HEALTH SERVICES						
S.P.10: Primary Health Care	0	0	28,818,750	28,784,282	30,223,496	31,734,671
SHA Re-imbursement	0	0	105,600,000	105,600,000	110,880,000	116,424,000
S.P.11: Hospital Level Services	0	0	1,169,247,401	1,295,070,023	1,359,823,524	1,427,814,700
S.P: 11 Blood Transfusion Services	5,600,000	0	0	0	0	0
S.P. 9: Universal Healthcare	0	0	0	0	0	0
S.P.11: Referral Services	0	0	0	0	0	0

PROGRAMME/SUB-PROGRAMME	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Medical Drugs				50,000,000	52,500,000	55,125,000
Sub-programme Total	**0**	**0**	**1,303,666,151**	**1,479,454,305**	**1,553,427,020**	**1,631,098,371**
PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
S.P.12: HIV / AIDS	1,524,002,334	67,876,40	0	0	0	0
S.P.13: TB Control	117,305,270	0	0	0	0	0
S.P.14: Malaria Control	0	0	0	0	0	0
S.P.15: Reproductive, Maternal, Newborn, Child and Adolescent Healthcare	15,000,000	0	1,210,000	0	0	0
S.P.16: Quality food and water hygiene	5,000,000	0	0	0	0	0
S.P.17: Diseases surveillance	0	0	0	0	0	0
S.P.18: Neglected Tropical Diseases	0	0	5,000,000	0	0	0
S.P. 19: Noncommunicable diseases	5000000	0	2,000,000	0	0	0
S.P.20: Gender mainstreaming	22,227,354	12,028,204	0	1,010,000	1,060,500	1,113,525
S.P.21: World Health Events	22,227,354	12,028,204	1,200,000	0	-	-
s.p.: Public health and sanitation management			0	1,000,000.00	1,050,000	1,102,500
Sub-programme Total			**9,410,000**	**2,010,000**	**2,110,500**	**2,216,025**
GRAND TOTAL			**4,438,972,917**	**1,604,103,174**	**1,684,308,333**	**1,768,523,749**

Part G. Summary of Expenditure by Vote and Economic Classification

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: (PROGRAMME 1: General Administration Planning and Support Services						
Sub Programme (SP)						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 1. 1 Health Administrative and support services	170,352,094.00	160,522,000	145,997,945	90,040,974.00	94,543,023	99,270,173.84
SP 1. 2. Leadership and Governance.	103,270,120	5,000,000	111, 439,250	34,500,000	36,225,000	38,036,250.00
SP 1. 3 Health Policy	8,000,000	4,000,000	9,500,000	4,000,000	4,200,000	4,410,000.00
SP 1. 4 Monitoring & Evaluation	4,000,000	0	0	0	0	0.00
SP 1. 5 Planning and budgeting	5,000,000	3,000,000	6,000,000	0	0	0.00
SP 1. 6 Human resource management	2,387,101,147	2,292,182,748	2,647,072,520.00	2,400,000	2,520,000	2,646,000.00
SP 1. 7 Infrastructural development	191,976,917	138,030,181	*446,012,878*	83,463,801	87,636,991	92,018,840.60
Total Expenditure of Programme 1	**2,869,700,278**	**2,602,734,929**	**3,254,583,343**	**214,404,775.00**	**225,125,013.75**	**236,381,264.44**
Programme 2: Preventive and Promotive						
SP 2.1 Communicable and Non-communicable disease control	22,678,900	15,894,500	12,725,450	20,000,000	21,000,000	22,050,000
SP 2.2 Community health strategy	0	0	5,00,000	5,600,000	5,880,000	6,174,000
SP 2.3 Health promotion	O	0	4,750,000	3,000,000	3,150,000	3,307,500
SP 2.4 Nutrition	8,724,340	7,456,764	0	0	0	0
SP 2.5 HIV/AIDS awareness.	0	0	0	0	0	0
SP 2.6 Reproductive, Maternal,Newborn, Child, And Adolescent Health.	6,374,240	5,432,900	7,334,500	5,000,000	5,250,000	5,512,500
SP 2.7 Sanitation	15,840,520	9,786,000	12,554,000	11,028,376	11,579,795	12,158,785
Specialized materials and supplies	485,621,000	333,888,656	402,653,830	50,000,000.00	52,500,000	55,125,000
Hospital Facilities				1,295,070,023	1,359,823,524	1,427,814,700

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Total Expenditure of Programme 2	**539,239,000**	**372,458,820**	**440,017,780**	**1,389,698,399**	**1,459,183,319**	**1,532,142,485**
Programme 3: Curative Health Services						
SP3. 1 Routine medical services.	260,180,000	398,570,370	265,300,250	0	0	0
SP3. 2 Referral Strategy	0	0	0	0	0	0
Total Expenditure of Vote ------ -	**260,180,000**	**398,570,370**	**265,300,250**	**0**	**0**	**0**
TOTAL	**3,669,119,278**	**3,373,764,119**	**3,959,901,373**	**1,604,103,174.00**	**1,684,308,332.70**	**1,768,523,749.34**

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

	Expenditure Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: General Administration Planning and Support Services							
Code	Current Expenditure	**2,899,462,407**	**2,590,734,929**	**3,239,083,343**	**309,033,151.00**	**324,484,808.55**	**328,886,027.61**
21	Compensation to Employees	2,387,101,147	2,292,182,748	2,647,072,520	0	0	0
22	Use of goods and services	170,352,094.00	160,522,000	145,997,945	225,200,407.00	236,460,427	236,460,427.35
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	150,032,249	0	0	0	0	0.00
27	Social Benefits	0	0	0	0	0	-

	Expenditure Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
28	Other Expense	0	0		0	0	0.00
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	-
28	Other Expense	0	0	0	368,943	387,390	406,760
31	Non- Financial Assets	191,976,917	138,030,181	446,012,878	83,463,801	87,636,991	92,018,841
32	Financial Assets	0	0		0	0	0
Programme 2: Curative and Rehabilitative Services							
Code	Current Expenditure	**260,180,000**	**43,364,400**	**265,300,250**	**0**	**0**	**0**
21	Compensation to Employees	14,560,000	5,764,400	24,750,000	0	**0**	**0**
22	Use of goods and services	245,620,000	37,600,000	240,550,250.00	-	-	-
24	Interest	0	0	0	0	**0**	**0**

	Expenditure Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
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**
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**
32	Financial Assets	0	0	0	0	**0**	**0**
Programme 3: Preventive and Promotive Health Services							
Code	Current Expenditure	**467,239,000**	**372,458,820**	0		**0**	**0**
21	Compensation to Employees	53,450,000	25,734,820	0	0	**0**	**0**

	Expenditure Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
22	Use of goods and services	413,789,000	346,724,000	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	1,295,070,023.00	1,359,823,524	1,427,814,700
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
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**
	TOTAL	**3,626,881,407**	**3,006,558,149**	**3,944,401,373**	**1,604,103,174**	**1,684,308,332**	**1,768,523,749**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	Funded Positions 2024/25	Positions to be Funded 2025/26	Positions to be Funded 2026/27 Projection	Positions to be Funded 2027/27 Projection
2110101	General Admin. & Management	General surgeons	10	4	3	7	9	15
2110101		Gyn/Obstetricians	10	2	2	8	10	18
2110101		Orthopedic surgeon	6	2	3	3	5	8
2110101		Paediatricians	6	2	3	3	6	9
2110101		Physicians	12	2	3	9	12	15
2110101		Family Physicians	12	4	7	5	7	12
2110101		Anesthesiologist	10	1	1	9	13	17
2110101		Radiologist	6	1	3	3	6	9
2110101		Ophthalmologist	5	0	0	5	7	12
2110101		Pathologist	4	0	0	4	6	9
2110101		Psychiatrist	8	0	2	6	7	11
2110101		Dermatologist	3	0	0	3	8	12
2110101		ENT Surgeon	5	1	0	5	7	12
2110101		Neurosurgeon	2	0	0	2	5	17
2110101		Dentists	12	5	0	12	16	18
2110101		Dental Specialist (Maxillofacial Surgeon)	2	3	0	2	4	8
2110101		Medical Officers	110	66	0	110	120	125
2110101		Pharmacists	50	21	0	50	55	65
2110101		Pharmacist Specialist	0	0	0	0	4	8
2110101		Pharmagovigilance	5	0	0	5	6	9
2110101		Clinical pharmacologist	6	0	0	6	8	12

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	Funded Positions 2024/25	Positions to be Funded 2025/26	Positions to be Funded 2026/27 Projection	Positions to be Funded 2027/27 Projection
2110101		Nursing Officers	2200	908	1600	2200	2400	2600
2110101		Nursing Officers Specialists	0	0	0	0	2	4
2110101		Theatre (Peri-operative)	12	0	0	12	15	17
2110101		Renal	8	0	0	8	9	13
2110101		Newborn (Neonatology)	20	1	0	20	25	27
Total Funded Positions			**2,524**	**1,627**	**1,627**	**2,497**	**2,772**	**3,082**

Part J: Activity Costing

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Programme 1: General Administration, Planning and Support Services									
Other Capital Grants and Transfers	UNICEF	Annually	UNICEF	Vaccination	Various	1	220,042	1,571,000	2640503
	DANIDA grant	Annually	DANIDA's grant	PHC	Kshs	Kshs	13,698,750	13,698,750	2640503
	DANIDA Co-funding	Annually	DANIDA Co-funding (CGB)	PHC	Kshs	Kshs	17,703,000	17,703,000	2640503
	UNFPA	Annually	UNFPA	RANCAH	Kshs	Kshs	7,400,000	7,400,000	2640503
Utilities Supplies and Services - HQs	Electricity	Monthly	Electricity	HQs	Months	No		1,100,100	2210100
	Water and sewerage	Monthly	Water and sewerage	HQs	Months	No		100,200	2210100
Utilities, Supplies and Services - Facilities	Payment of electricity	Monthly	Electricity expenses	BCRH	Months	12	1,833,333.30	22,000,000	2210101
			Electricity expenses	Webuye hospital	Months	12	983,333	11,800,000	2210101
			Electricity expenses	Kimilili	Months	12	188,333	1,260,000	2210101
			Electricity expenses	Naitiri	Months	12	124,606	695,270	2210101

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Electricity expenses	Mt. Elgon	Months	12	59,416	712,987	2210101
			Electricity expenses	Chwele	Months	12	80,000	960,000	2210101
			Electricity expenses	Sirisia	Months	12	100,000	1,200,000	2210101
			Electricity expenses	Bumula	Months	12	100,389	1,204,673	2210101
			Electricity expenses	Bokoli	Months	12	33,333	400,000	2210101
			Electricity expenses	Sinoko	Months	12	29,167	350,000	2210101
			Electricity expenses	Cheptais	Months	12	80,000	960,000	2210101
	Payment of water and sewerage bills for Health executive offices	Monthly	Payment of water bills	Headquarter	Months	12	8,350	100,200	2210102
				Bungoma Hospital	Months	12	250,000	3,000,000	2210102
				Webuye hospital	Months	12	350,000	4,200,000	2210102
				Kimilili	Months	12	52,583	631,000	2210102
				Naitiri	Months	12	18,178	218,134	2210102
				Mt. Elgon	Months	12	14,838	178,052	2210102
				Chwele	Months	12	12,500	150,000	2210102
				Sirisia	Months	12	8,333	100,000	2210102
				Bumula	Months	12	33,750	405,000	2210102
				Bokoli	Months	12	9,797	117,558	2210102
				Sinoko	Months	12	12,500	150,000	2210102
				Cheptais	Months	12	25,071	300,849	2210102
Communication, supplies and services	Purchase of airtime for communication in sub county hospitals	Monthly	Telephone, Telex, Fax smile and Mobile Phone Services	Headquarter (CECM, CO, Directors in Charge 4,000 Acc, FO, Economist,3,000 SCMO 2 technical staff 3,000)	Months	12	70,000	840,000	2102012
				Webuye hospital (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000,	Months	12	81,667	980,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Lab tech 3,000 and other 2 technical staff 3,000)					
				Kimilili (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	20,709	248,504	2210201
				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	28,315	339,784	2210201
				Mt. Elgon(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,404	100,843	2210201
				Chwele(Medical Sup 5,000,Nurse in Charge	Months	12	8,333	100,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)					
				Sirisia(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	16,667	200,000	2210201
				Bumula(Medical Sup 5,000,Nurse in Charge 4,000,Acc 3,000 SCMO 3,000,Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	5,958	71,500	2210201
				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	1,667	20,000	2210201
				Sinoko (Medical Sup	Months	12	5,832	70,000	2210201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)					
				Cheptais (Medical Sup 5,000, Nurse in Charge 4,000, Acc 3,000 SCMO 3,000, Lab tech 3,000 and other 2 technical staff 3,000)	Months	12	8,147	97,758	2210201
	Purchase of airtime for communication County HQ	Monthly	Telephone, Telex, Facsmile and Mobile Phone Services	Medical Superintendent	Months	12	5,000	60,000	2210201
				Director Finance	Months	12	5,000	60,000	2210201
				FO, Accountant, SCMO	Months	12	9,000	108,000	2210201
				Admin Asst 3	Months	12	9,000	108,000	2210201
				5 other technical Officers	Months	12	15,000	180,000	2210201
				Nurse0in0Charge	Months	12	4,000	48,000	2210201
				5 Drivers	Months	12	10,000	120,000	2210201
	Payment of monthly internet subscriptions in sub County Hospitals	Monthly	Internet connections	Bungoma Hospital	Months	12	23,333.33	280,000	2210202
				Webuye hospital	Months	12	10,000	60,000	2210202
				Kimilili	Months	12	10,000	84,000	2210202
				Naitiri	Months	12	10,000	145,530	2210202

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Mt. Elgon	Months	12	10,000	33,299	2210202
				Chwele	Months	12	10,000	78,000	2210202
				Sirisia	Months	12	10,000	100,000	2210202
				Bumula	Months	12	10,000	42,000	2210202
				Bokoli	Months	12	7,083	85,000	2210202
				Cheptais	Months	12	12,500	150,000	2210202
	Payment of monthly internet subscriptions in HQ	Monthly	Internet connections	HQS Offices	Months	12	15,333	184,000	2210202
				Bungoma Hospital	Months	12	23,333	280,000	2210202
				Webuye hospital	Months	12	75,000	900,000	2210202
				Kimilili Hospital	Months	12	7,333	88,000	2210202
				Mt. Elgon	Months	12	2,775	33,299	2210202
				Naitiri Hospital	Months	12	13,371	160,447	2210202
				Bumula Hospital	Months	12	3,500	42,000	2210202
				Chwele Hospital	Months	12	1,932	23,188	2210202
				Sirisia Hospital	Months	12	11,667	140,000	2210202
				Cheptais Hospital	Months	12	7,032	84,384	2210202
				Bokoli Hospital	Months	12	6,667	80,000	2210202
				Sinoko Hospital	Months	12		0	2210202
	Payment of postal charges, G4s and other courier services	Monthly	Postage & Courier charges for all facilities	Bungoma Hospital	Months	12	12,500	150,000	2210203
				Webuye hospital	Months	12	18,046	216,550	2210203
				Kimilili	Months	12	875	10,504	2210203
				Naitiri	Months	12	3,044	36,524	2210203
				Mt. Elgon	Months	12	4,373	52,478	2210203
				Chwele	Months	12	6,857	82,285	2210203
				Sirisia	Months	12	4,167	50,000	2210203
				Bumula	Months	12	48750	585000	2210203
				Bokoli	Months	12	940	11,280	2210203
				Cheptais	Months	12	3,458	41,500	2210203
				HQ	Months	12	0	0	2210203

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Sinoko h0spital	Months	12	1,667	20,000	2210203
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly	DSA	CECM	Trips	12	240,000	240,000	2210301
		Monthly	DSA	CO	Trips	12	20,000	20,000	2210301
		Monthly	DSA	CECM/CO meetings facilitations	Trips	12	27,993	335,910	2210301
		Monthly	DIRECTOR	1	Trips	12	20,000	240,000	2210301
		Monthly	Trips by CHMT members		Trips	4	2,000	30,000	2210301
		Monthly	Stationery	CHMT	Pcs	4	870	3,480	2210301
		Monthly	Fuel		Lts	60	100	6,000	2210301
		Monthly	Trips by SCHMT members		Qters	5	2,000	10,000	2210301
		Monthly	Stationery		Pcs	3	870	2,610	2210301
		Monthly	Fuel		Lts	120	100	12,000	2210301
		Monthly	Technical staff		Qters	300	2,000	600,000	2210301
		Monthly		Bungoma Hospital	Months	12	166,667	2,000,000	2210301
		Monthly		Webuye hospital	Months	12	0	0	2210301
		Monthly		Kimilili Hospital	Months	12	8,750	105,000	2210301
		Monthly		Mt. Elgon	Months	12	60,332	723,986	2210301
		Monthly		Naitiri Hospital	Months	12	7,898	94,773	2210301
		Monthly		Bumula	Months	12	7,083	85,000	2210301
		Monthly		Bokoli	Months	12	16,667	200,000	2210301
		Monthly		Sinoko	Months	12	8,333	100,000	2210301
		Monthly		Cheptais	Months	12	0	0	2210301
		Monthly	Devolution Conference (out of the County)	County Health Management Team.	Annually	4	448,000	904,400	2210302
		Monthly	Technical staff		1 trip (out of the County)	4	31,500	126,000	2210302
		Monthly	1st qter medical camp facilitation	Bungoma Hospital	Months	12	291,667	3,500,000	2210302
		Monthly		Webuye hospital	Months	12	166,667	2,000,000	2210302

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Refer to individual hospital budgets attached	Kimilili	Months	12	26,854	322,250	2210302
		Monthly	Refer to individual hospital budgets attached	Naitiri	Months	12	57,428	689,133	2210302
		Monthly	Refer to individual hospital budgets attached	Mt. Elgon	Months	12	8,527	102,319	2210302
		Monthly	Refer to individual hospital budgets attached	Chwele	Months	12	15,000	180,000	2210302
		Monthly	Refer to individual hospital budgets attached	Sirisia	Months	12	33,333.33333	400000	2210302
		Monthly	Refer to individual hospital budgets attached		Months	12	42,541.66667	510500	2210302
		Monthly	Refer to individual hospital budgets attached		Months	12	0	0	2210302
		Monthly	Refer to individual hospital budgets attached	Sinoko	Months	12	0	0	2210302
		Monthly	Refer to individual hospital budgets attached	Cheptais	Months	12	42	500	2210302
	Domestic Travel and Subsistence, and Other Transportation Costs (Sub County hospitals)	Monthly	Daily Subsistence Allowances	Bungoma Hospital	Months	12	375,000	4,500,000	2210303
				Webuye hospital	Months	12	333,333	4,000,000	2210303
				Kimilili	Months	12	58,167	698,000	2210303
				Naitiri	Months	12	29,468	353,614	2210303
				Mt. Elgon	Months	12	8,611	103,336	2210303
				Chwele	Months	12	37,500	450,000	2210303
				Sirisia	Months	12	75000	900000	2210303
				Bumula	Months	12	60000	720000	2210303

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
				Bokoli	Months	12	39,466	473,595	2210303
				Sinoko	Months	12	3,333	40,000	2210303
				Cheptais	Months	12	41,667	500,000	2210303
	Field Operational Allowances	Monthly	Field Operational Allowances	HQ	Months	12	100,667	1,208,000	2210309
Printing, Advertising and Information Supplies and Services	Printing advertising and office general supplies	Quarterly	Publishing and printing services	Bungoma Hospital	Months	12	41,667	500,000	2210502
				Webuye hospital	Months	12	83,333	1,000,000	2210502
				Kimilili	Months	12	8,750	105,000	2210502
				Mt. Elgon	Months	12	7,734	92,807	2210502
				Naitiri	Months	12	25,031	300,366	2210502
				Chwele	Months	12	0	0	2210502
				Sirisia	Months	12	8,333	100,000	2210502
				Bumula	Months	12	25,000	300,000	2210502
				Bokoli	Months	12	4,167	50,000	2210502
				Sinoko	Months	12	0	0	2210502
				Cheptais	Months	12	2,917	35,000	2210502
			Printing Papers	HQS OFFICES	Reams/Month	100	600	0	2210502
			Printing Papers	HQS OFFICES	Reams/Month	200	600	0	2210502
			Printing Papers	HQS OFFICES	Reams/Month	100	600	0	2210502
			Printing Papers	HQS OFFICES	Reams/Month	100	600	0	2210502
Printing, Advertising and Information Supplies and Service	Subscription to newspapers	Monthly	Procurement of newspapers magazines and periodical (Health facilities)	Bungoma Hospital	months	12	0	0	2210503
				Webuye hospital	Months	12	8,333	100,000	2210503
				Kimilili	Months	12	0	0	2210503
				Naitiri	Months	12	0	0	2210503
				Mt. Elgon	Months	12	0	0	2210503
				Chwele	Months	12	0	0	2210503
				Sirisia	Months	12	0	0	2210503
				Bumula	Months	12	0	0	2210503
				Bokoli	Months	1	1,000	1,000	2210503
				Sinoko	Months	13	0	0	2210503
				Cheptais	Months	12	640	7,680	2210503
		Monthly	CECM, CO, CDH (2 newspapers each per	CECM/CO/CDH	Monthly	6	25,200	151,200	2210503

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			day and monthly magazine subscription to magazines of 2000 each)						
		Monthly	15 County Health Management Team members.	CHMT	monthly	8	12,600	355,199	2210503
			2 newspapers per day	Accounts office	monthly	2	6,300	0	2210503
			2 newspapers each per day	HRH Office	monthly	2	6,300	0	2210503
			2 newspapers each per day	Supply chain Office	monthly	1	6,300	0	2210503
	Advertising, awareness and Publicity Campaigns		Local newspaper page advertising	HQ	Annually	5	4,400	48,800	2210504
				Bungoma	Months	12	0	0	2210504
				Kimilili	Months	12	0	0	2210504
				Mt. Elgon	Months	12	0	0	2210504
				Naitiri	Months	12	0	0	2210504
				Bumula	Months	12	0	0	2210504
				Chwele	Months	12	0	0	2210504
				Webuye	Months	12	83,333	1,000,000	2210504
				Sirisia	Months	12	0	0	2210504
				Cheptais	Months	12	6,667	80,000	2210504
				Bokoli	Months	12	0	0	2210504
				Sinoko	Months	12	0	0	2210504
Trade Shows								0	2210505
Training Expenses Accommodation	CHVs/CHEWs Community EMTCT trainings	Annually	HIV/AIDS Trainings- Daily allowance for 5 days	HQs	Pax	10	50,400	0	2210710
	Multiple Drug-Resistant TB (MDRTB)	Annually	TB Trainings - Per-diem for 5 days	HQs	Pax	6	50,400	0	2210710
	Public Finance Management Act (PFM) training	Annually	Planning and Budget department	HQs	Pax	10	78,400	0	2210710
	E procurement	Annually	Per-diem	HQs	Pax	5	78,400	0	2210710

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	(procure to, pay)								
	Senior management course for Finance officer and accountants	Annually	all departments	HQs	Pax	10	84,000	0	2210710
	IFMIS trainings	Annually	IFMIS Users per diem	HQs	Pax	10	78,400	0	2210710
	Refresher defensive and first aid courses	Annually	Drivers- Per diem	HQs	Pax	4	31,500	0	2210710
	Training for Pharmacists	Annually	Pharmacists – per diem	HQs	Pax	5	84,000	0	2210710
	Trainings for Laboratory Technologists	Annually	Lab Techs – Per diem	HQs	Pax	5	67,200	0	2210710
	Training for Nutritionist	Annually	Nutritionists – per diem	HQs	Pax	2	67,200	0	2210710
	ICPAK training for Accountants	Annually	Accounts and Finance – per diem	HQs	Pax	5	78,400	0	2210710
	Training for Secretaries	Annually	Secretaries – per diems	HQs	Pax	3	67,200	0	2210710
	Training for Public Health Officers	Annually	PHOs – per diem		Pax	3	67,200	0	2210710
	Critical care Nursing	Annually	Nursing department – per diem		Pax	20	67,200	0	2210710
	COSECSA Training	Annually	Doctors – per diem		Pax		5,500,000	0	2210710
	COSECSA Training	Annually	COSECSA Training	Bungoma	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Webuye	Months	12	83,333	1,000,000	2210710
	COSECSA Training	Annually	COSECSA Training	Kimilili	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Mt. Elgon	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Naitiri	Months	12	0	0	2210710

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	COSECSA Training	Annually	COSECSA Training	Bumula	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Chwele	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Sirisia	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Cheptais	Months	12	12,500	150,000	2210710
	COSECSA Training	Annually	COSECSA Training	Bokoli	Months	12	0	0	2210710
	COSECSA Training	Annually	COSECSA Training	Sinoko	Months	12	0	0	2210710
					Months	12	0	0	2210710
Training Expenses	CHVs/CHEWs Community EMTCT training	Annually	HIV/AIDS Trainings	HQs	Pax	10	15,000	0	2210711
	Multiple Drug Resistant TB (MDRTB)	Annually	TB Trainings	HQs	Pax	6	15,000	0	
	Public Finance Management Act (PFM) training	Annually	Planning and Buget department	HQs	Pax	10	15,000	0	
	E procurement (procure to, pay)	Annually		HQs	Pax	5	15,000	0	
	Senior management course for Finance officer and accountants	Annually	all departments	HQs	Pax	10	15,000	0	
	IFMIS trainings	Annually	IFMIS Users	HQs	Pax	10	15,000	0	
	Refresher defensive and first aid courses	Annually	Drivers	HQs	Pax	4	15,000	0	
	Training for Pharmacists	Annually	Pharmacists	HQs	Pax	5	15,000	0	
	Trainings for Laboratory Technologists	Annually	Lab Techs	HQs	Pax	5	15,000	0	

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Training for Nutritionist	Annually	Nutritionists	HQs	Pax	2	15,000	0	
	ICPAK training for Accountants	Annually	Accounts and Finance	HQs	Pax	5	15,000	0	
	Training for Secretaries	Annually	Secretaries	HQs	Pax	3	15,000	0	
	Training for Public Health Officers	Annually	PHOs	HQs	Pax	3	15,000	0	
	Critical care Nursing	Annually	Nursing department	HQs	Pax	20	65,000	0	
	Senior management course	Annually	Nutritionists	HQs	Pax	1	15,000	0	
	Supervision skills training	Annually		HQs	Pax	3	15,000	0	
		Annually		Bungoma	Months	12	83,333	1,000,000	
		Annually		Webuye	Months	12	0	0	
		Annually		Kimilili	Months	12	0	0	
		Annually		Naitiri	Months	12	0	0	
		Annually		Mt.Elgon	Months	12	0	0	
		Annually		Bumula	Months	12	0	0	
		Annually		Chwele	Months	12	0	0	
		Annually		Sirisia	Months	12	0	0	
		Annually		Bokoli	Months	12	0	0	
		Annually		Sinoko	Months	12	0	0	
	Office catering services	Monthly	Health facilities	Bungoma Hospital	Months	12	166,667	2,000,000	2210801
		Monthly		Webuye hospital	Months	12	125,000	1,500,000	2210801
		Monthly		Kimilili	Months	12	35,633	427,600	2210801
		Monthly		Naitiri	Months	12	108,979	1,307,753	2210801
		Monthly		Mt. Elgon	Months	12	14,535	174,422	2210801
		Monthly		Chwele	Months	12	41,667	500,000	2210801
		Monthly		Sirisia	Months	12	83,250	999,000	2210801
		Monthly		Bumula	Months	12	14,167	170,000	2210801
		Monthly		Bokoli	Months	12	33,333	400,000	2210801
		Monthly		Sinoko	Months	12	5,833	70,000	2210801

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly		Cheptais	Months	12	68,333	820,000	2210801
Boards Committees and Seminars	Office catering services	Monthly		HQ	Months	12	291,667	3,500,000	2210801
	Awards to outstanding employees	Annually		HQ	No	1	1,475,000	1,475,000	2210801
	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
		Annually	Lunches	HQs	Pax	200	20,000	4,000,000	2210802
		Annually	Fuel	HQs	Lts	50	1,200	60,000	2210802
		Annually	Banners	HQs	No	1	50,000	50,000	2210802
		Annually	Entertainment	HQs	groups	2	50,000	100,000	2210802
		Annually	Hire of chairs	HQs	No	200	100	20,000	2210802
		Annually	Transport	HQs	Pax	31	10,000	310,000	2210802
		Annually	tents hire	HQs	No	2	50,000	100,000	2210802
		Annually	Refreshment	HQs	Pax	200	1,000	200,000	2210802
		Annually	Scientific conferences	Nurses	Pax	5	78,400	392,000	2210802
		Annually	One, 50day conference Accommodation allowance	Pharmacists	Pax	3	98,000	294,000	2210802
		Annually	One, 50day conference Accommodation allowance	Lab Technologists	Pax	3	78,400	235,200	2210802
		Annually	One, 50day conference Accommodation allowance	Medical doctors	Pax	5	98,000	490,000	2210802
		Annually	One, 50day conference Accommodation allowance	Accountants	Pax	3	78,400	235,200	2210802
		Annually	One, 50day conference Accommodation allowance	Supply chain conferences	Pax	2	78,400	156,800	2210802
Trainings	Trainings	Monthly	One, 50day conference Accommodation allowance	Health Records officers	Pax	1	78,400	78,400	2210802
Trainings	Trainings	Monthly	One, 50day conference Accommodation	Public health officers	Pax	2	78,400	156,800	2210802

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			allowance						
Trainings	Trainings	Monthly	Various conferences and seminars	CECM and CO	Pax	2	117,600	235,200	2210802
Trainings	Trainings	Monthly	COMMITTEES, SEMINARS,MEETINGS	HEALTH STAFF	Pax	200	60,000	3,726,400	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bungoma Hospital	months	12	250,000	3,000,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Webuye hospital	months	12	291,667	3,500,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Kimilili	months	12	97,883	1,174,600	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Naitiri	months	12	29,813	357,753	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Mt. Elgon	months	12	29,884	358,602	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Chwele	months	12	43,000	516,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sirisia	months	12	104,167	1,250,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bumula	months	12	26,667	320,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Bokoli	months	12	27,833	334,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets attached	Sinoko	months	12	16,667	200,000	2210802
Trainings	Trainings	Monthly	Refer to individual hospital budgets	Cheptais	months	12	98,667	1,184,000	2210802

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			attached						
Motor vehicle Insurance	Motor vehicle Insurance	Monthly	39CG004A	CHMT	Stickers	1	63,232	63,232	2210904
		Monthly	39CG033A039CG036A, 39CG034A, 39CG035A (Toyota double cab)	Executive	Stickers	4	181,688	526,752	2210904
		Monthly	CECM/CO	Executive				1,332,816	2210904
		Monthly	KCA 251F	Bungoma Hospital	Stickers	1	351,615	251,000	2210904
		Monthly	39CG031A	Sirisia	Stickers	1	500,000	500,000	2210904
		Monthly	KCA 252F	Bumula Sub County	Stickers	1	351,615	251,000	2210904
		Monthly	39CG002A	Bungoma Central/Chwele	Stickers	1	1,000,000	1,000,000	2210904
		Monthly	KCA 253F	Bungoma West	Stickers	1	351,615	151,000	2210904
		Monthly	KCA 254F	Mt Elgon	Stickers	1	208,815	208,815	2210904
		Monthly	39CG001A	Cheptais Sub County	Stickers	1	351,615	151,000	2210904
		Monthly		Bungoma North Sub County	Stickers	1	351,615	151,000	2210904
		Monthly	39CG005A	Sinoko	Stickers	1	351,615	151,000	2210904
		Monthly	39CG032A	Webuye East	Stickers	1	351,615	151,000	2210904
		Monthly	39CG006A	Kimilili Sub County	Stickers	1	351,615	151,000	2210904
		Monthly	39CG003A	Bokoli Sub County	Stickers	1	351,615	151,000	2210904
		Monthly	KCB 478R		Stickers	1	1,690,000	378,016	2210904
Medical insurance	Medical Insurance	Monthly	Medical Insurance	HQS	Months	12	166,667	2,000,000	2210910
		Monthly	Medical Insurance	WEBUYE	Months	12	0	0	2210910
		Monthly	Medical Insurance	BCRH	Months	12	0	0	2210910
		Monthly	Medical Insurance	Kimilili	Months	12	0	0	2210910
		Monthly	Medical Insurance	Mt.Elgon	Months	12	0	0	2210910
		Monthly	Medical Insurance	Naitiri	Months	12	0	0	2210910
		Monthly	Medical Insurance	Bumula	Months	12	0	0	2210910
		Monthly	Medical Insurance	Chwele	Months	12	0	0	2210910
		Monthly	Medical Insurance	Cheptais	Months	12	0	0	2210910
		Monthly	Medical Insurance	Bokoli	Months	12	0	0	2210910

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Medical Insurance	Sinoko	Months	12	0	0	2210910
Specialised Materials and Supplies - HQs	Medical drugs	Monthly	Medical drugs	HQS	Monthly	12		23,000,000	2211001
		Monthly			Monthly	12			
	Non-pharms		Non-pharms	HQS	Monthly	12		13,000,000	2211002
	Laboratories supplies		Laboratories supplies	HQS	Monthly	12		10,000,000	2211008
	Food and ratio		Food and ratio	HQS	Monthly	12		2,000,000	2211015
	Xrays and supplies		Xrays and supplies	HQS	Monthly	12		2,000,000	2211028
General office supplies and services.	General office supplies and services.		General office supplies.	CECM and CO	Reams/Quarter	10	1,200	12,000	2211101
			Stickers small size	CECM and CO	Pckts/ Quarter	1	50	50	2211101
			Biro pens	CECM and CO	Boxes/ Quarter	1	150	150	2211101
			Pencils HB	CECM and CO	Boxes/quarter	1	400	400	2211101
			Shredder	CECM and CO	Pcs/quarter	2	0	0	2211101
			conqueror Paper	CECM and CO	Reams/Quarter	1	1,700	1,700	2211101
			Glue stick	CECM and CO	No./quarter	2	150	300	2211101
			Glue paste	CECM and CO	No./quarter	2	30	60	2211101
			Notebook	CECM and CO	No./quarter	10	80	800	2211101
			paper pin	CECM and CO	Pckts /quarter	3	50	150	2211101
			paper clips	CECM and CO	Boxes/quarter	3	70	210	2211101
			Box file	CECM and CO	Pcs/quarter	10	350	3,500	2211101
			Spring file	CECM and CO	Dozens/ quarter	10	600	6,000	2211101
			File Folders	CECM and CO	Pcs/quarter.	20	60	1,200	2211101
			Envelops A4	CECM and CO	Dozens/ quarter	3	220	660	2211101
			Envelops A5	CECM and CO	Dozens/ quarter	3	200	600	2211101
			Printing papers	CECM and CO	Reams			172,010	2211101
			Staple pins	CECM and CO	Boxes/quarter	50	150	7,500	2211101
			Pin remover	CECM and CO	Pcs/year	2	60	120	2211101
			White Out	CECM and CO	Pcs/year	2	100	200	2211101
			Cello tape	CECM and CO	Pcs/quarter	5	60	300	2211101
			Delivery books	CECM and CO	Pcs/quarter	5	150	750	2211101

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Visitors' books	CECM and CO	Pcs/quarter	4	200	800	2211101
			Spiral binding	CECM and CO	Dozens/quarter	50	1,200	60,000	2211101
			Binding covers	CECM and CO	Dozens/quarter	50	1,200	60,000	2211101
			Hard cover books0 4 quire	CECM and CO	Pcs/quarter	10	300	3,000	2211101
			Hard cover books0 6 quire	CECM and CO	Pcs/quarter	10	400	4,000	2211101
		Monthly	Carbon paper A4	Director/CHMT	Reams/Quarter	20	1,200	24,000	2211101
		Monthly	Stickers small size	Director/CHMT	Pckts/ Quarter	1	50	50	2211101
		Monthly	Biro pens	Director/CHMT	Boxes/ Quarter	1	150	150	2211101
		Monthly	Pencils HB	Director/CHMT	Boxes/quarter	1	400	400	2211101
		Monthly	conqueror Paper	Director/CHMT	Reams/Quarter	50	1,700	85,000	2211101
		Monthly	Glue stick	Director/CHMT	No./quarter	1	150	150	2211101
		Monthly	Glue paste	Director/CHMT	No./quarter	1	30	30	2211101
		Monthly	Notebook	Director/CHMT	No./quarter	15	80	1,200	2211101
		Monthly	paper pin	Director/CHMT	Pckts /quarter	3	50	150	2211101
		Monthly	paper clips	Director/CHMT	Boxes/quarter	3	70	210	2211101
		Monthly	Box file	Director/CHMT	Pcs/quarter	20	350	7,000	2211101
		Monthly	Spring file	Director/CHMT	Dozens/ quarter	20	600	12,000	2211101
		Monthly	File Folders	Director/CHMT	Pcs/quarter.	10	60	600	2211101
		Monthly	Envelops A4	Director/CHMT	Dozens/ quarter	20	220	4,400	2211101
		Monthly	Envelops A5	Director/CHMT	Dozens/ quarter	20	200	4,000	2211101
		Monthly	Staple pins	Director/CHMT	Boxes/quarter	20	150	3,000	2211101
		Monthly	Pin remover	Director/CHMT	Pcs/year	10	60	600	2211101
		Monthly	White Out	Director/CHMT	Pcs/year	10	100	1,000	2211101
		Monthly	Cello tape	Director/CHMT	Pcs/quarter	5	60	300	2211101
		Monthly	Delivery books	Director/CHMT	Pcs/quarter	10	150	1,500	2211101
		Monthly	Visitors books	Director/CHMT	Pcs/quarter	2	200	400	2211101

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Spiral binding	Director/CHMT	Dozens/quarter	20	1,200	24,000	2211101
		Monthly	Binding covers	Director/CHMT	Dozens/quarter	10	1,200	12,000	2211101
		Monthly	Hard cover books 4 quire	Director/CHMT	Pcs/quarter	2	300	600	2211101
		Monthly	Hard cover books0 6 quire	Director/CHMT	Pcs/quarter	2	400	800	2211101
General Office Supplies - facilities	Office supplies	Quarterly	Office supplies	Bungoma Hospital	Assorted	4	1,875,000	7,500,000	2211101
	Office supplies	Quarterly	Office supplies	Webuye hospital	Assorted	4	250,000	1,000,000	2211101
	Office supplies	Quarterly	Office supplies	Kimilili	Assorted	4	216,390	865,560	2211101
		Quarterly				4	41,089	164,355	2211201
	Office supplies	Quarterly	Office supplies	Naitiri	Assorted	4	85,833	343,332	2211101
	Office supplies	Quarterly	Office supplies	Mt. Elgon	Assorted	4	61,527	246,106	2211101
	Office supplies	Quarterly	Office supplies	Chwele	Assorted	4	50,000	200,000	2211101
	Office supplies	Quarterly	Office supplies	Sirisia	Assorted	4	125,000	500,000	2211101
	Office supplies	Quarterly	Office supplies	Bumula	Assorted	4	50,556	202,222	2211101
	Office supplies	Quarterly	Office supplies	Bokoli	Assorted	4	27,000	108,000	2211101
	Office supplies	Quarterly	Office supplies	Sinoko	Assorted	4	44,200	176,800	2211101
	Cheptais	Quarterly	Office supplies	General Office Supplies	Assorted	4	550,000	2,200,000	2211101
	Supplies and accessories for computers and printers	Quarterly	Health facilities	Bungoma Hospital	Months	12	83,333	1,000,000	2211102
		Quarterly	Health facilities	Webuye hospital	Months	12	83,333	1,000,000	2211102
		Quarterly	Health facilities	Kimilili	Months	12	18,135	217,625	2211102
		Quarterly	Health facilities	Naitiri	Months	12	16666.66667	200000	2211102
		Quarterly	Health facilities	Mt. Elgon	Months	12	12,399	418,789	2211102
		Quarterly	Health facilities	Chwele	Months	12	13,233	158,800	2211102
		Quarterly	Health facilities	Sirisia	Months	12	16666.66667	200000	2211102
		Quarterly	Health facilities	Bumula	Months	12	0	0	2211102
		Quarterly	Health facilities	Bokoli	Months	12	5833.333333	70000	2211102

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Quarterly	Health facilities	Sinoko	Months	12	0	0	2211102
		Quarterly	Health facilities	Cheptais	Months	12	25000	300000	2211102
Desktops	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000	20,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CO'S Office	No.	1	10,000	10,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	County Director's office	No.	1	10,000	10,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	HRH Office	No.	1	10,000	10,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CHAO Office	No.	1	10,000	10,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	CHMT office	No.	1	10,000	10,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	Accounts	No.	2	10,000	20,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	SCMOH Office	No.	5	10,000	50,000	2211102
	Accessories for computers	Quarterly	Head quarter office/ SCMHO's Offices	Accounts	No.	4	20,000	80,000	2211102
Printers	Office accessories	Quarterly	Office accessories	CECM'S Office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	CO'S Office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	County Director's office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	HRH Office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	CHAO Office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	CHMT office	No.	1	10,000	10,000	2211102
	Office accessories	Quarterly	Office accessories	Accounts	No.	2	10,000	20,000	2211102
	Office accessories	Quarterly	Office accessories	SCMOH Office	No.	10	10,000	100,000	2211102
	Office accessories	Quarterly	Office accessories		Months	12	9,200	110,400	2211102
Office and General Services	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	HQS	Months	12		0	2211103
	Sanitary and Cleaning Materials, Supplies	Monthly	Sanitary and Cleaning Materials, Supplies and Services	BCRH	Months	12	340,466.6667	4,085,600	2211103

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	and Services								
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Webuye	Months	12	0		2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Kimilili	Months	12	70,833.41667	850001	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Naitiri	Months	12	41,666.66667	500000	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Chwele	Months	12	0	0	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sirisia	Months	12	0	0	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Cheptais	Months	12	0	0	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bokoli	Months	12	18333.33333	220000	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sinoko	Months	12	0	0	2211103
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bumula	Months	12	8333.333333	100000	2211103
	Sanitary and	Monthly	Sanitary and Cleaning	BCRH	Months	12	0	0	2211201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Cleaning Materials, Supplies and Services		Materials, Supplies and Services						
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Webuye	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Kimilili	Months	12	105000	1260000	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Naitiri	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services		Sanitary and Cleaning Materials, Supplies and Services	Chwele	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sirisia	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Cheptais	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bokoli	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sinoko	Months	12	0	0	2211201
	Sanitary and Cleaning Materials, Supplies	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bumula	Months	12	0	0	2211201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	and Services								
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Kimilili	Months	12	53333.33333	640000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	HQS	Quarterly	4	1,250,000	5,000,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	BCRH	Quarterly	4	750,000	3,000,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Webuye	Quarterly	4	375,000	1,500,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Kimilili	Quarterly	4	185,000	740,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Mt. Elgon	Quarterly	4	69,518	278,072	
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Naitiri	Quarterly	4	85,250	341,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Chwele	Quarterly	4	40,000	160,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sirisia	Quarterly	4	37,500	150,000	2211204
	Sanitary and	Monthly	Sanitary and Cleaning	Cheptais	Quarterly	4	213,750	855,000	2211204

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Cleaning Materials, Supplies and Services		Materials, Supplies and Services						
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bokoli	Quarterly	4	50,000	200,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Sinoko	Quarterly	4	87,500	350,000	2211204
	Sanitary and Cleaning Materials, Supplies and Services	Monthly	Sanitary and Cleaning Materials, Supplies and Services	Bumula	Quarterly	4	41,400	165,600	2211204
Medical Expenses (Patient files and cards)	Medical Expenses	Monthly		HQS	Quarterly	4	0	0	2211304
	Medical Expenses	Monthly		BCRH	Quarterly	4	350,000	4,200,000	2211304
	Medical Expenses	Monthly		Webuye	Quarterly	4	1,050,000	4,200,000	2211304
	Medical Expenses	Monthly		Kimilili	Quarterly	4	182,500	730,000	2211304
	Medical Expenses	Monthly		Mt. Elgon	Quarterly	4	76,536	306,144	
	Medical Expenses	Monthly		Naitiri	Quarterly	4	184,396	737,582	2211304
	Medical Expenses	Monthly		Chwele	Quarterly	4	52,917	211,666	2211304
	Medical Expenses			Sirisia	Quarterly	4	137,500	550,000	2211304
	Medical Expenses			Cheptais	Quarterly	4	392,078	1,568,311	2211304
	Medical Expenses			Bokoli	Quarterly	4	50,000	200,000	2211304
	Medical Expenses			Sinoko	Quarterly	4	25,000	100,000	2211304
	Medical Expenses			Bumula	Quarterly	4	125,000	500,000	2211304
Contracted guards and cleaning services	Contracted guards and cleaning services	Monthly	Contracted guards and cleaning services	HQS	Monthly	0		0	2211305
		Monthly	Contracted guards and cleaning services	BCRH	Monthly	12	549,867	5,000,000	2211305
		Monthly	Contracted guards and cleaning services	Webuye	Monthly	12	416,667	5,000,000	2211305
		Monthly	Contracted guards and cleaning services	Kimilili	Monthly	12	125,533	1,506,400	2211305
		Monthly	Contracted guards and cleaning services	Mt. Elgon	Monthly	12		0	2211305

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Contracted guards and cleaning services	Naitiri	Monthly	12	75000	900000	2211305
		Monthly	Contracted guards and cleaning services	Chwele	Monthly	12		0	2211305
		Monthly	Contracted guards and cleaning services	Sirisia	Monthly	12	75000	900000	2211305
		Monthly	Contracted guards and cleaning services	Cheptais	Monthly	12		0	2211305
		Monthly	Contracted guards and cleaning services	Bokoli	Monthly	12		0	2211305
		Monthly	Contracted guards and cleaning services	Sinoko	Monthly	12		0	2211305
		Monthly	Contracted guards and cleaning services	Bumula	Monthly	12		0	2211305
Membership Fees and Subscription	Membership Fees and Subscription	Annually	Membership Fees and Subscription	HQS	Annually	1		0	2211306
		Annually	Membership Fees and Subscription	BCRH	Annually	1	83,333	1,000,000	2211306
		Annually	Membership Fees and Subscription	Webuye	Annually	1	250,000	1,000,000	2211306
		Annually	Membership Fees and Subscription	Kimilili	Annually	1		0	2211306
		Annually	Membership Fees and Subscription	Mt. Elgon	Annually	1		0	
		Annually	Membership Fees and Subscription	Naitiri	Annually	1	8100	32400	2211306
		Annually	Membership Fees and Subscription	Chwele	Annually	1		0	2211306
			Membership Fees and Subscription	Sirisia	Quarterly	4		0	2211306
			Membership Fees and Subscription	Cheptais	Quarterly	4		0	2211306
			Membership Fees and Subscription	Bokoli	Quarterly	4		0	2211306
			Membership Fees and Subscription	Sinoko	Quarterly	4		0	2211306
			Membership Fees and	Bumula	Quarterly	4		0	2211306

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Subscription						
Legal Due/Fees	Legal Due/Fees	Annually	Legal Due/Fees	HQS	0	0	0	0	2211308
		Annually	Legal Due/Fees	BCRH	0	0	0	0	2211308
		Annually	Legal Due/Fees	Webuye	0	0	0	0	2211308
		Annually	Legal Due/Fees	Kimilili	0	0	0	0	2211308
		Annually	Legal Due/Fees	Mt. Elgon	0	0	0	0	2211308
		Annually	Legal Due/Fees	Naitiri	0	0	0	0	2211308
		Annually	Legal Due/Fees	Chwele	0	0	0	0	2211308
		Annually	Legal Due/Fees	Sirisia	0	0	0	0	2211308
		Annually	Legal Due/Fees	Cheptais	0	0	0	0	2211308
		Annually	Legal Due/Fees	Bokoli	0	0	0	0	2211308
		Annually	Legal Due/Fees	Sinoko	0	0	0	0	2211308
		Annually	Legal Due/Fees	Bumula	0	0	0	0	2211308
Maintenance of plant, machinery and equipment	Maintenance of plant, machinery and equipment	Quarterly	Maintenance of plant, machinery and equipment	HQS	Quarterly	4		0	2220201
		Quarterly		BCRH	Quarterly	4	625,000	2,000,000	2220201
		Quarterly	Maintenance of plant, machinery and equipment	Webuye	Quarterly	4	50,000	200,000	2220201
		Quarterly		Kimilili	Quarterly	4	259,500	1,038,000	2220201
		Quarterly	Maintenance of plant, machinery and equipment	Mt. Elgon	Quarterly	4	71,801	287,202	2220201
		Quarterly		Naitiri	Quarterly	4	120,861	483,443	2220201
		Quarterly	Maintenance of plant, machinery and equipment	Chwele	Quarterly	4	30,000	120,000	2220201
		Quarterly		Sirisia	Quarterly	4	100,250	401,000	2220201
		Quarterly	Maintenance of plant, machinery and equipment	Cheptais	Quarterly	4	261,250	1,045,000	2220201
		Quarterly		Bokoli	Quarterly	4	22,500	90,000	2220201
		Quarterly	Maintenance of plant, machinery and equipment	Sinoko	Quarterly	4	12,500	50,000	2220201
		Quarterly	Maintenance of plant,	Bumula	Quarterly	4		0	2220201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			machinery and equipment						
Maintenance of office equipment	Maintenance of office equipment	Quarterly	Maintenance of office equipment	HQS	Quarterly	4		0	2220202
		Quarterly	Maintenance of office equipment	BCRH	Quarterly	4	270,000	2,500,000	2220202
		Quarterly	Maintenance of office equipment	Webuye	Quarterly	4	625,000	2,500,000	2220202
		Quarterly	Maintenance of office equipment	Kimilili	Quarterly	4	26,250	105,000	2220202
		Quarterly	Maintenance of office equipment	Mt. Elgon	Quarterly	4	18,263	73,053	2220202
		Quarterly	Maintenance of office equipment	Naitiri	Quarterly	4	41,163	164,652	2220202
		Quarterly	Maintenance of office equipment	Chwele	Quarterly	4	0	0	2220202
		Quarterly	Maintenance of office equipment	Sirisia	Quarterly	4	50,000	200,000	2220202
		Quarterly	Maintenance of office equipment	Cheptais	Quarterly	4	100,000	400,000	2220202
		Quarterly	Maintenance of office equipment	Bokoli	Quarterly	4	50,000	200,000	2220202
		Quarterly	Maintenance of office equipment	Sinoko	Quarterly	4	5,000	20,000	2220202
		Quarterly	Maintenance of office equipment	Bumula	Quarterly	4	30,000	120,000	2220202
Purchase of Household and institutional appliances	Purchase of Household and institutional appliances	Annually	Purchase of Household and institutional appliances	HQS	Yearly	1	16,583,013	16,583,013	3110902
		Annually	Purchase of Household and institutional appliances	BCRH	Yearly	1	0	0	3110902
		Annually	Purchase of Household and institutional appliances	Webuye	Yearly	1		0	3110902
		Annually	Purchase of Household and institutional	Kimilili	Yearly	1		110,050	3110902

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			appliances						
		Annually	Purchase of Household and institutional appliances	Mt. Elgon	Yearly	1		93,544	3110902
		Annually	Purchase of Household and institutional appliances	Naitiri	Yearly	1		0	3110902
		Annually	Purchase of Household and institutional appliances	Chwele	Yearly	1		200,050	3110902
		Annually	Purchase of Household and institutional appliances	Sirisia	Yearly	1		200,000	3110902
		Annually	Purchase of Household and institutional appliances	Cheptais	Yearly	1		0	3110902
		Annually	Purchase of Household and institutional appliances	Bokoli	Yearly	1		0	3110902
		Annually	Purchase of Household and institutional appliances	Sinoko	Yearly	1		70,000	3110902
		Annually	Purchase of Household and institutional appliances	Bumula	Yearly	1		0	3110902
Suppliers Credit	Suppliers Credit	Monthly	Suppliers Credit	HQS	Months	12		0	2410104
		Monthly	Suppliers Credit	BCRH	Months	12		0	2410104
		Monthly	Suppliers Credit	Webuye	Months	12	2201665.167	26,419,982	2410104
		Monthly	Suppliers Credit	Kimilili	Months	12		2544106	2410104
		Monthly	Suppliers Credit	Mt. Elgon	Months	12		0	2410104
		Monthly	Suppliers Credit	Naitiri	Months	12		1247026	2410104
		Monthly	Suppliers Credit	Chwele	Months	12		0	2410104
		Monthly	Suppliers Credit	Sirisia	Months	12		0	2410104
		Monthly	Suppliers Credit	Cheptais	Months	12	32761.33333	393136	2410104
		Monthly	Suppliers Credit	Bokoli	Months	12		0	2410104

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Suppliers Credit	Sinoko	Months	12		0	2410104
		Monthly	Suppliers Credit	Bumula	Months	12		0	2410104
Routine maintenance – vehicle and transport equipment	Maintenance expenses – motor vehicles	Monthly	Maintenance expenses – motor vehicles	HQS	Months	12	170,583	2,047,000	2220101
		Monthly	Maintenance expenses – motor vehicles	BCRH	Months	12	208,333	4,000,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Webuye	Months	12	333,333	4,000,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Kimilili	Months	12	72,708	872,500	2220101
		Monthly	Maintenance expenses – motor vehicles	Mt. Elgon	Months	12	45,389	544,669	2220101
		Monthly	Maintenance expenses – motor vehicles	Naitiri	Months	12	50,000	600,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Chwele	Months	12	30,000	360,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Sirisia	Months	12	109,145	1,309,745	2220101
		Monthly	Maintenance expenses – motor vehicles	Cheptais	Months	12	112,604	1,351,250	2220101
		Monthly	Maintenance expenses – motor vehicles	Bokoli	Months	12	25,000	300,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Sinoko	Months	12	16,667	200,000	2220101
		Monthly	Maintenance expenses – motor vehicles	Bumula	Months	12	118,775	1,425,298	2220101
Maintenance of medical and Dental equipment	Maintenance of medical and Dental equipment	Monthly	Maintenance expenses – motor vehicles	HQS	Months		0	0	2220203
		Monthly	Maintenance expenses – motor vehicles	BCRH	Months	12	791,667	9,000,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Webuye	Months	12	750,000	9,000,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Kimilili	Months	12	128,827	1,545,925	2220203
		Monthly	Maintenance expenses – motor vehicles	Mt. Elgon	Months	12	47,052	564,618	
		Monthly	Maintenance expenses	Naitiri	Months	12	12,155	145,861	2220203

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			– motor vehicles						
		Monthly	Maintenance expenses – motor vehicles	Chwele	Months	12	10,733	128,800	2220203
		Monthly	Maintenance expenses – motor vehicles	Sirisia	Months	12	91,667	1,100,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Cheptais	Months	12	516,667	6,200,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Bokoli	Months	12	1,667	20,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Sinoko	Months	12	4,167	50,000	2220203
		Monthly	Maintenance expenses – motor vehicles	Bumula	Months	12	0	0	2220203
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
		Monthly	Maintenance of Buildings and stations – non residential	BCRH	Months	12	392,772	4,500,000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Webuye	Months	12	375,000	4,500,000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Kimilili	Months	12	300,786	3,609,429	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Mt. Elgon	Months	12	82,227	986,728	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Naitiri	Months	12	0	1000000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Chwele	Months	12	50,000	600,000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Sirisia	Months	12	66,667	800,000	2220205
		Monthly	Maintenance of	Cheptais	Months	12	221,275	2,655,300	2220205

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Buildings and stations – non residential						
		Monthly	Maintenance of Buildings and stations – non residential	Bokoli	Months	12	48,333	580,000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Sinoko	Months	12	47,500	570,000	2220205
		Monthly	Maintenance of Buildings and stations – non residential	Bumula	Months	12	73,333	880,000	2220205
	Maintenance of software and networks	Monthly	Maintenance of software and networks	HQS	Months	12	21,083	253,000	2220210
		Monthly	Maintenance of software and networks	BCRH	Months	12	226,105	2,500,000	2220210
		Monthly	Maintenance of software and networks	Webuye	Months	12	208,333	2,500,000	2220210
		Monthly	Maintenance of software and networks	Kimilili	Months	12	12,250	147,000	2220210
		Monthly	Maintenance of software and networks	Mt. Elgon	Months	12	12,501	150,009	2220210
		Monthly	Maintenance of software and networks	Naitiri	Months	12	30,682	368,189	2220210
		Monthly	Maintenance of software and networks	Chwele	Months	12	0	0	2220210
		Monthly	Maintenance of software and networks	Sirisia	Months	12	8,333	100,000	2220210
		Monthly	Maintenance of software and networks	Cheptais	Months	12	83333.33333	1000000	2220210
		Monthly	Maintenance of software and networks	Bokoli	Months	12	3,333	40,000	2220210
		Monthly	Maintenance of software and networks	Sinoko	Months	12	4,167	50,000	2220210
		Monthly	Maintenance of software and networks	Bumula	Months	12	3,634	43,611	2220210
Fuel oil and Lubricants	Refined fuels and lubricants	Monthly	Refined fuels and lubricants	HQs	Ltrs	14,634	205	3,000,000	

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	Refined fuels and lubricants	Bungoma	Ltrs	29,268	205	6,000,000	
		Monthly	Refined fuels and lubricants	Webuye	Ltrs	25,366	205	5,200,000	
		Monthly	Refined fuels and lubricants	Kimilili	Ltrs	3,707	205	760,000	
		Monthly	Refined fuels and lubricants	Mt. Elgon	Ltrs	35,148	205	421,770	
		Monthly	Refined fuels and lubricants	Naitiri	Ltrs	2,660	205	545,345	
		Monthly	Refined fuels and lubricants	Bumula	Ltrs	898	205	184,000	
		Monthly	Refined fuels and lubricants	Cheptais	Ltrs	6,829	205	1,200,000	
		Monthly	Refined fuels and lubricants	Bokoli	Ltrs	4,634	205	950,000	
		Monthly	Refined fuels and lubricants	Sinoko	Ltrs	2,771	205	568,000	
		Monthly	Refined fuels and lubricants	Chwele	Ltrs	4,488	205	920,000	
		Monthly	Refined fuels and lubricants	Sirisia	Ltrs	6,829	205	1,400,000	
Specialized materials and supplies	Medical drugs	Monthly	Medical drugs	BCRH	months	12	115,000	1,380,000	2211004
		Monthly	Medical drugs	Webuye hospital	months	12		92,600,000	2211004
		Monthly	Medical drugs	Kimilili	months	12	250,000	3,000,000	2211004
		Monthly	Medical drugs	Naitiri	months	12	9,844	118,125	2211004
		Monthly	Medical drugs	Mt. Elgon	months	12	59,626	715,506	2211004
		Monthly	Medical drugs	Chwele	months	12	4,167	50,000	2211004
		Monthly	Medical drugs	Sirisia	months	12	8,333	100,000	2211004
		Monthly	Medical drugs	Bumula	months	12	25,000	300,000	2211004
		Monthly	Medical drugs	Bokoli	months	12	13,958	167,500	2211004
		Monthly	Medical drugs	Sinoko	Months	12	56,667	680,000	2211004
		Monthly	Medical drugs	Cheptais	Months	12	4,167	50,000	2211004
	Non-pharmaceutical medical items	Monthly	Non-pharmaceutical medical items	HQ	Months	4	9,704,000	38,816,000	2211001
		Monthly	Non-pharmaceutical	Bungoma	Months	4	14,742,864	58,971,454	2211001

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			medical items	Hospital					
		Monthly	Non-pharmaceutical medical items	Webuye hospital	Months	4	16,900,000	67,600,000	2211001
		Monthly	Non-pharmaceutical medical items	Kimilili	Months	4	2,347,500	9,390,000	2211001
		Monthly	Non-pharmaceutical medical items	Naitiri	Months	4	1,257,818	5,031,272	2211001
		Monthly	Non-pharmaceutical medical items	Mt. Elgon	Months	4	1,477,285	5,909,141	2211001
		Monthly	Non-pharmaceutical medical items	Chwele	Months	4	2,300,000	9,200,000	2211001
		Monthly	Non-pharmaceutical medical items	Sirisia	Months	4	2,410,000	9,640,000	2211001
		Monthly	Non-pharmaceutical medical items	Bumula	Months	4	979,296	3,917,185	2211001
		Monthly	Non-pharmaceutical medical items	Bokoli	Months	4	907,500	3,630,000	2211001
		Monthly	Non-pharmaceutical medical items	Sinoko	Months	4	461,147	1,844,589	2211001
		Monthly	Non-pharmaceutical medical items	Cheptais	Months	4	2,376,844	9,507,376	2211001
		Monthly	Non-pharmaceutical medical items	Webuye hospital				5000000	3110902
	Fungicides and sprays	Monthly	QTRS	HQ	Months	4	4,600,000	18,400,000	2211002
		Monthly	QTRS	Bungoma Hospital	Months	4	18,750,000	3,000,000	2211002
		Monthly	QTRS	Webuye hospital	Months	4	13,270,005	53,080,018	2211002
		Monthly	QTRS	Kimilili	Months	4	1,793,750	7,175,000	2211002
		Monthly	QTRS	Naitiri	Months	4	1,038,752	4,155,007	2211002
		Monthly	QTRS	Mt. Elgon	Months	4	750,000	3,000,000	2211002
		Monthly	QTRS	Chwele	Months	4	975,000	3,900,000	2211002
		Monthly	QTRS	Sirisia	Months	4	1,740,000	6,960,000	2211002
		Monthly	QTRS	Bumula	Months	4	655,445	2,621,778	2211002
		Monthly	QTRS	Bokoli	Months	4	469,344	1,877,375	2211002
		Monthly	QTRS	Sinoko	Months	4	217,008	868,033	2211002
		Monthly	QTRS	Cheptais	Months	4	1,418,816	5,675,265	2211002

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Chemicals and industrial gases	Chemicals and industrial gases	Monthly	Chemicals and industrial gases	HQ	Months	4	2,875,000	3,000,000	2211008
		Monthly	Chemicals and industrial gases	Bungoma Hospital	Months	4	11,500,000	46,000,000	2211008
		Monthly	Chemicals and industrial gases	Webuye hospital	Months	4	7,500,000	30,000,000	2211008
		Monthly	Chemicals and industrial gases	Kimilili	Months	4	900,000	3,600,000	2211008
		Monthly	Chemicals and industrial gases	Naitiri	Months	4	862,599	3,450,395	2211008
		Monthly	Chemicals and industrial gases	Mt. Elgon	Months	4	517,108	2,068,432	2211008
		Monthly	Chemicals and industrial gases	Chwele	Months	4	660,000	2,640,000	2211008
		Monthly	Chemicals and industrial gases	Sirisia	Months	4	725,000	2,900,000	2211008
		Monthly	Chemicals and industrial gases	Bumula	Months	4	437,714	1,750,856	2211008
		Monthly	Chemicals and industrial gases	Bokoli	Months	4	135,000	540,000	2211008
		Monthly	Chemicals and industrial gases	Cheptais	Months	4	860,000	3,440,000	2211008
		Monthly	Chemicals and industrial gases	Sinoko	Months	4	148,289	593,156	2211008
	Bedding and linen	Monthly	No	HQ	Months	1	0	0	2211021
		Monthly	No	Bungoma Hospital	Months	1		5,000,000	2211021
		Monthly	No	Webuye hospital		1		3,000,000	2211021
		Monthly	No	Kimilili		1		525,000	2211021
		Monthly	No	Naitiri		1		255,256	2211021
		Monthly	No	Mt. Elgon		1		426,843	2211021
		Monthly	No	Chwele		1		400,000	2211021
		Monthly	No	Sirisia		1		600,000	2211021
		Monthly	No.	Cheptais		1		500,000	2211021
		Monthly	0No	Bokoli		1	200000	200,000	2211021
		Monthly	No	Bumula				1,000,000	

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Monthly	No	Sinoko		1		45,000	2211021
	Food and Rations	Monthly	QTRS	Head-quarters	Months	4	521,410	2,085,640	2211015
		Monthly	QTRS	Bungoma Hospital	Months	4	14,249,313	63,997,253	2211015
		Monthly	QTRS	Webuye hospital	Months	4	15,999,313	63,997,253	2211015
		Monthly	QTRS	Kimilili	Months	4	525,000	2,100,000	2211015
		Monthly	QTRS	Naitiri	Months	4	607,753	2,931,012	2211015
		Monthly	QTRS	Mt. Elgon	Months	4	483,039	1,932,156	2211015
		Monthly	QTRS	Chwele	Months	4	245,417	2,945,000	2211015
		Monthly	QTRS	Sirisia	Months	4	950,000	3,800,000	2211015
		Monthly	QTRS	Bumula	Months	4	578,250	2,313,000	2211015
		Monthly	QTRS	Bokoli	Months	4	5,000	20,000	2211015
		Monthly	QTRS	Sinoko	Months	4	212,500	850,000	2211015
		Monthly		Cheptais	Months	4	887,088	3,548,350	2211015
	Purchase of Uniforms and clothing for staff	Annually	Purchase of Uniforms and clothing for staff	HQS			0	0	2211016
		Annually	Purchase of Uniforms and clothing for staff	Bungoma	No.			3,000,000	2211016
		Annually	Purchase of Uniforms and clothing for staff	Webuye	No.			3,000,000	2211016
		Annually	Purchase of Uniforms and clothing for staff	Mt Elgon	No.			280,502	2211016
		Annually	Purchase of Uniforms and clothing for staff	Bumula	No.			600,000	2211016
		Annually	Purchase of Uniforms and clothing for staff	Sirisia	No.			150,000	2211016
		Annually	Purchase of Uniforms and clothing for staff	Cheptais	No.			468,550	2211016
		Annually	Purchase of Uniforms and clothing for staff	Kimilili	No.			0	2211016
		Annually	Purchase of Uniforms and clothing for staff	Naitiri	No.			0	2211016
		Annually	Purchase of Uniforms and clothing for staff	Chwele	No.			100,000	2211016
		Annually	Purchase of Uniforms and clothing for staff	Bokoli	No.			0	2211016

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
		Annually	Purchase of Uniforms and clothing for staff	Sinoko	No.			30,000	2211016
	Purchase of Clothing and Uniforms for Patients	Annually	Purchase of Clothing and Uniforms for Patients	HQS	No.		0	0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	BCRH	No			1,500,000	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Webuye	No				
		Annually	Purchase of Clothing and Uniforms for Patients	Kimilili	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Naitiri	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Chwele	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Bokoli	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Sinoko	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Cheptais	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Bumula	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Mt. Elgon	No.			0	2211019
		Annually	Purchase of Clothing and Uniforms for Patients	Sirisia	No.			0	2211019

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Purchase of beddings and linen	Annually	Purchase of beddings and linen	HQs	No.			3,800,000	2211019
		Annually	Purchase of beddings and linen	Bungoma				3,000,000	
		Annually	Purchase of beddings and linen	Webuye	No.			3,000,000	
		Annually	Purchase of beddings and linen	Health Hquarters	No.			1,500,000	2211019
		Annually	Purchase of beddings and linen	Bungoma Hospital	QTRS	4	575,000	2,300,000	2211028
		Annually	Purchase of beddings and linen	Webuye hospital	QTRS	4	6,125,000	24,500,000	2211028
		Annually	Purchase of beddings and linen	Kimilili	QTRS	4	1,875,000	7,500,000	2211028
		Annually	Purchase of beddings and linen	Naitiri	QTRS	4	0	0	2211028
		Annually	Purchase of beddings and linen	Mt. Elgon	QTRS	4	0	0	2211028
		Annually		Chwele	QTRS	4	111,895	447,579	2211028
		Annually		Sirisia	QTRS	4	30,000	120,000	2211028
		Annually		Bumula	QTRS	4	100,000	400,000	2211028
		Annually		Bokoli	QTRS	4	0	0	2211028
		Annually		Cheptais	QTRS	4	0	0	2211028
		Annually		Sinoko	QTRS	4	0	0	2211028
		Annually		HQs	QTRS	4	0	0	2211028
	Chemicals and Industrial gases	Monthly	Chemicals and Industrial gases	HQ	Months	12	0	0	2211005
		Monthly	Chemicals and Industrial gases	Bungoma	Months	12	1,208,333	14,500,000	2211005
		Monthly	Chemicals and Industrial gases	Webuye	Months	12	250,000	3,000,000	2211005
		Monthly	Chemicals and Industrial gases	Kimilili	Months	12		25,000	2211005
		Monthly	Chemicals and	Mt. Elgon	Months	12	23070	276,843	2211005

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Industrial gases						
		Monthly	Chemicals and Industrial gases	Sirisia	Months	12	8,333	100,000	2211005
		Monthly	Chemicals and Industrial gases	Naitiri	Months	12	51,292	615,506	2211005
		Monthly	Chemicals and Industrial gases	Chwele	Months	12	10,000	120,000	2211005
		Monthly	Chemicals and Industrial gases	Bokoli	Months	12	19,667	236,000	2211005
		Monthly	Chemicals and Industrial gases	Bumula	Months	12	14,394	172,724	2211005
		Monthly	Chemicals and Industrial gases	Cheptais	Months	12	16,333	196,000	2211005
			Chemicals and Industrial gases	Sinoko	Months	12	2,500	30,000	2211005
	Bank Service Commission and Charges	Monthly	Bank Service Commission and Charges	Headquaters	Months			0	2211301
		Monthly	Bank Service Commission and Charges	Bumula	Months			0	2211301
		Monthly	Bank Service Commission and Charges	Kimilili	Months			0	2211301
		Monthly	Bank Service Commission and Charges	Naitiri	Months			60000	2211301
		Monthly	Bank Service Commission and Charges	BCRH	Months			50,000	2211301
		Monthly	Bank Service Commission and Charges	Webuye	Months			120,000	2211301
		Monthly	Bank Service Commission and Charges	Mt Elgon	Months			8,709	2211301
		Monthly	Bank Service Commission and	Bumula	Months			22,152	2211301

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Charges						
		Monthly	Bank Service Commission and Charges	Chwele	Months			0	2211301
		Monthly	Bank Service Commission and Charges	Sirisia	Months			50,000	2211301
		Monthly	Bank Service Commission and Charges	Cheptais	Months			44,000	2211301
		Monthly	Bank Service Commission and Charges	Bokoli				20000	2211301
		Monthly	Bank Service Commission and Charges	Sinoko				18,000	2211301
	Contracted Professionals	Monthly	Contracted Professionals	HQ				4,001,273	2211310
		Monthly	Contracted Professionals	Bungoma				0	2211310
		Monthly	Contracted Professionals	Webuye				0	2211310
		Monthly	Contracted Professionals	Kimilili				0	2211310
		Monthly	Contracted Professionals	Mt.Elgon				0	2211310
		Monthly	Contracted Professionals	Naitiri				0	2211310
		Monthly	Contracted Professionals	Sirisia				0	2211310
		Monthly	Contracted Professionals	Chwele				0	2211310
		Monthly	Contracted Professionals	Bumula				0	2211310
		Monthly	Contracted Professionals	Bokoli				0	2211310
		Monthly	Contracted	Cheptais				0	2211310

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Professionals						
		Monthly	Contracted Professionals	Sinoko				0	
	Purchase of office Furniture & Fittings	Monthly	Purchase of office Furniture & Fittings	HQ	No.			440,000	
		Monthly	Purchase of office Furniture & Fittings					0	3111001
		Monthly	Purchase of office Furniture & Fittings	BCRH	No.			1,000,000	3111001
		Monthly	Purchase of office Furniture & Fittings	Kimilili				500,000	
		Monthly	Purchase of office Furniture & Fittings	Webuye	No.			1,500,000	3111001
		Monthly	Purchase of office Furniture & Fittings	Mt Elgon	No.			176,843	3111001
		Monthly	Purchase of office Furniture & Fittings	Bumula	No.			187,222	3111001
		Monthly	Purchase of office Furniture & Fittings	Sirisia	No.			200,000	3111001
		Monthly	Purchase of office Furniture & Fittings	Naitiri				0	3111001
		Monthly	Purchase of office Furniture & Fittings	Chwele				0	3111001
		Monthly	Purchase of office Furniture & Fittings	Cheptais				13,000,000	3111001
		Monthly	Purchase of office Furniture & Fittings	Bokoli				0	3111001
		Monthly	Purchase of office Furniture & Fittings	Sinoko				136,952	3111001
	Purchase of Computers, Printers and Other IT Equipment	Monthly	Purchase of Computers, Printers and Other IT Equipment	HQ	No.			228,400	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	BCRH	No.			2,000,000	3111002
		Monthly	Purchase of Computers, Printers and Other IT	Webuye	No.			2,000,000	3111002

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Equipment						
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Mt Elgon	No.			94,416	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Kimilili	No.			1000000	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Bumula	No.			366,452	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Naitiri	No.			0	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Chwele	No.			210,000	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Sirisia	No.			400000	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Cheptais	No.			55,000	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Bokoli	No.			619,820	3111002
		Monthly	Purchase of Computers, Printers and Other IT Equipment	Sinoko	No.			0	3111002
	Purchase of ICT networking and Communication Equipment	Monthly	Purchase of ICT networking and Communication Equipment	HQS	No.			0	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	BCRH	No.			6,213,265	31111001
		Monthly	Purchase of ICT networking and	Webuye	No.			0	31111001

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
			Communication Equipment						
		Monthly	Purchase of ICT networking and Communication Equipment	Kimili	No.			315,004	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Naitiri	No.			0	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Bokoli	No.			0	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Mt Elgon	No.			500,000	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Chwele	No.			100,000	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Bumula	No.			0	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Sirisia	No,			0	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Cheptais	No.			2,800,000	31111001
		Monthly	Purchase of ICT networking and Communication Equipment	Sinoko	No.			0	31111001

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Purchase of Air Conditioners, Fans and Heating Appliances	Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	HQS				0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	BCRH	No.			1,000,000	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Naitiri	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Webuye	No.			1,500,000	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Bumula	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Cheptais	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Kimilili	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Mt.Elgon	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Chwele	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Bokoli	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Sinoko	No.			0	3110701
		Monthly	Purchase of Air Conditioners, Fans and Heating Appliances	Sirisia	No.			0	3110701
HEALTH DEVELOPMENT									
Civil and other	**Supplier credit**	Monthly	Supplier credit	HQ	Kshs	Please	NO	40,500,000	2410104

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
infrastructural works						refer to project list			
	Other infrastructural and civil works	Annually	Other infrastructural and civil works	HQs	No	Please refer to project list	NO	42,963,801	3110504
PUBLIC HEALTH									
Utilities Supplies and Services	Electricity	Monthly	Electricity	Primary Healthcare	No of facilities	12	833,333.33	9,848,484.85	2210101
	Water and sewerage charges	Monthly	Water and sewerage charges	Primary Healthcare	No of facilities	12	250,000.00	3,000,000	2210102
Communication supplies and services	Communication supplies and services	Monthly	Communication supplies and services		No of facilities			780,000	2210200
DSA	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Monthly	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Primary Healthcare	No of facilities	12	383,333.33	1,000,000	2210301
	Accommodation 0 Domestic Travel	Monthly	Accommodation 0 Domestic Travel	Primary Healthcare	No of facilities	12	250,000.00	1,500,000	2210302
	Daily Subsistence Allowance	Monthly	Daily Subsistence Allowance	Primary Healthcare	No of facilities	12	100,000.00	1,000,000	2210303
Printing, advertising and information supplies and services	Publishing and Printing Services	Monthly	Publishing and Printing Services	Primary Healthcare	No of facilities	12	33,333.33	500,000	2210502
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Monthly	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Primary Healthcare	No of facilities	133	597,782.00	7,173,384	2210801

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
	Boards, Committees, Conferences and Seminars	Monthly	Boards, Committees, Conferences and Seminars			12	456,754.83	5,481,058	2210802
	Motor Vehicle Insurance	Monthly				12	90,000.00	1,080,000	2210904
Specialised Materials and Supplies	Medical Drugs	Monthly	Medical Drugs	HPTU		12	1,833,333.33	22,000,000	2211001
	Dressings and Other Non0Pharmaceutical Medical Items	Monthly	Dressings and Other Non-Pharmaceutical Medical Items	HPTU	Dozens	12	2,083,333.33	25,000,000	2211002
	Fungicides, Insecticides and Sprays	Monthly	Fungicides, Insecticides and Sprays	HPTU		12	750,000.00	9,000,000	2211004
	Chemicals and Industrial Gases	Monthly	Chemicals and Industrial Gases	HPTU		12	8,000.00	96,000	2211005
	Laboratory Materials, Supplies and Small Equipment	Monthly	Laboratory Materials, Supplies and Small Equipment	HPTU		12	1,250,000.00	15,000,000	2211008
	Other Fuels (wood, charcoal, cooking gas etc…)	Monthly	Other Fuels (wood, charcoal, cooking gas etc…)	HPTU		12	30797	369,558	2211204
	Maintenance Expenses 0 Motor Vehicles	Monthly		HPTU		12	200,000.00	2,400,000	2220101
	Total							**105,600,000**	
PUBLIC HEALTH									
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	Quarterly	Communication, Supplies and Services	Public health	No of Quarters	4	250,000	1,000,000	2210201
Domestic Travel and	Domestic Travel and Subsistence	Monthly	Travel Costs (airlines, bus,	Public health	No	12	250,000	3,000,000	2210300

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Subsistence, and Other Transportation Costs	and other transportation costs		railway, mileage allowances, etc.)						
Printing, Advertising and Information Supplies and Services	Publishing and Printing Services	Quarterly	Publishing and Printing Services	Public Health	Quarters	4	300,000	1,200,000	2210502
	Subscriptions to Legal documents	Annually	Subscriptions to Legal documents	Public Health	Annually	1	300,000	300,000	2210503
Insurance Costs	Motor Vehicle Insurance	Annually	Motor Vehicle Insurance	Public Health	Annually	1	500,000	500,000	2210904
Specialised Materials and Supplies	Fungicides, Insecticides and Sprays	Quarterly	Fungicides, Insecticides and Sprays	Public Health	Quarterly	4	1,000,000	4,000,000	2211004
	Laboratory fees	Annually	Laboratory fees	Public Health	Annually	4	100,000	100,000	2211008
	Purchase staff uniforms								
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
	Supplies and Accessories for Computers and Printers	Quarterly	Supplies and Accessories for Computers and Printers	Public Health	No	4	475,000	1,500,000	2211102
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport	Monthly	Refined Fuels and Lubricants for Transport	Public Health	Monthly	12	125,000	1,500,000	2211201

Activity	Activity Description	Time of Implementation	Item name	Responsible Office / Unit	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	Code
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Quarterly	Maintenance Expenses - Motor Vehicles	Public Health	Quarterly	4	108,333	1,300,000	2220101
Purchase of furniture	Purchase of furniture	Annually	Purchase of furniture	Public Health	Annually	1	100,000	100,000	3111000
SANITATION DEVELOPMENT									
Other - infrastructure and civil works	Other infrastructure and civil works	FY 2025/26		Sanitation	No	10	Varies, please refer to the project list	0	3110504
GRAND TOTAL HEALTH								**1,604,103,174**	

PROJECT LIST

Health

Sno	Description	Amount (Kshs)
1.	Provision for pending bills (25%)	20,500,000
2.	Completion of Sirisia Hospital	20,000,000
4.	Completion of ICU / Renal Block	10,000,000
5.	Completion of Theatre at Bokoli	10,000,000
6.	Equipping of Morgue at Kimilili Hospital	11,500,000
7.	Medical Equipment for Cheptais Sub County Hosp.	11,463,801
8.	Amref DIB Infrastructure Project	0
	Total	***83,463,801***

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 2025/2026, 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 2023/24 – 2027/28

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 decentralized to sub-Counties				60	60	80
		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	4	4	4	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			preparation						
			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 implementation and budget absorption reports prepared disseminated to stakeholders	Number of quarterly project implementation and budget absorption reports prepared	4	4	4	4	4	4
			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	4	0	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			prepared on Performance Appraisals						
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 acquired	Number of Tippers Acquired	1	0	-	2	2	2
			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									

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration, Planning, and Support Services						
SP1.1: Capacity Development and Motivation	85,121,330.00	73,149,058.00	90,112,661.00	1,298,320.00	1,363,236.00	1,431,397.80
SP1.2: Office Infrastructure	-	-	-	-	-	-
SP1.3: Administration Services	11,614,862.00	11,614,862.00	6,945,878.00	16,756,876.00	17,594,719.80	18,474,455.79
SP1.4: Financial Services, Planning and Stewardship	14,726,720.00	10.000,000	12,037,480.00	10,723,289.00	11,259,453.45	11,822,426.12

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Total Expenditure of Programme 1	113,463,594	91,386,145	109,096,019.00	28,778,485.00	30,217,409.25	31,728,279.71
Programme 2: Transport Infrastructure Development and Management						
SP2.1: Construction of Roads, Bridges and Drainage Works	976,578,320	836,322,061	967,202,720.00	113,291,204	345,085,108.2	362,339,363.61
SP2.2: Maintenance of Roads	156,500,000	142,218,742	273,935,943.00	300,046,726.00	315,049,062.30	330,801,515.42
Lighting Maintanance framework				21,372,408	22,441,028	23,563,079
SP2.3: Rehabilitation of Roads, Bridges and Drainage Works	-	-	20,000,000.00	21,000,000.00	22,050,000	23,152,500
Total Expenditure of Programme 2	1,133,142,897	978,540,803	1,241,138,663.00	607,960,103	682,184,170.5	716,293,379.03
Programme 3: Building Standards and Quality Assurance						
SP3.1: Building Standards and Research	0.00	0.00	5,649,609.00	5,042,088.00	5,294,192.40	5,558,902.02
Total Expenditure of Programme 3	0.00	0.00	5,649,609.00	5,042,088.00	5,294,192.40	5,558,902.02
Programme 4: Public and Transport Safety						
SP4.1: Fire Risk Management	-	-	-	945,000.00	992,250.00	1,041,862.50
SP4.2: Transport Safety	-	-	-	945,000.00	992,250.00	1,041,862.50
SP4.3: Air Transport	-	-	-	-	-	-
SP4.4: Railway Transport	-	-	-	-	-	-
Total Expenditure of Programme 4	0.00	0.00	0.00	1,890,000.00	1,984,500.00	2,083,725.00
Total Expenditure of Vote	1,246,606,491	1,069,926,948	1,355,884,291.00	**616,782,191**	**647,621,300**	**680,002,365**

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	Current Expenditure						
21	Compensation to Employees	85,121,330	73,149,058	88,265,741	-	-	-
22	Use of goods and services	28,342,264	18,237,087	40,869,937	40,759,393.00	42,797,362.65	44,937,230.78
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Govt. Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure						
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies – RMLF	-	-	184,554,999.00	184,554,999.00	193,782,748.95	203,471,886.40
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	1,133,142,897	978,540,803	1,042,193,614.00	370,095,391.00	388,600,160	408,030,168
32	Financial Assets (lighting maintanace framework	-	-	-	21,372,408	22,441,028	23,563,079
	Total Expenditure of Vote ……	**1,246,606,491**	**1,069,926,948**	**1,355,884,291.00**	**616,782,191**	**647,621,300**	**680,002,365**

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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Programme 1: General Administration and Planning, and Support Services							
Code	**Current Expenditure**	**113,463,594**	**91,386,145**	**109,096,019**	**28,778,485.00**	**30,217,409.25**	**31,728,279.71**
21	Compensation to Employees	85,121,330	73,149,058	88,265,741	-	-	-
22	Use of goods and services	28,342,264	18,237,087	20,830,278	28,778,485.00	30,217,409.25	31,728,279.71
26	Current Transfers to Govt. Agencies	-	-	-	-	-	-
Code	**Capital Expenditure**	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
Sub-Programme 1.1: Capacity Development and Motivation							
Code	**Current Expenditure**						
21	Compensation to Employees	85,121,330	73,149,058	88,265,741	-	-	-
22	Use of goods and services	-	-	1,846,920	1,298,320.00	1,363,236.00	1,431,397.80
Code	**Capital Expenditure**						
28	Other Expenses	-	-	-	-	-	-
Sub-Programme 1.2: Office Infrastructure							

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
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	-	-	-	-	-	-
22	Use of goods and services	11,614,862	11,614,862	6,945,878	16,756,876.00	17,594,719.80	18,474,455.79
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	14,726,720	10,000,000	12,037,480	10,723,289.00	11,259,453.45	11,822,426.12
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	-	-	-	5,048,820.00	5,301,261	5,566,324
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	184,554,999	184,554,999.00	193,782,748.95	203,471,886.40
28	Other Expenses	-	-	-	-	-	-
31	Non-Financial Assets	1,133,142,897	978,540,803	1,056,583,664	370,095,391.00	388,600,160	408,030,168
32	Financial Assets	-	-	-	21,372,408	22,441,028	23,563,079
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	-	-	184,554,999			

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
					184,554,999.00	193,782,748.95	203,471,886.40
31	Non-Financial Assets	976,578,320	836,322,061	967,202,720	328,652,484.00	345,085,108.20	362,339,363.61
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 2.2: Maintenance of Roads							
Code	Current Expenditure						
22	Use of goods and services	-	-	14,390,050	5,048,820.00	5,301,261.00	5,566,324.00
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	156,500,000	142,218,742	259,545,893	294,997,906.00	309,747,801.30	325,235,191.37
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	-	-	20,000,000	21,000,000.00	22,050,000.00	23,152,500.00
32	Financial Assets	-	-	-	-	-	-
Programme 3: Building Standards and Quality Assurance							
Code	Current Expenditure						
22	Use of goods and services	-	-	5,649,609	5,042,088.00	5,294,192.40	5,558,902.02
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	5,042,088.00	5,294,192.40	5,558,902.02
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				1,890,000.00	1,984,500.00	2,083,725.00

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
		-	-	-			
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	-	-	-	945,000.00	992,250.00	1,041,862.50
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
Sub-Programme 4. 2: Transport Safety							
Code	Current Expenditure						
22	Use of goods and services	-	-	-	945,000.00	992,250.00	1,041,862.50
Code	Capital Expenditure						
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Grant Totals	**1,246,606,491**	**1,069,926,948**	**1,355,884,291**	**616,782,191**	**647,621,300**	**680,002,365**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2024	2024/25 Funded Positions	2025/26 Positions to be Funded	2026/27 Projection Positions to be Funded
2210101	General Administration	Superintendent (Building)	5	3,614,590.57	3,795,320.10	3,985,086.11
2210101	General Administration	Chief Superintendent Mechanical (MVP)	1	1,188,948.60	1,248,396.03	1,310,815.83
2210101	General Administration	Senior Superintendent Electrical (MVP)	1	1,088,734.50	1,143,171.23	1,200,329.79

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2024	2024/25 Funded Positions	2025/26 Positions to be Funded	2026/27 Projection Positions to be Funded
2210101	General Administration	Superintendent Electronics	4	3,158,215.20	3,316,125.96	3,481,932.26
2210101	General Administration	Office Administrative Assistant [3]	1	509,443.20	534,915.36	582,661.13
2210101	General Administration	Superintendent Water	1	789,553.80	829,031.49	870,483.06
2210101	General Administration	Senior Assistant Office Administrator	1	1,088,734.50	1,143,171.23	1,200,329.79
2210101	General Administration	Driver [2]	2	1,234,705.75	1,296,441.04	1,361,263.09
2210101	General Administration	Cleaning Supervisor [2a]	3	1,165,846.50	1,224,138.83	1,285,345.77
2210101	General Administration	Driver [3]	1	337,837.50	354,729.38	372,465,.85
2210101	General Administration	Chief Superintendent - Fire Services	1	1,113,934.50	1,169,631.23	1,228,112.79
2210101	General Administration	Chief Engineer, Materials	1	2,388,960.00	2,508,408.00	2,633,828.40
2210101	General Administration	Assistant Engineer, Roads	22	13,701,668.40	14,386,751.82	15,106,089.41
2210101	General Administration	Copy Typist [1]	1	1,343,446.65	1,410,618.98	1,481,149.93
2210101	General Administration	Building Works Inspector [2]	2	2,709,990.23	2,845,489.75	2,987,764.24
2210101	General Administration	Headman	1	952,905.49	1,000,550.77	1,050,578.31
2210101	General Administration	Driver [1]	1	935,156.12	981,913.93	1,031,009.63
2210101	General Administration	Fireman Trainee	1	983,254.86	1,032,417.60	1,084,038.48
2210101	General Administration	Fireman [2]	1	1,092,566.16	1,147,194.47	1,204,554.19
2210101	General Administration	Works Officer [1]	3	4,197,841.20	4,407,733.26	4,628,119.92
2210101	General Administration	Fireman [3]	2	1,901,428.70	1,996,500.14	2,096,325.15
2210101	General Administration	Superintendent [3]	1	1,478,060.64	1,551,963.67	1,629,561.85
2210101	General Administration	Librarian [2]	1	1,327,662.00	1,394,045.10	1,463,747.36
2210101	General Administration	Works Officer [3]	1	1,327,662.00	1,394,045.10	1,463,747.36
2210101	General Administration	Senior Market Attendant	1	781,100.71	820,155.75	861,163.54
2210101	General Administration	Askari [1]	1	688,257.86	722,670.76	758,804.30
2210101	General Administration	Receptionist [1]	1	917,406.76	963,277.09	1,011,440.94
2210101	General Administration	Office Administrative Assistant [1]	1	666,836.10	700,177.91	735,186.81
2210101	General Administration	Chief Driver	2	1,125,898.20	1,182,193.11	1,241,302.77
2210101	General Administration	Senior Finance Officer	1	1,233,048.60	1,294,701.03	1,359,436.08

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2024	2024/25 Funded Positions	2025/26 Positions to be Funded	2026/27 Projection Positions to be Funded
2210101	General Administration	Economist [2]	1	868,946.40	912,393.72	958,013.41
2210101	General Administration	Clerical Officer [1]	3	1,552,313.70	1,629,929.39	1,711,425.86
2210101	General Administration	Support Staff [3]	11	3,355,965.90	3,523,764.20	3,699,952.41
2210101	General Administration	Clerical Officer [2]	5	1,901,270.70	1,996,334.24	2,096,150.95
2210101	General Administration	Senior Support Staff	2	663,276.60	696,440.43	731,262.45
2210101	General Administration	*ICT Officer [3]	1	532,583.10	559,212.26	587,172.87
2210101	General Administration	Senior Plant Operator	17	8,033,797.80	8,435,487.69	8,857,262.07
2210101	General Administration	Medical Lab Technician [3]	5	2,372,517.00	2,491,142.85	2,615,699.99
2210101	General Administration	Inspector (Building)	3	1,544,709.60	1,621,945.08	1,703,042.33
2210101	General Administration	Fireman (2)	3	1,147,702.50	1,205,087.63	1,265,342.01
2210101	General Administration	Architectural Assistant [2]	1	625,552.20	656,829.81	689,671.30
2210101	General Administration	Senior Driver	2	949,006.80	996,457.14	1,046,280.00
2210101	General Administration	Structural Assistant [2]	1	625,552.20	656,829.81	689,671.30
2210101	General Administration	Quantity Surveyor Assistant [2]	3	1,876,656.60	1,970,489.43	2,069,013.90
2210101	General Administration	Inspector -Fire Services	1	517,633.20	543,514.86	570,690.60
2210101	General Administration	Fireman (1)	2	949,006.80	996,457.14	1,046,280.00
2210101	General Administration	Plant Operator [3]	1	330,164.10	346,672.31	364,005.93
2210101	General Administration	Contracted staffs		554,829.32	574,829.32	

Programme Code	Programme Title	Designation/ Position Title	In Post as at 30th June, 2024	2024/25 Funded Positions	2025/26 Positions to be Funded	2026/27 Projection Positions to be Funded
						603,570.79
2210101	General Administration	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

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							
Outcome: Enhanced effectiveness and efficiency in service delivery							
SP 1.1: Capacity Development and Motivation							
Training of staff	Accommodation	No.	10	-	-	2210710	
	Tuition Fees	No.	10		-	2210711	
Subscription to Professional Bodies	KISM	No.	3	5,000	15,000	2211306	Equitable Share
	EBK	No.	10	7,000	70,000	2211306	
	BORAQS	No.	5	8,664	43,320	2211306	
	ICPAK	No.	3	10,000	30,000	2211306	
	IHRM	No.	2	3,000	6,000	2211306	
	KIM	No.	1	4,000	4,000	2211306	
	IQS	No.	8	4,000	32,000	2211306	
Professional - Workshops	EBK - Accommodation	No.	4	56,000	224,000	2210710	Equitable Share
	EBK – Tuition	No.	4	20,000	80,000	2210711	Equitable Share
	ICPAK - Accommodation	No.	3	56,000	168,000	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	15,000	30,000	2210711	Equitable Share

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	AAK - Accommodation	No.	4	56,000	224,000	2210710	Equitable Share
	AAK – Tuition	No.	4	20,000	80,000	2210711	Equitable Share
Total for Sub-Programme 1.1					**1,298,320**		
SP 1. 2: Office Infrastructure							
Renovation of Offices			0	0	-		
Fencing of Webuye Office Premise	Works Certified	%	100	-	-		
Total for Sub-Programme 1.2					-		
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
Water Supply Bills	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
	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
Procurement of Projects	Advertisement and Publicity	No.	3	150,000	450,000	2210504	Equitable Share
	Evaluation - Conference Facility	Pax	20	50,400	1,008,000	2210801	Equitable Share
	Evaluation – Allowances	Pax	20	44,800	896,000	2210802	Equitable

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
							Share
Office Communication Services	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
Provision for office administrative utilities	Maintenance of Office Computers & Other IT Equipment	Qtrs	4	75,000	300,000	2220210	Equitable Share
	Maintenance cost - Double cabin - KBW323W	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Double cabin - 39CG042A	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Fortuner - 39CG009A	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Double cabin - GKA891X	No.	1	150,000	150,000	2220101	Equitable Share
	Maintenance cost - Land Rover - GKA037U	No.	1	150,000	150,000	2220101	Equitable Share
	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 water boozer	No.	13	100,000	1,300,000	2220101	Equitable Share
	Maintenance cost - Office Motorbikes	No.	10	15000	150,000	2220101	
	Insurance cost for Double cabin - KBW323W	(PP-DEPN)*IS	1	75,000	75,000	2210903	
	Insurance cost for Double cabin - 39CG042A	(PP-DEPN)*IS	1	75,346	75,346	2210903	
	Insurance cost for Fortuner - 39CG009A	(PP-DEPN)*IS	1	70,000	70,000	2210903	
	Insurance cost for Grader - KCA349F	(PP-DEPN)*IS	1	120,895	120,895	2210903	
	Insurance cost for Grader - KBJ730U	(PP-DEPN)*IS	1	120,895	120,895	2210903	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Insurance cost for Grader - GKA554R	(PP-DEPN)*IS	1	124,678	124,678	2210903	
	Insurance cost for Grader - KCA977F	(PP-DEPN)*IS	1	124,678	124,678	2210903	
	Insurance cost for Grader - KCD928G	(PP-DEPN)*IS	1	115,778	115,778	2210903	
	Insurance cost for Roller - KCD294G	(PP-DEPN)*IS	1	125,955	125,955	2210903	
	Insurance cost for Rollers - KBZ950D	(PP-DEPN)*IS	1	120,897	120,897	2210903	
	Insurance cost for Excavator - KCA976F	(PP-DEPN)*IS	1	100,215	100,215	2210903	
	Insurance cost for Low loader - 39CG008A	(PP-DEPN)*IS	1	100,426	100,426	2210903	
	Insurance cost for Tipper - KBZ997D	(PP-DEPN)*IS	1	100,318	100,318	2210903	
	Insurance cost for Tipper - KBZ996D	(PP-DEPN)*IS	1	100,318	100,318	2210903	
	Insurance cost for Motor Cycles	(PP-DEPN)*IS	10	5,000	50,000	2210903	
Provision for General Office Supplies and Services	Printing paper	Reams	100	500	50,000	2211101	Equitable Share
	Conquer paper	Reams	10	5000	50,000	2211101	
	Visitors book	Pcs	10	200	2,000	2211101	
	Notebooks short hand A4	Pcs	50	100	5,000	2211101	
	Fine point-biro pen	Boxes	10	650	6,500	2211101	
	Marker pens	Pkts	200	50	10,000	2211101	
	Felt pen	Boxes	24	50	1,200	2211101	
	Pencils (2HB)	Boxes	24	50	1,200	2211101	
	Paper pin (pkt of 100g)	Pkts	30	80	2,400	2211101	
	Paper clips small (pkt of 100g)	Pkts	20	70	1,400	2211101	
	Paper clips large (pkt of 100g)	Pkts	5	100	500	2211101	
	Stapler (medium)	No.	5	450	2,250	2211101	
	Paper punch (medium)	No.	2	850	1,700	2211101	
	Box file A4	No.	40	360	14,400	2211101	
	Spring file plastic	No.	120	70	8,400	2211101	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Envelops A4	Pkt of 25	50	200	10,000	2211101	
	Binding cover	Reams	100	500	50,000	2211101	
	Staple pins 24/6	Pkts	40	80	3,200	2211101	
	Whiteout 20ml	No.	20	50	1,000	2211101	
	Delivery books	Pcs	50	150	7,500	2211101	
	Executive pens	Pcs	24	120	2,880	2211101	
	Counter books 3quire	Pcs	24	230	5,520	2211101	
	Counter books 2 quire	Pcs	24	200	4,800	2211101	
	Yellow sticker small	Pkt of 12	24	100	2,400	2211101	
	Staple pins 66/14 (pkt of 5000)	Pkt of 12	50	100	5,000	2211101	
	Glue paste 36g stickG	Pcs	5	150	750	2211101	
	Envelops A3	Pcs	10	300	3,000	2211101	
	Paper shredder	Pcs	1	40000	40,000	2211101	
	Carbon papers	Pkt of 100	5	1100	5,500	2211101	
	Staple pins remover	Pcs	5	300	1,500	2211101	
	Air freshener	Pcs	5	950	4,750	2210103	
Staff Tea and Drinking Water	Road's entity	Months	12	30,000	360,000	2210801	Equitable Share
	Public Works entity	Months	12	20,000	240,000	2210801	
Supplier Credit	Pending bills for assorted recurrent expenditures – Annex 1	No.	-	8,728,677	8,728,677	2410504	Equitable Share
Total for Sub-Programme 1.3					**16,756,876**		
SP 1.4: Financial Services Planning and Stewardship							
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual work plan and sector plans {20pax (2@5880, 2@4,900, 8@3,920 & 8@2,205) for 10 days = 754,600}.	No.	1	754,600	754,600	2210802	Equitable Share
	Facilitation of SWGs for preparation of annual development plan {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 676,200}.	No.	1	676,200	676,200		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 20 days = 676,200}.	No.	1	676,200	676,200		
	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}.	No.	2	529,200	1,058,400		
	Facilitation of SWGs for preparation of procurement plan (10 pax (1@5,880, 2@4,900, 7@3,920) for 5 days}.	No.	1	216,489	216,489		
	Facilitation of SWGs for preparation of project implementation status reports: (15 pax (2@5,880, 8@3,920, 5@2,205) for 5 days = 270,725}.	Quarterly	4	270,725	1,082,900		
	Facilitation for preparation of departmental financial reports and annual progress report: {15 pax (2@5,880, 8@3,920, 5@2,205) and documentation for 5 days}.	No.	1	310,500	310,500		
Quarterly Engagement of Sector Committees	Conference Facility	Days*Pax*Meetings	372	2,500	930,000	2210801	Equitable Share
Amendment of Transport Act, 2015	Consultancy Services	% Funded	0.51	3,000,000	1,530,000	2210802	Equitable Share
Invitations to Stakeholder Strategic and Planning Meetings	Kenya Roads Board - Correspondence Meetings	% Funded	0.4	1,600,000	640,000	2210301	Equitable Share
	Council of Governors Caucus	% Funded	0.25	1,600,000	400,000	2210301	Equitable Share
	Lake Region Economic Block	% Funded	0.12	1,600,000	192,000	2210302	Equitable

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Caucus						Share
	Consultative engagements with County Assembly committees	% Funded	0.5	1,600,000	800,000	2210302	Equitable Share
	Senate Engagements	% Funded	0.16	1,600,000	256,000	2210302	Equitable Share
Annual Socio-Economic Events	Devolution Conferences	% Funded	0.75	1,600,000	1,200,000	2210302	Equitable Share
	KICOSCA	% Funded			-		
Total for Sub-Programme 1.4					**10,723,289**		
Total for Programme 1					**40,759,393**		
Programme 2: Transport Infrastructure Development and Management							
Outcome: Developed efficient transport network							
SP 2.1: Construction of Roads, Bridges and Drainage Works							
Upgrading of Urban Roads	Salmond - R. Khalaba Road - Work Certified	%	1	73,973,232	73,973,232	3110601	Equitable Share
Upgrading of Rural Roads	Misikhu - Brigadier Road - Work Certified	%	1	128,759,874	128,759,874	3110601	Equitable Share
Supply Credit	Pending bill for Upgrading of Kanduyi - Sang'alo Junction road to dual carriageway	No.	1	105,919,378	113,291,204	2410104	Equitable Share
Total for Sub-Programme 2.1					**316,024,310**		
SP 2.2: Maintenance of Roads							
Maintenance of Rural Unpaved Roads	RMLF (KRB Classified Roads)	KMs	65.9	2,800,000	184,554,999	2640503	Grants
	Framework Contract Roads	KMs	13.2	2,500,000	33,071,081	3110504	Equitable Share
	County Roads (Un-Classified)	KMs	50	-	-	3110499	Equitable Share
	Supervision - KBW323V - Double Cab	Litres	1500	191	286,500	2211201	Equitable Share
	Motor Bikes (10)	Litres	800	191	152,800	2211201	Equitable Share
	Inspection & Acceptance Allowances	Projects*No*Pax	360	2,205	793,800	2210309	Equitable Share
Supplier Credit	Pending bill for assorted CEF	No.	-	77,371,826	77,371,826	2410504	Equitable

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	Projects - Annex 2						Share
Roads Inventory and Conditions Survey	Field – Surveys	Pax*Days	27	3,920	105,840	2210310	Equitable Share
	BoQ Documentation - Allowances (Kisumu)	Days*Officers	44	11,200	492,800	2210310	Equitable Share
	BoQ Documentation - Allowances (Kisumu)	Days*Officers	32	6,900	220,800	2210310	Equitable Share
	BoQ Documentation - Conference (Kisumu)	Pax	48	3,000	144,000	2210801	Equitable Share
	Printing of BoQs	Assorted	1	-	-	2210502	Equitable Share
Maintenance of Ward Roads - Internal Machinery	Supply of fuel and lubricants - 39CG042A Double Cab	Litres	1600	180	288,000	2211201	Equitable Share
	Supply of fuel and lubricants - 39CG009A Fortuner	Litres	1650	180	297,000	2211201	Equitable Share
	Supply of fuel and lubricants - KBW323V - Double Cab	Litres	1500	180	270,000	2211201	Equitable Share
	Supply of fuel and lubricants - GKA891X Double Cab	Litres	1549	180	278,000	2211201	Equitable Share
	Supply of fuel and lubricants - GKA037U Land Rover	Litres	1500	180	270,000	2211201	Equitable Share
	Supply of fuel and lubricants – motor bikes	Litres	1000	180	180,000	2211201	Equitable Share
	Supply of fuel and lubricants - Graders 4	Litres	5000	180	900,000	2211201	Equitable Share
	Supply of fuel and lubricants - rollers 3	Litres	3500	180	630,000	2211201	Equitable Share
	Supply of fuel and lubricants - excavator 1	Litres	2500	180	450,000	2211201	Equitable Share
	Supply of fuel and lubricants - tipper 2	Litres	3000	180	540,000	2211201	Equitable Share
	Supply of fuel and lubricants - dozer 1	Litres	1800	180	324,000	2211201	Equitable Share
	Supply of fuel and lubricants - water boozer 1	Litres	1450	180	261,000	2211201	Equitable Share
	Supply of fuel and lubricants -	Litres	2000	180	360,000	2211201	Equitable

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
	low-loader 1						Share
	Operators Lunch Allowance	Pax*Days	627	1,715	1,075,305	2210303	Equitable Share
	Supervision Lunch Allowances	Pax*Days	171	2,205	377,055	2210309	Equitable Share
Total for Sub-Programme 2.2					**300,046,726**		
SP 2.3: Rehabilitation of Roads, Bridges and Drainage Works							
Rehabilitation of Bridges	Assorted Bridges	No.	4	5,500,000	21,000,000	3110501	Equitable Share
Lighting maintance framework			1	21,372,408	21,372,408		
Total for Sub-Programme 2.3					**42,372,408**		
Total for Programme 2					**637,071,036**		
Programme 3: Building Standards and Quality Assurance							
Outcome: Compliance with the building code and uptake of new technologies							
SP 3.1: Building Standards and Research							
Monitoring and Evaluation of Projects and Activities	M&E activities and projects implementation progress reporting	Quarterly	4	750,000	3,000,000	2210802	Equitable Share
	Hotel and conferencing services	Quarterly	4	250,000	1,000,000	2210801	
Development of Infrastructure Master Designs	Preparation of Engineering Designs	No.	1	1,042,088	1,042,088	3111402	Equitable Share
Total for Sub-Programme 3.1					**5,042,088**		
Total for Programme 3					**5,042,088**		
Programme 4: Public and Transport Safety							
Outcome: Improved access to emergency response infrastructure and road safety							
SP 4.1: Fire Risk Management							
Fire Emergencies	Fire officers' allowances	Pax*Days	428	2,205	945,000	2210303	
Total for Sub-Programme 4.1					**945,000**		
SP 4.2: Transport Safety							
Roads Inspections for Enforcement and Compliance	Field operation allowances	Pax*Days	428	2,205	945,000	2210303	
Total for Sub-Programme 4.2					**945,000**		
Total for Programme 4					**1,890,000**		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost/ Rate (KSh)	Total Annual Estimates (KSh)	Entity Code	Source of Funding
GRAND TOTAL					**616,782,191**		

Part K: Project List

Development Projects

Project Name	Amount (KShs.)	Remark
Upgrading of urban roads - Salmond – Khalaba River Road	73,973,232	On-going
Upgrading of rural roads - Misikhu - Brigadier Road	128,759,874	On-going
Lighting Maintanance Framework	21,372,408	New
Rehabilitation of Bridges	21,000,000	New
Maintenance of Rural Unpaved Roads - Framework (100KMs)	33,071,081	On-going
Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) - RMLF	184,554,999	New
Supplier Credits	113,291,204	Completed
	576,022,798	

List of Pending Bills

Annex 1: List of Recurrent Pending Bills

S/No.	Item Description	Supplier of Goods / Services	Financial Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June 2024 (KSh)
1	Repair of Grader - KBJ 7300 Komatsu	Phica Lubes Auto Garage	2022/2023	3,391,840	-	3,391,840
2	Repair of Grader GKA554R Komatsu	Phica Lubes Auto Garage	2022/2023	3,181,074	-	3,181,074
3	Provision of Hotel and Conference Services	Devine Homes Resort	2022/2023	4,205,000	1,785,000	2,420,000
4	ICPAK Seminar Tuition Fees	ICPAK	2022/2023	241,000	-	241,000
5	KSG Tuition Fees	KSG Baringo Campus	2022/2023	345,000	-	345,000
6	Air Tickets	African Touch Safaris	2022/23	211,220	-	211,220
Sub-Total for 2022/23 FY				**11,575,134**	**1,785,000**	**9,790,134**

S/No.	Item Description	Supplier of Goods / Services	Financial Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June 2024 (KSh)
1	Repair Komatsu Grader KBJ730U	Phica Lubes Auto Garage	2023/2024	3,391,840.00	-	3,391,840.00
2	Repair & Servicing of Land Cruiser PRADO KCX165K	Hanal Investment Ltd	2023/2024	385,120.00	-	385,120.00
3	Repair & Servicing Toyota D-Cabin KCX 137K	Hanal Investment Ltd	2023/2024	8,000.00	-	8,000.00
4	Repair & Servicing Toyota D-Cabin KCX 135K	Hanal Investment Ltd	2023/2024	11,800.00	-	11,800.00
5	Repair & Servicing Toyota Prado KCX 131K	Hanal Investment Ltd	2023/2024	73,000.00	-	73,000.00
6	Repair & Servicing Toyota D cabin 39CG009A	Hanal Investment Ltd	2023/2024	550,000.00	-	550,000.00
7	Repair & Servicing Toyota D cabin 39CG0042	Hanal Investment Ltd	2023/2024	570,000.00	-	570,000.00
8	Repair & Servicing Toyota D cabin KCX 135K	Hanal Investment Ltd	2023/2024	64,148.00	-	64,148.00
9	Repair & Servicing Toyota Prado KCX 131K	Hanal Investment Ltd	2023/2024	28,100.00	-	28,100.00
10	Repair & Servicing New holand grader KCD 728G	Hanal Investment Ltd	2023/2024	900,000.00	-	900,000.00
11	Repair & Servicing of Toyota D-Cabin KDW 323V	Hanal Investment Ltd	2023/2024	975,500.00	-	975,500.00
12	Delivery of Sprokat for KCA976F	Hanal Investment Ltd	2023/2024	93,000.00	-	93,000.00
13	Repair & Servicing 39CG008A	Hanal Investment Ltd	2023/2024	1,344,300.00	-	1,344,300.00
14	Repair & Servicing KCD 728G NEWHOLLAND GRADER	Hanal Investment Ltd	2023/2024	1,410,000.00	-	1,410,000.00
15	Supply of Tyres	Mbamu General Contractors Ltd	2023/2024	948,000.00	-	948,000.00
16	Provision of Hotel and Conference Services	Hill View Hotel	2023/2024	112,000.00	-	112,000.00
17	Provision of Hotel and Conference Services	Devine Homes Resort	2023/2024	540,000.00	-	540,000.00

S/No.	Item Description	Supplier of Goods / Services	Financial Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June 2024 (KSh)
18	Air Tickets	African Touch Safaris	2023/24	504,744.00	-	504,744.00
Sub-Total for 2023/24 FY				**11,909,552.00**	**0**	**11,909,552.00**
GRAND TOTAL				**23,484,686.00**	**1,785,000.00**	**21,699,686.00**

Annex 2: List of Development Pending Bills

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
1	Periodic Maintenance of Roads in Mukuyuni Ward	Wa & Wa Ltd	2017/18	8,867,405.00	-	8,867,405.00
2	Periodic Maintenance of Roads in Kaptama Ward	Davbees Solutions	2017/18	7,040,101.00	5,827,202.00	1,212,899.00
3	Drainage Works at Kapkateny Market – Court Award Order	Xavier Group Technologies Ltd	2017/18	18,614,641.00	-	18,614,641.00
	Sub-Total for 2017/18 FY					**28,694,945.00**
1	Periodic Maintenance of Roads in Siboti Ward	Limassol Ltd	2018/19	8,098,134.00	3,952,120.00	4,146,014.00
2	Construction of Kimama Water Supply Bridge - Mt. Elgon	Fastec Supplies Ltd	2018/19	28,036,502.00	12,352,724.00	15,683,778.00
	Sub-Total for 2018/19 FY					**19,829,792**
1	Periodic Maintenance of Roads in Milima Ward	Benewa Enterprises Ltd	2019/20	8,399,171.00	-	8,399,171.00
2	Periodic Maintenance of Roads in Milima Ward	Kokoyo Ltd	2019/20	6,165,151.00	3,000,000.00	3,165,151.00
	Sub-Total for 2019/20 FY					**11,564,322.00**
1	Periodic Maintenance of Roads in Namwela Ward	Gassian Solutions Ltd	2020/21	8,714,790	7,430,672.55	1,284,117.45

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
2	Consultancy Services for Road Inventory and Conditions Survey of County Roads	Edicons Kenya Ltd	2020/21	8,797,440	7,037,952	1,759,488.00
3	Proposed Construction of Sango - Sitikho Footbridge along R. Kuywa	Empire Two Thousand and Fifteen Enterprises Ltd	2020/21	7,811,155.8	-	7,811,155.80
4	Periodic Maintenance of Chenjen - St. Walumoli - Madisi Mrkt (Junct) Road	BRB Engineering Ltd	2020/21	3,733,170	-	3,733,170.00
5	Proposed Completion Works at Kanduyi Fire Station in Bungoma – 824798/2020-2021	Midfirm Enterprises Ltd	2020/21	12,149,050	4,103,302.80	8,045,747.20
	Sub-Total 2020/21 FY					**22,633,678.45**
1	Periodic Maintenance of Roads in Cheptais Ward	Best-Wits Co. Ltd	2021/22	10,149,304.00	2,000,000.00	8,149,304.00
2	Periodic Maintenance of Roads in Chwele Kabuchai Ward	Mafigah East Africa Ltd	2021/22	16,240,000.00	2,000,000.00	14,240,000.00
3	Periodic Maintenance of Roads in East Sang'alo Ward	Kanduyi Stores	2021/22	3,870,073.00	-	3,870,073.00
4	Periodic Maintenance of Roads in Elgon Ward	Croyant Technologies	2021/22	13,597,694.00	10,596,020	3,001,674.00
5	Periodic Maintenance of Roads in Chesikaki Ward	Best-Wits Co. Ltd	2021/22	13,570,260.00	-	13,570,260.00
6	Periodic Maintenance of Roads in Kimaeti Ward	Deljo Enterprises Ltd	2021/22	14,060,592.00	12,416,640.00	1,643,952.00
7	Periodic Maintenance of Roads in Malakisi - South Kulisiru Ward	Boku Construction Ltd	2021/22	10,408,297.20	-	10,408,297.20
8	Periodic Maintenance of Roads in Mihuu Ward	Kevleah Agencies Ltd	2021/22	17,145,298.80	-	17,145,298.80
9	Periodic Maintenance of Roads in Musikoma Ward	Emricon Ltd	2021/22	9,953,617.00	-	9,953,617.00
10	Periodic Maintenance of Roads in Namwela Ward	Cheluna Enterprises	2021/22	7,259,679.00	5,753,118.00	1,506,561.00

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
11	Periodic Maintenance of Roads in Naitiri-Kabuyefwe Ward	Midfirm Enterprises	2021/22	12,855,100.86	6,278,036.00	6,577,064.86
12	Periodic Maintenance of Roads in Ndalu-Tabani Ward	EM G Mondi Ltd	2021/22	10,384,811.20	-	10,384,811.20
13	Periodic Maintenance of Roads in South Bukusu Ward	Vicpat Co. Ltd	2021/22	4,252,768.80	2,217,373.00	2,035,395.80
14	Periodic Maintenance of Roads in Township Ward	Brima Operations Co. Ltd	2021/22	3,994,431.00	-	3,994,431.00
15	Periodic Maintenance of Roads in Tuuti - Marakaru Ward	Emricon Ltd	2021/22	17,456,985.00	-	17,456,985.00
16	Periodic Maintenance of Roads in West Bukusu Ward	Edomaris Co. Ltd	2021/22	15,689,362.50	-	15,689,362.50
17	Periodic Maintenance of Roads in West Nalondo Ward	Vertali General Contractors Ltd	2021/22	13,921,465.00	3,000,000.00	10,921,465.00
18	Periodic Maintenance 0f Roads in Kaptama Ward	Inter-Regional Co. Ltd	2021/22	8,608,824.00	3,500,000.00	5,108,824.00
19	Periodic Maintenance of Roads in Kamukuywa Ward	Mvumilifu Contractors Ltd	2021/22	2,654,652.40	2,266,574.00	388,078.40
20	Periodic Maintenance of Roads in Milima Ward	Jessisham Enterprises Ltd	2021/22	3,736,012.00	-	3,736,012.00
21	Periodic Maintenance of Roads in Chepyuk Ward	Dynacorp Logistics Ltd	2021/22	12,754,896.00	-	12,754,896.00
22	Periodic Maintenance of Roads in Kapkateny Ward	Cheluna Enterprise	2021/22	9,511,362.00	7,853,466.00	1,657,896.00
23	Periodic Maintenance of Roads in Bukembe West Ward	BRB Engineering Ltd	2021/22	6,792,542.40	500,000.00	6,292,542.40
24	Spot Improvement of Lumoro - Sichekereni Road	Beteva Enterprises	2021/22	9,072,423.80	-	9,072,423.80
25	Routine Maintenance of Makutano - Wanangali - Tuuti Road	Phelamix Investments Ltd	2021/22	5,165,448.10	-	5,165,448.10
26	Spot Improvement of Chebukaka -	Coltech Investments Ltd	2021/22	4,654,053.40	-	4,654,053.40

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
	Kimalewa - R. Kibisi Road					
27	Routine Maintenance of Mabanga Market - Ngalasia Primary Road	Mautuma Stores	2021/22	4,804,790.00	-	4,804,790.00
28	Routine Maintenance of Nambuya - Tamulega Road	Vertali General Contractors Ltd	2021/22	2,317,424.80	-	2,317,424.80
29	Routine Maintenance of Kulisiru - Kasiamo Road	Dennix Ltd	2021/22	4,473,487.80	-	4,473,487.80
30	Routine Maintenance of Land B - Chepyuk Centre - Kibumet Road	Flagship	2021/22	8,010,478.60	-	8,010,478.60
31	Routine Maintenance of Kapsesoi - Chepkube Factory	Ednew Contractors Ltd	2021/22	2,513,328.50	-	2,513,328.50
32	Routine Maintenance of Chepkube - ACK - River Lwakhakha Road	Phelamix Investments Ltd	2021/22	2,360,446.30	-	2,360,446.30
33	Routine Maintenance of Misimo Secondary - Bakhwami - Maraka Road	Wasser E.A Systems	2021/22	5,109,006.00	-	5,109,006.00
34	Routine Maintenance of Bruno - Namawanga Road	Precision Construction and General Supplies	2021/22	5,707,519.80	-	5,707,519.80
35	Routine Maintenance of Muji Secondary - Pharis Maikuma - ShowMap Bridge	Civilwar Ltd	2021/22	6,099,825.20	-	6,099,825.20
36	Routine Maintenance of Mulembe - Mbakalo - Karima Road	Kanduyi Construction	2021/22	6,100,300.00	1,000,000.00	5,100,300.00
37	Routine Maintenance of Maliki P.A.G - Maliki Secondary School	Laverda Co. Ltd	2021/22	5,146,618.00	-	5,146,618.00
38	Routine Maintenance of Moi Girls - Kaptola Box Culverts (2.5*2M)	Devbees Solutions	2021/22	5,132,652.00	3,500,000.00	1,632,652.00
39	Spot Improvement of Kona Tatu - Kongit - Mashambani Road	Avalanche Investments Ltd	2021/22	8,229,451.80	1,500,000.00	6,729,451.80
40	Spot Improvement of St. Paul Narati Bridge Rehabilitation	Sinawa Enterprises	2021/22	4,198,649.00	-	4,198,649.00
	Sub-Total 2021/22 FY			**327,963,931.26**	**64,381,227.00**	**263,582,704.26**

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
1	Periodic Maintenance of Nandasaba - Sirwa - Sichai, Mlani - Muresia - Mary Kangia Road in Bokoli Ward	Belitra Enterprises	2022/23	7,221,626	-	7,221,626
2	Construction of Sosap - Plel Box Culvert in Chepyuk Ward	Dynacorp Logistics Ltd	2022/23	7,950,988	-	7,950,988
3	Periodic Maintenance of Embakasi - Chepsiywo - Water Supply Road in Chesikaki Ward	Gloshine Investments Ltd	2022/23	4,398,740	3,851,200	547,540
4	Periodic Maintenance of Mulatiwa - Chemondi - Kapchekui Road in Chesikaki Ward	Civimark Engineering	2022/23	4,398,003	3,575,120	822,883
5	Periodic Maintenance of Cocktail - Sitabicha River, Thursday Mkt - Neptune - Nandika, Wepukhulu Junction - Murunga - Mafumbo - Gabriel Junction Road in Kimilili Ward	SLA Co. Ltd	2022/23	9,557,005	5,882,970	3,674,035
6	Periodic Maintenance of Masaba - Panda Miti Road in Matulo Ward	Gloshine Investments Ltd	2022/23	4,748,738	3,840,432	908,306
7	Periodic Maintenance of Temba - Wangwe - Makuselwa road in Ndivisi Ward	Saryda Traders Ltd	2022/23	5,874,704	1,757,720	4,116,984
8	Periodic Maintenance of Kiviiki road in Sitikho Ward	Edcon Ltd	2022/23	4,499,657	4,199,360	300,297
9	Periodic Maintenance of Olunga - Chief Namunyiri, Safania Makololwe Checkpoint Wachilonga road in Tongaren Ward	Brima Operation Co. Ltd	2022/23	7,146,903	6,221,502.12	925,401
10	Periodic Maintenance of Salvation Army Mwanja road in Matulo ward	Nekom Investment Ltd	2022/23	2,297,757	-	2,297,757
11	Periodic Maintenance of Sinoko Primary School road in Ndalu Ward	Kama Tolindo Construction Ltd	2022/23	2,811,787	-	2,811,787
12	Construction of Kubura - Kuruma Saria Box Culvert	Shado Contractors Ltd	2022/23	7,780,444.8	6,780,524.8	999,920

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
13	Construction of Chiliba Pr. School Box Culvert	Sinawa Enterprises Ltd	2022/23	5,653,085.6	4,907,401.02	745,685
14	Reconstruction of Mama Fanta road in Township Ward	Megalaser International Ltd	2022/23	23,100,549.95	20,919,544.4	2,181,006
15	Periodic Maintenance of Namunwa Bunyasi – Gloria Academy – Musese Faith Academy road in Ndalu ward	Mosaic Oomph Ltd	2022/23	4,639,861.38	-	4,639,861.38
	Sub-Total for 2022/23 FY			**102,079,850**	**61,935,774**	**40,144,076**
1	Periodic Maintenance of Mihuu Polytehnic - Toili - Omondi - Mosque in Mihuu ward	Chlovan Building Co. Ltd	2023/24	4,387,120	-	4,387,120
2	Framework Contracting for Maintenance of Cheptorok - Kolongei Road in Chepyuk Ward	Flow Fam Ltd	2023/24	4,025,432	-	4,025,432
3	Upgrading of A1 Salmond - R. Khalaba Road	Dynacorp Logistics Ltd	2023/24	5,491,183	-	5,491,183
4	Fabrication Installation and Mouting of Entry signage of Bungoma County	Cubiq Print and Designs Ltd	2023/24	16,000,000	-	16,000,000
5	Periodic Maintanance of Kaimagul - Kipsikirok Road in Cheptais Ward	Yamha Investment Ltd	2023/24	6,148,000	-	6,148,000
6	Proposed Construction of Box Culvert on River Silanga	Namwaya Construction Ltd	2023/24	9,481,840	-	9,481,840
7	Periodic Maintenance of Pongola CBM - Muyayi Dam road in West Nalondo Ward	Sunkung Logistics	2023/24	3,152,880	-	3,152,880
8	Periodic Maintenance of Oluti Nasianda Junction road	Megawide Building and Civil Engineering Ltd	2023/24	6,137,850	4,225,798	1,912,052
9	Routine Maintenance of Bitobo - Impreza Road and Nakhwana Myanga Road	Framepark Co. Ltd	2023/24	7,500,560	3,636,716	3,863,844
10	Routine Maintenance of roads in Kimilili and Tongaren Sub-Counties	Hanal Investments Ltd	2023/24	11,936,400	-	11,936,400

S/No.	Item Description	Contractor	F/Year	Contracted Amount (KSh)	Amount Paid (KSh)	Balance Due as at 30th June, 2024 (KSh)
11	Routine Maintenance of roads in imilili and Tongaren Sub-Counties	TAJ Logistics	2023/24	8,207,784	7,201,122	1,006,662
12	Periodic Maintenance of Musikiti – Lancaster -Kitinda Secondary road in West Sang'alo Ward	Ambassador industrial Supplies Ltd	2023/24	10,141,068	-	10,141,068
	Periodic Maintenance of Toywondet Kapkeke Dispensary – Kapkeke Primary road in Kapkateny Ward	Damza Ltd	2023/24	8,835,372	-	8,835,372
	Periodic Maintenance of Omindo – Mwangi Minyali – God;s Favour Filling Station – Sawa road in Ndalu Ward	Sweetwell Solutions Ltd	2023/24	8,239,770	-	8,239,770
	Sub-Total for 2023/24 FY			**109,685,259**	**15,063,636**	**94,621,623**
	TOTAL					**461,241,348.71**
MULTI-YEAR PROJECTS						
S/No.	**Project Name**	**Name of Contractor**	**FY**	**Contract Sum (KSh)**	**Amount Paid (KSh)**	**Amount Due as at 30th June, 2024 (KSh)**
1	Construction of Kanduyi - Sang'alo Junction to Dual Carriage Road (C33)	Zhongmei Engineering Group Ltd	2018/19	1,725,699,139.29	1,317,990,997.10	360,816,891.64
2	Upgrading of Misikhu - Naitiri - Brigadier Road Phase I	Midland Construction Ltd	2016/17	1,115,939,198.00	928,008,357.23	747,293,022.07
3	Upgrading of Misikhu - Naitiri - Brigadier Road Phase II	Midland Construction Ltd	2023/24	525,999,390	-	70,468,666.00
4	Upgrading of A1 Salmond - River Khalaba Road	Dynacorp Logistics Ltd	2023/24	174,606,810.30	31,401,608	73,002,788.62
	TOTAL					**329,021,315.36**
GRAND TOTAL						**1,251,581,368.33**

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 set up legal and institutional frame works that will support climate financing in Bungoma county. The department received 2 disbursements from the NT FlloCa. The climate change investment resilience grant and the county climate change fund, the department did not make much progress due to the CCRI grants late disbursement.

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

The Directorate of Water had major achievements as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase 2 Scheme that will serve the entire Kibabii complex area and part of Bungoma Town, Community water projects through the CEF projects that reach the rural populations through springs protection, sinking boreholes and small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the County.

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

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

Recommendations

The implementing departments should seek alternative financing from development partners e.g., PPP to enable them meet their development targets. The department has three major partners the FlloCa program, WKWP-USAID and the KOICA. The FlloCa program through the national treasury is supporting counties to create adaptive capacities and climate resilience to enable communities cope with climate risks. The WKWP funded by the USAID, was investing in 5 key areas of: Policy and legal framework formulation, Water resources management, water service provider support, water infrastructure development and private finance. Due to the geopolitical changes occasioned by the USA elections this program has been halted. KOICA has supported the department in two major infrastructural projects and it is in the preliminary stages of financing a 3rd project.

In the medium term the Department of water is looking into implementation of ward flagship projects across all 45No wards. These flagships will incorporate development of high yielding water points (Boreholes/ springs) solar pumping system installation and 12M high-capacity elevated steel pressed tanks. Last mile connectivity on KOICA 1 & 2 lines is a priority to increase water access and coverage in Bungoma. The department is planning to connect households in Bungoma town and its neighboring wards to this gravity fed line to cut cost of treatment works and electricity pumping. These interventions will increase access to clean safe water from 26% to 35% by 2027.

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

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 looks to provide lateral investments to the community owners to enhance its commercial viability to attract more visitors and increase revenue collections and data collection on tourist numbers to enable management to make decisions.

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

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

Brief description of mandate;

Tourism and Environment:

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

Climate Change

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

Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas
- Developing, preservation and conservation of water natural resources
- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner
- Promoting Research and development in the sector
- Holding of stakeholders' forum
- Capacity building for Users Associations

Part D: Strategic Objectives

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

Programme	Objective
General Administration, planning and Support Services	To create a conducive working environment.
Water and Sanitation Development and	To improve access to clean safe water and

Management	sanitation.
Natural Resources protection and management	To promote conservation, protection, and sustainable use of natural resources
Protection and conservation of the environment	To ensure a clean and safe environment
Tourist product development promotion and marketing	To increase tourism earnings in the County
Climate Change Coordination and Management	To develop adaptive capacity and create climate change resilience in the County

Part E: Summary of the Programme Key Outputs, Performance 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	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
			rehabilitated and solarized in Bungoma 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	0	0	0	1	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
			established in all sub counties as per WASREB						
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	5	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	1	45	45	45	45
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet	100	36		100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity 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	No of water	5	5	5	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
		water vending machines	vending machines installed						
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 dams developed	No of water pans and dams developed	2	0	0	1	1	1
		Water bowser procured	No of water bowser procured	1	0	0	2	0	0
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
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
		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

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 recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	0	1	4	4	4
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
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	No of digitized initiative	0	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
		documented and digitized							
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt Elgon resort done	No of PPP arrangements	0	0	0	2	2	2
		Fencing of Mt Elgon reserve					1		
		Intercounty/ regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
County tourism 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	No of tourism, art & cultural	1	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
		held	festival held						

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
		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	-	-

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	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 2023/24 -2027/28 KShs

Environment, Tourism and Climate Change

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
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	0	0
SP. Policy and Legal Framework formulation	0	0	0	0	0	0
SP. Marking of international/national events	0	0	0	0	0	0
SP. Annual devolution conference	0	0	0	0	0	0
Sp. Planning and support services	7,680,265	6,012,749	5,302,501	13,602,949	14,283,096	14,997251
Total Expenditure of Programme 1	**35,462,571**	**31,868,615**	**45,166,837**	**11,448,240**	**47,425,179**	**49,796,437**
Programme 2: Protection and conservation of the environment						
SP. Dumpsite Management	0	0	3,099,777	0	0	0
SP. Waste management and control	320,361,754	320,267,040	336,000,000	350,836,825	368,378,666	386,797,599
SP. Environment protection and conservation greening services	0	0	0	0	0	0
Total Expenditure of Programme 2	**320,361,754**	**320,267,040**	**336,000,000**	**350,836,825**	**368,378,666**	**386,797,599**
Programme3: climate change coordination and management						
Sp. Climate change resilience investment grant	320,781,943	0	153,488,888	153,488,888	161,163,332	169,221,499

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Sp. Climate change fund	80,000,000	1,309,200	80,000,000	91,000,000	95,550,000	100,327,500
SP. Climate change institutional support grant	22,110,884	7,048,650	22,000,000	14,000,000	14,700,000	15,435,000
Total Expenditure of Programme 3	**422,892,827**	**8,357,850**	**255,488,888**	**258,488,888**	**271,413,332**	**284,983,999**
Programme4: Tourism product development						
SP. Tourism product identification, profiling, mapping and digitizing	0	0	0	0	0	0
Total Expenditure of Programme 4	**0**	**0**	**0**	**0**	**0**	**0**
Programme5: Tourism product promotion, marketing and branding						
SP. MICE participation						
SP. County Tourism, art and cultural festival	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**	**622,928,662**	**654,075,095**	**686,778,849**

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

Water and Natural Resource

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
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	0	0
SP. Policy and Legal Framework formulation	0	0	0	0	0	0
SP. Marking of international/national events	0	0	0	0	0	0
SP. Declustering process BWASCO	0	0	0	30,000,000	31,500,000	33,075,000
Sp. Planning and support services	27,333,236	22,610,336	29,421,051	10,315,674	10,831,458	11,373,031
Total Expenditure of Programme 1	**63,605,249**	**55,709,085**	**75,513,691**	**40,315,674**	**42,331,458**	**44,448,031**
Programme 2: Water and Sanitation development and management						
SP. Last mile connectivity	0	0	0	0	-	-
Water Policy				0	0	0
SP. Borehole development	31,493,815	28,890,965	26,087,637	28,392,019	29,811,620	31,302,201
Project Supervision				0	0	0

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP. Water storage development	0	0	**0**	0	-	-
SP. Water vending machine installation	0	0	**0**	0	-	-
SP. KOICA counterpart funding	14,793,355	14,772,895	20,000,000	20,000,000	21,000,000	22,500,000
KOICA Grant			500,000,000	500,000,000	525,000,000	551,250,000
Western Kenya water project (counterpart funding)	0	0	**0**	0	0	0
Ward based projects			144,000,000	0	0	0
Pending bills water projects			14,000,000	0	0	0
SP. Water dams and pans development	0	0	**0**	0	0	0
Total Expenditure of Programme 2	**46,287,170**	**43,663,860**	**700,087,637**	**546,968,800**	**574,317,240**	**603,033,102**
Programme3: Natural resources conservation, protection and management						
SP. County tree planting and greening services	84,166,319	0	**0**	0	0	0
Total Expenditure of Programme 3	**84,166,319**	**0**	**0**	**0**	**0**	**0**
Grand Total			**756,403,380**	**592,284,474**	**621,898,697**	**652,993,632**

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	Current Expenditure	**63,605,249**	**55,709,085**	**75,513,691**	**60,315,674**	**63,331,458**	**66,498,031**
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	0	0
22	Use of goods and services	27,333,236	22,610,336	29,421,051	60,315,674	63,331,458	66,498,031
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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0		0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure			**680,889,689**	546,968,800	574,317,240	603,033,102
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0		0	0	0
26	Capital Transfers to Govt. Agencies	84,166,319	0	0	0	0	0
31	Non- Financial Assets	145,718,726	104,097,747	536,789,689	546,968,800	574,317,240	603,033,102
32	Ward based projects	**0**	**0**	144,100,000	0	0	0
	Total Expenditure of Vote ……	**335,845,801**	**195,622,669**	**680,889,689**	**592,284,474**	**621,898,697**	**652,993,632**

TOURISM, ENVIRONMENT

WATER AND NATURAL RESOURCES

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: (General Administration, Planning and Support Services)							
Code	**Current Expenditure**	**63,605,249**	**55,709,085**	**46,092,640**	**10,315,674**	**10,831,458**	**11,373,031**
21	Compensation to Employees	36,272,013	33,098,749	46,092,640	0	0	
22	Use of goods and services				10,315,674	10,831,458	11,373,031
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**

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
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
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 2: Water and Sanitation development and management							
	Current Expenditure	0	0	0	30,000,000	31,500,000	33,075,000
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	30,000,000	31,500,000	33,075,000
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	20,000,000	20,000,000	21,000,000	22,050,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure			**680,889,689**	**563,968,800**	**592,167,240**	**621,775,602**
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	26,087,637	28,392,019	29,811,620	31,302,201
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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	207,642,145	199,735,970	654,802,052	537,576,7821	562,355,620	590,473,401
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
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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
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
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, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
	General Admin. & Management							
		Chief Officer	1	1		1	1	1
		Director Environment	1	0	**1**	1	1	1
		Director Administration	**1**	1	**1**	1	1	1
		Driver [3]	**1**	**1**	**1**	1	1	1
		Sanitary Sweeper [1]	**1**	1	**1**	1	1	1
		Senior Cleansing Supervisor	**1**	1	**1**	1	1	1
		Committee Clerk [2]	**1**	1	**1**	1	1	1
		Public Health Technician [2]	**1**	1	**1**	1	1	1
		Administrative Officer [1]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1
		Support Staff [3]	**1**	1	**1**	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 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
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Assistant Office Administrator [1]	**1**	1	**1**	1	1	1
		Economist [2]	**1**	1	**1**	1	1	1
		Deputy Director of Administration	**1**	1	**1**	1	1	1
		Office Administrator [2]	**1**	1	**1**	1	1	1
		Environment Officer [1]	**9**	1	**4**	1	1	1
		Climate change officer1	**9**	0	**4**	4	9	9
			51	**49**	**49**	**50**	**50**	**50**
WATER AND NATURAL RESOURCES								
		Chief Officer	1	1	**1**	1	**1**	**1**
		Director Administration		1	**1**	1	**1**	**1**
		Director Water	1	0	**0**	1	**1**	**1**
		Director Natural Resources	1	0	**0**	0	**1**	**1**
		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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		[1]						
		Supply Chain Management Assistant[4]	1	1	**1**	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	**1**	1	1	1
		Clerical Officer[1] - General Office Servic	1	1	**1**	1	1	1
		Cleaning Supervisor[1]	1	1	**1**	1	1	1
		Senior Water Supply Operator	1	1	**1**	1	1	1
		Chargehand II Building	1	1	**1**	1	1	1
		Senior Drilling Inspector	1	1	**1**	1	1	1
		Superintendent (Building)	1	1	**1**	1	1	1
		Superintendent Mechanical (MVP)	1	1	**1**	1	1	1
		Superintendent (Building)	1	1	**1**	1	1	1
		Superintendent Mechanical (MVP)	1	1	**1**	1	1	1
		Superintendent Mechanical (MVP)	1	1	**1**	1	1	1
		Superintendent Mechanical (MVP)	1	1	**1**	1	1	1
		Superintendent	1	1	**1**	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		(Building)						
		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					

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Accountant [2]	1	1	**1**	1	1	1
		Supply Chain Management Assistant [2]	1	1	**1**	1	1	1
		Engineer [2], Water	1	1	**1**	1	1	1
		Engineer [2], Water	1	1	**1**	1	1	1
		Social Development Officer[1]	1	1	**1**	1	1	1
		Senior Accountant	1	1	**1**	1	1	1
		Superintending Geologist – Water	2	1	**1**	1	**2**	**2**
		Senior Superintending Engineer, Water	1	1	**1**	1	**1**	**1**
		Water insepector	15	15	**15**	15	**15**	**15**
TOTAL			50	47	47	**50**	**50**	**50**

Part J: Activity Costing

WATER AND NATURAL RESOURCE

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	
	Staff promotion		No	15	100,000	0	
	Commuter Allowance		no	12	223,000	0	
	Pension employers contribution			12	287,257.30	0	
	Gratuity for staff on contract (11rig			12	191,960	0	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	staff)						
	Leave Allowance		no	1	167,443	0	
	Sub-Total					**0**	
	Mt elgon/Cheptais 22502728		Monthly	12	500	6,000	
	Webuye office 21465022		Monthly	12	500	6,000	
	Bumula office 0551123		Monthly	12	500	6,000	
	Tongaren office 49442117		Monthly	12	500	6,000	
	Kabuchai 25144883-01		Monthly	12	500	6,000	
	Sub-Total					**30,000**	
Water and Sewarage Expenses (BWASCO Support)	Power bills		Monthly	12	1,666,667	20,000,000	2210105
	Chemicals		Monthly	12	833,333.3	10,000,000	
	Sub -Total					**30,000,000**	
Communication services(Telephone)	Chief Officer (1)		Monthly	12	5,600	67,200	
	2 Directors		Monthly	12	8,000	96,000	
	Sub-County water officer (5)		monthly	12	11,600	139,200	
	11 Officers		Monthly	12	8,134	97,608	
	Sub-Total					**400,000**	
	Internet Connection		Monthly	12	10,000	120,000	2210202
	Postal and Courier Services		Monthly	12	10,000	120,000	2210203
	Sub-Total					**240,000**	
Domestic travel and subsistence and other transportation costs	Koica meeting (Maji House) perdiem		Cecm	7	16,800	117,600	2210301
			Chief Officer	7	16,800	117,600	
			Co Driver	7	6,300	44,100	
			Cecm Driver	7	6,300	44,100	
			Engineer Water	7	11,200	78,400	
			Director Water	7	14,000	98,000	
			Kanduyi Sub-County	12	4,630	55,560	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
			MT elgon Sub-County	12	4,630	55,560	
	Sub total					**300,000**	
Training Expenses	Senior management course at KSG			5	200,000	1,000,000	2210711
	Accommodation			5	131,444.6	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	140,000	2210504
	Advertising of World water day			1	100,000	0	
	Advertising for Tenders (Ward Based projects)			2	80,000	160,000	
	Stakeholders engagement, training of WRUAs, water management committees and water users Association						
	sub-total					**300,000**	
	catering services		No	50	Assorted items	300,000	2210801
Budget making process and financial reporting	chief officer			10	5,880	0	2210802
MTEF Budget	Director water			10	4,900	0	
	Geologist			10	3,920	0	
	Economist			10	3920	0	
	Director Administration			10	4900	0	
	Accountant Water			10	3920	0	
	HR officer			10	3920	0	
	Finance Officer			10	3920	0	
	sub-total					**0**	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
Program based budget and itemized	Director water			10	4900	0	
	Geologist			10	3920	0	
	Economist			10	3920	0	
	Director Administration			10	4900	0	
	Accountant Water			10	3920	0	
	HR officer			10	3920	0	
	Finance Officer			10	3920	0	
	sub-total					**0**	
Annual development plan	chief officer			10	5880	0	
	Director water			10	4900	0	
	Geologist			10	3920	0	
	Economist			10	3920	0	
	Director Administration			10	4900	0	
	Accountant Water			10	3920	0	
	HR officer			10	3920	0	
	Finance Officer			10	3920	0	
	sub-total					0	
County Budget Review Outlook paper	chief officer			10	5880	0	
	Director water			10	4900	0	
	Geologist			10	3920	0	
	Economist			10	3920	0	
	Director Administration			10	4900	0	
	Accountant Water			10	3920	0	
	HR officer			10	3920	0	
	Finance Officer			10	3920	0	
	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	
	39CG262A drilling rig			1	130,000	130,000	
	39CG263A test pumping unit			1	545,000	545,000	
	39CG264A support truck			1	227,000	227,000	
	KBG915C			1	227,000	227,000	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	KBG916C			1	0	0	
			sub-total			**1,400,000**	
General office supplies	Ream of paper		Ream	350	1000	350,000	2211101
	ruled paper		No	12	640	7,680	2211101
	conquer paper		Ream	20	93.2	1,864	2211101
	visitors' book		Ream	10	4,000	40,000	2211101
	Notebooks short hand A4		Pcs	10	360	3,600	2211101
	Fine point biro pen		Pcs	50	64	3,200	2211101
	marker pens		Boxes	40	520	20,800	2211101
	felt pen		Pkts	20	40	800	2211101
	pencils (2HB)		Boxes	24	40	960	2211101
	paper pin (pkt of 100g)		Boxes	24	40	960	2211101
	paper clips small (pkt of 100g)		Pkts	30	64	1,920	2211101
	paper clips large (pkt of 100g)		Pkts	20	56	1,120	2211101
	stapler (medium)		Pkts	5	80	400	2211101
	paper punch(medium)		no.	5	360	1,800	2211101
	box file A4		no.	3	400	1,200	2211101
	Spring file plastic		no.	60	160	9,600	2211101
	envelops A4		no.	240	56	13,440	2211101
	Binding cover		pkts of 25	50	160	8,000	2211101
	staple pins 24/6		Reams	45	640	28,800	2211101
	whiteout 20ml		Packets	40	64	2,560	2211101
	Delivery books		no.	20	40	800	2211101
	executive pens		Pcs	50	120	6,000	2211101
	Counter books 3quire		Pcs	24	105	2,520	2211101
	counter books 2 quire		Pcs	24	250	6,000	2211101
	yellow sticker small		Pcs	24	180	4,320	2211101
	staple pin 66/14(pkt of 5000)		pkt of 12	24	72	1,728	2211101
	glue paste 36g stick		pkt of 12	50	80	4,000	2211101
	Envelops A3		Pcs	5	200	1,000	2211101
	paper shredder		Pcs	10	200	2,000	2211101
	carbon paper		Pcs	1	47,112	47,112	2211101

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	staple pin remover		pkt of 100	5	880	4,400	2211101
	Tissue Paper		Pcs	24	60	1,440	2211101
	sub-total					**400,000**	
Purchase of sanitary and cleaning materials	Detergent powder		Roll	40	50	2,000	2211103
	Air freshener		Kg	40	300	12,000	
	Liquid soap		No	80	350	28,000	
			sub-total			**42,000**	
Fuel – supervision and administration	Double cabin KCM488l,		No	2,941	170	500,000	2211201
	KCU081u		Litres	2941	170	500,000	
	KDC487l			2941	170	500,000	
	39CG262A			2000	170	500,000	
	39CG263A			800	170	500,000	
	39CG264A			300	170	0	
				8	170	0	
Subscriptions to professional bodies			Sub-total			**2,500,000**	
	KISM						
	ICPAK		No	1.6	3,500	5,600	2211306
	ENGINEERS BOARD		No	2.4	11,200	26,880	
	INSTITUTE OF ECONOMIC AFFAIRS		No	3.2	6,100	19,520	
	KENASA		No	0.8	14,000	11,200	
	KAPAM		No	1.6	8,000	12,800	
	IQS		No	0.8	10,000	8,000	
	INSTITUTE OF ENGINEERS OF KENYA		No	0.8	5,000	4,000	
	Double cabin KCM488l,		NO	3.2	10,000	32,000	
	sub-total					**120,000**	
Maintenance of vehicles and other transport equipment	KCU081u		No	1	200,000	200,000	2220101
	KDC487l		No	1	200,00	200,000	
	39CG262A		No	1	350,000	350,000	
	39CG263A		No	1	300,000	300,000	
	39CG264A		No	1	300,000	300,000	

Activity	Activity Description	Time line	Unit of Measurement	No of Units/quantity	Unit Cost/Rate kshs	Total Annual Estimates khs	Code
	KCM 488L		No	1	150,000	150,000	
	sub-total		No			**1,500,000**	
Maintenance of office furniture and equipment	Laptops		no	1		40,000	2220202
Purchase of office furniture	Routine maintenance of water projects (frame work contract)					0	3111001
Maintenance civil works	Land acquisition and processing for treatment plant					750,000	2220206
Prefeasibility studies(KOICA counterpart fundung)	Stakeholders engagement on project			3	1,666,667	5,000,000	3111401
	Project feasibility studies and preliminary design			1	2,000,000	2,000,000	
	Processing of permits and licences(NEMA,WRA,KFS)			1	10,000,000	7,000,000	
	Remitting of tax for project vehicle to be handed over to county(KOICA2)			1	2,000,000	2,000,000	
	Project launching(KOICA3)			1	2,000,000	2,000,000	
	Survey, Design, BQ preparation for water projects			1	2,000,000	2,000,000	
	sub- total					20,000,000	
	Total					**60,315,674**	
Programme: Water and Sewerage Services Management							
Rig operation	Borehole design and mapping			22	18,000	396,000	3111401
	Preparation of borehole reports			22	15,000	330,000	3111401
	WRA permit			22	45,000	990,000	3111401
	Nema licence			22	35,000	770,000	3111401
	Water quality Analysis			22	35,000	770,000	3111401
	Purchase of drilling tools and accessories			22	12,000	264,000	2211006
	Borehole casing (upv casing, surfaces casing)			22	181,500	4,993,000	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	990,000	2211006
	Gravel pack			22	13,824	304,128	2211006
	Drilling foam20l jerrican			22	79,061	2,739,343	2211006
	Slotted upvc casing(screens)			22	8,000	176,000	2211006
	Plain steel surface casing			22	268,171	5,899,774	2211006
	Fuel for drilling fleet		no	22	210,000	4,620,000	2211006
	Maintenance of drilling fleet					4,279,775	2211006
						18,392,019	
	Storm water drainage			1	8,000,000	**8,000,000**	
Other infrastructure and civil works(CEF projects)			No	0		0	3110599
KOICA Grant III	Total		KOICA Grant III			500,000,000	3110504
Supplier credit	List attached					20,576,781	
	Grand Total					**592,284,474**	

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	Permanent and Pensionable Basic pay				2,497,691	0	2110101

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Services							
Basic salary	House Allowance		Monthly	12	277,610	0	
	Commuter		monthly	12	165,000	0	
	Staff Promotion		monthly	12	0	0	
	Pension		No	20	233,227	0	
	Leave Allowance		monthly	12		0	
Telephone and mobile phone services	Chief officer		Monthly	12	5,600	67,200	2210201
	2 Technical officers		Monthly	12	4,800	57,600	
	PA		Monthly	12	11,840	142,080	
	2 Secretaries		Monthly	1	2,400	2,400	
			sub-total			**266,240**	
	Internet Connection		Monthly	12	8,000	96,000	2210202
			sub-total			**96,000**	
	Postal and Courier Services		Monthly	12	480	5,760	2210203
			sub-total			**5,760**	
Domestic travel and subsistence and other transportation costs	meeting at kenya tourism		Cecm	5	16,800	84,000	2210301
			chief officer	5	16,800	84,000	
			Director Tourism	5	14,000	70,000	
			Director Environment	5	14,000	70,000	
			Driver Cecm	5	6,300	31,500	
			Driver Chief	5	6,300	31,500	
	Tourism marketing events (miss Tourism)		No.		380,106		
	Kenya magical expo		No		300,000		
	Monitoring and evaluation		No		300,000		
	Miss tourism		Monthly	1	300,000		
	Jumbo charge		Annual	1	0		
	Travel Cost; Air travel		Annual	1	500,000		
Printing, advertising and	Advertising for Tenders (solid waste)		No	6	3,524	0	2210503

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
information supplies and services	Advertising of Tenders		No	1	200,000	200,000	2210504
	Kenya magical expo at KICC Nairobi		no	1	200,000	200,000	
		Sub-total				**400,000**	
Trade shows and exhibitions			no	1	500,000	0	
Hospitality supplies and services	catering services		milk (box)	200	1,400	280,000	2210801
			sugar	200	180	36,000	
			tealeaves	100	680	68,000	
			soap	40	350	14,000	
			sub-total			**400,000**	
	Departmental Human Resource Committee		Monthly	1	0	-	2210802
	Sector Working Group – Budget		Monthly	1	150,000	0	2210802
	Procurement Evaluation Committees - County Project		NO	1	500,000	0	
	Other Committees (Environment Committee)		No	1	350,000	0	
	Miss Tourism		No	1	600,000	0	
	Jumbo Charge		1	1	2,000,000	0	
	Annual Bungoma cultural festival			1	1,500,000	0	
	Magical Kenya expo			1	1,500,000	0	
	Marking of World environment day			1	1,200,000	0	
	sub-total					0	
National celebrations	Marking of world Environment Day		No	1		1,000,000	2210805
Motor vehicle insurance			Double cabin KBZ 970D	1	50,000	50,000	2210904
			Truck 39CG028A	1	50,000	50,000	2210904
			Truck 39CG030A	1	50,000	50,000	2210904
			Truck	1	50,000	50,000	2210904

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
			39CG029A				
			sub-total			**200,000**	
General office supplies	Printing paper		Ream	500	1000	500,000	2211101
	ruled paper		Ream	100	800	80,000	
	conquer paper		Ream	16	50	800	
	visitors' book		Pcs	4	5,000	20,000	
	Notebooks short hand A4		Pcs	8	450	3,600	
	Fine point biro pen		boxes	40	80	3,200	
	marker pens		Pkts	32	650	20,800	
	felt pen		boxes	16	50	800	
	pencils (2HB)		boxes	19.2	50	960	
	paper pin (pkt of 100g)		Pkts	19.2	50	960	
	paper clips small (pkt of 100g)		Pkts	24	80	1,920	
	paper clips large (pkt of 100g)			16	70	1,120	
	stapler (medium)		Pkts	4	100	400	
	paper punch(medium)		no.	4	450	1,800	
	box file A4		no.	2.4	500	1,200	
	Spring file plastic		no.	48	200	9,600	
	envelops A4		no.	192	70	13,440	
	Binding cover		pkts of 25	40	200	8,000	
	staple pins 24/6		Reams	136	400	54,400	
	whiteout 20ml		packets	32	80	2,560	
	Delivery books		no.	16	50	800	
	executive pens		Pcs	40	150	6,000	
	Counter books 3quire		Pcs	10	120	1,200	
	counter books 2 quire		Pcs	10	230	2,300	
	yellow sticker small		Pcs	10	180	1,800	
	staple pin 66/14(pkt of 5000)		pkt of 12	10	90	900	
	glue paste 36g stick		pkt of 12	40	100	4,000	
	Envelops A3		Pcs	4	150	600	
	paper shredder		Pcs	8	250	2,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	carbon paper		Pcs	1	0	-	
	staple pin remover		pkt of 100	8	1,100	8,800	
			sub-total			**850,000**	
Purchase of sanitary and cleaning materials	Tissue Paper		Pcs	19.2	50	960	2211103
	Detergent powder		Roll	40	185.35	7,414	2211103
	Air freshener		Kg	320	50	16,000	2211103
	Liquid soap		No	400	20	8,000	2211103
	Liquid detergent		No	320	50	16,000	2211103
Fuel - supervision and administration	Double cabin KBZ 970D		Litre	2,941	170	500,000	2211201
	Truck 39CG028A		Litre	4,118	170	850,000	
	Truck 39CG030A		Litre	5,000	170	850,000	
	Truck 39CG029A		Litre	5,000	170	800,000	
Subscriptions to professional bodies		Sub-total				**3,000,000**	
	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
		Sub-total				**55,840**	
Training Expenses	Senior management course fee		No	5	220,000	1,000,0000	2210711
	Accommodation, travel and allowance		no	5	210,941	1,054,709	2210710
Maintenance of Equipments	Office furniture					40,000	2220202
	Non Residential building					40,000	2220205
	Networks					40,000	2220210
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D		No	1	500,000	500,000	2220101
	Truck 39CG030A		No	1	100,000	1,000,000	
	Truck 39CG029A		No	1	100,000	1,000,000	

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
Program: Climate Change Coordination and Management							
Outcome: Increased climate change resilience in the county							
Sub-Program; Climate Change Action Planning							
Other current transfers (Climate change institutional support grant)	Development of Stakeholders engagement plan document				1,000,000	0	2640499
	Formulation of Climate change knowledge management strategy document				1,000,000		
	Development of Capacity development plan document				1,000,000		
	CCU/ WCCPC Monitoring and evaluation quarterly activities				1,000,000		
	Capacity development for County Steering committee				3,700,000		
	Capacity development for county climate change planning committee				800,000		
	Capacity development for Assembly sector committee				1,500,000		
	Capacity development for ward climate change planning committee				2,000,000		
CCU Administrative costs	Supervision Fuel for ward projects				3,000,000	14,000,000	
	Airtime and internet for effective coordination of field activities				900,000		
	Procurement of assorted office furniture for the CCU				700,000		
	Capacity development for CCU/ Climate change officers				2,700,000		
	Monitoring and evaluation				2,700,000		
	Supervision of CCRI projects				3,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Total					**27,602,949**	
DEVELOPMENT- TOURISM AND ENVIRONMENT							
Activity	Activity Description		Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (kshs.)	Total Annual Estimates (Kshs.)	Responsible Entity
Programme: Environmental Protection and conservation							
Outcome: Enhanced environmental protection and conservation Sub-Programme: Waste management and pollution control							
Other infrastructure and Civil works	Construction and completion of perimeter fence, 2no pit latrine, sentry and gate phase 1at Bungoma dumpsite south Bukusu ward		List of pending bills attached			0	2410104
Climate change resilience investment grant/ CCCF	Upgrading of boreholes to solar system			15	30,000,000	244,488,888	2640599
	Construction of roof catchment			45	10,000,000		
	Protection of water springs			45	12,000,000		
	Institutional greening			1,000,000 seedlings	20,000,000		
	Rehabilitation of degraded landscapes			45	10,000,000		
	Farm forestry			100,000 tree seedlings	10,000,000		
	Establishment of tree nurseries			45	12,000,000		
	Promotion of nature-based enterprises			45	10,000,000		
	Rehabilitation of dams/water pans			1	0		
	Conservation Agriculture (composting, zero/minimum tillage, IPM)			10	12,000,000		
	Small scale irrigation system			10	12,000,000		
	Fruit Tree Farming (Hass Avocado)			20,300	31,000,000		
	Fish farming				-		
	Establishment of fodder banks			100	4,000,000		

Activity	Activity Description		Unit of Measurement	No of units/quantity	Unit Cost/Rate	Total Annual Estimates	CODE
	Promotion of Zero grazing			45	12,000,000		
	Installation of Solar Street lights				0		
	Promotion of Biogas			45	12,000,000		
	Promotion of energy saving technologies			450 house holds	12,000,000		
	Promotion of clean source of power			450 house holds	12,000,000		
	Installation of solar flood lights			9	4,000,000		
	Solarization of health facilities			4 facilities	9,000,000		
	Monitoring and evaluation activities, Environmental social impact assessment, field supervision, validation of proposals, reporting (Administrative cost)				5,400,000		
	Total Development				5,000,000		
	Sub- total					**244,488,888**	
Programme: Environmental Protection and conservation							
Outcome: Enhanced environmental protection and conservation							
Sub-Programme: Waste management and pollution control Towns/Markets cleaning, garbage collection and transportation							
Solid waste management	Cleaning of markets, garbage collection, Transportation, Disposal and dumpsite management		monthly	12	25,396,147.25	350,836,825	3110504
	Sub- total					**350,836,825**	
	Grand Total					**622,928,662**	

PROJECT LIST

WATER AND NATURAL RESOURCE

S/NO	ITEM	AMOUNT
1.	water Rig Operation	18,392,019
2.	KOICA phase 3	500,000,000
3.	Storm water drainage system	8,000,000
4.	Pending bills	20,576,781
	Total	**546,968,800**

TOURISM AND ENVIRONMENT

S/NO	ITEM	AMOUNT
1.	Climate Change Institutional support (CCIS)	0
2.	Climate change Reliance Investment Grant	153,488,888
3.	Climate change Reliance Investment Fund (co-funding)	91,000,000
4.	Garbage collection	350,836,825
	Total	**595,325,713**

EDUCATION

Part A: 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 2021/22– 2023/24
3. Major achievements for the FY 2021/22– 2023/24
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2025/26 – 2027/28 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 THE ACTUAL EXPENDITURE FOR THE FY 2021/22– 2023/24

a) . Recurrent Expenditure.

During the period the approved recurrent budget was Ksh 3,833,329,781 against an expenditure of Ksh 3,718,905,294 representing 97.01% with compensation to employees

taking the highest expenditure of Ksh 3,103,510,018.44 operations Ksh 1,069,670,966 and mantenance Ksh 3,556,236.

	Approved Budget Allocation					Actual Expenditure			
Department	**Economic Classification**	**2021/2022**	**2022/2023**	**2023/24**	**Total**	**2021/2022**	**2022/2023**	**2023/24**	**Total**
Education and Vocational Training	Gross	1,011,120,892	1,606,628,776	1,215,580,113	3,833,329,781	1,010,718,518	1,572,161,125	1,136,025,651	3,718,905,294
	AIA	-	0	0	0	-	0	0	0
	Net	1,011,120,892	1,606,628,776	1,215,580,113	3,833,329,781	1,010,718,518	1,572,161,125	1,136,025,651	3,718,905,294
	Compensation to Employees	1,011,120,892	1,021,542,129	1,170,444,825	3,203,107,846	1,010,718,518	1,001,786,401.44	1,091,005,099	3,103,510,018
	Maintenance	1,860,000	1,700,000	1,030,000		1,765,000	1,491,700	299,536	3,556,236
	Operations	458,044,000	583,386,647	44,105,288	1,085,535,935	456,066,926	568,883,023.56	44,721,016	1,069,670,966

b. Development Expenditure.

On Development expenditure the approved budget was Ksh 1,150,790,065while expenditure was ksh 805,205,370representing 69.96%.

Approved Budget Allocation						Actual Expenditure			
Department	**Economic Classification**	**2021/2022**	**2022/2023**	**2023/24**	**Total**	**2021/2022**	**2022/2023**	**2023/24**	**Total**
	Gross	449,654,083	241,033,982	460,102,000	1,150,790,065	248,018,852	241,033,982	316,152,536	805,205,370
	Exchequer	449,654,083	241,033,982	460,102,000	1,150,790,065	248,018,852	241,033,982	316,152,536	805,205,370
	Grants	94,814,043	92,566,265	0	187,380,308	59,773,046	64,089,938	0	123,862,984

Program expenditure.

	Approved Budget Allocation			Actual Expenditure		
Programme Name	**2021/2022**	**2022/2023**	**2023/24**	**2021/2022**	**2022/2023**	**2023/24**
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	1,011,120,892	1,021,542,129	1,170,444,825	1,010,918,518	1,001,786,401.44	1,091,005,099

	Approved Budget Allocation			Actual Expenditure		
Programme Name	**2021/2022**	**2022/2023**	**2023/24**	**2021/2022**	**2022/2023**	**2023/24**
SP 2: planning and policy formulation	3,000,000	3,000,000	808,904	3,000,000	0	0
SP3:monitoring and evaluation	2,000,000	3,000,000	4,000,000	2,000,000		4,000,000
SP4: support services	38,904,000	40,586,647	17,204,654	37,321,926	37,083,198	17,204,654
Programme 2: Early Childhood Education Development						
Quality Assurance and Standards	1,000,000	3,000,000	1,000,000	500,000	0	1,000,000
Capitation for ECDE schools	-	-	3,000,000	-	-	3,000,000
Capacity building of staff	3,000,000	5,000,000	0	3,000,000	1,500,000	0
Special needs						
Infrastructure development	143,315,664	163,987,000	99,602,000	91,376,551	127,489,657	70,794,349.10
Programme 3: Vocational Education and Training						
Assessment of curriculum			2,000,000			561,820
Monitoring and evaluation	2,000,000	1,000,000	4,421,730	2,000,000	1,000,000	695,000
Capacity building	2,000,000	3,000,000	2,000,000		0	717,413
Tuition grants			19,000,000	64,089,938		19,000,000
Infrastructure development	97,718,520	69,644,139	20,500,000	5,152,255	64,111,313	933,950
Programme 4: Education Support Programme						
Scholarship and bursary scheme	410,000,000	524,000,000	321,700,000	410,000,000	524,000,000	195,000,000
TOTAL	**1,712,058,874**	**1,840,259,915**	**1,675,682,113**	**1,629,169,689**	**1,760,460,767**	**1,452,178,187**

Major achievements for the FY 2021/22– 2023/24

- Disbursed Ksh 19M as capitation to VTC,
- Capacity building of ECDE teachers and VTC instructors on Competency Based Curriculum (CBC) and Competency Based Education Training (CBET) with UNICEF support,
- Piloted digital literacy in fourty five schools one school per ward, received VTC tools equipment from a donor in Netherlands and
- Construction of nine ECDE classrooms in nine wards.

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

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

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

Recommendations to address the challenges/constraints

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

Major services /outputs to be provided in the 2025/26 – 2027/28 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 2023/24 - 2027/28

The major programmes services and outputs to be provided for the FY 2023/24 -2027/28 are:

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/2024	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	32	12	32	106	112	112
		Standard ECDE centres established PP1 & PP2, office, store, kitchen, resting place, sanitary facilities and special needs)	No. of ECDE centres established	9	0	9	45	45	45
		ECDE centres equipped with play equipment	%. of ECDE centres equipped with play equipment	19	0	19	45	45	45
		ECDE centres equipped with furniture	%. of ECDE centres equipped with furniture (desks, tables and chairs)	20	0	20	32	106	112
		ECDE centres furnished with outdoor fixed equipment	Percentage of ECDE centres furnished with outdoor fixed equipment	20	-	45	45	45	45
		Childcare centres established	No. of childcare centres established	2	-	2	45	45	45
		Childcare centres equipped	No. of childcare centres equipped	2	-	2	45	45	45
		ECDE Special needs facilities provided	% of ECDE schools integrating Special Needs Education	100	100	100	100	100	100

Child development support		School feeding Programme provided	Number of pupils benefiting from the school feeding Programme	99,273		102,459	103,000	104,735	105,735
	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	103,000	104,735	105,735
Programme: Training and Skill Development									
Objective: To enhance skill acquisition									
Outcome: Improved access to skill acquisition									
VTC Infrastructure Development	VTC	Standard twin VTC workshops (office, store & preparation room) constructed and equipped.	No. of standard twin workshops constructed.	15	3	0	45	45	45
			No. of workshops equipped	15	0	15	45	45	45
		VTC boarding facilities established	No. of boarding facilities established (Male and female)	5	0	5	9	9	9
		VTC administration blocks constructed	Number of administration blocks constructed	12	0	15	25	25	24
		Centres of Excellence Equipped with modern tools	No. of centres of excellence equipped with modern tools-per sub county. (Webuye west)	2	1	2	9	9	9
		Existing workshops renovated	Number of existing workshops renovated	5	2	5	15	15	15
		Home craft centres developed	Number of home craft centres developed	1	0	1	9	9	9
		Rebranding of VTC	No. of VTCs rebranded	0	0	89	89	89	89
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	20	100	100	100	100
		VTC centres provided	proportion of VTC provided	100	50	100	100	100	100

		with Training materials	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	0	100	100	100	100
		ECDE teachers trained in ICT	Proportion of ECDE teachers trained in ICT	100	50	100	100	100	100
		Training of VTC instructors in ICT	No of VTC instructors capacity build in ICT			20	210	210	210
		Digital literacy programme offered	Proportion of ECDE on Education Digital learning programme	20	20	135	242	242	241
Education quality assurance management	VTC	VTCs registered and Accredited	No. of VTCs registered by TVETA	78	0	78	11	0	0
		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	5	5	5	5	5
		Dual Trainings offered	No. of VTCs offering Dual Training Services	0	0	0	15	20	20
		Central graduation	No. of Central graduation ceremonies held	0	0	1	1	1	1
		Skills exhibition	No. of trade shows and exhibition	0	0	0	10	10	10
Social Support Services		Education support funds provided	No. of VTC trainees receiving capitation	5,500	0	6,300	6,400	6,700	7,000
		Education support to students	No. of students benefitting from scholarship (650+845+1890)	5,577	5,577	3,385	3,385	1,495	650
			No. of students benefitting from bursary	20,000	41,688				
		Mentorship	No of Mentorship programs	1	1	1	1	1	1
		Performance	No. of performance reviews	1	1	1	1	1	1

		evaluation and Renewal of beneficiaries							
Programme: General Administration Planning and Support Services									
Objective: To enhance efficient service delivery									
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	200	200	200	200
			Number of new VTC staff recruited	0	0	0	150	100	100
			Number of staff recruited due to natural attrition	165	0	172	172	180	180
		Staff gratuity	No. of ECDE staff receiving gratuity			91	100	125	150
			No. of VTC staff receiving gratuity			59	70	80	90
		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	0	470	500	700	1000
		Responsibility allowance	No. of staff given responsibility allowance (Headquarter staff, teacher incharge, Ward and sub - county staff)	0	0	0	927	927	927
		Headquarter and subcounty staff trained	Number of headquarter and sub-county staff trained	35	30	37	50	100	200
		Institutional management committees established	Proportion of VTC with Board of Management	100	100	100	100	100	100
Administration Services		Office blocks Constructed	Number of Departmental HQ offices constructed and equipped	1	0	-	-	-	-

		Motor vehicle procured	No. of motor vehicle procured	0	0	0	1	1	0
		Motor vehicle maintained	No. of motor vehicles maintained	4	4	4	5	6	6
		Vehicles insured	No.of vehicles insured	4	4	4	5	6	6
		Vehicles fuelled	No. of vehicles fuelled	4	4	4	5	6	6
		Office equipment and furniture provided	% Of required office equipment and furniture provided for headquarter and sub county staff as per the approved budget (Executive office chairs 50, office tables 50)	100	0	-	100	0	0
		Office utilities provided	% of required office utilities delivered to all operational units	100	0	100	100	100	100
		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)				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 termly quality assessment reports	3	3	3	3	3	3
		ECDE QAS guidelines developed	No. of ECDE QAS guidelines customised	-	-	-	1	-	-
		VTC Quality Assurance and Standards guidelines	No. of VTC Quality Assurance and Standards guidelines customised	-	-	-	1	-	-

		developed							
		Public sensitization campaigns held on education	No. of awareness programmes held on ECDE education	10	2	10	10	10	10
Financial Services, Planning and Stewardship		Bills and Policies formulated	Number of policies formulated / domesticated	3	3	2	0	2	2
			No.of regulations developed (VTC and homecraft, Pre-primary and feeding policy	0	0	0	2	0	0
		Planning and budgeting documents/ reports prepared	Number of budgets prepared and approved	1	1	1	1	1	1
		Procurement plans approved	Number of Procurement Plans approved	1	1	1	1	1	1
		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
		CBOP prepared	No. of CBROP	1	1	1	1	1	1
		MTEF prepared	No. of MTEF report	1	1	1	1	1	1
		BOQ prepared	No. of Bill of quantities prepared	32	32	32	106	112	115
		Evaluation of projects	No. of projects evaluated	2	2	2	2	2	2
		Projects monitoring	Quarterly monitoring of projects	-	-	4	4	4	4
		Departmental Strategic Plan Developed	Number of strategic plan reviewed	-	-	-	-	1	-
		Staff appraisals undertaken	Number of Staff appraisals undertaken	2	2	2	2	2	2
		Staff audits undertaken	Number of staff audits undertaken	2	2	2	2	2	2
		Resource mobilization strategy	Number of resource mobilization strategy papers	10	0	1	1	1	1

		paper developed	developed						
		Income Generating activities established	Number of VTCs implementing IGA programme	10	10	25	25	20	25
		Stakeholders engaged	Number of forums held (quarterly)	4	4	4	4	4	4
		Stakeholder coordination meetings / engagements held	No. of stakeholder meetings / engagements held	1	1	4	4	4	4
		Office computers and laptop	No. of computers procured				5	5	5
			No. of laptops procured				15		15
			Procurement of antivirus (three user) procured				15	15	15
			Servicing of computers and laptops offered				50	50	50
		Office printer	No. of printers procured				1	0	0
		Cabinet	Procurement of fire proof cabinet				3		

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

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Proposed Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	Current Expenditure	1,278,380,436		1,470,531,111	75,495,953	79270750	83234288
1	Compensation to Employees	1,199,604,871		1,197,255,254	0.00	0.00	0.00
2	Use of goods and services	63,945,352		12,775,857		101,320,750.65	106,386,788.2
3	Interest						
4	Subsidies						
5	Current Transfers Govt. Agencies						
6	Social Benefits						
7	Other Expense	0		255,000,000	0	0	0
8	Non- Financial Assets						
9	Financial Assets						
10	Capital Expenditure	465,000,000		161,150,000	104,311,784	109,527,373	115,003,741
11	Compensation to Employees						
12	Use of goods and services						
13	Interest						
14	Subsidies						
15	Capital Transfers to Govt. Agencies	20,000,000		15,000,000	0	21,000,000	22,050,000
16	Non- Financial Assets	15,000,000			0	15,750,000	16,537,500
17	Financial Assets			0			
18	Other Expense	215,000,000		0		225,750,000	237,037,500
	Total Expenditure of Vote	**1,743,380,436**		**1,631,681,111**	**179,807,737**	**188,798,123**	**198,238,030**

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

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure	1,200,899,223		1,203,235,254	32,830,302.10	34,471,817	36,195,408
21	Compensation to Employees	1,199,604,871		1,197,255,254	0.00	0.00	0.00
22	Use of goods and services	12,945,352		5,980,000	32,830,302.10	34,471,817	36,195,408
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	15,000,000		3,795,857	24,740,649.9	25,977,682.4	27,276,566.50
21	Compensation to Employees						
22	Use of goods and services	15,000,000		3,795,857	24,740,649.9	25,977,682.4	27,276,566.50
24	Interest						
25	Subsidies						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	163,368,000		121,150,000	47,311,784	49,677,373	52,161,241
21	Compensation to Employees						
28	Other Expense			0		0	0
31	Non- Financial Assets						
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure	6,000,000		8,500,0000	8,925,0000	6,300,000	6,615,000
21	Compensation to Employees						
22	Use of goods and services	6,000,000		3,000,0000		6,300,000	6,615,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						

	Expenditure Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
32	Financial Assets						
	Capital Expenditure	86,632,000		40,000,000	57,000,000	59850,000	62,842,500
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies	20,000,000		15,000,000	10000000	10,500,000	11,025,000
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets			-		-	-
32	Financial Assets						
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	30,000,000		255,000,000	30,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services				30,000,000		
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense			0		320,000,000	320,000,000
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
29	Non- Financial Assets						
30	Financial Assets						

PART I: **SUMMARY OF HUMAN RESOURCE REQUIREMENTS**

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 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

ACTIVITY COSTING.

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1: EDUCATION IMPROVEMENT AND SUPPORT SERVICES							
Introduction of school feeding programme	Procurement of food supplies to feed ECDE pupils; (860 ECDE centers each with 50 students, per year (73 days* 3 terms)=470,850,000	Q2,Q3 & Q4	No of ECDE centres	1	30,000,000	30,000,000	2640503
	Sub total					30,000,000	
	Total Programme					**30,000,000**	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Enhanced efficiency in service delivery							
SP.3.1: Administrative and Support Services							
Compensation of staff	Payment of monthly basic salaries	Monthly	Monthly	12	0.00	0.00	2110101
	Payment for gratuity for 35 ECDE and VT staff	Lumpsum		35			2110101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	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		0	2110101
	Recruitment of VTC instructors	Q1 & Q2	Annually	1		0	2110101
	Sub total					**0.00**	
SP. 3.2: Support services							
Utilities, supplies and services	Payment of electricity bill meter no. 61999442, A/C No. 130079387, M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12		0.00	2210101
	Payment of electricity bill for the Ministry of Education (Dicece), A/C No. 34851786.	Q1,Q2,Q3 & Q4	Monthly	12	12,500	150,000.00	2210101
	Payment of water bills, meter no.110901807 at M'big building, 2nd floor.	Q1,Q2,Q3 & Q4	Monthly	12	0	0.00	2210102
	Staff Performance appraisal	Q1,Q2,Q3 & Q4	Quarterly	4	250,000	1,000,000	2210302
Communication supplies and services	Purchase of airtime for 1 Director and 2 deputies	Q1,Q2 & Q3	Months	36	3,000.00	108,000.00	2210201
	Purchase of airtime for technical officers	Q1,Q2 & Q3	Months	72	2,000.00	144,000.00	2210201
	Purchase of airtime for drvers and support staff.	Q1,Q2 & Q3	Months	13	1,000.00	13,000.00	2210201
Review of the 2015 Bungoma County ECDE Act and 2015 VTC act	Public participation: a one day stakeholder engagement facilitation	Q2 &Q3	Policy in place	2	450,000.00	900,000.00	2210302
	Enactment of VTC and ECDE regulations	Q2 &Q4	Regulations in place	2	550,000.00	1,100,000.00	2210302
Sectoral linkages	Stakeholder engagement with assembly sector committee members (allowances and catering services)	Q2	report	1	1,500,000	1,500,000.00	2210801
					500,000	500,000.00	2210302
	Establishment of BOM in ECDE centres	Q1	No. of ECDE with BOM	820	2439.02	1,999,996.40	2210302
Preparation of budget and planning document(ADP, CBROP, MTEF)	(CECM, CO @5,880	Q1 & Q2	NO	2	94,080	188,160.00	2210302
	DIR, & DDA@ 4,900	Q1 & Q2		2	78,400	89,400.00	2210302
	Econ, FO, Accountant, admin,ECDE,	Q1 & Q2		7	62,720	439,040.00	2210302

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	VT,CEF,Quality, HRM,Staffing and SCMO @3,920						
	A/C & SCMO, and 8juniour staff @2,205	Q1 & Q2		7	35,280	246,960.00	2210302
Preparation of procurement plan	Preparation and uploading of procurement plan					0.00	210802
Preparation of Quarterly and Annual Financial reports as per COB Template.	(CECM, CO @5,880	Quarterly	NO	2	201,600	403,200.00	2210302
	DIR, & DDA@ 4,900	Quarterly		2	134,400	268,800.00	2210302
	Econ, FO, and SCMO @3,920	Quarterly		7	100,800	705,600.00	2210302
	A/C & SCMO, and 5 juniour staff @2,205	Quarterly		8	75,600	604,800.00	2210302
Asset management	Inventory/asset register for ECDE & VTC	Q2	NO	1	0	0.00	2210802
	Publishing & Priniting Services	Q1 & Q3	No	2	250,000	500,000.00	2210502
	Advertising services	Q1 & Q2	No	2	50,000	100,000.00	2210504
Support Supervision exercise	Monitoring and evaluation of centres of excellence	Q1,Q2,Q3 & Q4				1,500,000.00	2210303
	Supervision and assessment of ECDE centres	Q1,Q2,Q3 & Q4				1,500,000.00	2210303
Office and general supplies and services	Printing paper	Q1 &Q3	reams	136	900	122,400.00	2211101
	Procurement of HP toners @Ksh. 10K per tonner	Q1 &Q3	Pcs	15	15,000	225,000.00	2211101
	Conqueror Paper Cream	Q1 &Q3	reams	5	5,000	25,000.00	2211101
	conqueror paper blue	Q1 &Q3	boxes	5	5,000	25,000.00	2211101
	notebook shorthand a4	Q1 &Q3	pcs	10	240	2,400.00	2211101
	pens ball point normal blue	Q1 &Q3	boxes	10	800	8,000.00	2211101
	pens ball point fine normal red	Q1 &Q3	boxes	5	800	4,000.00	2211101
	pens ball point fine tipped black	Q1 &Q3	boxes	5	800	4,000.00	2211101
	paper pin 100g	Q1 &Q3	pkts	10	50	500.00	2211101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	paper clip (large)	Q1 &Q3	pkts	7	50	350.00	2211101
	paper clip (small)100g	Q1 &Q3	pcs	7	80	560.00	2211101
	stapler (medium)	Q1 &Q3	pcs	3	400	1,200.00	2211101
	paper punch(medium)	Q1 &Q3	no	0	400	0.00	2211101
	box file	Q1 &Q3	no	10	250	2,500.00	2211101
	spring files plastic	Q1 &Q3	no	30	250	7,500.00	2211101
	file folders	Q1 &Q3	no	21	420	8,820.00	2211101
	envolepes a4	Q1 &Q3	pkts	10	250	2,500.00	2211101
	envolepes a5 khaki	Q1 &Q3	pkts	10	150	1,500.00	2211101
	stable pins 24/6	Q1 &Q3	pkts	10	180	1,800.00	2211101
	white out20mls	Q1 &Q3	pcs	5	90	450.00	2211101
	cello tape (1 roll,size 1 inch)	Q1 &Q3	pcs	13	20	260.00	2211101
	cello tape (1 roll,size 1 inch)	Q1 &Q3	pcs	7	75	525.00	2211101
	delivery book	Q1 &Q3	pcs	7	150	1,050.00	2211101
	visitor book	Q1 &Q3	pcs	3	500	1,500.00	2211101
	diary book	Q1 &Q3	pcs	0	250	0.00	2211101
	hard cover book 4quire	Q1 &Q3	pcs	10	330	3,300.00	2211101
	hard cover book 3quire	Q1 &Q3	pcs	10	250	2,500.00	2211101
	hard cover book 2quire	Q1 &Q3	pcs	10	200	2,000.00	2211101
	yellow stickers(medium and large size)	Q1 &Q3	pcs	10	300	3,000.00	2211101
	yellow stickers(large size)	Q1 &Q3	pcs	10	80	800.00	2211101
	paper shredder	Q1 &Q3	pcs	0	8,000	0.00	2211101
	carbon papers a4	Q1 &Q3	pkts of 100	7	769	5,383.00	2211101
	carbon papers a5	Q1 &Q3	pkt of200	7	900	6,300.00	2211101
	glue paste (90g bottle)	Q1 &Q3	pcs	7	20	140.00	2211101
	binding machine	Q1 &Q3	no	0	10,000	0.00	2211101
	transparent covers	Q1 &Q3	reams	7	3,700	25,900.00	2211101
	highlighter pkt of 10	Q1 &Q3	pkt	3	1,200	3,600.00	2211101
	staple remover	Q1 &Q3	pcs	3	70	210.00	2211101
Purchase of Sanitary and Cleaning materials	Jik-20ltre jerican	Q1 &Q3	Assorted	0	2,600	0.00	2211102
	20 litre liquid soap	Q1 &Q3		4	3,000	12,000.00	2211102
	Hand washing liquid sop-500ml	Q1 &Q3		48	400	19,200.00	2211102
	Mopper and stick	Q1 &Q3		50	300	15,000.00	2211102

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Mopping can	Q1 &Q3		4	500	2,000.00	2211102
	Brush	Q1 &Q3		9	200	1,800.00	2211102
Fuel and Lubricants @170 ksh/ltre for: (39CG045A, 39CG203, KBG296C, KDK642H)	Procurement of diesel @170ksh/ltre for Vehicle Registration No. 39CG045A	Q1 &Q3	Ltr	1,300	190	247,000.00	2211201
	Procurement of diesel @170 ksh/ltre for 1,100 litres for Vehicle Registration No 39CG203	Q1 &Q3	Ltr	2,200	190	418,000.00	2211201
	Procurement of diesel @170ksh/ltre for 1800 litres for Vehicle Registration No.39CG0014A	Q1 &Q3	Ltr	2,500	190	475,000.00	2211201
	Procurement of diesel @170ksh/ltre for 1100 litres for Vehicle Registration No KDK642H	Q1 &Q3	Ltr	1050	190	199,500.00	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	96,914.20	96,914.20	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	96,914.20	96,914.20	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	69,975.30	69,975.30	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	36,197	36,197	
Routine maintenance – vehicles and transport equipment	Maintenance expenses vehicles registration no 39CG045A	Q1,Q2,Q3,& Q4	No of vehicles	1	100,000	100,000	2220101
	Maintenance expenses vehicles registration no. 39CG203	Q1,Q2,Q3,& Q4	No of vehicles	1	120,000	120,000	2220101

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Maintenance expenses vehiclesregistration no. KBG296C	Q1,Q2,Q3,& Q4	No of vehicles	1	200,000	200,000	2220101
	Maintenance expenses vehiclesregistration no. KDK 642 H	Q1,Q2,Q3,& Q4	No of vehicles	1	80,000	80,000.00	2220101
	Sub total					**15,650,405.10**	
Supply of credit	Supply credit - recurrent	Q1,Q2,Q3 & Q4		1	2,179,898	2,179,898.00	2240101
	Sub total					2,179,898	
SP.3.3: Human Resource Development and Management							
Human Resource and Development	staff training with ICPAK-Public sector accounting and reporting(5pax*11200*7days)	Q2 & Q3	No of staff	5	78,400	392,000.00	2210710
	ICIPAK tuition fee for 5 officers	Q2 & Q3	No of staff	5	64,000	320,000.00	2210711
	Supervisory management course	Q2 & Q3	No. of staff	2	22,400.00	44,800.00	2210710
	Supervisory management tuition fee	Q2 & Q3	No. of staff	2	90,000.00	180,000.00	
	SLDP training at KSG	Q2 & Q3	No. of staff	5	22,400.00	112,000.00	2210710
	SLDP tuition fee	Q2 & Q3	No. of staff	3	150,000.00	450,000.00	2210711
	Performance contracting-breakfirst and lunch allowance.	Q1	No of staff	15	3940	59,100.00	2210711
	SMC training at KSG for 1 Month	Q2 Q3	No of staff	2	22,400	44,800.00	2210710
	SMCtuition fee	Q2 Q3	No of staff	2	150,000		2210711
	Inservice training for ECDE teachers	Q2 Q3	No. of staff	1	2,000,000.00	2,000,000.00	2210710
	KISM training	Q2 Q3	No. of staff	3	78,400.00	235,200.00	2210710
	KISM tuition fee	Q2 Q3	No. of staff	3	56,000.00	168,000.00	2210711
	Sub total					**4,000,000**	
	TOTAL FUNDED FOR PROGRAMME 2					**1,252,041,214.10**	
PROGRAMME 3:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION							

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
OUTCOME: Increased access to quality of early childhood development education							
SP.1.1: Educational materials and library supplies							
Educational materials for ECDE schools	Supply of digital literacy tools, equipments and materilas	Q1	Assorted supplies for ECDE schools	1	5,500,000.00	5,500,000.00	2211009
Educational materials for ECDE schools	Supply of ECDE learning materials	Q1	Assorted supplies for ECDE schools	1	10,000,000	10,000,000.00	2211009
Capacity building of ECDE teachers	Capacity building of ECDE teachers on CBC curriculum	Q1& Q2	ECDE teachers trained	1	1,056,526	1,056,525.90	2210710
	Sub total					**16,556,525.90**	
Construction and Refurbishment of existing ECDE classrooms in 10 sub counties	Webuye East ECDE	Q1		1	20,000,000	**20,000,000**	3110599
	Construction of model ECDE centres (Kaptalrlio R.C., Kakamwe R.C, Bunambobi and Musikoma ECDE schools	Q1	Model ECDE centres	4	7,485,312.50	**0**	3110599
Supply credit development		Q1 ,Q2&Q3		1	37,311,784.00	**27,311,784.00**	
	Sub total					**47,253,034**	
SP.1.2: Quality Assurance and Standards							
Quality assurance and standards	**Facilitate quality assurance**	**Q2,Q3 & Q4**		**1**	**1,000,000**	**500,000.00**	2210802
	curriculum supervision on digital literacy and competency based curriculum					500,000.00	2210802
	Sub total					**1,000,000**	
Sp.1.3 Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	Q3&Q4	**No**	**3**	**2,394,708**	**7,184,124.00**	**2640503**
	Sub total					**7,184,124**	
	TOTAL FUNDED FOR PROGRAMME 3					**68,570,953**	
	GRAND TOTAL EDUCATION					**115,882,737**	

PART J: ACTIVITY COSTING
VOCATIONAL TRAINING CENTRES

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
P1:TRAINING AND SKILLS DEVELOPMENT							
Sp1: Equipping of VTC workshops	Equipping VTC See attached list	Q1	No	45	444,444	6,250,000	2640503
	Construction of Homecraft Centre at Ngo'li VTC	Q1	No	1	5,000,000	5,000,000	3110599
	Sirisia- Sirisia VTC	Q1	No	8	6,250,000	25,000,000	3110599
	Refurbishment of 10 VTC(Naitiri, Machakha Webuye West, Malakisi,Kimabole,and Sitabicha)	Q1	No			10,750,000	3110599
	SUB TOTAL					**47,000,000**	
SP2: Tuition Support Programme							
Subsidized tuition fees for VTC trainees	Disbursement of tuition fee for trainees	Q2& Q3	Break down attached	1	10,000,000.00	10,000,000	2640503
	SUB TOTAL					**10,000,000**	
SP3: Capacity building on CBET	Capacity building of VTC principal instructors	Q3 & Q4		88	7500	0	2210711
VTC instructor's capacity building	Facilitator	Q3 & Q4		5	20000	0	2210711
	Capacity building for trainers (instructors) on CBET	Q3 & Q4		330	7,000.00	0	2210710
	Support supervision Hq & BOM)	Q2		300		0	2210303
	Sub total						
SP4: 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	500,000	500,000	2210301
	Curriculum Implementation	Q2Q3 &Q4		3	0		2210301
	SUB TOTAL					0	
SP5: Quality Assurance and Standards	Quarterly CBET curriculum supervision		NO	2	0	250,000	2210303
	Quality Assurance for TVET compliance		NO	2	0	250,000	2210303
	SUB TOTAL					0	
SP 6:Support for co-currcular	Co-curriculum activities for VTCs	Q2 & Q3	NO	2	250,000	500,000	2210301

Activity	Specific Activities	Period/Month	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
activities							
	SUB TOTAL					1,500,000	
PROGRAMME 2.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Enhanced efficiency in service delivery							
SP.2.1: Administrative and Support Services							
Policy formulation	Policy formulation			1	1,000,000	1,000,000	2210802
	SUB TOTAL					**1,000,000**	
SP. 2.2: Support services							
Preparation of Quarterly and Annual Financial reports as per COB Template.	(CECM, CO @5,880	Quarterly	NO	2	67200	134,400	2210302
	DIR, & DDA@ 4,900	Quarterly		3	44800	134,400	2210302
	Econ, FO, and SCMO @3,920	Quarterly		8	44800	354,600	2210302
	A/C & SCMO, and 5 juniour staff @2,205	Quarterly		4	250000	1,000,000	2210302
Printing, Advertising and information supplies and services	Prnting of VTC procurement plan, Policies and regulations	Q1 & Q3	No	3600	120	200,000	2210502
	publishing and printing services	Q1 & Q3	No	1	100,000.00	100000	2210504
Fuel oil and lubricants	Procurement of diesel @170ksh/ltre for Vehicle Registration No. 39CG045A	Q1 &Q3	Ltr	800	190	152,000	2211201
	Procurement of diesel @170 ksh/ltre for 1,100 litres for Vehicle Registration No 39CG203	Q1 &Q3	Ltr	840	190	159,600	2211201
	Procurement of diesel @170ksh/ltre for 1800 litres for Vehicle Registration No. KBG296C	Q1 &Q3	Ltr	600	190	114,000	2211201
	Procurement of diesel @170ksh/ltre for 1100 litres for Vehicle Registration No KDK642H	Q1 &Q3	Ltr	400	190	76,000	2211201
	SUB TOTAL					**2,425,000**	
	TOTAL					**63,925,000**	

PROJECT LIST

SNO	NAME OF PROJECT	LOCATION	ALLOCATION
2	Construction of homecraft Centre	Ngóli	5,000,000
4	Refurbishment of 10 VTC each at Ksh 1,075,000	Naitiri, Machakha, Malakisi, Kimabole, Sitabicha, Dicece	10,750,000
5	Equipping of VTC		6,250,000
	Webuye East ECDE		20,000,000
	Sirisia VTC		25,000,000
	Payment of pending bills	See attached pending bills report	27,311,784
	VTC capitation		10,000,000
	TOTAL		**104,311,784**

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 2023/24, the department of Trade Energy and Industrialization's total expenditure was **Kshs. 334,638,502** (Recurrent; **Kshs. 48,789,969 ,** Development; **Kshs. 244,145,819**) against an approved budget of **Kshs. 836,274,599** (Recurrent; **Kshs. 68,931,358** Development; **Kshs. 601,663,705**).

During the same period (2023/24), 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, Renovation of ablution block and fencing at Kipsigon Market and installation of cabros at Chwele market, 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 2024/25- 2026/267 the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; light up markets in the county; investor promotion, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, train MSMEs and enhance access to business loans; completion of County Aggregation and Industrial Park; and supporting the implementation of the Big Four agenda.

D. Sector Development Objectives and Strategies

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

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

PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
1	Trade and enterprise development	To support growth and development of trade and investment.
2	Market infrastructure development and management	To provide conducive business environment for growth and development of trade.
3	Energy access and Investments	To enhance access to clean energy.
4	Industrial Investment and Development	To promote economic growth and development
5	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28
TRADE

Programme: General Administration Planning and Support Services									
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: 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 trained	5	0	3	5	5	5

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 Loans		Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	2		2	2	2	2
			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 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
Industrial Development	Industry directorate	Cottage industries equipped and operationalized	Number of Cottage industries equipped and operationalized	7	0	0	7	7	7

Programme: Industrial Investment and Development									
Sub Programme	Delivery Unit	Key Output	KPI	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Outcome: Improved Socio - Economic Status									
			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 2025/26 – 2027/28 (KSh.)
TRADE

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	21,316,482	21,188,073	26,446,965	-		
SP 2. Human Resource Development and Management			799,220	2,139,794	2,246,784	2,359,122
SP 3. Administrative Services	3,570,683	2,896,031	7,049,911	6,096,927	6,401,773	6,721,862
SP 4. Purchase of office furniture			529,380	1,150,000	1,207,500	1,267,875
SP 5. Planning and Financial Management	1,296,205	1,256,205	6,255,375	3,931,522	4,128,098	4,334,503
SP 6. Policy and legal framework	0	-	3,000,000	6,000,000	6,300,000	6,615,000
SP 7. Pending Bills	-	-	-	4,508,467	4,733,890	4,970,585
Total Expenditure of Programme 1	**25,637,165**	**24,340,309**	**39,167,231**	**23,826,710**	**25,018,046**	**26,268,948**
Programme 2: Trade and Enterprise Development						
SP. 1. Fair trade practices and Consumer Protection	0	0	625,800	1,000,000	1,050,000	1,102,500
SP 2. Business Development Services- Trade fairs/exhibitions	0	0	-	2,000,000	2,1000,000	2,205,000
SP 2. 1. Business Loan	165,673,533	41,697,710	30,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Programme 2	**165,673,533**	**41,697,710**	**30,625,800**	**23,000,000**	**24,150,000**	**25,357,500**
Programme 3: Market Infrastructure Development and Management						
SP 3.1. Market Infrastructure	124,000,000	-	80,000,000	48,054,104	50,456,809	52,979,650
SP 3.2 Ward based administrative costs			488,600	500,000	525,000	525,250
SP 3.2. Ward Based Projects	48,336,000	41,697,710	59,955,880	-	0	0
SP 3.3. Supplier Credit	23,327,308		13,917,051	13,308,340	13,973,957	14,672,445
Total Expenditure of Programme 3	**195,663,308**	**125,304,025**	**158,384,331**	**61,362,444**	**64,430,566**	**67,652,024**
Total Expenditure	**386,974,006**	**191,342,043**	**223,136,581**	**108,189,154**	**113,598,612**	**119,278,543**

ENERGY

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to Employees	4,219,452	2,580,444	5,321,036	0	0	0
SP 1. Human Resource Development and Management				**210,000**	**220,500**	**231,525**
SP 2. Administrative Services	28,802,668	18,006,696	16,197,306	1,498,790	1,573,730	1,652,416
SP 3. Planning and financial management	3,200,296		491,000	300,000	315,000	330,750
SP 4. Policy and legal framework			0	1,500,000	1,575,000	1,653,750
SP. 5 Electricity Connectivity and maintenance			2,437,700	3,317,169	3,483,027	3,657,179
Total Expenditure of Programme 1	**36,222,416**	**20,587,140**	**23,956,042**	**11,449,987**	**12,022,486**	**12,623,611**
Programme 2: Energy Infrastructure Development and Management						
SP 2. 1. Energy access	6,000,000	1,951,070	20,033,314	4,797,679	5,037,562	5,289,441
SP 2.2. Ward Based Projects	0		0	0	0	0
SP 2.3. Supplier Credit	0		0	0	0	0
REREC	50,006,400	50,006,400	45,000,000	5,000,000	5,000,000	5,250,000
Total Expenditure of Programme 2	**56,006,400**	**51,957,470**	**65,033,314**	**9,797,679**	**10,287,562**	**10,801,941**
Total Expenditure	**92,228,816**	**72,544,610**	**88,989,356**	**21,247,666**	**22,310,049**	**23,425,551**

INDUSTRY

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: General Administration and Support Services						
Sub Programme (SP)						
SP 1. Compensation to employees	1,885,920	-	1,872,540	-	-	-
SP 2. Human Resource Development and Management	-	-	-	1,621,887	1,702,981	1,788,130
SP 3. Administrative Services	2,563,650	-	19,822,200	10,824,233	11,365,445	11,933,716
SP 4. Planning and Financial Management	2,622,207		3,211,616	4,169,500	4,377,975	4,596,874
SP. 5 Policy and Legal Framework	0	0	0	4,000,000	4,200,000	4,410,000
SP.6 Operationalization of CAIP	0	0	0	6,000,000	6,300,000	6,615,000
Total Expenditure of Programme 1	**7,071,777**	**3,862,520**	**24,906,356**	**26,615,620**	**27,946,401**	**27,343,721**

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 2: Industrial Investment and Development						
SP 2. 1. Industrial Development	350,000,000	66,889,329	80,000,000	173,368,420	182,036,841	191,138,683
SP 2.3. Supplier Credit	0	-	0	0	0	0
Total Expenditure of Programme 2	**350,000,000**	**66,889,329**	**80,000,000**	**173,368,420**	**182,036,841**	**191,138,683**
Total Expenditure	**357,071,777**	**70,751,849**	**104,906,356**	**199,984,040**	**209,983,242**	**220,482,404**

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2023/24	Estimates 2025/26	Projected Estimates 2026/27	2027/28
	Current Expenditure	**25,637,165**	**24,340,308**	**39,752,251**	**26,826,710**	**28,168,046**	**29,576,448**
21	Compensation To Employees	21,316,482	21,188,073	26,446,965	-	-	-
22	Use Of Goods And Services	3,024,478	4,320,683	7,049,911	20,513,338	21,539,005	22,615,955
24	Interest						
25	Subsidies						
26	Current Transfers To Government Agencies						
27	Social Benefits						
28	Other Expense	-	-	6,255,375	6,313,900	6,629,595	6,961,075
31	Non-Financial Assets						
	Capital Expenditure	**361,336,841**		**183,384,331**	**81,362,444**	**85,430,566**	**89,702,095**
21	Compensation To Employees	-	-	-	-		
22	Use Of Goods And Services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers To Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	361,336,841	183,384,331	361,336,841	81,362,444	85,430,566	89,702,095
TOTAL EXPENDITURE		**363,646,698**	**208,724,639**	**386,974,006**	**108,189,154**	**113,598,612**	**119,278,543**

ENERGY

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	**36,222,416**	**20,587,140**	**23,956,042**	**11,449,987**	**12,022,486**	**12,623,611**
21	Compensation To Employees	4,219,452	2,580,444	5,321,036	-		
22	Use Of Goods And Services	4,320,683		16,197,306	4,825,959	5,063,257	5,320,620
24	Interest	-	-	-	-	-	
25	Subsidies	-	-	-	-	-	
26	Current Transfers To Government Agencies	-	-	-	-	-	
27	Social Benefits	-	-	-	-	-	
28	Other Expense			2,437,700	2,000,000	2,100,000	2,205,000
31	Non-Financial Assets		-	-	-	-	
	Capital Expenditure	**36,222,416**	**20,587,140**	**65,033,314**	9,797,679	10,287,562	10,801,941
21	Compensation To Employees	-	-	-	-	-	-
22	Use Of Goods And Services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers To Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	56,06,400	25,586,951	65,033,313	9,797,679	10,287,562	10,801,941
TOTAL EXPENDITURE		**92,228,816**	**45,076,971**	**88,989,356**	**21,247,666**	**22,310,049**	**23,425,551**

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	**7,071,777**	3,862,520	**24,906,356**	**26,615,620**	**27,946,401**	**27,343,721**
21	Compensation To Employees	1,885,920		1,872,540	-		
22	Use Of Goods And Services	2,622,207		19,822,200	18,556,301	19,484,116	20,458,322
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	
26	Current Transfers To Government Agencies	-		-	-	-	
27	Social Benefits	-		-	-	-	
28	Other Expense	2,563,650		3,211,616	8,059,319	8,462,285	8,885,399
31	Non-Financial Assets	-			-	-	
	Capital Expenditure	**357,071,777**	**70,751,849**	**80,000,000**	**173,368,420**	**182,036,841**	**191,138,683**
21	Compensation To Employees	-		-	-	-	
22	Use Of Goods And Services	-		-	-	-	
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	
26	Capital Transfers To Government Agencies	-		-	-	-	
31	Non-Financial Assets	350,000,000	66,889,329	80,000,000	173,368,420	182,036,841	191,138,683
TOTAL EXPENDITURE		**357,071,777**	**70,751,849**	**104,906,356**	**199,984,040**	**209,983,242**	**220,482,404**

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**25,637,165**	**24,340,308**	**39,752,251**	**26,826,710**	**28,168,046**	**29,576,448**
21	Compensation to Employees	21,316,482	21,188,073	26,446,965	-	-	-
22	Use of goods and services	3,024,478	3,152,235	7,049,911	20,513,338	21,539,005	22,615,955
24	Interest	-		-			
25	Subsidies	-		-			
26	Current Transfers to Government Agencies	-		-			
27	Social Benefits	-		-			
28	Other Expenses	1,296,205		6,255,375	6,313,900	6,629,595	6,961,075
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	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditure		**25,637,165**	**24,340,308**	**39,752,251**	**26,826,710**	**28,168,046**	**29,576,448**
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	**-**	**-**	**-**	**-**	**-**	**-**

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
	Capital Expenditure	**165,673,533**	**-**	**30,000,000**	**20,000,000**	**21,000,000**	**22,050,000**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	165,679,533	-	30,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure		**165,673,533**		**30,000,000**	**20,000,000**	**21,000,000**	**22,050,000**
Programme 3: Market Infrastructure Development and Management							
	Current Expenditure	**-**	**-**	-	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure		**124,000,000**	**-**	**80,000,000**	**48,054,104**	**50,456,809**	**52,979,649**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	124,000,000	-	80,000,000	48,054,104	50,456,809	52,979,649
Total Expenditure		**124,000,000**	**-**	**80,000,000**	48,054,104	50,456,809	52,979,649
Programme 4: Ward Based Projects							
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
26	Current Transfers to Government Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure		**48,336,000**		**59,467,280**	**-**	**-**	**-**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	48,336,000		59,467,280	-	-	-
Total Expenditure		**48,336,000**		**59,467,280**	**-**	**-**	**-**
Programme 5: Supplier Credit							
	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		**23,327,308**		**13,917,051**	**13,308,340**	**13,973,757**	**14,672,444**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	23,327,308	3,403,841		13,917,051	13,308,340	13,973,757	14,672,444
Total Expenditure		**23,327,308**		**13,917,051**	**13,308,340**	**13,973,757**	**14,672,444**

ENERGY

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/25	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**36,222,416**		**23,956,042**	**11,449,987**	**12,022,486**	**12,623,611**
21	Compensation to Employees	4,29,452	2,580,444	5,321,036	-		
22	Use of goods and services	28,802,668	18,006,69	16,197,306	4,825,959	5,063,257	5,320,620
24	Interest	-	-	-	-	-	
25	Subsidies	-	-	-	-	-	
26	Current Transfers to Government Agencies	-	-	-	-	-	
27	Social Benefits	-	-	-	-	-	
28	Other Expenses	-	-	2,437,700	2,000,000	2,100,000	2,205,000
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	-	-	-	-	-	-
	Total Expenditure	**20,364,179**	**19,490,020**	**36,222,416**	**11,449,987**	**12,022,486**	**12,623,611**
Programme 2: Energy Development and Management							
	Current Expenditure	-	-	-	-	-	-
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers to Government	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/25	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
	Agencies						
27	Social Benefits	-	-	-	-	-	-
28	Other expense	-					
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**56,06,400**	**25,586,951**	**65,033,314**	**9,797,679**	**10,287,562**	**10,801,941**
21	Compensation to Employees	-		-	-	-	
22	Use of goods and services	-		-	-	-	
26	Capital Transfers to Government Agencies	-		-	-	-	
31	Non-Financial Assets	56,006,400	25,586,951	65,033,314	9,797,679	10,287,562	10,801,941
	Total Expenditure	**56,006,400**	**45,076,971**	**65,033,314**	**21,247,666**	**22,310,049**	**23,425,551**

INDUSTRY

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, Planning and Support Services							
	Current Expenditure	**7,071,777**	3,862,520	**24,906,356**	**26,615,620**	**27,946,401**	**27,343,721**
21	Compensation to Employees	1,885,920	-	1,872,540	-	-	-
22	Use of goods and services	2,563,650		3,211,616	18,556,301	19,484,116	20,458,322
24	Interest	-		-	-	-	
25	Subsidies	-		-	-	-	
26	Current Transfers to Government Agencies	-		-	-	-	
27	Social Benefits	-		-	-	-	
28	Other Expenses	2,622,207	-	19,822,200	8,059,319	8,462,285	8,885,399
31	Non-Financial Assets	-	-	-	-	-	-
	Capital Expenditure	-	-	-	-		
21	Compensation to Employees	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
	Total Expenditure	-	-	-	-	-	-
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	**350,000,000**	66,889,329	**80,000,000**	**173,368,420**	**182,036,841**	**191,138,683**
21	Compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	-	-	-	-
26	Capital Transfers to Government Agencies	-	-	-	-	-	-
31	Non-Financial Assets	350,000,000	66,889,329	80,000,000	173,368,420	182,036,841	191,138,683
	Total Expenditure	**350,000,000**	**70,751,849**	**80,000,000**	**199,984,040**	**209,983,242**	**220,482,404**

PART I: Summary of Human Resource Requirements
TRADE

Programme Code		Position Title	Authorized Establishment	In-Post	2023/24	2024/25	2025/26 Projection	2026/27 Projection

	Programme Title				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
		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 –	1	1	526,680	552,015.4	579,616.17	608,597

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
		General office						
		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 2021	2023/24 Funded Positions	2024/25 Positions to be funded	2025/26 Positions to be funded	2026/27 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

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	325	750	243,750	2210801
		Sugar	Kgs	400	130	52,000	2210801
		500g Tea-leaves	Pkts	40	250	10,000	2210801
		Cocoa, coffee (500gm)	No.	100	200	20,000	2210801
		500ml mineral water	Dozen	100	350	38,394	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	2211101
		Toners	No	10	25,000	250,000	2211101
	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	381,800	381,800	2220101
		Routine maintenance expenses for KCD 215G	Annually	1	129,660	129,660	2220101
	Annual maintenance of Computers & Laptops software	Anti-Virus and system/software update on annual basis	Number	10	5,000	50,000	2220210
	Maintenance of Buildings	Renovations on office building	No	1	100,000	100,000	2220205
	Purchase of office furniture and fittings	Purchase of conference chairs	Number	10	15,000	150,000	3111001
		Purchase of conference tables	Number	2	50,000	100,000	3111001
		Purchase of office chairs	No	10	35,000	350,000	3111001
	Purchase of Computers and laptops	Purchase of Desktop computers	No	2	60,000	120,000	3111002
		Purchase of HP Computers	Number	3	93,333	280,000	3111002
		Purchase of Projector	No	1	130,000	130,000	3111002
	Printing of Departmental booklets, brochures, roller banners and flyers	Printing of roller banners	Number	4	15,000	60,000	2210502
		Printing of brochures	Number	150	500	75,000	2210502
		Printing of flyers	Number	4	5,000	20,000	2210502
		Departmental Booklets	Number	50	2,000	100,000	2210502
	Sensitization of traders on fair trade practices and consumer protection	Quarter page newspaper advertisement on sensitization programme in Bungoma County	Page	¼	245,000	245,000	2210504
		Advertisement of projects	No	1	185,000	185,000	2210505
		100 litres diesel fuel for GKA 174Y during the exercise at the rate of Kshs. 200 per litre	Litres	100	200	20,000	2211201
	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	30	4,900	147,000	2210303
		Facilitation for stamping at advertised stamping stations @ 2,205*2	Days	50	4,410	132,300	2210303

	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 149litres of diesel fuel to Nairobi for GKA 174Y @200 per litre	Litres	140	200	28,000	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 clerical officers in Kakamega	Fees for the proficiency exams for 2 officers	Pax	2	8,750	17,500	2210711
		Travel costs for 2 officers to Kakamega for proficiency exams at the rate of Kshs. 2,000 to and from	Number	2	2,000	4,000	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	6	12,600	75,600	2210710
	Training at KSG, Baringo for Senior Management course	Fees for the SMC training at KSG (residential package)	Pax	3	197,618	592,854	2210711

		Travel costs for 2 officers to attend SMC course at the rate of Kshs. 4,000 to and from	Number	3	4,000	12,000	2210301
		Facilitation for 2 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
		Supervisory course @ 67,000	No	4	113,660	454,664	2210711
		Facilitation for 2 officers @ 6,300	Days	4	12,600	50,400	2210710
		Transport		4	4,000	12,000	2210301
	Trainings and refresher course at KIHBIT	Tuition fees for fleet management course at KIHBIT	No.	3	63,000	189,000	2210711
		Facilitation for 3 drivers @ 6,300	Days	5	18,900	94,000	2210710
		Transport cost @ 4,000	No	3	4,000	12,000	2210301
		Tuition fees for ICPAK conferences for 4 members	No	3	75,492	226,474	2210711
		Facilitation for attending ICPAK trainings	Days	4	78,400	312,800	2210710
		Transport @ 19,000	No	4	15,000	60,000	2210301
	Routine operations within the County	Provision of diesel fuel within the County for KBY 266Y @200 per litre	Litres	850	200	170,000	2211201
		Provision of diesel fuel within the County for 39CG 057A @200 per litre	Litres	800	200	160,000	2211201
		Provision of diesel fuel within the County for KCD 215G @200 per litre	Litres	800	200	160,000	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	117,600	2210309
		Facilitation for Deputy director @4900 per day for 5 days	Bi-Annually	2	24,500	49,000	2210309
		Facilitation for 6Technical officers @ 3,920 per day for 5 days	Bi-Annually	2	117,600	235,200	2210309
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 5 days	Bi-Annually	2	26,460	52,920	2210309
		200 Litres Diesel fuel for KCD 215 G , 39CG at Kshs. 200 per litre	Litres	200	200	40,000	2211201
	Feasibility study exercise for proposed projects	Facilitation for CECM & CO @ 5,880	Days	7	11,760		2210310
		Facilitation for Deputy director @4900 per day for 7 days	Days	7	4,900		2210310
		Facilitation for 8Technical officers @	Days	7	31,360		2210310

		3,920 per day for 7 days					
		Facilitation for 2 driver to facilitate movement @ 2,205 per day for 7 days	Days	7	4,410		2210310
		100 Litres Diesel fuel for KCD 215 G , 39CG at Kshs. 200 per litre	Litres	100	200		2211201
	Preparation of BoQs by technical officers in Kisumu	Facilitation for coordination of CECM at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for coordination of Chief Officer at the rate of Kshs. 16,800 per day	Days	3	16,800	50,400	2210802
		Facilitation for Deputy director @14,000 per day for 5 days	Days	5	14,000	70,000	2210802
		Facilitation for 6 technical officers @11,200 per day for 5 days	Days	6	56,000	336,000	2210802
		Facilitation for 3 technical officers @6,300 per day for 5 days	Days	3	31,500	94,500	2210802
		Facilitation for 3 drivers for CECM & CO for 3 days @6,300 per day	Days	3	18,900	56,700	2210802
		150 litres of Diesel 93) for KBY 266Y. KCD & 39cg @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		Catering services for the team during BoQ preparation for 4 days at Kshs. 3,000 per person	Pax	12	12,000	144,000	2210801
	Evaluation exercise for proposed projects	Facilitation for Deputy director @14,000 per day for 5 days	Days	7	14,000	98,000	2210802
		Facilitation for 7 technical officers @11,200 per day for 5 days	Days	7	78,400	548,800	2210802
		Facilitation for 2 technical officer @6,300 per day for 5 days	Days	7	12,600	88,200	2210802
		Facilitation for 3 driver to ferry officers to and from Kisumu	Days	2	18,900	37,800	2210802
		150 litres Diesel Fuel for KCD 215G, KBY and KCD at Kshs. 200 per litre	Litres	150	200	30,000	2211201
		Catering services for the team during	Pax	10	30,000	300,000	2210801

		Evaluation preparation for 6 days at Kshs.3,000 per person					
	Development and validation of Trade &Investment Policy	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	Development and validation of Trade Licensing	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	Development and validation of Trade Loan Policy	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	Development and Validation of Fair-Trading Practices and Consumer Protection Policy	Consultancy services for policy development and validation	No	1	1,500,000	1,500,000	2211310
	Public participation of policies in 9 sub-counties	Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2211320
		Facilitation od 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
		Stakeholders	No	450	1,000	450,000	2211320
		Fuel for KCD 215G, KBY and KCD at Kshs. 200 per litre	No	150	200	30,000	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 CECM @16,800 for 5 days	No	4	64,000	256,000	2210303
		Subsistence allowance for Driver @6,300 for 5 days	No	2	31,500	63,000	2210303
		150 litres of Diesel fuel for KBY366Y-Prado @ 200 per litre on quarterly basis	Litres	150	200	30,000	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		2210301
		Subsistence allowance for CO @16,800 for 5 days	No	6	64,000		2210303
		Subsistence allowance for D. Director @14,000 per day for 5 days	Semi-Annually	2	70,000		2210303
		Subsistence allowance for 3 technical	Semi-Annually	2	33,600		2210303

		officers @11,200 per day for 5 days					
		Subsistence allowance for Driver @6,300 for 5 days	Quarterly	4	31,500		2210303
		270 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre on quarterly basis	Litres	555	200		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	1o5,840	2210802
		Facilitation of 6 technical staff @ 3,920	Days	9	23,520	211,680	2210802
		Facilitation of 5 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
		150 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	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
		150 litres of Diesel fuel for KBY 266Y- Prado @ Kshs. 200 per litre	Litres	150	200	30,000	2211201

		150 litres of Diesel fuel for 39CG 057A- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
		150 litres of Diesel fuel for KCD 215 G- Double cabin @ Kshs. 200 per litre	Litres	150	200	30,000	2211201
	Trade Fairs and Exhibitions- Bungoma County Trade Fair	Meeting with stakeholders @ 2,500	No	80	2,500	200,000	2210801
		Ground preparation- Tent hire, chairs, décor, posters and fliers, certificates and security	No	1	600,000	600,000	2211320
		Exit meeting with stakeholders	No	1	176,250	176,250	2211320
	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	123,420	2210802
		Facilitation for CO for 7 days at the rate of Kshs. 5,880 per day	Quarterly	3	41,140	123,420	2210802
		Facilitation for 10 Sector Working Group members at the rate of Kshs. 3,920 per day for 7 days	Quarterly	3	205,787	617,362	2210802
		Facilitation of 3 drivers @2,205 for 7 days	Quarterly	4	47,395	138,915	2210802
		Fuel for KBY 266Y	Litres	150	200	30,000	2211201
		Fuel for 39CG 057A	Litres	150	200	30,000	2211201
		Fuel for KCD 215G	Litres	150	200	30,000	2211201
	Stake holder 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	176,400	2210802
		50 Stakeholders	Days	50	1,000	50,000	2210802
		Fuel for KBY 266Y	Litres	150	200	30,000	2211201
		Fuel for 39CG 057A	Litres	150	200	30,000	2211201
		Fuel for KCD 215G	Litres	150	200	30,000	2211201
	Preparation of Annual Budget/Annual Work Plan/ Annual Procurement plan	Facilitation for CECM for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000	0	2210802
		Facilitation for CO for 8 days at the rate of Kshs. 5,000 per day	Days	8	5,000	0	2210802
		Facilitation for 14 Sector Working Group members at the rate of Kshs. 4,000 per day for 8 days	Days	8	56,000	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	29,400	2210309
		Facilitation for for CO for 5 days @Kshs. 5,880 per day per person for 5 days	Days	5	5,880	29,400	2210309
		Facilitation for for D. Director for 5 days at the rate of Kshs. 4,900 per day	Days	5	4,900	24,500	2210309
		Facilitation for for 13 technical staff (SWG) for 5 days at the rate of Kshs. 3,920 per day per person	Days	5	50,960	254,800	2210309
		Field allowances for 3 Drivers for 5 days at the rate of Kshs. 2,205 per day per person	Number	5	6,615	33,075	2210309
		Fuel for KBY 266Y	Litres	150	200	30,000	2211201
		Fuel for 39CG 057A	Litres	150	200	30,000	2211201
		Fuel for KCD 215G	Litres	150	200	30,000	2211201
	Report Writing allowance	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Number	5	5,000		2210802
		Facilitation of 7 technical officers at the rate of Kshs. 4,000 per day per person for 5 days	Number	5	28,000		2210802

	Preparation of Performance contracting for CECM & CO	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 10 days	Number	10	5,000		2210802
		Facilitation of 5 PC Committee members at the rate of Kshs. 4,000 per day per person for 10 days	Number	10	20,000		2210802
	Appraising and reporting for staff members	Facilitation of CECM at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000		2210802
		Facilitation of CO at the rate of Kshs. 5,000 per day per person for 5 days	Days	5	5,000		2210802
		Facilitation of 5 PC Committee members at the rate of Kshs. 4,000 per day per person for 5 days	Days	5	20,000		2210802
Supplier's credit	Payment for pending bills	Supply and Delivery of Electrical Materials				2,866,309	2410104
		Advertisement of tenders (Standard Media Group)				213,880	2410104
		Advertisement of tenders (Nation Media Group)				320,508	2410104
		Postal services (Postal Corporation)				122,170	2410104
		Training expenses (ICPAK)				123,000	2410104
		Training expenses (KISM)				214,600	2410104
		Purchase of furniture				648,000	2410104
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	2	30,000,000	30,000,000	3111504
	Construction of Sanitation facilities	Modern Ablution bocks	No	6	3,009,017	18,054,104	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 (13,388,340)	Proposed installation of2 No. solar powered streetlight at Mombasa Ndogo and Bilili in Milima Ward				786,500	2410104

		Proposed installation of solar powered streetlight at Buyofu in Khasoko Ward	970,000	2410104
		Proposed installation of solar powered streetlight at Mang'ana in Sitikho Ward	285,634	2410104
		Proposed installation of 2 No. solar powered highmast floodlights at Korosiandet and Tulienge in Lwandanyi ward	1,900,000	2410104
		Proposed Installation of 3No.Solar Powered Street Lights in Naitiri Ward	970,000	2410104
		Proposed installation of 3No. Solar Floodlight at Webuey S.A Site and Services in Matulo Ward	2,820,000	2410104
		Proposed installation of 3No. Solar Powered Floodlight at Maroon,Kabwoyo and Chesito in Kaptama Ward	2,049,256	2410104
		Proposed installation of 3 no.solar powered streetlight in Chesikaki Ward	893,600	2410104
		Proposed installation of 5 no. solar powered streetlight in Khasoko Ward	1,506,000	2410104
		Proposed installation of 3 no. solar powered streetlight in South Bukusu Ward	908,350	2410104
		Installation of 3 No, Container Stalls in Kabula Ward	219,000	2410104
Supplier credit	Payment of pending bills (31,947,400)	Proposed installation of Solar Powered Floodlights across the Bungoma County	13,388,340	2410101
	Ward Based projects		0	3110599
Trade loans	Trade loans		20,000,000	2640503
Total Recurrent			**26,826,710**	
Total Development			**81,362,444**	
Grand Total			**108,189,155**	

PART J: ACTIVITY COSTING
TRADE

ENERGY

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Human Resource Development and	Basic Salary, pension and allowances	Recruitment of 6 technical energy Staff (P&P)	No	4	3,533,928	0	21101010

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
Management	Health Risk Allowance	Health Risk allowance for 1 officer	Monthly	12	1,000	0	
	Trainings	Tuition fees Supervisory course at KSG	No	1	68,000	68,000	2210710
		Failitation	Days	2	12,600	12,600	2211711
		Tuition fees for Fleet management course at KIHBIT	No	1	63,000	63,000	2210710
		Facilitation	Days	3	18,900	18,900	2211710
		Tuition for EBK Conference	No	1	75,000	75,000	2211711
		Facilitation	Days	5	11,200	56,000	2211710
Administrative services Management	Electricity Bills	Payment of electricity bills at HQ – Meter no. 60258405	Monthly	12	5,000	0	2210101
	Electricity Bills	Payment of electricity bills for installed lights- meters attached as annex	Monthly	4	1,531,007	6,124,028	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	1	4,000	4,000	2211306
		Payment for Annual IEK membership fee (Membership no. G13014)	Annually	1	6,000	6,000	2211306
	Motor vehicle insurance	Insurance for cherry Pick up 39 CG 261A (4%*7,000,000)	Annually	1	280,000	280,000	2210904
	Maintenance expenses of Motor vehicle	Purchase of 4 Tyres for Cherry Pick up 39 CG 261 A at the rate of Kshs. 35,000 per tyre	Number	4	35,000	140,000	2220101
		Routine maintenance expenses of 39 CG 261 A	Annually	1	350,000	350,000	2220101

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
	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 10 days @ the rate of Kshs. 3,920 per person per day	Quarterly	4	27,440	109,760	2210309
		Facilitation for 3 technical officers and 1 driver for 10 days @ the rate of Kshs.2,205 per person per day	Quarterly	4	15,435	61,740	2210309
		Provision of Diesel fuel provision for 39 CG 261A – Cherry Pick up on quarterly basis	Litres	2,140	200	428,000	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	100	200	20,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	100	200	20,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	100	200	20,000	2211201

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
	Inspection/Assessment of projects/project visits	Facilitation for CECM @5,880 for 8 days	Days	5	5,880	29,400	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	33,075	2210309
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
Planning and Support Services	Formulation of Energy Policy	Development and validation of Energy Policy through consultancy	No	1	1,500,000	1,500,000	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	5	16,800	84,000	2210802
		Facilitation allowance for Chief Officer at the rate of Kshs. 16,800 per day	Days	5	16,800	84,000	2210802
		Facilitation allowance for 15 County Assembly Sector Committee members at the rate of Kshs. 14,000 per member per day	Days	5	210,000	0	2210802
		Facilitation allowance for 6	Days	5	67,200	0	2210802

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
		County Assembly Sector 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	5	100,800	504,000	2210802
		Facilitation allowance for 4 technical staff JG J/G/H at the rate of Kshs. 6,300 per person per day	Days	5	25,200	126,000	2210802
		Facilitation for 3 drivers at the rate of Kshs. 6,300 per person per day	Days	5	18,900	94,500	2210802
		Provision of Diesel fuel provision for KBY 266Y	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for 39CG 057A	Litres	200	200	40,000	2211201
		Provision of Diesel fuel provision for KCD 215G	Litres	150	200	30,000	2211201
		Catering services for 40 people at the rate of Kshs. 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 Annually	Annually	1	30,000	30,000	2210301
		Facilitation for subsistence allowance for CECM at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
	Attend National Government workshops on renewable energy in Mombasa	Travel cost for Chief Officer by Air at the rate of Kshs. 30,000 to and fro Annually	Annually	1	30,000	30,000	2210301

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	84,000	2210303
	Attend partnership meetings with National Government in Nairobi Semi-Annually	Travel cost for CECM by Air at the rate of Kshs. 20,000 to and fro Annually	Annually	1	30,000	0	2210802
		Travel cost for Chief officer by Air at the rate of Kshs. 20,000 to and fro Annually	Annually	1	30,000	0	2210301
		Facilitation for CECM at the rate of Kshs.16,800 for days	Annually	1	50,400	0	2210303
		Facilitation for Chief Officer at the rate of Kshs.16,800 for 5 days	Annually	1	84,000	0	2210303
		Facilitation for 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	0	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	0	2210303
		Facilitation for subsistence allowance for Chief Officer at the rate of Kshs. 16,800 for 5 days	Days	3	16,800	0	2210303
		Facilitation for subsistence allowance for 2 technical officers @ 11,200 per day for 5 days	Days	3	22,400	0	2210303
		Facilitation for subsistence allowance for 3 Technical staff	Days	3	18,900	0	2210303

Sub Proramme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs.)	Vote head
		@ 6,300 per person per day for 5 days					
		Facilitation of subsistence allowance for 2 drivers @ 6,300 per day for 5 days	Days	3	13,600		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	Contracts	3	0	0	3111011
Energy Master Plan	Preparation of Energy Master Plan	Consultancy services for preparation of Energy Master Plan	Number	2	1,000,000	2,000,000	3111011
Renewable Energy	Biogas plant	Rehabilitation of the Biogas plant at Muteremko	No	1	0	0	3111504
	Solar Backup	Installation of Solar backup the the Governor's Office	No	1	3,000,000	3,000,000	3111504
Electricity connection - REREC	Co- Funding for installation of Transformers across the County	County Contribution to REREC for transformer installation across the County	Annually	1	4,797,679	4,797,679	3111504
Total Recurrent						**11,449,987**	
Total Development						**9,797,679**	
Grand Total						**21,247,666**	

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	21101010
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	90,000	2210202
	Courier & Postal services	Annual payments for courier and postal services	Annually	1	2,000	2,000	2210203
	Provision of General office supplies	Supply of Cartridges-coloured/black and white for 2 printers	Number	20	12,000	240,000	2211102
		Supply of toners for 4 printers (10 for each printer)	Number	10	25,000	250,000	2211102
		Supply of printing papers	No	100	900	90,000	2211101
		Box files	Bundle	20	3,000	6,000	2211101
	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	Number	5	38,000	190,000	2220101

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
		057A at the rate of Kshs. 35,000 per tyre					
		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	140,000	280,000	3111002
	Attend Training Courses KSG	Fees for Senior Management Course	Pax	1	197,418	197,418	2210711
		Facilitation for officers attending	No	1	11,200	22,40	2210710
		Tuition fees for Supervisory course	Pax	2	68,000	136,000	2210711
		Facilitation for officers attending	No	2	12,600	25,200	2210710
		Tuition fee for Financial Management Course at KSG	Pax	1	120,000	120,000	2210711
		Facilitation for office @ 11,200	Days	6	11,200	67,200	2210711
		Tuition Fees to KISM	Pax	3	75,000	225,000	2210710
	Accrual Accounting workshops	Facilitation @ 11,200	No	3	78,400	235,200	2210710
		Facilitation for C.O @ 16,800	No	1	16,800	100,800	2210710
		Facilitation @ 11,2008 6 days	Pax	7	67,200	268,800	2210710
		Transport	Pax	5	4,453	22,269	2210710
Policy and Legal Framework	Development of Industrialization policy	Development of policy through consultancy services	No.	2	3,000,000	3,000,000	2211320
		Facilitation of CECM&CO @5,880	No	9	11,760	105,840	2211320
		Facilitation od Deputy director@ 4,900	No	9	4,900	44,100	2211320
	Public Participation of 9 sub-counties	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
		Stakeholders	No	450	1,000	450,000	2211320
		Fuel capacity of 320 litres for KBY366Y,KCD & 39CG	Ltrs	960	200	192,000	2211201
	CAIP Site Layout Pending Bill	Consultancy for development CAIP Site Layout	1	1	2,979,219	2,979,219	2211310

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
	CAIP operationalization concept note and Feasibility study	Consultancy on feasibility study and Concept note for CAIP	Report	2	2,500,000	0	2210802
	Validation and adoption by the Policy technical implementation team	Facilitation for CECM Kshs. 16,800 per day	Days	4	16,800	67,200	2210802
		Facilitation for Chief Officer	Days	4	16,800	67,200	2210802
		Facilitation for 12 policy technical Implementation teamfor 4 days at the rate of Kshs. 11,200 per day	Days	4	134,400	537,600	2210802
		Facilitation for 3 drivers	Days	4	18,900	75,600	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	30,000	2210502
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	48,000	2211201
	Monitoring & Evaluation of Cottage industries	Facilitation of CECM&CO @5,880	Quarterly	4	58,800	235,200	2210802
		Facilitation od Deputy director@ 4,900	Quarterly	4	24,500	98,000	2210802
		Facilitation for 12 staff@ 3,920	Quarterly	4	235,200	940,800	2210802
		Facilitation for 10 staff @ 2,205	Quarterly	4	110,250	441,000	2210802
		Fuel capacity of 320 litres for KBY366Y,KCD & 39CG	Ltrs	960	200	192,000	2211201
	Baseline Survey on the operationalization of industries across the county	Facilitation of CECM&CO @5,880	Annually	1	82,320	82,370	2210309
		Facilitation od Deputy director@ 4,900	Annually	1	4,900	34,300	2210309

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
		Facilitation of 12 staff@ 3,920	Annually	1	329,280	329,280	2210309
		Facilitation of 10 staff @ 2,205	Annually	1	154,350	154,350	2210308
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	48,000	2211201
	Attend Conferences	Facilitation to attend KISM training@ 11,200	Days	7	22,400	156,800	2210802
		Facilitation to attend KISM training @ 6,300	Days	7	6,300	44,100	2210802
	Attend the Industrialization Week	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 30,000 to and fro on a quarterly basis	Annually	1	30,000	30,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 30,000 to and fro on a quarterly basis	Annualy	1	23,000	30,000	2210301
		Travel cost for 4 Technical officers @ 4,000 per person to and fro by road	Days	5	16,000	14,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Quarterly	5	16,800	84,000	2210802
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Quarterly	5	16,800	84,000	2210802
		Facilitation for for 4 technical officers @11,200 for 5 days in Nairobi	Quarterly	4	44,800	224,000	2210802
	Attend partnership meetings with National Government in Nairobi	Travel cost for CECM to attend meetings by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	20,000	80,000	2210301
		Travel cost for Chief officer to attend meetings by Air at a rate of Kshs. 20,000 to and fro on a quarterly basis	Quarterly	4	20,000	80,000	2210301

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 2 Technical officers @ 6,000 per person to and fro by road	Quarterly	4	12,000	48,000	2210301
		Facilitation for CECM @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	2210303
		Facilitation for Chief officer @16,800 for 5 days in Nairobi	Quarterly	4	84,000	336,000	2210303
		Facilitation for for 2 technical officers @11,200 for 5 days in Nairobi	Quarterly	4	112,000	448,000	2210303
	Attend LREB Workshops in Kisumu	Facilitation for CECM @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	2210303
		Facilitation for Chief officer @16,800 for 3 days in Kisumu	Quarterly	4	50,400	201,600	2210303
		Facilitation for 2 technical officers @11,200 for 3 days in Kisumu	Quarterly	4	67,200	268,800	2210303
		Facilitation for 2 drivers @ 6,300 for 3 days in Kisumu	Quarterly	4	37,800	151,200	2210303
		Fuel capacity of 80 litres for KBY366Y & 39CG	Ltrs	160	200	32,000	2211201
	Participate in the Devolution Conference 2024	Facilitation for CECM & CO during the Conference at the rate of Kshs. 16,800 for 6 days	Number	2	100,800	201,600	2210802
		Facilitation for 5 technical officers during the Conference at the rate of Kshs. 11,200 for 6 days	Number	5	67,200	336,000	2210802
		Facilitation for drivers during the Conference at the rate of Kshs. 6,300 for 6 days	Number	3	37,800	113,400	2210802
		Facilitation for 4 exhibitors at the rate of Kshs. 5,000 per day for 6 days	Number	4	30,000	120,000	2210802

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
		Registration fee for 11 members	Pax	11	20,000	220,000	2211306
		Fuel capacity of 80 litres for KBY366Y,KCD & 39CG	Ltrs	240	200	48,000	2211201
	Capacity Building of CAIP Implementation team	Facilitation for CECM % CO at the rate of Kshs. 16,800 per person per day	No	5	33,600	168,000	2211320
		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	140,000	2211320
		Facilitation for 12 CAIP Technical Implementation Committee at the rate of Kshs. 4,000 per person per day	No	5	134,400	672,000	2211320
		Facilitation for 4 drivers at the rate of Kshs. 6,300 per person per day	No	5	25,200	100,800	2211320
		Catering and conference services @ 2,500 and Hall hire @ 5,000	No	20	7,000	140,000	2210801
	Provision of fuel for administrative and operational services	Fuel capacity of 70 litres for 39CG 057A- Double Cabin @200 per litre	Litres	600	200	120,000	2211201
		Fuel capacity of 180 litres for KBY366Y	Litres	600	200	120,000	2211201
		Fuel capacity of 50 litres for KCD 215G- Double Cabin weekly within the County @200 per litre	Litres	600	200	120,000	2211201
	Inventory on cottage industries	Facilitation of CECM & CO @5,880	No	10	11,760	117,600	2211320
		Facilitation od Deputy director@ 4,900	No	10	4,900	49,000	2211320
		Facilitation of 8 staff@ 3,920	No	10	47,040	313,600	2211320
		Facilitation of 6 staff @ 2,205	No	10	22,050	132,300	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 4 Drivers	No	10	8,820	88,200	2211320
		100 ltrs of Fuel for 3 vehicles @ 200	No	800	200	160,000	2211201
	Sensitization of the public on operationalization of CAIP	Facilitation of CECM&CO @5,880	No	9	11,760	105,840	3111403
		Facilitation od Deputy director@ 4,900	No	9	4,900	44,100	3111403
		Facilitation of 12 staff@ 3,920	No	9	47,040	425,360	3111403
		Facilitation of 10 staff @ 2,205	No	9	22,050	198,450	3111403
		Stakeholders-100	No	450	1,000	450,000	3111403
		Facilitation of 4 Drivers	No	9	25,200	226,800	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	160,000	2211201
		Hire of venue and PA system	No	9	10,000	90,000	3111403
	Stakeholder Engagements on CAIPS and cottage industries	Facilitation for CECM	No	9	5,880	52,920	3111403
		CO	No	9	5,880	52,920	3111403
		Facilitation for 8 Technical officers	No	9	31,360	282,240	3111403
		Facilitation for 4 Drivers	No	9	8,820	79,380	3111403
		Stakeholders 50 per sub-county	No	450	1,000	450,000	3111403
		Media coverage	No	9	20,000	180,000	3111403
		200 ltrs of Fuel for 4 vehicles @ 200	No	800	200	160,000	2211201
		Hire of venue and PA system	No	9	10,000	90,000	3111403
	Capacity building for stakeholders-Farmers on product development	Facilitation for CECM	No	9	5,880	52,920	3111403
		Facilitation for CO	No	9	5,880	52,920	3111403
		Facilitation for 8 Technical officers	No	9	31,360	28,240	3111403
		Facilitation for 4 Drivers	No	9	8,820	79,380	3111403
		Stakeholders 100 per sub-county	No	450	1,000	450,000	3111403
		Media coverage	No	9	20,000	180,000	3111403
		2 Facilitators	No	9	20,000	360,000	3111403
		200 ltrs of Fuel for 4 vehicles @	No	800	200	160,000	2211201

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
		200					
		Hire of venue and PA system	No	9	10,000	90,000	3111403
	Capacity building for the business community, enterprise and operators	Facilitation for CECM	No	3	5,880	17,640	3111403
		Facilitation CO	No	3	5,880	17,640	3111403
		Facilitation for 8 Technical officers	No	3	31,360	94,080	3111403
		Facilitation for 4 Drivers	No	3	8,820	26,460	3111403
		Stakeholders 50 per sub-county	No	297	1,000	297,000	3111403
		2 Facilitators	No	3	20,000	120,000	3111402
		Media coverage	No	3	20,000	60,000	3111403
		Catering services @ 1,200	No	316		379,200	2210801
		100 ltrs of Fuel for 4 vehicles @ 200	No	400	200	80,000	2211201
		Hire of venue and PA system	No	3	10,000	30,000	3111403
		Report Writing and development of a database for stakeholders	No	1	252,710	252,710	3111403
	Launch of the CAIPS	Catering services @ 1,800 for 5 days	No		1,800	135,000	2210801
		Stakeholders	No	350,000	1,000	350,000	2210310
		Printing of posters, fliers,banners	No	1	250,000	0	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	40,000,000	40,000,000	3110699
		Grant	Annually	1	133,368,420	133,368,420	2640503
Total Recurrent						**26,615,620**	
Total Development						**168,149,744**	

Sub - Programme	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Responsible Entity
						173,368,420	

PART K: PROJECT LIST
TRADE

S/NO	PROJECT	LOCATION	AMOUNT
1.	Completion of Kamukuywa market (Variation)	Kamukuywa	30,000,000
2.	Construction of 3 Market Sheds	Lukusu, Mayanja, Kapkateny	0
3.	Construction of 3 Cabro Lanes in markets	Lukusu, Mayanja, Kapkateny	0
4.	Construction of 6 Sanitation facilities in markets	Nalondo, Kapkateny, Mayanja, Lukusi, Bokoli,Ekitale	18,054,104
5.	County Trade Loan	45 Wards	20,000,000
6.	Ward Based project	Wards	0
7.	Supplier Credit	Various wards	13,308,340
TOTAL			**81,362,444**

ENERGY

S/NO	PROJECT	LOCATION	AMOUNT
1.	Installation of Transformers through REREC-Co funding	Wards	6,797,679
2.	Installation of Solar Back-up at the Governors Office	HQ	3,000,000
TOTAL			**9,797,679**

INDUSTRY

S/NO	PROJECT	LOCATION	AMOUNT
1.	County Aggregated Industrial Park -Co-Funding	Sang'alo	40,000,000
2.	County Aggregated Industrial Park -Grant	Sang'alo	133,368,420
TOTAL			**173,368,420**

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 • Development control and

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

Sector achievements in previous FY include:

- Purchase of land for ward based projects
- Draft County Urban Development Policy
- Preparation of 2 Physical Integrated and Land use Plans for Webuye and Kaptama.

Challenges

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

Culture

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

Ignorance and illiteracy

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

Poverty

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

Demographic Dynamics

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

Sector Capacity

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

Lack of digital land records increasing corruption and brokerage

Land Deterioration

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

Emergence of Land Use conflicts

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

Uncontrolled subdivision of land and irregular transactions

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

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

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

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
6	Land Management and Development	To 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 2023/24 – 2027/28

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
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	100	100	100	100
		Staff promoted	Proportion of staff promoted	10	-	100	100	100	100
		Staff recruited	Number of staff recruited	0	12	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 Financial Management	Department of Lands, Urban and Physical Planning	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	4	4	4
		Planning documents prepared	Number of Planning documents prepared	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	Number of stakeholder	4	4	4	4	4	4

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
		held	meetings held						
		Land boards established	Number of land boards established	9	-	9	9	-	-
		Land board meetings held	Number of land board meetings held	12	12	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 Services	Department of Lands, Urban and Physical Planning	Community sensitization fora on land registration processes held	Number of Community sensitization fora on land registration processes held	9	-	9	9	9	9
		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	-	-

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
		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 and laws held	Number of community sensitization fora on existing land policies and laws held	3	-	3	3	3	-
		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	15	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	Acres of land purchased for	10	-	25	25	25	25

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
		bank	land bank						
		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
		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	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
Human resource management	26,637,264	20,958,287	33,253,927	0	-	-
Administrative and support services	10,001,978	9,685,070	9,068,050	8,035,257	8,437,020	8,858,871
Capacity Building	-	-	647,700	1,656,400	1,739,220	1,826,181
Planning and Financial Management	4,597,163	3,426,090	1,052,840	2,482,200	2,606,310	2,736,626
Policy and legal framework	4,110,159	3,444,489	1,071,388	1,112,911	1,168,557	1,226,984
Operationalization of Municipalities	-	-	4,000,000	4,200,000	4,410,000	4,630,500
Land registration	3,750,000	692,520	4,281,327	4,333,544	4,550,221	4,777,732
Total Expenditure of Programme 1	**49,096,564**	**38,206,456**	**53,375,232**	**21,820,312**	**22,911,328**	**24,056,894**
Programme 2: Land Development and Management						
SP 1: Survey of government land quality control of survey activities	-	-		-	-	-
SP 2: Land acquisition	10,000,000	4,864,000	95,000,000	40,000,000	42,000,000	44,100,000
SP 3: Physical and Land Use Plans	7,637,625	2,306,218	2,269,231	3,567,947	3,746,344	3,933,662
SP 4: Design and Construction of storm water Drainage	-		-	-	-	-
SP 5: Valuation roll preparation	-			1,026,223	1,077,534	1,131,411
Renovation of webuye Townhall	-	-	-	5,000,000	5,250,000	5,512,500
SP 6: Auction ring	-		2,500,000	-	-	-
GIS Lab				20,000,000	21,000,000	22,050,000
Supplier Credit	-		1,220,813	-	-	-
Ward Based Project	20,151,400	19,410,000	25,800,000	-	-	-
Total Expenditure of Programme 2	**37,789,025**	**26,580,218**	**126,790,044**	**69,594,170**	**74,526,023**	**78,252,324**
Total Expenditure of Vote 4918-01	**86,885,589**	**64,786,674**	**180,165,276**	**91,414,482**	**97,437,351**	**102,309,218**

PART G: Summary of Expenditure by Vote and Economic Classification

Code	Economic classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
	Current Expenditure						
21	Compensation to Employees	26,637,264	20,958,287	33,253,927	0	0	0
22	Use of goods and services	22,459,300	17,248,169	20,121,305	21,820,312	22,911,328	24,056,894
	Capital Expenditure						
29	Capital Transfers to Government Agencies	37,789,025	26,580,218	126,790,043	69,594,170	73,073,879	76,727,572
31	**Total Expenditure**	**86,885,589**	**64,786,674**	**180,165,275**	**91,414,482**	**95,985,206**	**100,784,467**

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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, Planning and Support services							
SP 1 Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	26,637,264	20,958,287	33,253,927	0	0	0
	Use of goods and services	-	-	-	-	-	-
SP 2 . Administrative and support services							
Code	Current Expenditure						
22	Use of goods and services	10,001,978	9,685,070	9,068,050	5,844,028	6,136,229	14,763,342
SP 3 :Capacity Building							
Code	Current Expenditure						
22	Use of goods and services	-	-	647,700	1,656,400	1,739,220	1,826,181
S.P 6 Operationalization of new municipalities							
Code	Current Expenditure						
	Use of goods and services	-	-	4,000,000	4,200,000	4,410,000	4,630,500
SP 5 Policy and legal framework							
22	Use of goods and services	4,110,159	3,444,489	1,071,388	1,112,911	1,168,557	1,226,984
SP 5 Planning and Financial Management							
22	Use of goods and services	4,597,163	3,426,090	1,052,840	1,105,482	1,160,756	1,218,794
SP 2.Physical and Land Use Planning							
	Current Expenditure						
22	Use of goods and services	7,000,000	4,500,000	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	7,637,625	2,306,218	2,269,231	3,567,947	3,746,344.35	3,933,661.56
SP3 Lands Administration Services							
	Current Expenditure						
22	Use of goods and services	3,750,000	692,520	4,281,327	4,333,544	4,550,221	4,777,732
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	37,789,025	26,580,218	126,790,044	69,594,170	73,073,879	76,727,572

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2027/28 Projection
General Admin. & Management				**Funded Positions**	**Positions to be Funded**	**Positions to be Funded**
	Deputy Director of Administration	1	1	Deputy Director of Administration	-	-
	Assistant Director - Land Survey/Physical	2	2	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical	Assistant Director - Land Survey/Physical
	Surveyor[1]	1	1	Surveyor[1]	Surveyor[1]	Surveyor[1]
	Senior Physical Planner	9	4	Senior Physical Planner	Senior Physical Planner	Senior Physical Planner
	Deputy Director of Administration			Assistant Establishment Officer	Assistant Establishment Officer	Assistant Establishment Officer
	Finance Officer	1	1	Finance Officer[1]	Finance Officer[1]	Finance Officer[1]
	Statistician	1	1	Statistician[1]	Statistician[1]	Statistician[1]
	Supply Chain Management Assistant [2]	1	1	-	Purchasing Officer[1]	Purchasing Officer[1]
	Supply Chain Management Assistant [2]	1	1	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]	Supply Chain Management Assistant [2]
	Superintendent (Building)	1	1	Superintendent (Building)	Superintendent (Building)	Superintendent (Building)
	Senior Inspector (Building)	1	1	Senior Inspector (Building)	Senior Inspector (Building)	Senior Inspector (Building)
	Land Survey Assistant[2]	1	1	Land Survey Assistant[2]	Land Survey Assistant[2]	Land Survey Assistant[2]
	Office Administrative Assistant [1]	2	2	Office Administrative Assistant [1]	Office Administrative Assistant [1]	Office Administrative Assistant [1]
	Office Administrative Assistant [2]	2	2	Office Administrative Assistant [2]	Office Administrative Assistant [2]	Office Administrative Assistant [2]

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2027/28 Projection
	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. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	5,000	60,000	2210100	2210101	Exchequer
			Mtr no. 136376068 =Survey office	Monthly	12	2,000	24,000		2210101	Exchequer
	Payment for water and sewerage charges	July-June	Mtr110901807 – MBIG building 3rd floor	Monthly	12	2,000	24,000	2210100	2210102	Exchequer
			Mtr no. 17014402-Survey office		12	2,000	12,000		2210102	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
Communication Supplies	Air time per month	July-June	Chief Officer	Quarterly	4	6,000	72,000	2210200	2210201	Exchequer
			Air time for directors 3 @ 5,000 per month	Quarterly	4	15,000	-		2210201	Exchequer
			Airtime for Technical staff 3 @ 2,000 per month	Monthly	6	6,000	-		2210201	Exchequer
			Air time for secretaries 3 @1,500 per month	Monthly	6	4,500	-		2210201	Exchequer
			Air time for drivers 3 @1,500 per month		12	4,500	-		2210201	Exchequer
	Internet connection	October	VPN bundles-4 users@ 2,000		12	8,000	96,000	2210200	2210201	Exchequer
			Replacement of wi-fi cables	Annually	1	300,000	300,000		2210202	Exchequer
Travel costs	Attend Policy formulation at national level, Seminars and	July-June	CECM 25,000 return ticket	No	10	25,000	250,000	2210300	2210301	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
	Training		CO		6	25,000	150,000		2210301	Exchequer
			Transport reimbursement for Technical officers 15 PAX	No	6	4,000	110,000		2210301	Exchequer
	Accomodation	July-June	CECM FOR 3 DAYS	No	4	16,800.00	201,600		2210302	
	Accomodation		CO 3 DAYS	No	4	16,800.00	201,600		2210302	
	Accomodation		Transport reimbursement for Technical officers 3 DAYS	No	4	11,200.00	77,579		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	101,600	2210300	2210303	Exchequer
			CO	No of trips	4	16,800.00	101,600		2210303	Exchequer
			Technical officers jg	No of	4	11,200.00	134,40		2210	Exche

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
			K -N	trips			0		303	quer
			Directors	No of days	4	14,000.00	168,000		2210303	Exchequer
			Technical officers jg H -J		4	6,300.00	153,600		2210303	Exchequer
			2 Drivers		4	6,300.00	151,200		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		5	3,920.00	240,400		2210309	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
			inspector, Surveyor@3,920*8days*4times*4pax							
			2 technical staff @2,205*8days*4times*2pax- urban areas and land diputes10 times	Quarterly	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	58,200		2210309	Exchequer
	Fuel and lubricants		3 vehicles 50 ltrs each*4	Ltrs	100	200	20,000	2211201	2211201	Exchequre
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	Monthl	5	98,000	0		2210	Exche

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
			JGK @ 3,920*5	y					310	quer
			2Technical officers JG J @ 2,205*4	Monthly	5	15,052	0		2210 310	Exchequer
			3 Drivers @ 2,205	Monthly	5	30,487	0		2210 310	Exchequer
			Land inventory CECM & CO @ 5,880*2*10	No of days	3	22,050	0		2210 310	Exchequer
			Directors @ 4,900*2*10	No of days	3	9,800	0		2210 310	Exchequer
			10 officers@ 3,920*10	No of days	3	39,200	0		2210 310	Exchequer
			8 officers @ 2,205*10	No of days	3	13,230	0		2210 310	Exchequer
	Fuel and lubricants		3 vehicles 40 ltrs each*3	Ltrs	80	200	16,000		2211 201	Exchequre
Printing, Advertising and Information Supplies and Services	Advertisement and awareness		Tender adverisment for physical plans	No	2	155,000	310,000	2210 500	2210 504	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						3,327,939			
Sub-programme: Capacity Building										
Trainings/capacity development	Accommodation for 3 Officers attending courses at KSG		Accommodation for 3 Officers JG P-R	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	No	4	11,200	89,600		2210710	Exchequer
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No	14	6,300	529,200		2210710	Exchequer
	Tuition fee for Senior Management course @KSG		Tuition fee for 3 officers @140,000	No	3	140,000	420,000		2210711	Exchequer
	Tuition fee for Supervisory course		Tuition fee for 2 officers 60,000	No	2	55,000	110,000		2210711	Exchequer
	Tuition fee for ICPAK training	November	Tuition fee for 1 officer @ 60,000	No	1	60,000	60,000		2210711	Exchequer
	Tuition fee for KISM training		Tuition fee for 2	No	2	75,000	150,00		2210	Exche

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
			officers @75,000				0		711	quer
	Tuition fee for Planners-Kenya institute of planners-KIP	December	Tuition fee for 5 Planners	No	3	25,000	75,000		2210711	Exchequer
	Tuition fee AAK-Association of Architects Kenya		Tuition fee for 2 Architects	No	2	57,500	115,000		2210711	Exchequer
	Tuition fee Institute of survey Kenya	April	Tuition fee for 1 surveyor	No	1	23,600	23,600		2210711	Exchequer
	Subtotal						1,656,400			
Sub-programme: Administrative and Support Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	September	Purchase of milk	Dozens	100	1500	600,000	2210800	2210801	Exchequer
			Purchase Sugar	Kgs	100	170	136,000		2210801	Exchequer
			Drinking water	Dozens	23	500	400,000		2210801	Exchequer
			Gas Refill-Main office 6kg	Monthly	9	2,000	72,000		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
			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	206,400		2210801	Exchequer
	Subtotal						1,999,600			
Sub-programme: Planning and Financial Management										

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
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	100,800	100,800	2210800	2210802	Exchequer
		November	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	100,800		2210802	Exchequer
		March	Preparation of PBB 9 members each @5,880*8*1@4,900*8*2, @3,920*8*5@2,205*8*1	No	1	100,800	100,800		2210802	Exchequer
		April	Preparation of Procurement plan 8 members each @5,880*6*1, 4,900*6*2,@3,920*6*4, @2,205*6*1	No	1	100,800	100,800		2210802	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
Public Finance Management	Financial Management and reporting-accrual accounting	June	CO	No	3	16,800	50,400		2210802	Exchequer
			Directors for 3 days	No	2	42,000	84,000		2210802	Exchequer
			PFM officers	No	5	42,000	210,000		2210802	Exchequer
			PFM officers	No	3	18,900	56,700		2210802	Exchequer
Professional conferences – ICPAK, KISM,KPC,KAA	Kenya Association of architects	November	CECM	No	4	16,800	67,200		2210802	Exchequer
	Kenya planners conference		Chief Officer	No	4	16,800	67,200		2210802	Exchequer
	Kenya planners conference		Director Physical Planning	No	4	14,000	44,800		2210802	Exchequer
	Kenya planners conference		Physical Planner	No	4	11,200	44,800		2210802	Exchequer
	Institute of Certified Public Accountants		Director Accounts	No	4	14,000	56,000		2210802	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		Finsnce Officer	No	4	11,200	44,800		2210802	Exchequer
	Institute of Certified Public Accountants		Accountant	No	4	11,200	44,800		2210802	Exchequer
	Kenya Institute of Supplies Management		SCMO	No	4	11,200	44,800		2210802	Exchequer
	Kenya Institute of Supplies Management		ASCMO	No	4	6,300	25,200		2210802	Exchequer
	KENASA		2 Administrative officers	No	8	12,600	100,800		2210802	Exchequer
Devolution Conference	Facilitation for attending the devolution conference	August	CECM and CO	No	5	33,600	36,000		2210802	Exchequer
			Director	No	5	14,000	70,000		2210802	Exchequer
			Technical officers	No	5	6,300	31,500		2210802	Exchequer
	Subtotal						1,482,200			

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
Sub-programme: Administrative and Support Services										
Office and General Supplies	Office Stationary	September	Cabinet separators	Pieces	0	3,000	-	2211100	2211101	Exchequer
			Printing Papers	Reams/year	100	1000	100,000		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

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 A4	Dozens / Year	25	500	12,500		2211101	Exchequer
			Envelops A5	Dozens / Year	20	200	4,000		2211101	Exchequer
			Staple pins	Boxes/ Year	15	100	1,500		2211101	Exchequer
			Pin remover	Pcs/Year	10	100	1,000		2211101	Exchequer
			White Out	Pcs/Year	5	150	750		2211101	Exchequer
			Cello tape	Pcs/Year	5	100	500		2211101	Exchequer
			Delivery books	Pcs/Year	10	500	5,000		2211101	Exchequer
			Visitors books	Pcs/Year	5	567	2,835		2211101	Exchequer
			Binding covers	Dozens / Year	50	1,500	10,000		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
			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-GIS Lab	September	Toner no 80A for 5 printers – HQ , survey and physical planning	No	10	12,000	120,000	2211100	2211102	Exchequer
			Toner no.65A,66A, 67A,68A -Survey office	No	3	20,000	60,000		2211102	Exchequer
			Cartridges-colored/black and white for 2 printers-HQ	No	3	20,000	60,000		2211102	Exchequer
			Cartridges-colored/black and white for 1 photocopier-HQ	No	5	16,000	80,000		2211102	Exchequer
	Maintenance of computers and software		Installation of Antivirus software for 6 laptops, 10 desktops and general	No	1	30,000	30,000		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
			maintenance of office ICT equipment							
	Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour		Maintenance of GIS equipment(GPRS kit, paper pick up rubber, ammonia machine UV, tube lights(3), cooling fan and labour	No	1	100,000	100,000		2211102	Exchequer
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	800	32,000		2211103	Exchequer
			Detergent powder	Kg	200	900	180,000		2211103	Exchequer
			Air freshner	No	100	417.3	41,730		2211103	Exchequer
			Liquid soap	No	500	600	300,000		2211103	Exchequer
			Liquid detergent	Ltrs	20	700	14,000		2211103	Exchequer
Fuel, Oil & Lubricants	Purchase of fuel to carry out	July-	Fuel for KCA899F,	Ltres	1,60	200	400,00	2211	2211	Exche

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
	adminstrative work	June	63L Capacity-3*12months @200 per ltr diesel		0		0	200	201	quer
			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*12 months @200 per ltr diesel	Ltrs	1,548	200	400,000		2211201	Exchequer
Annual Subscription to professional bodies	Institute of Public Accountants (ICPAK)	September	Accountants	No	5	11,200	56,000	2211300	2211306	Exchequer
	Physical Planners Association		Physical Planners	No	7	15,000	105,000		2211306	Exchequer
	Kenya Institute of Supplies Management (KISM)		Supply Chain Management Officers	No	1	14,000	14,000		2211306	Exchequer
	Architectural Society of Kenya		Architects	No	3	7,500	22,500		2211306	Exchequer

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
	KENASA		Administrative assistants	No	2	25,000	50,000		2211306	
Comprehensive Insurance cover	Motor vehicle insurance cover for4 vehicles	November	Mazda KCG 573W worth 3.8m@3.5%	Annually	1	133,000	133,000	2210900	2210904	Exchequer
			Ford ranger KCA 899F worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Ford ranger KCD 127G worth 3.8@3.5%	Annually	1	133,000	133,000		2210904	Exchequer
			Toyota fortune 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	400,000	3111000	3111001	Exchequer
Purchase of computers, printers and other IT equipment	4 computers		4 computers	No.	4	100,000	400,000		3111002	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
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	100,000	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	200,000		2220101	Exchequer
			Maintenance for KCA 899F	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for KCD127G	No	8	25,000	200,000		2220101	Exchequer
			Maintenance for 39CG 022A	No	8	25,000	200,000		2220101	Exchequer
			Assorted items	No	1	1	300,000		2220101	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
maintainance of computers	Maintenance of computer equipment		Maintenance of computer equipment	Assorted	1	450,000	450,000	2220210	2220210	
	Subtotal						5,918,115			
Programme Name: Land Development and Management										
Outcome: Improved Land Access, Tenure and Management										
Sub-programme: Physical and Land Use Planning										
Re-organization/replanning of Kabula urban centre to control developments (Implementation of county spatial plan)	Facilitation of lunches, materials and transport for participants and technical officers	January	2 directors @4,900*10 days	No	10	9,800	0	2210300	2210310	Exchequer
			4 Planners and 4 Surveyors @ 3,920*10 days	No	10	31,360	0		2210310	Exchequer
			5Casuals @ 1,000 for 10 days	No	10	5,000	0		2210310	Exchequer
			2 drivers @ 2,205-10	No	10	4.41	0		2210310	Exchequer
			Materials-2 hand	No	1	15,000	0		2210	Exche

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
			held GPRS@15,000						310	quer
			Materials-4 Flash disks 8GB@2,000,	No	4	2,000	0		2210 310	Exchequer
			Materials- 8, 10Ltrs of ammonia solution@ 10,000	No	8	10,000	0		2210 310	Exchequer
			Materials-4 Aerial photographic imagery map @40,000	No	1	51,840	0		2210 310	Exchequer
			Material – 8 Registered Index Map @600	No	8	600	0		2210 310	Exchequer
			Report Writing 2 director @ 4,900 for 5 days	No	5	9,800	0		2210 310	Exchequer
			4 surveyors at 2940 and 4 planners @3,920 for 5 days	No	1	31,360	0		2210 310	Exchequer
			Re-imbursement for Collection of public	No	4	30,000	0		2210 310	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
			views 120 participants transport @ 1000							
	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	347	200	69,400	2211200	2211201	Exchequer
Public land clinics - sensitization of the public on land matters /processes to limit land disputes in the community	Facilitation for technical officers, participants in 10 sub-counties	October	100 participants per sub county @ 1,000*40*10	No	5	40,000	200,000	2211300	2211324	Exchequer
			CECM & CO @ 5,880*2*10	No	5	11,760	58,800		2211324	Exchequer
			Directors @ 4,900*2*10	No	5	9,800	49,000		2211324	Exchequer
			8 officers@ 3,920	No	5	27,440	137,200		2211324	Exchequer
			2 drivers @ 2,205	No	5	4410	22,050		2211324	Exchequer
	Fuel 2 vehicles 3 times		Fuel 60 litres for each	No	100	200	144,00	2211	2211	Exche

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
			2 vehicles 3 times				0	200	201	quer
	Refreshments		Refreshments@ 100*514	No	514	100	0	2210800	2210801	Exchequer
	Subtotal						680,450			
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	134,800	2211300	2211320	Exchequer
			3 directors @14,000*3 days	No	3	42,000	84,000		2211320	Exchequer
			12 technical staff @ 11,200*3 days	No	3	144,271	288,542		2211320	Exchequer
			8 technical staff @ 6,300*3 days	No	3	50,400	100,800		2211320	Exchequer
			4 Drivers@6,300*3 days	No	3	25,200	50,400		2211320	Exchequer
			2 legal Technical	No	3	22,400	44,800		2211	Exche

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
			Officers@11,200*3 days						320	quer
			4 drivers@6,300*3days	No	3	25,200	50,400		2211 320	Exchequre
	Catering services	September	Catering services 36@4,000	No	3	90,000	-	2210 800	2210 801	Exchequre
	Fuel for 4 vehicles	September	Fuel 4 vehicles 60 ltrs each*2	Ltrs	180	200	-	2211 200	2211 201	Exchequre
Public participation	Facilitation of lunches for officers facilitating the exercise	January	CEC,CO & legal @ 5,880	No	2	11,760	23,552	2211 300	2211 320	Exchequer
Lands Policy in 9 sub-counties			Staff in public participation 3@4,900	No	2	14,700	29,400		2211 320	Exchequer
			Staff in public participation 8 @3,920	No	2	31,360	62,720		2211 320	Exchequer
			Staff in public participation 7@2,205	No	2	15,435	63,497		2211 320	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
	Refreshments and snacks 900 pax@100		Refreshments and snacks 900 pax@100	No	2	10,000		2210800	2210801	Exchequer
	Public Participation 900 participants @1,000*9		Public Participation 900 participants @1,000*9	No	2	90,000	180,000	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	1	140,000	-	2210800	2210802	Exchequer
			6 Officers @11,200*5 days	No	1	336,000	-		2210802	Exchequer
	Fuel 1 vehicle		1 vehicle 60 ltrs	Ltrs	60	200	-		2211201	Exchequer
	Catering services		Catering services	No	4	20,000	-	2210800	2210801	Exchequer
Operationalization of Chwele and Webuye Municipalities	Printing and publishing & gazettment	May	Approved Land Use Policy	No	1	565,600	565,600	2210500	2210502	Exchequer
	Delineation of boundaries	Nov	Field work	No	1	1,210,603	1,210,6	2211	2211	Exche

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
							03	300	320	quer
	Subtotal						2,889,114			
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	948,000	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,	No	30	132,000	900,000	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
			gumboots, strings) of controls for 30 parcels.							
Land Registration	Processing of tittle for Chepkube land	July-December	Stamp duty 4%*80M	No	1	3,200,000	1,533,334	2211324	2211324	Not funded
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	2211324	Exchequer
			2 surveyors @3900*10	No	1	78,400	78400		2211324	Exchequer
			4 surveyors@2205*10	No	2	88,200	176,400		2211324	Exchequer
			1 draftsman@2205*10	No	2	22,050	44,100		2211324	Exchequer
			2 drivers@2205*10	No	2	44,100	88,260		2211324	Exchequer
			Fuel 2 vehicles 60 ltrs*5	No	100	200		2211201	2211201	Exchequer
Sub Total							3,866,4			

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
							94			
TOTAL RECURRENT							21,820,312			
Sub-programme: Physical and Land Use Planning										
Preparation of Intergrated and land use Development Plans	Preparation of intergrated development plan for 1 centre-Misikhu	July-June	Reconnaissance	No	1	100,000	100,000	2211300	2211311	Exchequer
			Inception report	No	1	100,000	100,000		2211311	Exchequer
			Advert for intention of plan	No	1	185,000	185,000		2211311	Exchequer
			Data collection	No	1	400,000	400,000		2211311	Exchequer
			Data analysis	No	1	200,000	200,000		2211311	Exchequer
			Situation analysis report	No	1	200,000	200,000		2211311	Exchequer
			1st public participation	No	1	400,000	400,000		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
			Review of situation analysis	No	1	647,947	647,947		2211311	Exchequer
			Preparation of plan proposals	No	1	200,000	200,000		2211311	Exchequer
			2nd public participation(200 participants)	No	1	400,000	400,000		2211311	Exchequer
			Finalization of plan proposals	No	1	150,000	150,000		2211311	Exchequer
			Advert for completion of plan proposals	No	1	185,000	185,000		2211311	Exchequer
			Finalization of the plan and submission	No	1	400,000	400,000		2211311	Exchequer
	Subtotal						3,567,947			
Sub-programme: Survey services										
GIS Networking	Installation of Server	July-June		No	1	1,000,000	1,000,000	3111114	3111114	Not funde

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
										d
GIS Installation and Configuration	Extension and renovation of County survey office		Extension and renovation of County survey office to install the system	No	1	6,186,696			3111114	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	8,000,000		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	8,000,000		3111114	Not funded
	Developing of GIS Datatbase		Data collection in 45 wards Directors@ 3675*2	No	45	7,350	330,750		3111114	Exchequer
			Surveyors@2940*4	No	45	11,750	528,750		3111114	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
			Data clerks@1715*20	No	45	34,300	1,543,500		3111114	Exchequer
			Data input @ 2940*15	No	2	41,250	82,500		3111114	Exchequer
			Data input @1715*20	No	15	34,300	514,500		3111114	Exchequer
Auction ring	Construction of auction ring at Ndengelwa market	Dec		No	1	2,500,000	-		3110604	Exchequer
Acquisition of land	Expansion of Muanda Dumpsite	Oct		No of acres	2.5	15,000,000	-	3130100	3130101	Exchequer
	Matulo			No of acres	20	2,500,000	40,000,000	3130100	3130101	Exchequer
Ward based projects	Wards			No	1	25,800,000	-	3110500	3110599	Exchequer
Valuation roll	Valuation roll-Public participation			No	1	2,026,223	1,026,223		3110604	Exchequer
Renovations	Renovation of Webuye town hall	July-June		No	1	5,000,000	5,000,000		3110302	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	Preparation of physical and land use				1	5,833,095	0			Exchequer
Pending Bills	Ward based		Kaptama and Myanga	No	1	3,549,900	0	2410104	2410100	Exchequer
	sub total						66,026,223			
DEVELOPMENT TOTAL							91,414,482			

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2025/26 FY	Status	Remarks
1.	Preparation of integrated physical development plan	Misikhu	3,567,947.00	New	Facilitate future development and enhance revenue
2.	Preparation of physical and land use plans(Part Pending Bills)	Kamukuywa and Myanga	0	On-going	Facilitate future development and enhance revenue
3	Ward based(Part Pending Bills)	Wards	0	On-going	Develop ward based projects
4	GIS Lab	Headquarter	20,000,000	New	
5	Ward Base Projects	Wards	0	Ongoing	Develop ward based projects
6	Acquisition of land	Matulo Airstrip	40,000,000	New	Expansion
7	Acquisition of land	Bumula-Muanda	0	New	Expansion
8	Construction of Auction Ring	Ndengelwa	0	New	Implementation of spartial plan
9	Renovation of Webuye town hall	Webuye	5,000,000	New	Facelift
9.	Valuation roll-public participation	County	1,026,223	New	Facilitate future development and enhance revenue
TOTAL			**69,594,170**		

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 2023/24 - 2027/28

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
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	-	100	100	100	100
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	-	-	10	10	10	10
	Department of Housing	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	20	2	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%

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
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 **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

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
	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
	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

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
	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 TVET and VTC institutions	Number of sensitization fora held on establishment of housing courses in local TVET and VTC institutions	-	-	2	2	2	2
	Department of Housing	Capacity building initiatives of local artisans in affordable housing technologies held	Number of Capacity building initiatives of local artisans in affordable housing technologies held	-	-	2	2	2	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
	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	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1 General Administration, Planning and Support services						
SP 1: Salaries and emoluments	9,894,600	8,851,359	11,414,925	-	-	-
SP 2: Administrative Services	11,028,481	10,714,086	2,983,465	9,731,598	10,218,178	10,729,087
SP 3: Capacity Building	0	-	274,396	1,037,200	1,089,060	1,143,513
SP 4: Planning and Financial Management	888,094	832,925	482,741	940,800	987,840	1,037,232
SP 5: Policy and Legal Framework	0		0	1,416,500	1,487,325	1,561,691
SP 6: Sector Coordination	0		0	500,000	525,000	551,250
SP.7 KISIP Co-funding –Adminstrative	10,000,000	10,000,000	20,000,000	10,000,000	10,500,000	11,025,000
SP. 8 KUSP UIG	0		17,500,000	17,500,000	18,375,000	19,293,750
Total Expenditure of Programme 1	**31,811,175**	**30,398,370**	**52,655,527**	**41,126,098**	**43,182,403**	**45,341,523**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 2 Housing development and management						
SP 1: Estate Management	3,000,100	3,000,000	0	2,000,000	2,100,000	2,205,000
SP 2: Housing Infrastructural Development	65,700,000	63,700,200	129,899,311	82,357,987	86,475,886	90,799,681
SP 3: Housing Financing Services	82,599,830	42,599,830	297,400,170	297,400,190	312,270,200	327,883,709
SP 4: Housing Technology Promotion	0		0	0	0	0
Total Expenditure of Programme 2	**151,299,930**	**109,300,030**	**427,299,481**	**381,758,177**	**400,846,086**	**420,888,390**
Total Expenditure for Vote -	**183,111,105**	**139,698,400**	**479,955,008**	**422,884,275**	**444,028,489**	**466,229,913**

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,851,359	11,414,925	-	-	-
22	Use of goods and services	21,916,575	21,547,011	41,240,602	41,126,098	41,603,023	43,683,175
	Capital Expenditure					-	-
26	Capital Transfers to Govt. Agencies	151,299,930	109,300,030	427,299,481	381,758,177	388,399,528	407,819,504
	Total Expenditure of Vote 4918-301	183,111,105	139,698,400	479,955,008	422,884,275	430,002,551	451,502,678

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1 General Administration, Planning and Support services							
SP 1: Human Resource Management							
	Current Expenditure						
21	Compensation to Employees	9,894,600	8,851,359	11,414,925	-	-	-
SP 2: Administrative Services							
22	Use of goods and services	11,028,481	10,714,086	2,983,465	9,731,598	10,218,178	10,729,087
SP 3: Capacity Development							
22	Use of goods and services	0	-	274,396	1,037,200	1,089,060	1,143,513
SP 4: Planning and Financial Management							
22	Use of goods and services	888,094	832,925	482,741	940,800	987,840	1,037,232

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 5: Policy and Legal Framework							
22	Use of goods and services	0		0	1,416,500	1,487,325	1,561,691
SP 6: Sector Coordination							
22	Use of goods and services	0		0	500,000	525,000	551,250
SP.7 KISIP Co-funding –Adminstrative							
22	Use of goods and services	10,000,000	10,000,000	20,000,000	10,000,000	10,500,000	11,025,000
SP. 8 KUSP UIG							
22	Use of goods and services	0		17,500,000	17,500,000	18,375,000	19,293,750
Programme 2 Housing Development and management							
SP 1: Estate Management							
	Current Expenditure						
22	Use of goods and services						
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	3,000,100	3,000,000	0	2,000,000	2,100,000	2,205,000
SP 2: Housing Infrastructural Development							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	65,700,000	63,700,200	129,899,311	82,357,987	86,475,886	90,799,681
SP 3: Housing Financing Services							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	39,375,000	41,343,750
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	82,599,830	42,599,830	297,400,170	297,400,190	312,270,200	327,883,709
SP 4: Housing Technology Promotion							
	Current Expenditure						
22	Use of goods and services	0	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	**Programme Title**	**Designation/ Position Title**	**Authorized Establishment**	**In Post as at 30th June, 2024**	**2024/25**	**2025/26**	**2026/27-2027-28 Projection**
					Funded Positions	**Positions to be Funded**	**Positions to be Funded**
001	**General**	**HOUSING**					

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27-2027-28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded
	Admin. & Management	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. 61999442 A/C no 130079397 MBIG bulding-3rd floor	Monthly	12	5,000	60,000	2210100	2210101	Exchequer
	Payment for water bills mtr no. 110901807-HQ	July-June	Payment for water bills mtr no. 110901807-HQ	Monthly	12	3,500	42,000		2210102	Exchequer
Communication and internet connection	Purchase of airtime for officers	July-June	C.O @ 6,000 per month	Monthly	12	6,000	72,000	2210100	2210102	Exchequer
			Directors 1 @ 5,000 per month		6	5,000	-		2210201	Exchequer
			Technical officers 3 @ 2,000 per month		6	6,000	-		2210201	Exchequer
			Air time for secretaries 1 @1,500 per month		6	3,000	-		2210201	Exchequer
			Air time for drivers 1 @1,000 per month		6	3,000	-		2210201	Exchequer
	Internect connections		Internet connection – VPN data bundles		12	8,000	96,000		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	10	25,000	250,000	2210300	2210301	Exchequer
			Return air ticket for CO		6	25,000	150,000		2210301	Exchequer
			Travel cost for 5 Technical officers		6	5,000	150,000		2210301	Exchequer
Daily subsistence and other transportation	Facilitation for officers attending conferences at COG level,Devolution,	July-June	CEC @16,800*4*5	No of trips	3	67,200	134,400	2210303	2210303	Exchequer
			CO @ 16,800*4*5		3	67,200	134,400		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
costs	Seminars and workshops		Director @14,000*4*2 times		3	56,000	252,000		2210303	Exchequer
			5 Technical officers 11,200*4*5		1	224,000	336,000		2210303	Exchequer
			3 Technical officers @ 6,300*4*3		1	71,865	113,400		2210303	Exchequer
			Drivers @ 6300 4 night outs 6,300*4*2		1	23,865	75,600		2210303	Exchequer
	Fuel 2 vehicles		2 vehicles 60 ltrs*2*4		480	200	96,000	2211200	2211201	Exchequer
Field Allowance-Estate Management	Assessment, handling of tenant issue and resolving national housing payment disputes	July/January	CECM and CO@ 5,880 10 days	Quarterly	1	58,800	235,200	2210300	2210309	Exchequer
			Director @ 4,900, all county residential houses 6 times		2	29,400	196,000		2210309	Exchequer
			3 technical staff @3,920-all sub-counties-residential houses 8 times		2	39,200	235,200		2210309	Exchequer
			4 technical staff @2,205-all sub-counties-residential houses 8 times		2	70,560	176,400		2210309	Exchequer
			1 driver @ 2,205 8 times		1	19,200	44,100		2210309	Exchequer
	Fuel for 2 vehicles		Fuel 60 ltrs*3 2 vehicles	No	360	200	72,000	2211200	2211201	Exchequer
Operationalization of Municipalities-	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	No	10	12,000	120,000		2211320	Exche

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
Chwele and Webuye			days@ 12,000							quer
			8 Members for 42 days@ 10,000	No	10	10,000	100,000		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	-		2211320	Exchequer
			3 Drivers@ 2,205*42 days	No	42	6,615	-		2211320	Exchequer
	Fuel 3 vehicles		Fuel 3 vehicles 60 ltrs*3*10	No	1,800	200	-	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
							3,412,700			
Programme Name: Housing development and management										
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 5 days	No	20	5,880	117,600	2210300	2210310	Exchequer
			Director @ 4,900 all sub county residential houses 10 days		20	4,900	98,000		2210310	Exchequer
			6 technical staff @3,920-all sub-counties-residential		20	3920	470,400		2210310	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
			houses 10 days							
			4 technical staff @2,205-all sub-counties-residential houses 10 days		20	2,205	352,800		2210310	Exchequer
			2 drivers @2,205 all sub-counties-residential houses 10 days		20	2,205	176,400		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	2	185,000	370,000	2210504	2210504	Exchequer
							1,777,200			
Sub-programme : Capacity Development										
Training Expenses	Accommodation for 3 Officers attending courses at KSG	July-June	Accommodation for 1 Officers JG P-R	No	1	14,000	42,000	2210700	2210710	Exchequer
	Accommodation for 4 officers attending courses at KSG JG K-N		Accommodation for 4 officers JG K-N	No	4	11,200	134,400		2210710	Exchequer
	Facilitation for 4 officers attending courses at KSG		Facilitation for 4 officers G f-j 6,300*4*4	No	4	6,300	100,800		2210710	Exchequer
	Tuition fee for Senior Management course @KSG	July-June	Tuition fee for 1 officers @140,000	No	1	140,000	140,000	2210700	2210711	Exchequer
	Tuition fee for Supervisory course		Tuition fee for 3 officers 60,000	No	3	55,000	165,000		2210711	Exchequer
	Tuition fee for ICPAK training		Tuition fee for 1 officer @ 60,000	No	2	60,000	120,000		2210711	Exchequer
	Tuition fee for KISM		Tuition fee for 2	No	2	75,000	150,000		2210711	Exche

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
	training		officers @75,000							quer
	Tuition fee KENASA		Tuition fee for admins	No	2	57,500	115,000		2210711	Exche quer
	Tuition fee Housing officres		Tuition fee for estate managers	No	1	70,000	**70,000**		2210711	Exche quer
Sub-programme: Administrative Services										
Hospitality and catering supplies and services	Provision of catering supplies and refreshments	September	Purchase of milk	Dozens	100	1500	150,000	2210800	2210801	Exche quer
			Purchase Sugar	Kgs	100	170	17,000		2210801	Exche quer
			Drinking water	Dozens	23	500	11,500		2210801	Exche quer
			Gas Refill-Main office 6kg	Monthly	9	2,000	18,000		2210801	Exche quer
			Drinking Chocolate	Monthly	8	900	7,200		2210801	Exche quer
			Tea Leaves	500g	20	400	8,000		2210801	Exche quer
			Nescafe	800	8	1500	12,000		2210801	Exche quer
			Soft drinks	No.	100	216	21,600		2210801	Exche quer
			tender Evaluation	No	8	7500	300,000		2210801	Exche quer
			Sector commitee	No	20	2500	357,171		2210801	Exche quer
			conference facility-capacity building	No	45	2500	255,000		2210801	Exche quer
							1,157,471			
Sub-programme: Planning and Financial Management										
Budget and Planning Documents	Facilitation for the preparation of Budget documents by sector working groups	July	ADP 8 members @5,880*, @4,900*5*2,@3,920 *3*5,@2,205*1*5	No	1	268,520	-	2210800	2210802	Exche quer
		November	MTEF 8 members	No	1	180,075	-		2210802	Exche

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
			@5,880*5, @4,900*5*2,@3,920*3*5,@2,205*1*5							quer
		April	PBB 8 members @5,880*6, @4,900*6*2,@3,920*3*6,@2,205*1*6	No	1	181,881	-		2210802	Exchequer
		May	Procurement plan 8 members @5,880*8, @4,900*8*2,@3,920*4*8,@2,205*1*8	No	1	268,520	-		2210802	Exchequer
Financial management and reporting	Accrual Accounting	June	Accrual Accounting	Monthly	7	134,400	940,800	2210800	2210802	Exchequer
	Office operation		Office use		1	967200	967,200	2211200	2211201	Exchequer
							1,908,000			
Sub-programme: Administrative Services										
General Office Supplies			Printing Papers	Reams/year	100	1000	100,000	2211100	2211101	Exchequer
			Carbon paper A4	Reams/year	50	1500	75,000		2211101	Exchequer
			conqueror Paper	Reams/year	30	2500	75,000		2211101	Exchequer
			Stapler	No./Year	10	800	8,000		2211101	Exchequer
			paper punch	No./Year	10	800	8,000		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
			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

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
			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	50	2,000	100,000		2211101	Exchequer
			Hard cover books- 4 quire	Pcs/Year	10	500	5,000		2211101	Exchequer
Supplies and accessories for computers and printers	Tonner black no 80A		Tonner black no 80A	Pcs	9	12,000	108,000	2211100	2211102	Exchequer
	Cartridges- colored/black and white for 1 printer		Cartridges- colored/black and white for 1 printer	Pcs	2	20,500	41,000		2211102	Exchequer
	Computer anti-virus, baterries, chargers and cables		Computer anti-virus, baterries, chargers and cables	No	1	30,000	30,000		2211102	Exchequer
PURCHASE OF SANITARY AND CLEANING MATERIALS	Office Sanitation		Tissue Paper	Roll	40	800.00	32,000		2211103	Exchequer
			Detergent powder	Kg	100	900.00	90,000		2211103	Exchequer
			Air freshner	No	100	417.30	31,627		2211103	Exche

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
										quer
			Liquid soap	No	250	600.00	150,000		2211103	Exchequer
			Liquid detergent	Ltrs	20	700.00	14,000		2211103	Exchequer
Fuel Oils and Lubricants	Fuel for adminstrative work	July-June	Fuel for 39CG022A 68L Capacity*3weeks*12 months @200 per ltr diesel	Ltrs	950	200	190,000	2211200	2211201	Exchequer
			Fuel for 39CG044A 63L Capacity*2weeks*12 months @200 per ltr diesel	Ltrs	650	200	130,000		2211201	Exchequer
Subscriptions	Annual subcription to professional bodies	September	Institute of Public Accountants (ICPAK)	No	1	11,200	11,200	2211300	2211306	Exchequer
			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	250,000	250,000	2220100	2220101	Exchequer
	39CG044A (major and normal service)		39CG044A (major and normal service)	Quarterly	1	300,000	300,000		2220101	Exchequer
							2,087,227			
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Estate Management										
Estate	Maintenance of	October	Maintenance of	No	1	1650000	1,650,000	2220200	2220204	Exche

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
Management	residential houses (Minor repairs)		residential houses (Minor repairs)- ceilings, electrical works, door, painting window panes floor repairs and sewerage system/plumbing							quer
	Labelling/tagging of houses	November	Labelling/tagging of houses	No	1	100,000	100,000	2220200	2220204	Exchequer
	Office furniture repairs	October	Office furniture repairs 3 tables and 7 chairs @ 3,000	No	1	50,000	-	2220200	2220202	Not funded
							1,750,000			
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	75,000	3111000	3111001	Exchequer
	Executive chair high back leather		Executive chair high back leather	No	1	55,000	55,000		3111001	Exchequer
	Visitors chairs jointed heavy duty		Visitors chairs jointed heavy duty	No	2	35,000	70,000		3111001	Exchequer
	Steel cabinet 4 drawer-CO and housing officers		Steel cabinet 4 drawer-CO and housing officers	No	2	30,000	60,000		3111001	Exchequer
	Wooden triple double door cabinet mahogany-C.O		Wooden triple double door cabinet mahogany-C.O	No	1	45,000	45,000		3111001	Exchequer
Purchase of Computers, Printers and other IT Equipment	Laptop i7 for 2 housing officers	October	Laptop i7 for 2 housing officers	No	3	70,000	210,000	3111000	3111002	Exchequer
										Exchequer
							515,000			Exchequer
Programme Name: Housing development and management										
Outcome: Enhanced access to decent and affordable housing										
Sub-programme: Housing Technology Promotion										

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
Automation of housing inventory	Developing a housing inventory system	October	Housing system	No	1	4,500,000	-	2211300	2211310	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	63,000	-		2211320	Exchequer
			2 ICT officers@11,200*5	No	1	112,000	-		2211320	Exchequer
Sub-programme: Legal and policy Framework										
Drafting of housing regulations	Implementation of the housing policy	November	CEC & CO@ 16,800*5*2	No	1	168,000	168,000	2211300	2211320	Exchequer
			County attorney @16,800*5		1	84,000	84,000		2211320	Exchequer
			2 Directors @14,000*5	No	1	140,000	140,000		2211320	Exchequer
			6 technical staff@11,200*3*6	No	1	336,000	336,000		2211320	Exchequer
			4 staff and 2 drivers@6,300*3*7	No	1	220,500	220,500		2211320	Exchequer
							948,500			
Sun-programme: Housing Financing										
KISIP 2-Co-funding recurrent(Administrative)	Administrative costs	July-June	Supervision and training of CPCT and the community, Public participation, toll free line and airtime	No	1	20,000,000	10,000,000	2640500	2640503	Exchequer
KUSP 2	Urban Institutional Grant	July-June		No		17,500,000	18,500,000		2640503	Exchequer
							18,500,000			
	TOTAL RECURRENT						31,126,098			

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
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	October	External works re-roofing, replacement of doors, painting, ceiling board and windows for 20 houses	No	1	5,766,407	5,766,407	2410100	2410104	Exchequer
Securing of residential estates	Construction of perimeter wall		2 estates using natural stones and metallic gate	No	1	2,000,000	2,000,000		2410104	Exchequer
Office Partitioning	Partitioning of executive offices	September	Partitioning of executive offices 3rd floor	No	1	2,500,000	-		2410104	Exchequer
							7,766,407			
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
							297,400,190			
Sub-programme : Housing Infrastructure Development										
Construction of Office Block	County Executive Office Block	July-June	County Executive Office Block	No	1	105,108,700	55,000,000	3111500	3111504	Exchequer
Construction of Official Residences	Governors residence		Governors	No	1	30,120,900	3,591,580		3111504	Exchequer
	Deputy Governors residence		Deputy Governors	No	1	20,980,200	3,000,000		3111504	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
	Supervision cost		Supervision cost	No	1	6,500,000	-		3110504	Exchequer
Sub Total							61,591,580			
	TOTAL DEVELOPMENT						366,758,177			
TOTAL							**397,884,275**			

PART K: PROJECT LIST

Project name	**Physical Location**	**Allocation FY 2024/25**	**Status**	**Remarks**
Renovation and refurbishment of 12 county residential houses	County headquarter	5,766,407	New	To enhance administrative services
Security fencing of 1 county residential estates with Perimeter wall(completion)	County headquarter	2,000,000	New	To enhance administrative services
Construction of Governor's residence	Mabanga	3,591,580	ongoing	To enhance administrative services
Deputy governor's official residence	Musikoma	3,000,000	ongoing	To enhance administrative services
Construction of Office Block	Milimani	55,000,000	ongoing	To enhance administrative services
KISIP 2 Infrastructure Grant for slum upgrading	Chwele and Bungoma	297,400,190	ongoing	slum upgrading
Purchase of Nzoia Pension Housing Scheme	mjini	0	-	-
Grand total		**366,758,177**		

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

For 2023/24 FY, the Municipality of Bungoma was allocated KShs. **169,100,000** by the County Government out of which: KShs. 57,500,000 was earmarked for the construction of phase 1 of modern market stalls and bus park in Kanduyi; KShs 38,000,000 for purchase of piece of land for Chepkube market; KShs. 5,200,000 for improvement of drainage and pavement works at Soko Kubwa and KShs. 68,400,000 for the purpose of Ward based projects in Khalaba, Musikoma and Township Wards within the Municipality.

In the FY 2024/25, the Municipality of Bungoma was allocated KShs. 44,000,000 by the County Government for capital projects and was budgeted for as follows: KShs. 25,500,000 for the continuation of phase 2 of the Kanduyi modern market stalls and bus park project; KShs 16,000,000 for purchase of 4-acre piece of land for trailer parking within the Municipality; and KShs. 2,500,000 for installation of waste collection chambers and 3-in-1 coloured waste collection bins within the Municipality.

In the FY 2025/26, the Municipality of Bungoma has been allocated ksh. 118,392,027 by the county government. Inclusive of this allocation is a grant of ksh. 55,065,924 from world bank under Kusp Programme. The allocated resource envelope will be utilized on the following projects: Construction of urban storm water drainage channels at a cost of ksh 15,000,000, Construction of 0.6 Km pedestrian walkways along Simba street in township ward at a cost of ksh. 8,000,000, Construction of car park areas and toilets within municipality urban centres especially around khetias supermarket in Kanduyi and stretch along county assembly in township ward at a cost of ksh. 12,000,000, phase I construction of a landscaped, fenced recreational park with water and field sporting activities complete with a modern social hall and cafeteria in Musikoma ward at a cost of ksh. 20,065,924 and payment for ongoing construction of Kanduyi market stalls and bus park at a cost of ksh. **63,326,103.**

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	To promote best land use practices, infrastructural development and

	and Management	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 2023/24 - 2027/28

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 IT equipment purchased	No. of computers and other IT equipment purchased	10	-	3	5	5	5
		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	No. of full board	6	4	6	6	6	6

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		held	meetings held						
		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 Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	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									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 purchased	5	-	5	5	5	5
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	5	-	5	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									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 Amenities	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	1	-	-	1	-	-
		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No. of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No. of social halls constructed	-	-	-	1	1	1
		Sanitation blocks build	No. of sanitation blocks constructed	1	-	-	2	2	2
SP 3.4: Urban Energy and Power	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	70%	-	70%	80%	90%	100%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Connections		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
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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	10,000	650	-	15,000	20,000	25,000
		Green parks established/developed	No. of Green parks established	1	-	1	1	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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, 2023/24 – 2027/2028 (KShs.)

Sub-Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	14,408,833	11,595,012.50	23,129,275	25,948,371	27,245,790	28,608,079
SP 1.2: Human Resource Capacity Development and Management	5,468,900		1,605,400	900,000	945,000	992,250
SP 1.3: General Administration and Support Services	4,001,940	2,000,000	15,420,678	11,650,000	12,232,500	12,844,125
SP 1.4: Planning and Financial Management	2,498,400	7,068,300.35	2,709,250	2,000,000	2,100,000	2,205,000
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	3,668,667	-	8,750,000	8,750,000	9,187,500	9,646,875
SP 1.6: Purchase of Motor Vehicle	-	-	7,000,000	-	-	-
SP 1.7: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
Programme I Total	**34,066,540**	**20,663,312.85**	**55,289,603**	**49,248,371**	**51,710,789**	**54,296,329**
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	38,000,000	-	18,500,000	-	-	-
Programme II Total	**38,000,000**		18,500,000	0	-	-
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	77,112,000	51,121,715.65	55,065,924	55,065,924	57,819,220	60,710,181
SP 3.2: infrastructure and civil works	-	-	25,500,000	47,326,103	49,692,408	52,177,029
SP 3.3: Urban Street Lighting and Maintenance	-	-			0	0
SP 3.4: Other Urban	68,400,000	7,685,545.20	-		0	0

Sub-Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Investments						
Programme III Total	**145,512,000**	**79,470,573.70**	80,565,924	**102,392,027**	**107,511,628**	**112,887,210**
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Urban Environment and Public Health Services	-					
SP 4.2: Urban Human Social Services	-					
Programme IV Total	**0**					
Total Expenditure for Vote	**217,578,540**	**79,470,573**	**154,355,527**	**151,640,398**	**165,522,417.90**	**173,798,530.80**

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
21	Compensation to Employees	14,408,833	11,595,012.50	23,129,275	25,948,371	27,245,789	28,608,079
22	Use of Goods and Services	19,657,707	9,068,300.35	32,160,328	23,300,000	24,465,000	25,688,250
Sub-Total		**34,066,540**	**20,663,312**	**55,289,603**	**49,248,371**	**51,710,789**	**54,296,329**
Capital Expenditure							
22	Use of Goods and Services	131,100,000	55,689,403	99,065,924	102,392,027	107,511,628	112,887,209
26	Capital Transfers to Govt. Agencies			-			
31	Non-Financial Assets	38,000,000		-			
32	Financial Assets						
	Sub-Total			**154,355,527**	**151,640,398**	**159,222,417**	**167,183,538**
Total Expenditure							

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/24 - 2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2025/26	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	14,408,833		23,129,275	25,948,371	27,245,789	28,608,079
22	Use of Goods and Services	-		-			
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services						
31	Non-Financial Assets						
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services						
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							
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	38,000,000	-	18,500,000	-	-	-
26	Capital Transfers to Govt. Agencies		-	-			

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2025/26	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
31	Non-Financial Assets		-	-			
Programme III: Urban Infrastructure Development and Management							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-		-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets				47,326,103		
SP 3.1: Urban Transport and Infrastructure Development							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets				55,065,924		
SP 3.3: Urban Facilities and Amenities							
22	Use of Goods and Services						
26	Capital Transfers to Govt. Agencies						
31	Non-Financial Assets						
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	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2025/26	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
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	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
21	Urban Economy, General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Deputy Director Administration	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Establishment Officer	1	1	1	1	1	1
		Supply Chain Management Officer	1	2	2	2	2	2
		Economist	1	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
21	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

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
21	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
21	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	3	1	1	1	1	3
		Environment Officer	1	1	1	1	1	1
		Social Worker	1	0	0	0	1	1
Total Funded Positions			**24**	**20**	**20**	**21**	**30**	**40**

Part J: ACTIVITY COSTING

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Programme I: Urban Economy, General Administration, Planning and Support services							
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Municipality Employees	Basic salaries of Municipality Staff (24 p&p staff)	Monthly	27	1,443,070	17,316,840		Exchequer
	Employee House allowance	Annual	27	237,200	2,846,400		
	Employee Commutter allowance	Monthly	27	142,000	1,704,000		
	Employer contribution to Housing Levy Fund for 24 p&p staff	Monthly	27	29,462	353,544		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Employer contribution to staff pensions scheme for 24p&p staff	Monthly	27	243,217	2,918,604		
	Emplower Contribution SHIF	Monthly	27	46,049	552,588		
	Employer Contribution to NITA	Monthly	27	1,400	16,800		
	Employee Contribution to NSSF	Monthly	27	10,800	129,600		
	Leave allowance	annual	27	164,612	164,612		
SUB-TOTAL					**26,002,988**		
Sub-Programme 1.2: Human Resource Capacity Development and Management							
Workshop for board members and staff on sensitization of appraisal systems and management of performance contracting in Eldoret	Perdiem allowance for board chair for 5 days @ {(5*14k) + (4*12k)}.	No.	1	118,000	118,000	2210303	Exchequer
	Perdiem allowance for board vice-chair for 5 days @ {(5*14k) + (4*10k)}.	No.	1	110,000	110,000		
	Perdiem allowance for board members for 5 days @ {7pax * (5*14k) + (4*8k)	No.	7	102,000	714,000		
	Perdiem allowance for staff (K-N JG) for 5 days @ (11.2k * 5).	No.	10	56,000	560,000		
	Perdiem allowance for staff (F-J JG) for 5 days @ (6,3k * 5)	No.	12	31,500	378,000		
	Resource fee for facilitators	No.	2	64,000	128,000		
	Accommodation allowance for officers attending ICPAK trainings {2 pax (Manager & Admin) @14,000 and 6 pax (2 F.O, 2 Acc, 2 SCMO) @ 11,200 for 8 days}	No.	2	122,000	244,000		
Sub total					***2,252,000***		
Municipality Staff / Board Members Professional Trainings	Accommodation allowance for officers attending IIA / KIP trainings {2 pax (manager & admin) @14,000 and 7 pax (Planner, Engineer, PHO, HRO, F.O, Acc, SCMO) @ 11,200 for 7days}	No.	6	99,600	597,600	2210711	Exchequer
	Accommodation allowance for officers attending KISM trainings. {2 pax (Manager & Admin) @14,000 and 6 pax (2 SCMO, F.O, Econmst, 2 Acc,) @ 11,200 for 8 days}	No.	2	122,000	244,000		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Accommodation allowance for officers attending PSFM and IPSAS trainings at KSG (F.O & Acc)	No.	2	54,800	109,600		
	Accommodation allowance for officers attending Supervisory Skills Development (SSD) at KSG (HRMO)	No.	1	35,200	35,200		
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)		3	76,000	228,000	2210710	
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)				0	2210711	
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)	No.	8	65,000	520,000		
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)				0		
	Tuition fees for KISM workshops - (8pax*80k=640,000)	No.	3	65,000	195,000		
sub totals					**1,929,400**		Exchequer
		No.	8	80,000			
	Tuition fees for KIP training - (6pax*25k=150,000)						
	Tuition fees for KSG trainings (SMC /PSFM) at KSG - (2pax *120,640 = 241,280)						
	Tuition fees for KSG trainings (SSD /GUAC/IPSAS) of 3 brd-mbrs and 3 technical staff at KSG - (6pax * 60,320 = 361,920)						
	DSA for SWGs - {5 days for chair @14,500, vice-chair @12,500, 5 brd/mbrs @ 10,500 & 20 County assembly lands committee team @4,900; and 10 days for CECM & CCO @5,880, Manager & Admins @ 4,900, 15 staff-mbrs @ 3,920 & 15 staff-mbrs @2,205}	No.	1	72,500			
Development / Review of Former Local Authority By-laws and Waste		No.	1	62,500	62,500		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Management Policy (WMP)							
		No.	5	52,500	262,500		
		No.	20	24,500	490,000	2210303	Exchequer
		No.	2	58,800	117,600		
		No.	3	49,000	147,000		
		No.	15	39,200	588,000		
		No.	15	22,050	330,750		
	Hall and PA hire	No.	10	10,000	100,000		
	Stationery	No.	50	100	5,000		
	Refreshments	No.	50	120	6,000		
SUB-TOTAL					**2,109,350**		
Dissemination of Approved Municipality By-laws and Waste Management Policy (WMP)	Lunches	No.	300	1,000	300,000		
	Fare Refund	No.	300	1,000	300,000	2210303	Exchequer
	DSA	No.	50	3,920	196,000		
	Stationery	No.	350	80	28,000		
	Refreshments	No.	350	100	35,000		
	Day Conference	No.	10	10,000	100,000		
SUB-TOTAL					**959,000**		
Development of Municipality Resource Mobilization Strategy Paper	Lunches for stakeholders' input	No.	150	1,000	150,000	2210303	Exchequer
	Fare Refund for stakeholders' input	No.	150	1,000	150,000		
	DSA (25 technical staff @ 3,920)	No.	25	39,200	980,000		
	Stationery	No.	200	80	16,000		
	Refreshments	No.	200	100	20,000		
SUB-TOTAL					**1,316,000**		
Consultative Engagement with County Assembly Lands Committee on planning, budget proposals and implementation of delegated functions to the Municipality in Kisumu	Perdiem allowance for CECM and CO for 4 days (2 pax @16,800 * 4).	No.	2	67,200	134,400	2210303	Exchequer
	Perdiem allowance for board chair for 4 days {(4*14k) + (3*12k)}.	No.	1	92,000	92,000		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Perdiem allowance for board vice-chair for 4 days {(4*14k) + (3*10k)}.	No.	1	86,000	86,000		
	Perdiem allowance for board members for 4 days {7pax * (4*14k) + (3*8k)}.	No.	7	80,000	560,000		
	Perdiem allowance for staff (K-N JG) for 4 days {15pax * (11.2k * 4)}.	No.	5	46,800	234,000		
	Perdiem allowance for staff (F-J JG) for 4 days {10pax * (6.3k * 4)}.	No.	10	27,200	272,000		
	Catering and conference services @ 2,500 for 3 days	No.	50	7,500	375,000	2210801	Exchequer
SUB-TOTAL					**1,753,400**		
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1 KIP)	No.	6	10,000	0	2211306	Exchequer
Total for Sub-Programme 1.2					0		
Sub-Programme 1.3: General Administration and Support Services							
General Office Supplies and Services	Conqueror paper	Reams	15	3,500			
	Pen	Boxes	10	1,200	100,000	2211101	Exchequer
	Paper clips (small) pkt of 100	Pkts	30	100			
	Paper clips (large) pkt of 100	Pkts	20	150			
	Stapler (medium)	Pcs	6	1,000			
	Stapler (large)	Pcs	3	2,500			
	Paper punch (medium)	No.	10	800			
	Box file A4	No.	50	400			
	Spring files plastic	No.	300	200			
	Envelopes A4	Pkt of 25	50	200			
	Envelopes A5	Pkt of 25	30	150			
	Envelopes A3	Pkt of 25	20	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250			
	Staple Pins (large)	Packets	20	800			
	Whiteout 20ml	No.	20	100			
	Delivery books	Pcs	20	200			
	Visitors' books	Pcs	10	500			
	Hard cover book 4 Quire	Pcs	20	350			
	Hard cover book 3 Quire	Pcs	20	300			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Yellow stickers (small size)	Pcs	50	100			
	Yellow stickers (large size)	Pcs	30	250			
	Glue paste (36g stick)	Pkt	30	250			
	Carbon paper A4	Pkt	15	3,000			
	Staple remover	Pcs	10	200			
	Felt pens	Pkt	5	900			
	Pritt glue	Pcs	20	400			
	Stamp ink	Dozens	10	450			
	Calculator	No.	3	3,000			
	Highlighters	Pcs	10	50			
	Binding covers embossed	Dozens	50	500			
	Binding transparent covers	Reams	10	3,500			
	Toner 17A	Pcs	8	8,000			
	Toner 507A Magenta, Black, Cyan, Yellow	No.	3	50,000			
Supplies and Accessories for ICT Equipment	Computer antivirus (3 in 1)	No.	10	3,500	200,000	2211102	Exchequer
	Extension cables	No.	6	5,000			
	Internet router	No.	1	25,000			
	LAN cables	Mtrs	50	300			
	Flash disk	No.	5	3,000			
	External hard disk - portable	No.	3	10,000			
Sanitary and Cleaning Materials	Detergent powder	No.	10	800		2211103	Exchequer
	Bar soap	No.	10	300			
	Air freshener	Pcs	20	1,200			
	Hand wash liquid	Pcs	10	650			
	Disinfectants	Bottles	15	1,950			
	Sanitizers	Pcs	10	800			
	Harpic	No.	20	1,200			
	Cleaning gloves	Pcs	20	250			
	Moppers	Pcs	5	450			
	Cleaning table towels	Pcs	5	1,200			
	Cleaning buckets	Pcs	5	400			
	Dust bins – large	Pcs	5	900			
	Toilet paper	Rolls	20	1,500			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Serviettes	No.	50	600			
	Water Dispensers	No.	5	3,500			
	Tea bags	No.	100	320			
Catering Items, Supplies and Services for Office Use	Sugar	Kgs	100	450	45,000	2210801	Exchequer
	Milk (cartons)	No.	300	900	270,000		
	Cocoa (400gms tin)	No.	20	800	16,000		
	Milo (400gms tin)	No.	20	700	14,000		
	Nescafe (200gms tin)	No.	20	1,000	20,000		
	Mineral Water - 500ml bottles	No.	100	800	80,000		
	Mineral Water - 20lit bottles	No.	100	600	60,000		
SUB-TOTAL					**505,000**		
Purchase of Municipality Office ICT Equipment	Laptops	No.	5	80,000	500,000	3110202	Exchequer
	All in-one Ec0Tank duplex office color printer	No.	1	100,000			
Purchase of Municipality Office Furniture and Fittings	High back-office chairs	No.	10	35,000	500,000	2220202	Exchequer
	Standard office desk	No.	10	45,000			
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of comprehensive insurance cover for the new vehicle to be procured	No.	1	350,000	350,000	2210904	Exchequer
	Cost of refined fuels and lubricants for the new vehicle @ 200 / litre.	Litres	7,500	200	1,000,000	2211201	Exchequer
	Routine maintenance and repair costs of the new M/vehicle	No.	1	300,000	300,000	2220101	Exchequer
Domestic Travel Costs (airlines, bus, railway, etc.)	Acquisition of return air tickets for manager and board members while on official duties or attending professional trainings in Nairobi & Mombasa @ 35,000	No.	15	35,000	1,500,000	2210301	Exchequer
	Bus tickets / tax for officers - 3 trips each @ 10,000	No.	60	10,000			
Revenue, Public Health, Public Works and Urban Planning Field Enhancement Activities within the Municipality	Field allowances for field technical staff (planner, revenue, enforcement, P.H.O and works officers undertaking routine	Quarterly	4	200,000	800,000	2210309	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	field exercises; supervision and enforcement)						
	Review of the Municipality Integrated Development Plan (MIDP)	No.	1	3,000,000			
KUSP - Urban Institutional Grants (UIG)	Review of the Municipality Strategic Plan (SP)	No.	1	2,500,000	8,750,000	2640503	World Bank
	Undertaking of baseline survey, profiling of Municipality projects and reviewing of the Urban Economic Plan (UEP).	No.	2	2,500,000			
	Municipality board capacity building activities and knowledge sharing	No.	2	3,500,000			
Total for Sub-Programme 1.3							
Sub-Programme 1.4: Planning and Financial Management							
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual work plan and sector plans {24pax (2@4,900, 10@3,920 & 12@2,205) for 10 days = 754,600}	No.	1				Exchequer
	Facilitation of SWGs for preparation of annual development plan {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 450,800}	No.	1				
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900, 6@3,920) for 20 days = 901,600}	No.	1				
	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}	No.	2				
	Facilitation of SWGs for preparation of procurement plan (10 pax (1@5,880, 2@4,900, 7@3,920) for 5 days = 215,600}	No.	1				
	Facilitation of SWGs for preparation of project implementation status reports: (12 pax (2@4,900, 10@3,920) for 5 days =	Quarterly	4				

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	245,000}						
	Facilitation for preparation of Municipality financial reports and annual progress report: (10pax for 8days @11.2k = 896,000)	No.	1				Exchequer
	Catering and conference services for 10pax @ 2,500 for 7 days	No.	10				Exchequer
	Facilitation of evaluation committees for tendering process (8pax for 8days @11.2k = 716,800)	No.	2				Exchequer
	Catering and conference services for 8pax @ 2,500 for 7 days	No.	8				Exchequer
Monitoring and Evaluation of Municipality Projects and Activities	M&E field activities and projects implementation progress reporting: {(12pax (2@4900 & 10@3,920) for 10 days = 490,000}	Quarterly	4				Exchequer
Total for Sub-Programme 1.4							
Sub-Programme 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
Municipality Local Board Meetings and Conferences	Facilitation for full board meetings {chair = 14,500, vice-chair = 12,500, members = 7pax*10,500, secretary = 9,500, Secretariat = 8pax*2,000}	No. of meetings	5				Exchequer
	Facilitation for committee board meetings {5 board-mbrs @ 10,500, secretary = 9,500 & secretariat of 8 mbrs @ 2,000}	No. of meetings	25				
Public Participation / Citizen Fora Engagements	Fare reimbursements for: participants = (350*1,000=350,000); technical team and secretariat = (30pax*3,920=117,600); Assembly committee mbrs and senior staff = (30pax *4,900 = 147,000); Board members (chair = 13,500, vice-chair = 11,500, brd/mbrs = 7pax*9,500 = 91,500);	Quarterly	4				Exchequer
	Refreshments – 500*120 = 60,000, Hire of venue = 10,000; Stationery – 500pax *						

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	100=50,000						
	User training and technical support	No.	1				
Sub-Programme 1.7: Research, Knowledge Sharing and Development Services							
Research and Development Mapping	Cost of feasibility studies	Annually	1				
	Cost of research and development mapping	Annually	1				
Total for Sub-Programme 1.7					0		
SUB-TOTAL					**39,248,371**		
Programme II: Urban Land Policy and Planning							
Outcome: Improved land use practises in the Municipality							
SUB-TOTAL							
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved infrastructural development and investments in the Municipality							
Sub-Programme 3.1: Urban Infrastructural Development							
Construction of parking spaces	The proposed Construction of Market stalls,Kitchen,and Stores,Toilet Block and associated external works at kanduyi Market	**No.**	**1**		**63,326,103**	3110504	
	Upgrading of CBD backstreets in the Municipality into parking spaces	No.	10	-	12,000,000	2460503	
	Construction of Storm water drainage channels	KMs			15,000,000	2460503	
Total for Sub-Programme 3.1							
Sub-Programme 3.2: Urban Street Lighting and Maintenance							
Installation / Maintenance of Street Lights	Installation / maintenance of street lights in the Municipality	No.	100	-	-		
Installation of Digital Billboards	Installation of digital billboards within the Municipality	No.	4	-	-		
Total for Sub-Programme 3.2					0		
Sub-Programme 3.3: Urban Facilities and Amenities							
Construction, Rehabilitation and Maintenance Drainage System	Proposed Construction a landscaped, fenced recreational park with water and	No.		-	20,065,924	2460503	

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	field sporting activities complete with modern social and cafeteria						
Total for Sub-Programme 3.3							
Sub-Programme 3.4: Other Urban Investments							
Ward Based Projects	Implementation of Municipality Ward based projects in Khalaba, Musikoma and Township wards (pending bills)	No.	lump some	-	0	3110504	
Total for Sub-Programme 3.4					0		
SUB-TOTAL							
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.	1		8,000,000	2460503	Exchequer
Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	1	-	-		
Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	5	-	-		
Total for Sub-Programme 4.1							
Sub-Programme 4.2: Human Social Services							
Construction of urban social hall	Construction of urban social hall in the Municipality	No.	1	-	-		
Construction of urban cultural / arts theatre	Construction of urban cultural / arts theatre in the Municipality	No.	1	-	-		
Total for Sub-Programme 4.2					0		
SUB-TOTAL					**118,392,027**		
GRAND TOTAL					**157,640,398**		

Part K: PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2025/26FY	Status	Remarks
1.	Proposed Construction of Market stalls, Kitchen and stores, Toilet Block, and associated External works at Kanduyi	Bungoma CBD-	47,326,103	ongoing	To enhance urban infrastructure development
2.	Construction of urban storm water drainage channels	Bungoma CBD – Khalaba ward	15,000,000	New	To improve drainage resulting from storm water in Bungoma CBD
3.	Construction of 0.6 Km pedestrian walkways along simba street	Bungoma CBD – Township ward	8,000,000	New	To improve accessibility within CBD
4.	Construction of car park areas and toilets within municipality urban centres especially around khetias supermarket in Kanduyi and stretch along county assembly.	Bungoma CBD – Township ward	12,000,000	New	To enhance urban infrastructure and order
5.	Proposed construction of a landscaped, fenced recreational park	Khalaba ward	20,065,924	New	To improve urban infrastructure and recreational

S/No	Project Name	Physical Location	Amount Allocated 2025/26FY	Status	Remarks
	with water and field sporting activities complete with a modern social hall and cafeteria				activities
	TOTALS		**102,392,027**		

KIMILILI MUNICIPALITY

PART A. Vision

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

PART B. Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

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

Part of the KShs 191,089,400 support from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: DC-Riziki to Slaughter House Road amounting to KShs 70,103,590.45 and DC to Thursday Market, which amounted to KShs 88.055.037.

For FY 2019/20, KShs. 191,089,400 received from World Bank was budgeted for the upgrading of Thursday-KIE to Chetambe Road within Kimilili Municipality, 1.o Kms at a cost of KShs. 49,136,782.20 and Sunrise – Construction and Rehabillitation of Thursday

Market,Monday Market and Buspark at a cost of KShs. 187,982,674 which were done to completion.

Consequently, KShs. 191,089,400 meant for FY 2020/21 was budgeted for the upgrading of Mkulima-Chesamis road to bitumen standard (3 Kms) and Dreamland road to bitumen standard(1Km) though only KShs. 49,136,782.20 was received leading to a review of the project design in consultation with all stakeholders hence upgrading 0.6KMs of Mkulima-Chesamis road(Phase 1) road at a cost of KShs. 33,405,394.18. Project implementation is on-going and the completion status of the road is at 79%. In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project could be implemented.

PART D: STRATEGIC OBJECTIVES

S/No.	Programme	Objective
1.	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
2.	Urban Environment and Human Services	To 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 2025/26 - 2026/27.
Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

Programme / Sub Programme	Deliver Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/2024	Target (Baseline 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
Programme 1: Urban and peri urban infrastructure development and management									
Objective: To provide resilient urban infrastructure and services									
Outcome: Functional urban infrastructural systems									
Urban Infrastructure Development	Kimilili Municipality	Infrastructure developed	Number of Bus parks Constructed	2	1	2	-	-	-
			No. of solar street lights installed	60	-	60	60	60	60
			Number of High flood solar lights installed	30	2	30	30	30	30
			Number of KM of sewer system expanded	5	-	5	-	-	-
			Number of KM of Drainage system constructed	-	-	10	5	5	5
			Number of Auction rings constructed and Renovated	2	-	3	3	2	-
			Kms Of pedestrian lanes constructed	-	-	15	18	20	20
			Number of parking spaces provided	-	-	50	70	80	100
			Number of bus terminals rehabilitated	-	-	5	7	7	9
			Kms of drainage systems maintained	-	-	20	28	32	40
Water supply and sanitationservices		Water and sanitation services provided	Number of peri-urban households connected to piped water	-	-	500	1000	1500	2000
			% of urban households connected to piped Water	-	-	60	80	90	100
			Urban water storage capacity (cubic metres)	-	-	50000	100000	150000	200000
			Number of metered consumption points	-	-	2000	2500	3000	4000
			Number of water kiosks	-	-	45	90	135	180
			Capacity of water treatment plants (cubic metres)	-	-	100000	150000	200000	250000
			% of None revenue water (cubic metres)	-	-	70	60	50	40

			Number of modern ecological sanitation blocks	-	-	3	3	3	-
			Number of public sewerage treatment plants	-	-	1	1	1	1
			Number of private septic tanks	-	-	5000	10000	15000	20000
			% uptake of bio-digester technology	-	-	20	30	40	50
Transportation services		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
			% of transport safety measures implemented	-	-	100	100	100	100
		Urban population providewith 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	-	-	100	100	100	100

			registered						
			% annual budget allocation to housing	-	-	100	100	100	100
			% of PPP initiatives in housing development	-	-	100	100	100	100
Energy services		Energy services provided	% of urban households connected to grid Electricity	-	-	100	100	100	100
			% of households utilizing renewable energy	-	-	100	100	100	100
			% of business establishments connected to grid Electricity	-	-	100	100	100	100
			% of entities/ businesses investing in renewable Energy	-	-	100	100	100	100
			% of urban stakeholders sensitized on energy Mix	-	-	100	100	100	100
Programme 2:Urban Environment and Human Services									
Objective:To promote sustainable access to and Utization of Urban environment									
Outcome:Enhanced urban environmental resilience.									
Urban Health Services		Responsive health system	% of Health facilities operational	-	-	-	100	100	100
			% of facilities offering specialized services	-	-	-	10	15	20
			No. of medical personnel on internship	-	-	-	100	150	200
			Time (Minutes) taken for emergency response	-	-	-	30	30	20
			No of beds in health facilities	-	-	-	300	350	400
			No. of specialized medical personnel	-	-	-	5	7	10
Environmental Health		Environmental health enhanced	No. of markets with modern sanitation facilities	300	-	300	300	300	300
			No. of public toilets constructed	40	-	40	40	40	40

			No. of incinerators' constructed	9	-	9	9	9	9
		Medical waste managed	Tonnes of infectious waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pathological waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Sharps waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Chemical waste managed	1,000	-	1,000	1,000	1,000	1,000
			Tonnes of Pharmaceuticals waste managed	200	-	200	200	200	200
			Tonnes of Genotoxic waste managed	500	-	500	500	500	500
			Tonnes of Radioactive waste managed	500	-	500	500	500	500
			Tonnes of Heavy metal waste managed	500	-	500	500	500	500
		Villages declared ODF	No. of villages triggered	432	-	475	523	575	632
			No. of villages claimed ODF	188	-	207	227	250	275
			No. of villages verified	178	-	196	215	237	261
			No. of village certified	38	-	42	46	51	56
			No. of Villages to celebrate ODF	38	-	42	46	51	56
			No. of villages declared ODF	38	-	42	46	51	56
		Quality food provided	No. of food samples collected and tested	1,000	-	1,100	1,210	1,331	1,464
			No. of medical examination for food handlers done	500	-	550	605	666	732
			No. of food licenses issued	500	-	550	605	666	732
		Quality water 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		Urban education services provided	% of educational facilities registered	-	-	-	100	100	100
			No. of teachers/instructors recruited	-	-	-	5	10	20
			% of teachers/instructors appraised	-	-	-	100	100	100
			% of teachers/instructors on performance Contract	-	-	-	100	100	100
			% of teachers/instructors trained on Competence Based Curriculum (CBC)	-	-	-	100	100	100
			Teacher Pupil ratio	-	-	-	1:25	1:25	1:25
			Pupil Text Book ratio	-	-	-	1:7	1:7	1:7
			Pupil Toilet ratio	-	-	-	1:25	1:25	1:25

Pollution control services		Pollution control servicesprovided	Kgs of solid waste generated	-	-	20000	15000	10000	5000
			Average kgs of solid waste collected per day	-	-	1000	1500	2000	3000
			Number of waste segregation points established	-	-	1	1	1	1
			Number of waste treatment options applied	-	-	2	2	2	2
			Number of open dump grounds operational	-	-	2	2	2	2
			Number of sanitary land fields	-	-	9	9	9	9
			Number of composting sites	-	-	90	90	90	90
					-				
Urban facilities and amenities		Urban facilities and amenities provided	Number of incinerators operational	-	-	9	9	9	9
			% of land pollution cases resolved % of air pollution cases resolved % of visual pollution cases resolved % of water pollution cases resolved	-	-	100	100	100	100
			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		Urban agriculture services provided	% of stakeholders sensitized on urban Agriculture	-	-	100	100	100	100
			Number of urban Demo plots	-	-	3	3	3	3
			Tonnes of urban fresh produce	-	-	9	9	9	9
			Number of urban food producers	-	-	3	3	3	3
			Number of urban food industry players	-	-	3	3	3	3
			Number of agro processing entities	-	-	1	1	1	1
Urban greening services		Urban greening services provided	Number of trees planted in public open spaces	-	-	1000	1000	1000	1000
			No. of ornamental trees planted and nurtured	-	-	1000	1000	1000	1000
			Number of trees xplanted on walkways and strategic places	-	-	1000	1000	1000	1000
			Number of annual green events	-	-	1	1	1	1
			% of green service providers licensed	-	-	100	100	100	100
Programme 3:Urban economy and investment management.									
Objective:To prudently manage urban economy and invetestment.									
Outcome:Enhanced Economic competitiveness.									
Urban investment services		Urban investment services provided	Number of annual investment promotion events	-	-	1	1	1	1

			Held						
			Number of PPP agreements signed	-	-	1	1	1	1
			Number of incentive schemes implemented	-	-	1	1	1	1
			% of new businesses utilizing modern Technologies	-	-	100	100	100	100
			% of businesses utilizing futuristic inputs/ Materials	-	-	100	100	100	100
			% of businesses utilizing new forms of energy	-	-	100	100	100	100
			% budget allocated for investment promotion	-	-	1	1	1	1
			Number of businesses established in new Sectors	-	-	100	100	100	100
			Number of jobs created annually	-	-	10000	10000	10000	10000
Licensing and regulatory reforms		A Harmonized licensing and regulatory framework	No. of regulations drafted	2	-	-	-	-	-
			No. of MSME licensed		-				
			No. of bills drafted	2	-	1	-	-	-
			No. of regulations reviewed	-	-	-	2	-	-
			No. of regulatory reforms initiated	3	-	2	1	-	-
			No. of capacity building sessions for business community.	2	-	2	2	2	2
			No. of sensitization fora for special groups	2	-	2	2	2	2
			No. of sensitization fora held on licensing procedures	2	-	2	2	2	2
			Percentage of small businesses enjoying tax exemption	100	-	100	100	100	100
Fair trade practices and		Fair trade practices and	Number of equipment	1700	-	1800	1900	2000	2100

Consumer protection		consumer protection framework	calibrated						
			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
Fair trade practices and Consumer protection		Fair trade practices and consumer protection framework	Number of constructed and equipped Business Information Centres	-	-	1	-	-	-
			No. of constructed and equipped Business Incubation Centres	-	-	1	-	-	-
			No. of serviced business spaces provided	10	-	10	10	10	10
			No. of common trading facilities provided	10	-	10	10	10	10
			No. of business proposals developed	2	-	-	-	-	-
			No. of business outreach programmes conducted	-	-	1	-	1	-
Business development services		Integrated Business 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
			Number of SMEs sensitized and trained	500	-	500	500	500	500
		Trading events observed	Number of business meetings held	4	-	4	4	4	4
			Number of business conferences held	1	-	1	1	1	1
			% of budgetary incentives provided for business growth	-	-	10	10	10	10
			Number of business exhibitions held	1	-	1	1	1	1
			Number of trade-fair events held	1	-	1	1	1	1
			Number of innovative business ideas awarded	10	-	10	10	10	10
Private sector participation		Private sector participation framework	Number of private sector dialogue sessions held	4	-	4	4	4	4
			Number of government to government business meetings	2	-	2	2	2	2
			Number of contracts signed with the private sector entities	5	-	5	5	5	5

			Number of business to business meetings with private sector	4	-	4	4	4	4
			Number of Investment conferences held	-	-	1	-	-	-
Development of market infrastructure		Market infrastructure	Number of modern stalls constructed	500	200	500	500	500	500
			No. of workshops constructed and equipped		-				
			Number of market sheds constructed	10	-	10	10	10	10
			Number of one tier markets constructed	1	1	-	1	-	-
			Number of assessment report on market stalls	1		1	1	1	1
			Number of market intelligence survey conducted	4		4	4	4	4
			Number of Agribusiness parks/Trade hubs constructed	1		-	-	-	-
			Number of functioning open air markets	16	-	10	9	5	5
			% of markets connected to main electricity grid line	100	-	100	100	100	100
			% of markets provided with water storage facilities	100	-	100	100	100	100
			% of markets provided with modern sanitation facilities	100	-	100	100	100	100
			% of markets provided with storm water drainage facilities	100	-	100	100	100	100
			% of markets provided with access roads	100	-	100	100	100	100
			Proportion of markets with modern storage facilities	100	-	100	100	100	100

			Number of truck shops established	4	-	-	-	-	-
		Institutional market framework	Number of market management committees established	16	2	10	9	5	5
			% of markets with functional management committees	100	100	100	100	100	100
			Percentage of market management committees trained	100	50	100	100	100	100
			% of markets with functional management committees	100	100	100	100	100	100
Wholesale and retail trade		Framework for wholesale andretail 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		Urban financial frameworkestablished	Number of financial service providers	-	-	10	10	10	10
			Number of non-financial service providers	-	-	10	10	10	10
			% coverage of agency banking	-	-	20	30	45	60
			% coverage of mobile cash services	-	-	100	100	100	100
			Number of registered microfinance institutions	-	-	100	100	100	100
			Number of registered table banking groups	-	-	5	5	5	5
Programme 4: Cultutral, Sports and Talent Development and Management.									

Objective:To ensure development and maintenance of heritage infrastructure and nurturing talents in sports.									
Outcome:Improved heritage and having a productive, self-resilient generation.									
Sports promotion and support services		Sports and talent academiesestablished	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
		Support established County SportClubs	Number of Municipal Sports Clubs supported financially	2	-	2	3	3	3
			Number of Municipal Sports Clubs supported by equipment	9	-	9	9	9	9
			Number of clubs recognized and awarded	9	-	9	9	9	9
Community games and sports		Organized sports and games in the community	Number of sports organized	45	-	45	45	45	45
Sports promotion and support services		Sports and talent academiesestablished	Number of academies established	9	-	9	9	-	-
			Number of talent identification programmes	9	-	9	9	9	9
			Number of trained personnel	45	-	45	45	45	45
Heritage promotion andpreservation		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 promotionand Development		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	50	50
			% empowerment of Council of Elders	20	-	40	60	80	100
Heroes and Heroines		Heroes and Heroines	Number of heroes and	9	-	9	9	9	9

Scheme		recognition	heroines identified						
			Number of Heroes and Heroines recognizedand rewarded.	20	-	20	20	20	20
Intangible Cultural Heritage		Cultural continuity enhanced	No. of ICH elements identified	2	-	2	2	2	2
			No. of ICH events held	1	-	2	2	2	2
			No. of days commemorated (Herbal MedicineDay)	1	-	1	1	1	1
Social Development		Rehabilitation centre	No. of Rehabilitation Centres Constructed	-	-	-	1	-	-
			Acreage acquired for the rehabilitation cenre	5	-	-	-	-	-
			% of rehabilitated persons	100	-	100	100	100	100
		Leisure park	Leisure Park Constructed	-	-	-	-	1	-
			Acreage acquired for the leisure park	5	-	-	-	-	-
		Betting control services provided	Number of sensitization fora	1	-	1	1	1	1
Programe IV: Urban Governance									
Objective: To enhance capacity to offer quality urban services									
Outcome: Efficient and effective urban services.									
Human resource management and development		Quality services	Number of work satisfaction surveys Undertaken	-		1	1	1	1
			Customer/ employee satisfaction surveys	-		1	1	1	1
			Proportion of staff remunerated	-		100	100	100	100
			Proportion of staff trained	-		100	100	100	100
			Proportion of staff provided with	-		100	100	100	100
			Number of staff recruited	-		Need based	Need based	Need based	Need based
			Proportion of budget	-		30	30	30	30

			allocated for HR services						
Policy, legal and regulatory services		Strengthened policy and legal framework	Number of policies formulated/domesticated	-		10	10	10	10
			Number of bills formulated/ domesticated	-		10	10	10	10
			Number of regulations drafted	-		10	10	10	10
			Number of regulations reviewed	-		10	10	10	10
			Proportion of contracts and agreements signed	-		4	4	4	4
			Number of public hearings scheduled	-		2	2	2	2
Planning and financial management		Planning and financial services provided	5 year urban integrated development plan Prepared	1		-	-	-	-
			Annual investment plan prepared	1		1	1	1	1
			Annual urban budget prepared	1		1	1	1	1
			Annual urban development plan	1		1	1	1	1
			Number of M&E conducted	4		4	4	4	4
			Number of annual progress report disseminated	1		1	1	1	1
			Number of budget absorption report Disseminated	1		1	1	1	1
			Number of urban strategic plan formulated	1		-	-	-	-
Urban institutions leadership and coordination services		Streamlined delivery of services	Number of internal transformation fora held	4		4	4	4	4
			Number of intergovernmental fora held	4		4	4	4	4
			Number of PPP	-		1	1	1	1

			agreements concluded						
			Number of stakeholder trainings conducted	-		2	2	2	2
			Number of office blocks constructed/ renovated	-		1	1	1	1
			% of policy documents uploaded on website	-		100	100	100	100
			Number of management meetings	4		4	4	4	4
			Number of public participation fora held	4		4	4	4	4

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2023/24 - 2027/28 (KShs.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: Urban Governance						
Sub Programme (SP)						
SP1: General Adm planning and support services (Inclusive of salary)	13,551,168	11,381,349.30	28,799,855	27,259,126	28,622,083	30,053,186
SP2: Human resource	15,156,053	14,372,204	13,551,168	18,081,192	18,985,251	19,934,514
Total Expenditure of Programme 1	**28,929,833**	**25,723,553.30**	**39,439,632**	**45,340,318**	**47,607,335**	**49,987,700**
Programme 2: Urban Infrastructure Development and management						
Infrastructure. Housing and public works	440,667,411	61,359,091.90	57,980,097	87,095,957	91,450,755	96,023,293
Total Expenditure of Vote 4918-05	**455,826,464**	**73,928,451.90**	**100,678,314**	**132,436,275**	**139,058,089**	**146,010,993**

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2027/28 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Recurrent Expenditure							
21	Compensation to Employees	13,773,780	14,372,204	16,317,362	18,081,192	18,985,252	19,934,514
22	Use of Goods and Services	15,156,053	11,381,349.30	25,888,464	27,259,126	28,622,082	30,053,186
Sub-Total		**28,929,833**	**25,723,553**	**39,439,632**	**45,340,318**	**47,607,334**	**49,987,700**
Capital Expenditure							

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	45,368,215	46,586,628	48,915,959
31	Non-Financial Assets	191,089,400	0	112,000,000	41,727,742	43,814,129	46,004,835
32	Financial Assets	-	-	-	-	-	-
	Sub-Total	**191,089,400**	**0**	**112,000,000**	**87,095,957**	**88,697,936**	**93,132,833**
Total Expenditure		**206,245,453**	**25,723,553**	**151,439,632**	**132,436,275**	**136,305,270**	**143,120,533**

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/24 - 2027/28 (KShs.)

	Expenditure Classification	Approved Budget2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2024/25	Projected Estimates	
						2025/26	2026/27
Programme 1: General Administration, Planning and Support services							
Code	**Current Expenditure**						
21	Compensation to Employees	13,773,780	14,372,204	16,317,362	18,081,192	18,985,252	19,934,514
22	Use of goods and services	15,156,053	11,381,349.30	25,888,464	26,438,581	27,760,510	29,148,536
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	13,773,780	14,372,204	16,317,362	18,081,192	18,985,252	19,934,514
	Use of goods and services	15,156,053	11,381,349.30	25,888,464	26,438,581	27,760,510	29,148,536
SP 1: Infrastructural Development							
	Capital Expenditure	**Approved Budget 2023/24**	**Actual Expenditure 2023/24**	**Baseline Estimate 2024/25**	**Projected Estimate 2025/26**	**Projected Estmate2026/27**	**Projected Estimate2027/28**
26	Capital Transfers Govt. Agencies	**112,000**	**0**	**57,980,097**	**87,095,957**	**91,450,755**	**96,023,293**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
2110100	Urban Governance	Municipal Manager	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Supply Chain Management Officer	1	1	1	1	1s	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
		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	Public Health Officer	1	0	0	0	1	1
		Environment Officer	1	1	1	1	1	1
		Ward Public Health	3	0	0	0	3	3

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2023	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	and Human Social Services	Officer						
		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

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	1,321,400	15,856,801	2110101	Equitable Share
	Pension	Annually	12	132,699.26	1,592,391		Equitable Share
	Staff promotion	Annually	12	46,667	560,000		Equitable Share
	Leave Allowance	Annually	12	6,000	72,000		
Utilities Supplies	Payment of electricity Bills-Meter No.60133958,Acc No.20506620	Monthly	12	13125	157,500	2210101	Equitable Share
	Payment of Water Bills.Meter No.19009008,Acc No.50210110	Monthly	12	8,750	105,000	2210102	Equitable Share
Communication Supplies	Purchase of air time for Technical Staff	Monthly	12	0	0	2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	17,500	210,000		Equitable Share
Domestic travel and subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	20,000	3,150,000	2210300	Equitable Share
	manager (Attend official duties Seminars and Training)	Quarterly	12	20,000			Equitable Share
	CO (Attend Seminars and Training)	Monthly	12	20,000			Equitable Share
	15 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	12	115,000			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
	Field Allowance for field officers-Surveyors,planner,works officer,engineer-@Ksh.75,940 Monthly	Monthly	12	87,500			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	20,834	500,000	2210502	Equitable Share
	Advertisement of citizen for a) and awareness	Quarterlly	4	68,750		2210504	Equitable Share
Training Expenses	**Proffessional 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	3,608,133	2210700	Equitable Share
Catering	Purchase of milk	Carton	110	1000	1,064,000	2210801	Equitable Share
	Purchase Sugar	Kgs	700	250			Equitable Share
	Drinking water	Litres	1050	100			Equitable Share
	Drinking Chocolate	500 Grams	50	800			Equitable Share
	Tea Leaves	500 Grams pkt	100	300			Equitable Share
	Nescafe	Dozens per month	50	1000			Equitable Share
	Serviette	Packages	200	150			Equitable Share
	Super brite	Pcs	107	100			Equitable Share
	Out sourcing Services: Consultative meetings Municipal board and Municipal staff- Px-25@Kshs.2,500*5=Kshs312,500. Consultative meetings with CA Sector Committees and Municipal team- pax	Quarterlly	1	500,000			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
	45(@2,500*4)2= Kshs.900,000						
Boards and Conferences	Standing Committees-8@Kshs.168,000*12 @Kshs.2,016,000. -Committes of the board @Kshs430,000*4=1,720,000 AD-HOC Committee-5(8@33,000) 2=Kshs.335,400 Staholder meeting(citizen for a and sensitization program)-@Kshs500*4=Kshs 2,000,000 Consultative meetings with CA Sector Committees and Municipal team-4(15*14,000,6*11,200,7*14000,8*11,200,6*6300)1= Kshs.2,121,600Consultative meetings Municipal board and Municipal staff-5(7*14000,8*11,200,6*6300)=Kshs.1,407,000	Monthly	12	226672.1	2,720,065	2210802	Equitable Share
Insurance Cost	Motor Vehicle Insurance	Annually	1	315,000	315,000	2210904	Equitable Share
Specialised 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	258,428	2211016	Equitable Share
General Office supplies	Printing papers A4	reams	76	1000	420,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	10	500			Equitable Share
	Yellow Stickers medium	Pkts	13	100			Equitable Share
	Note books	Dozen	100	500			Equitable Share
	Biro pens	Pkts	250	800			Equitable Share
	Staple pins medium	Boxes	197	100			Equitable Share
	Box File	Pcs	260	500			Equitable Share
	Spring file	Pcs	300	100			Equitable Share
	Stapler	PCS	16	500			Equitable Share
Sanitary and Cleaning materials	Pledge	Pcs	11	1,000	315,000	2211103	Equitable Share
	Air freshener	Pcs	12	500			Equitable Share
	Handwash	Pcs	29	800			Equitable Share
	Tissue paper	Belles	150	1000			Equitable Share
	Axion	Pcs	10	200			Equitable Share
	Barsoap box	Boxes	5	2,000			Equitable Share
	Moppers	Pcs	10	500			Equitable Share
	Powder soap 10kgs.	Boxes	10	2,000			Equitable Share
	Jik 5litres	jerricans	10	1,000			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
	Broom	Pcs	4	350			Equitable Share
	Harpick-500ml	Pcs	50	500			Equitable Share
	Sanitizer	Pcs	20	500			Equitable Share
	Disinfectant	Litres	106	1000			Equitable Share
	Liquid soap	Litres	20	1,000			
Fuel oil and Lubricants	Fuel	Litres	3,600	200	861,000		Equitable Share
	Lubricants	Litres	582	200			Equitable Share
Other operating expenses	Membership fees and subscription	Annually	1	30,000	315,500	2211308	Equitable Share
	Supplier of credit	Annually	1	619,500	519,500	2210104	Equitable Share
Routine Maintenance-Vehicles and Other transport Equipments	Maintenance Expenses-Motor Vehicles	Bi-Annually	2	105,000	210,000	2220101	Equitable Share
Routine Maintenance-Other Assets	Maintenance of plant,Machinery and Equipment(Highmast light)	Quarterlly	4	131,250	525,000	2220201	Equitable Share
	Maintenance of Office Furniture and Equipment	Bi-Annually	4	78,500	315,000	2220202	Equitable Share
	Maintenance of Computer ,software and Network	Quarterlly	4	78,500	315,000	2220210	Equitable Share
Other Capital Grant and Transfers	Other Capital Grant and Transfers	Quarterlly	4	2,187,500	8,750,000	2640503	Grant-KUSP II
Purchase of furniture and General Equipment	Purchase of 2 Computers-140,000 Purchase of 2 laptops-Kshs.280,000	Annually	1	400,000	420,000	3111002	Equitable Share
Research, Feasibility Studies	Pre-Feasibility,Feasibility and Appraisal Studies	Annually	1	1,050,000	1,050,000	3111401	Equitable Share
	Research-formation of municipal database	Annually1	1	1,050,000	1,050,000	3111403	Equitable Share
Rec-Total					**45,340,318**		Equitable Share/Grant
Programme : Urban and peri urban infrastructure development and management **Objective: To provide resilient urban infrastructure and services** **Outcome: Functional urban infrastructural systems**							
Other Infrastructure and Civil Works	Feasibility study, Designs and Installation of streetlights within the Municipality		26	350,230	12,727,742	3110504	Equitable Share
	Feasibility Studies, Designs and Construction of Sanitation block-at Amutala Stadium	No	1	6,000,000	6,000,000	**3110504**	Equitable Share
	Feasibility Studies, Designs Construction of Perimeter Fence at Amutala Stadium	**No**	**1**	########	**14,500,000**	**3110504**	Equitable Share
	Feasibility Studies, Designs Construction of Open Market Sheds	**No**	**33**	**196,970**	**6,500,000**		
Overhaul of other	Feasibility Studies, Designs and Construction of	**No.**	**1**	**2,000,000**	**2,000,000**	**3110604**	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
Infrastructure and Civil Works	Auction Ring-Thursday Market						
Other Capital grant and Transfers	Feasibility Studies, Designs and Construction of Sewer Line	**KM**	**2**	**45,368,215**	**45,368,215**	**2640503**	**Grant-KUSP II**
Grand Total					**87,095,957**		
		Grand total			**132,436,275**		

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2025/26 FY
1.	Installation of streetlights within the Municipality	Kimilili Municipality	12,727,742
2.	Construction of Sanitation block-Amutala Stadium	Municipal Offices	6,000,000
3.	Construction of Sewer Line	Kimilili Municipality	45,368,215
4.	Construction of Perieter fence at Amutala Stadium	Kimilili Municipality	14,500,000
5	Construction of Auction Ring-Thursday Market	Thursaday market	2,000,000
6	Construction of Open Market sheds	Thursday market and around Katiba ground to kapsokwony road.	6,500,000
TOTAL			**87,095,957**

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 2024/2025, Resource mobilization and debt management strategy paper
- ✓ Prepared County Budget documents for FY 2024/25 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 d3ecision making
- ✓ Compliance to PFM Act, Regulations, financial policies and procedures.
- ✓ Prepared Finance Bill
- ✓ 100% compliance to Public Procurement and Disposal Act, 2015
- ✓ 1 procurement plan developed
- ✓ Prepared financial statements
- ✓ Provided internal audit services
- ✓ Facilitated capacity building for staff.

In the FY 2025/26, the department will undertake the following:

- ➢ Preparation of County Annual Development Plan (CADP)
- ➢ Knowledge management repository established.
- ➢ County Statistical Abstracts prepared
- ➢ County statistical database established
- ➢ 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
- Financial reports prepared

During the 2025/26-2027/28 MTEF period, the Sector will prioritize;

- Formulation and implementation of county economic plans
- County knowledge management done
- 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: implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP III requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2025/26-2027/28, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all County entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the bottom – up economic transformation agenda for inclusive growth agenda.

PART D: PROGRAMME OBJECTIVES

No.	Programme	Objective
1	General Administration, Planning and Support Services	To increase operational efficiency and improve service delivery
32	County Planning Management	To coordinate County economic development

33	County Financial Service Management	To enhance prudence in management of public resources

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

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	5	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 budget	100	100	100	100	100	100
Programme Outcome: Accelerated economic growth									

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	0	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	0	1
		County Strategic plans reviewed	No. of County Strategic plan reviews done	0	0	0	1	0	1
		Resource Mobilization Strategies prepared	No. of Resource Mobilization Strategies prepared	1	0	0	0	0	1
		Resource Mobilization Strategies reviewed	No. of Resource Mobilization Strategies reviews done.	0	0	0	1	0	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	-	-	-	2,500	5,000	
		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 Ward Based Projects	% of County Development Budget allocated to Ward Based Projects	19		20	20	20	20
		Annual budgets prepared & approved	No. of Annual budgets prepared & approved	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Project Information databases developed and updated	No. of Project Information databases developed/updated	1	0	1	0	0	0
SP 2.2 Knowledge Management	Economic Planning	County knowledge management policy prepared.	No. of County knowledge management policies prepared.	1	0	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 communities established.	No. of Knowledge sharing networks among communities established.	4	0	4	4	4	4
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

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		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	-	-	-
		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 BoQ 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 dissemination meetings held	No. of M&E Report dissemination meetings held	4	0	4	4	4	4
		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

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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 implementation reports prepared	No. of budget implementation reports prepared	4	4	4	4	4	4
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	
		Revenue collected, disbursed and	% of revenue collected, disbursed and accounted	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		accounted for	for						
		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 for training, trained.	100	100	100	100	100	100
		Statutory reports for PPRA prepared.	No of statutory reports for PPRA	4	4	4	4	4	4
		Disposal of assets done in compliance to the legal framework	Percentage of assets disposed in compliance to legal framework	100	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

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.4 Asset Management	Finance Administration	County Asset management policy Reviewed.	No. of reviews for the County Asset management policy.	1	0	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 Executive's processes conducted	Certificates issued to participant	1	1	1	1	1	1
		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	Resolved issues	75%	75%	75%	75%	75%	75%

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		conducted by Directorate							

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (Kshs.)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support Services						
Sub Programme (SP)"1: Support Services						
SP 1.1: Personnel costs	398,061,815	355,655,863	418,206,100	0	0	0
SP 1.2: Administration Services	470,751,741	393,720,138	219,615,613	218,250,820	229163361	240621529.1
SP 1.3 Public Participation and dissemination of financial documents				30,412,662	31933295.1	33529959.86
SP 1.3: Employer Contribution for Staff Pension	154,699,268	153,591,687	888,621,457	0	0	0
Total Expenditure of Programme 1	1,023,512,824	902,967,688	1,526,443,170	248,663,482	261,096,656	274,151,489
Programme 2: County Planning Management						
SP 2.1: Economic Policy and County Planning Services	26,095,966	23,689,966	19,400,764	17,370,802	18,239,342	19,151,309
Sub Programme 2.2: Budgeting	83,288,695	84,695,441	50,465,600	31,288,880	32,853,324	34,495,990
SP 2.3: Monitoring and Evaluation	15,646,610	15,592,889	10,424,292	7,945,707	8,342,992	8,760,142
SP 2.4 Statistics			10,000,000	9,500,000	9,975,000	10,473,750
Total Expenditure of Programme 2	125,031,271	123,978,296	90,290,656	66,105,389	69,410,658	72,881,191
Programme 3: County Financial Service Management						
SP 3.1: Revenue	34,279,040	28,213,405	40,192,006	42,201,606	44,311,686	46,527,271

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Mobilization						
SP3.2: Accounting Services	20,319,230	19,429,230	18,335,192	17,251,952	18,114,550	19,020,277
SP 3.3: Audit Services	17,547,721	17,577,880	17,961,929	15,920,190	16,716,200	17,552,009
SP 3.4: Supply Chain Services	18,118,235	17,356,229	16,524,147	16,350,354	17,167,872	18,026,265
Total Expenditure of Programme 3	90,264,226	82,576,744	93,013,274	91,724,102	96,310,307	101,125,822
Programme 4: Service Delivery and Organizational transformation						
SP 4.2: Special Coordination Unit	17,827,013	14,309,930	24,290,307	22,504,822	23,630,063	24,811,566
SP 4.9: Emergency Fund	160,415,731	91,557,798	100,355,038	100,000,000	105,000,000	110,250,000
ICT Development	33250000		37,467,365	42,000,000	44,100,000	46,305,000
Health Management System	37955528	32900000	10,000,000	0	0	0
Other infrastructure civil works	32000000	11796074		20,000,000	21,000,000	22,050,000
Total Expenditure of Programme 4	281,448,272	150,563,802	230,892,545	184,504,822	193,730,063	203,416,566
Total Expenditure of Vote -------	1,520,256,593	1,260,086,530	1,940,639,645	590,997,795	620,547,685	651,575,069

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2027/2028

Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/25	2025/26	2026/27	2027/28
Current Expenditure	1,256,635,334	1,123,832,658	1,733,767,407	428,997,995	450,447,895	472,970,289
Compensation to Employees	398,061,815	355,655,863	418,206,100	0	0	0
Use of goods and services	470,751,741	393,720,138	88,121,446	259,997,995	272,997,895	286,647,789
Interest					0	0
Subsidies					0	0
Current Transfers Govt. Agencies					0	0
Social Benefits	154,699,268	153,591,687	888,621,457		0	0
Other Expense	233,122,510	220,864,970	338,818,404	169,000,000	177,450,000	186,322,500

Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/25	2025/26	2026/27	2027/28
Non- Financial Assets					0	0
Financial Assets					0	0
Capital Expenditure	263,621,259	136,253,872	206,602,238	162,000,000	170,100,000	178,605,000
Compensation to Employees					0	0
Use of goods and services					0	0
Interest					0	0
Subsidies					0	0
Capital Transfers to Govt. Agencies					0	0
Non- Financial Assets	263,621,259	136,253,872	206,602,238	162,000,000	170,100,000	178,605,000
Financial Assets					0	0
Total Expenditure of Vote ……	1,520,256,593	1,260,086,530	1,940,369,645	590,997,995	620,547,895	651,575,289

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Support Services							
Code	Current Expenditure	842,961,039	842,961,039	1,522,675,481	218,250,820	229,163,361	240,621,529
21	Compensation to Employees	398,061,815	355,655,863	418,206,100	0	0	0
22	Use of goods and services	470,751,741	393,720,138	219,047,924	218,250,820	229,163,361	240,621,529
	Interest					0	0
	Subsidies					0	0
	Current Transfers Govt. Agencies					0	0
27	Social Benefits	154,699,268	153,591,687	885,421,457		0	0
	Other Expense					0	0
	Non- Financial Assets					0	0
	Financial Assets					0	0
31	Capital Expenditure	263,621,259	136,253,872	206,602,238	162,000,000	170,100,000	178,605,000

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Compensation to Employees					0	0
	Use of goods and services					0	0
	Interest					0	0
	Subsidies					0	0
	Capital Transfers Govt. Agencies			58,779,835		0	0
	Social Benefits					0	0
	Other Expense					0	0
	Non- Financial Assets	263,621,259	136,253,872	147,822,403	162,000,000	170,100,000	178,605,000
	Financial Assets					0	0
Programme 2: County Financial Service Management							
	Current Expenditure	90,264,226	82,576,744	110,780,963	91,724,102	96,310,307	101,125,822
	Compensation to Employees					0	0
	Use of goods and services	90,264,226	82,576,744	110,780,963	91,724,102	96,310,307	101,125,822
Programme 3: County Planning Management							
	Current Expenditure	142,858,284	138,288,226	100,580,963	88,610,211	93,040,722	97,692,758
	Compensation to Employees					0	0
	Use of goods and services	142,858,284	138,288,226	100,580,963	88,610,211	93,040,722	97,692,758

Part I: Summary of Human Resource Requirements

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
B		Abattoir Assistant [2]	2	2	2	2	2	2
A		Abattoir Assistant [3]	1	1	1	1	1	1
J		Accountant [2]	60	60	60	60	60	60
L		Accountant [1]	1	1	1	1	1	1
K		Accountant [1]	19	19	19	19	19	19
K		Accountant [2]	4	4	4	4	4	4
J		Accountant [3]	4	4	4	4	4	4
F		Administration Clerk [1]	1	1	1	1	1	1
G		Administrative Assistant	2	2	2	2	2	2
J		Administrative Officer [3]	1	1	1	1	1	1
K		Administrative Officer [1]	1	1	1	1	1	1
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
E		Market Master	1	1	1	1	1	1
J		Market [1] / Inspector [1]	1	1	1	1	1	1
A		Messnger [2]	1	1	1	1	1	1
A		Messenger [1]	2	2	2	2	2	2
J		Office Administrative Assistant [1]	2	2	2	2	2	2
H		Office Administrative Assistant [2]	109	109	15	15	15	15
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

JOB GROUP	Programme	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
N		Senior Finance Officer	2	2	2	2	2	2
B		Senior Headman	2	2	2	2	2	2
B		Senior Market Attendant	54	54	54	54	54	54
F		Senior Market Master	1	1	1	1	1	1
H		Senior Secretary [1]	1	1	1	1	1	1
J		Senior Secretary [2]	1	1	1	1	1	1
L		Senior Supply Chain Management Officer	6	6	6	6	6	6
D		Senior Support Staff	15	15	15	15	15	15
B		Senior Survey Helper	1	1	1	1	1	1
C		Sergeant	1	1	1	1	1	1
F		Slaughterhouse Manager	1	1	1	1	1	1
J		Social Development Officer [2]	1	1	1	1	1	1
D		Social Worker [3]	2	2	2	2	2	2
L		Statistician [1]	1	1	1	1	1	1
J		Supplies Officer	3	3	3	3	3	3
J		Supply Chain Management Assistant [2]	14	14	14	14	14	14
H		Supply Chain Management Assistant [3]	4	4	4	4	4	4
A		Support Staff [3]	20	20	20	20	20	20
B		Ungraded Artisan	1	1	1	1	1	1
B		Watchman [1]	1	1	1	1	1	1
A		Watchman [2]	1	1	1	1	1	1
Total Funded Positions			**784**	**784**	**659**	**659**	**659**	**659**

J Activity Costing Finance
Administration

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Programme 1: General Administration, Planning and Support Services								
SP 1:Human Resource Management and Development								
Basic salary-Permanent Employees	Payment of Salaries for Permanent and pensionable (total number of p&p staff is 652)	Monthly	Basic Salaries	No	12	0	0	2110101
Basic Wages – Temporary Employees	Contract staff(7 staff)	Monthly	Basic Salaries	No	12	0	0	2110201
Basic Wages – Temporary Employees	Casuals	Monthly	Basic Salaries	No	12			2110203
Leave Allowance	Payment of Leave allowance 659 staff	December		No	1	0	0	2110404
House Allowance	Payment of House allowance 659 staff	Monthly	House allowance	No	12	0	0	2110301
Special House allowance	Payment of special house allowance 659 staff	Monthly	Special House allowance	No	12	0	0	2110301
Other allowances	Payment of other allowances to 659 staff	Monthly	Other allowance	No	12	0	0	2110304
Transport Allowance/ Commuter Allowance	Payment of commuter allowance 659 staff	Monthly	Transport allowance	No	12	0	0	2110314
Staff promotion	Provision for staff promotion	Monthly	Increament on basic salaries	No	12			
	Provision for staff promotion	Monthly	Increament on housea allowance	No	12			
			Subtotal				**0**	
SP 2: Employer Contribution for Staff Pension								

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Employer Contributions to National Social Security Fund	Payment to National Social Security Fund for 659 staff	Monthly	NSSF	No	12	0.00	0	2120101
Employer Contribution to NITA	Payment to NITA for 659 staff		NITA	No	12	0.00	0	
Employer Contribution to Housing Levy	Payment to Housing Levy Fund for 659 staff	Monthly	Housing Levy	No	12	0.00	0	
Employer Contributions to Local Government Security Fund	Payment to Local Government security for contracted 7 staff (gratuity)	Monthly	CGSF	No	12	0.00	0	2120102
Employer Contribution to Staff Pensions Scheme	Payment to pension scheme for 640 staff	Monthly	Staff pension	No	12	0.00	0	2120103
Employer Contribution to Staff Pensions Scheme(Pending bill)	Payment to pension scheme for 640 staff (arrears)	July	Staff pension	No	1	0	0	2120103
Employer Payment for Gratuity (Pending)	Payment for gratuity for staff who have completed the contract period	July	Gratuity	No			0	2120103
			Subtotal				**0**	
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	Consultatve meeting with County Assembly (whole house) on	July, October, December,	CECM	No	10	5,880.00	235,200	2210303
			Chief Officers	No	13	5,880.00	305,760	2210303
			Speaker	No	1	5,880.00	23,520	2210303

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	Budget planning and execution(within the County)	March	Clerk	No	1	5,880.00	23,520	2210303
			MCA,s	No	63	4,900.00	1,234,800	2210303
			Committee clerk	No	8	3,920.00	125,440	2210303
			Sergent at arms	No	3	3,920.00	47,040	2210303
			Secretariate	No	10	3,920.00	156,800	2210303
			Administrative officers	No	5	2,205.00	44,100	2210303
			Catering sevices for 114pax	No	114	1,500.00	684,000	2210801
			Fuel(litres diesel) 2vhcles	lts	40	220	35,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Stationery	No	assortd	Assorted	20,000	2211101
			Drivers	No	22	2,205.00	194,040	2210303
			Subtotal				**3,471,420**	
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Assorted	Finance staff	No.	12	298,008	**3,576,100**	2210301
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.	Monthly	Metre nos	kilowatts	12	4,500	54,000	2210101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quanti ty	Unit cost/Rate	Total Estimates	Sub code
	2228445 – 01							
	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
	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	0	2210201
	Internet Connections-County treasury	Monthly	Internet connection for offices; county treasury,	No	10	60,000.00	600,000	2210202

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	offices, CO E. planning office and 9 subcounty offices		9 sub county offices,					
	Payment of courier and postage services (EMS services and private courier services)- County treasurey parcels	Monthly	Parcels	No	36	3,000	108,000	2210203
	Sub Total						**708,000**	
Subscription to Newspapers,	Supply of News papers CECM ,CO(2 different print outlets for each officer daily)	Daily	CECM office and CO office	No	260	60	62,400	2210503
	Sub Total						**62,400**	
Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns(on print media)	July, October,December and March	advertisement for tender and other publicity	No	4	400,000	1,600,000	2210504
	Sub Total						**1,600,000**	
Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub County revenue)	January	Office Space	No	1	1,200,000	1,200,000	2210603
			Subtotal				**1,200,000**	
Motor Vehicle Insurance		July	Acquisition of insurance cover for motor vehicles Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C,	No	25	100,000	2,500,000	2210904

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
			Subtotal				**2,500,000**	
Office and General Supplies and Services	Acquisition of Office General Supplies for the office of the CECM and Chief Officer	July	Printing Paper 250 reams	Reams	1000	850	850,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	24	10,000	240,000	2211101
			Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pens 2 packets per month	No.	24	150	3,600	2211101
			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

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Hard Cover Book 4 Quire	No	20	175	3,500	2211101
			Staple Remover	No	5	40	200	2211101
			Felt Pens	Pkts	10	210	2,100	2211101
			Binding Covers Embosed	Dozens	5	1,400	7,000	2211101
			Binding Combs spiral 8mm 5 dozens	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 10mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 12mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 16mm	Dozens	5	2,250	11,250	2211101
			Binding Combs spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Subtotal				**1,331,500**	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers for the office of the CECM and Chief Officer	July	Toner	No	1	6,500	6,500	2211102
			Blank CD 700MB	No	1	16,000	16,000	2211102
			Antivirus one user license, 1yr Warranty	No	1	8,000	8,000	2211102
			Toner 80A	No	2	3,500	7,000	2211102
			Toner 90A	No	2	1,900	3,800	2211102
			Toner TK8305	No	2	45	90	2211102
			Toner TK475	No	2	2,000	4,000	2211102
			Toner 55A	No	2	35	70	2211102
			Toner 305A	No	2	2,000	4,000	2211102
			Toner 05A	Pcs	25	8,500	212,500	2211102
			Toner 53A	Pcs	15	16,500	247,500	2211102
			Toner 85A	Set	11	29,000	319,000	2211102
			Toner TK 7105	Pcs	2	22,500	45,000	2211102
			Toner Hp LaserJet 1320	Pcs	2	15,000	30,000	2211102
			Toner	Pcs	1	8,500	8,500	2211102

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Extension Cable	Pcs	2	8,500	17,000	2211102
			Toner 410A	Pcs	2	15,000	30,000	2211102
	Sub Total						**958,960**	
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 lubricants for motor vehicles	July	Head Quarters, Sub-County offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	Ltrs	28858	220	6,348,800	2211201
			Subtotal				**6,348,800**	
Maintenance Expenses – Motor	Payment for maintenance of Moto	July, October,Dec	Head Quarters, Sub-County offices of	No	25	100,000	2,500,000	2220101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Vehicles	vehicles for Finance and Economic Planning department	ember and March	Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z					
	Sub Total						**2,500,000**	
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	1,600,000	2220205
Maintenance of Computers, Software, and Networks	Payment for Maintenance of Computers, software and Networks	July, October,December and March	CECM office and CO office	No	4	60,000	240,000	2220210
			Subtotal				**1,840,000**	
Purchase of Office Computers and Printers	Purchase of computers and printers	July	Purchase of officer Laptops for CECm , Co,	No	2	300,000	600,000	3111002
Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	July	Puchase for office furniture for CECm and CO	No	4	400,000	1,600,000	3111001
			Subtotal				**2,200,000**	
Workman's Compensation	Expenditure on WIBA	July(as the occur)	Compensation to employees	No	1	5,000,000	5,000,000	2211399

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Scheme								
KRA	Expenditure on Penalties accrued	July	Payment for penalties accreud(KRA)	No	1	69,000,000	69,000,000	2211399
Retention							100,000,000	
			Subtotal				**169,000,000**	
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	6,000	2210801
			Lunches (for 12 officers)	No	12	1,500.00	18,000	2210801
Staff performance contracting systems enforcements	Quartely perfomance contracting systems enforcement meeting(within of the County for 12 Officers i.e CECM, 2COs and 9 directors for 5days)	July, October,December and March	CECM	No	4	5,880.00	117,600	2210802
			Chief Officers	No	2	5,880.00	117,600	2210802
			Directors	No	9	4,900.00	220,500	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering sevices for 15pax	No	15	1,500.00	90,000	2210801
			Fuel(litres diesel)	Lts	40	220	387,200.00	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
			Transport directors	No	9	24500	122500	2210301
			Sub total				**1,197,600**	
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	5,880.00	117,600	2210802
			Chief Officers	No	2	5,880.00	117,600	2210802
			Directors	No	9	4,900.00	98,000	2210802
			Drivers	No	2	2,205.00	44,100	2210802
			Administrative officer	No	1	2,205.00	44,100	2210802
			Catering sevices for 15pax	No	15	1,500.00	90,000	2210801
			Fuel(litres diesel)	Lts	40	220	35,200.00	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Transport for directors	No	9	24500	122500	2210301
			Sub total				**699,100**	
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	5,880.00	29,400	2210802
			CO	No	2	5,880.00	29,400	2210802
			Directors	No	9	4,900.00	24,500	2210802
			Drivers	No	2	2,205.00	22,050	2210802
			Administrative officer	No	1	2,205.00	11,025	2210802
			Catering sevices for 18pax	No	15	1,500.00	27,000	2210801
			Fuel(litres diesel)	lts	40	220	8,800.00	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000.00	2210502
			Transport for officers	No	16	35280	176400	2210301
			Secretariate	No	5	3,920.00	98,000	2210802
			Stationery	No	assorted	Assorted	30,000	2211101
			Sub total				**486,575**	
Asset management mechanism establishment	Develop and operationalise an asset management system	July	Contracted technical service	Annually	Contracted technical service	contracted	1,000,000	2211311
	Carry out asset varication exercise(across the county for 15 days for 20 officers)	August	CECMs	No	1	5,880.00	88,200	2210309
			Chief Officers	No	1	5,880.00	88,200	2210309
			4 Finance Directors	No	4	4,900.00	78,400	2210309
			5 Secretariat Headquarter	No	5	3,920.00	44,100	2210309
			5 Secretariat other	No	5	3,920.00	44,100	2210309
			5 Drivers	No	5	2,205.00	51,450	2210309
			Fuel(litres diesel)(20 litres per day for 15days) 5vhc	lts	40	220	165,000	2211201
			Stationery	No	assorted	Assorted	30,000	2211101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Administrative officer	No	1	2,205.00	33,075	2210309
			Subtotal				**1,622,525**	
	Report compilation and data validation(within the county for 5days 20 participants)	August	CECM	No	1	16,800.00	84,000	2210303
			CO	No	1	16,800.00	84,000	2210303
			6 Directors	No	6	14,000.00	840,000	2210303
			6 Secretariate	No	6	3,920.00	117,600	2210303
			2Drivers	No	2	6,300.00	63,000	2210303
			Administrative officer	No	1	6,300.00	31,500	2210303
			Catering sevices for 20pax	No	20	3,000.00	300,000	2210801
			Fuel(litres diesel)	lts	40	30	13,200	2211201
			Printing of material(appraisal documents) 3000pages	No	3000	10	30,000	2210502
			Transport for 15 officers	No	15	6,000.00	90,000	2210301
			7 Secretariate	No	7	3,920.00	137,200	2210303
			Stationery	No	assorted	Assorted	30,000	2211101
			Subtotal				**1,820,500**	
PFM Committees establishment and meetings	Conducting PFM Committee meeting(within the county 18 participants)	July, October,December and March	CECM	No	1	5,880.00	5,880	2210802
			2 Cos	No	2	5,880.00	11,760	2210802
			9 Directors	No	9	4,900.00	44,100	2210802
			3 Secretariate	No	3	3,920.00	11,760	2210802
			2Drivers	No	2	2,205.00	4,410	2210802
			2. Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210801
			Fuel(litres diesel)	lts	40	220	35,200	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	20,000	2211101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
			Subtotal				**172,520**	
Budget Implementation Committees Establishment and meetings	Conducting Budget implementation review meetings with stakeholders(within the county 1 day)	July, October,December and March	CECM	No	1	5,880.00	5,880	2210309
			Accounting Officers	No	27	5,880.00	158,760	2210309
			Directors	No	9	4,900.00	44,100	2210309
			Civil Society Organization (representative 25 members)	No	25	2,000.00	50,000	2210309
			Secretariate	No	12	3,920.00	47,040	2210309
			County Budget Economic Forum	No	22	5,000.00	110,000	2210309
			Drivers	No	24	2,205.00	4,410	2210309
			Administrative officer	No	7	2,205.00	4,410	2210309
			Conference services for 100pax	No	100	1,500.00	150,000	2210801
			Fuel (litres diesel)	lts	40	220	35,200	2211201
			Printing of material (appraisal documents) 1000pages	No	1000	10	10,000	2210502
			Stationery	No	assorted	Assorted	20,000	2211101
			Subtotal				**639,800**	
Sector Working Groups Establishment and meetings	Conducting Sector working group meetings (within the county 1 day)	July-June	CECM	No	1	5,880.00	5,880	2210802
			Chief Officers	No	2	5,880.00	11,760	2210802
			Directors	No	9	4,900.00	44,100	2210802
			Secretariat	No	3	3,920.00	11,760	2210802
			Drivers	No	2	2,205.00	4,410	2210802
			Administrative officer	No	2	2,205.00	4,410	2210802
			Catering services for 18pax	No	18	1,500.00	27,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorte	Assorted	20,000	2211101

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
					d			
			Sub total				**146,120**	
Technical Working Groups Establishment and meeting	Conducting Technical Implementation report review meeting with stakeholders (within the county 1day)	July-June	CEC-Members	No	10	5,880.00	235,200	2210309
			Accounting Officers	No	27	5,880.00	635,040	2210309
			Directors	No	9	4,900.00	176,400	2210309
			Secretariate	No	3	3,920.00	47,040	2210309
			Drivers	No	24	2,205.00	17,640	2210309
			Administrative officer	No	3	2,205.00	17,640	2210309
			Catering services for 76pax	No	76	1,500.00	456,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	lts	40	220	8,800	2211201
			Printing of material(appraisal documents) 800pages	No	800	10	32,000	2210502
			Stationery	No	assorted	Assorted	80,000	2211101
			Sub total				**1,745,760**	
Project Management Committees Establishment and meeting	Conducting Project Implementation reports review meeting(within the county 1 day)	July, October,December and March	CECM	No	1	5,880.00	23,520	2210802
			Chief Officers	No	2	5,880.00	47,040	2210802
			Directors	No	9	4,900.00	176,400	2210802
			Secretariate	No	3	3,920.00	47,040	2210802
			Drivers	No	2	2,205.00	17,640	2210802
			Administrative officer	No	2	2,205.00	17,640	2210802
			Catering services for 19pax	No	19	1,500.00	114,000	2210801
			Conference	No	1	10,000.00	40,000	2210802
			Fuel(litres diesel)	lts	40	220	35,200	2211201
			Printing of material (appraisal documents) 800pages	No	800	10	8,000	2210502
			Stationery	No	assorted	Assorted	23,520	2211101
			Sub total				**550,000**	
Stakeholder	Invitation to attend	July,	CECM	No	1	16,800.00	336,000	2210303

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
Engagement/invitations	LLEB meeting (5day away from the county)	October,December and March	3 Directors	No	3	14,000.00	840,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend IBEC meeting	July, October,December and March	CECM	No	1	16,800.00	336,000	2210303
			3 Directors	No	3	14,000.00	420,000	2210303
			Administrative officer	No	1	6,300.00	126,000	2210303
			Driver	No	1	6,300.00	126,000	2210303
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend Devolution conference	August	CECM	No	1	16,800.00	117,600	2210310
			CO	No	1	16,800.00	117,600	2210310
			Directors	No	9	14,000.00	882,000	2210310
			Finance officers	No	7	11,200.00	548,800	2210310
			Accountants	No	8	11,200.00	627,200	2210310
			Administrative officer	No	1	6,300.00	44,100	2210310
			Driver	No	1	6,300.00	88,200	2210310
			Transport	No	26	20,000.00	40,000	2210301
			Fuel(ltrs)	lts	120	220	26,400	2211201
			Devolution fee	No	26	40,000.00	1,040,000	2211306
	Invitation to attend Council of Governors meeting	July, October,	CECM	No	1	16,800.00	336,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	2210310
			Transport	No	1	20,000.00	160,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
	Invitation to attend CRA meeting		CECM	No	1	16,800.00	336,000	2210310
			Directors	No	3	14,000.00	840,000	2210310
			Administrative officer	No	1	6,300.00	126,000	2210310
			Driver	No	1	6,300.00	126,000	2210310
			Transport	No	4	20,000.00	240,000	2210301
			Fuel(ltrs)	lts	120	220	105,600	2211201
			Subtotal				**9,286,300**	
Integrity assurance	Conducting Integrity	June,	CECM	No	1	5,880.00	29,400	2210309

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
(anti-corruption) committee in the sector establishment and meetings	assurance committee meetings, Implementation report review meetings with stakeholders (Outside the county for 5 days)	December	CO	No	1	5,880.00	29,400	2210309
			Directors	No	19	4,900.00	465,500	2210309
			Drivers	No	2	2,205.00	22,050	2210309
			Administrative officer	No	2	2,205.00	22,050	2210309
			Catering services for 18pax	No	18	1,500.00	135,000	2210801
			Fuel (litres diesel)	lts	40	220	17,600	2211201
			Printing of material 1500pages	No	1500	10	15,000	2210502
			5 Secretariate	No	5	3,920.00	98,000	2210309
			Stationery	No	assorted	Assorted	10,000	2211101
			Sub total				**844,000**	
SP3: Staff Training and Development								
Staff capacity building	Invitation to attend ICPAK training in Mombasa for 7 days	July, October, December, March	CECM Finance	No	1	16,800.00	117,600	2210710
			Chief Officers	No	1	16,800.00	117,600	2210710
			Administrative officer	No	1	6,300.00	44,100	2210710
			Driver	No	2	6,300.00	88,200	2210710
			Transport	No	16	10,000.00	160,000	2210701
			Fuel(ltrs)	lts	120	30	13,200	2211201
			Icpak fee	No	25	60,000.00	1,500,000	2211306
	Training on Strategic Leadership Development program(SLDP) in Kenya school of Government-Nairobi for CECM Finance and Chief officer Finance	December	CECM- Finance	No	4	16,800.00	67,200	2210710
			Administrative officer	No	4	6,300.00	25,200	2210710
			Driver	No	4	6,300.00	25,200	2210710
			Transport(flight)	No	1	27,000.00	27,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Tuition fee	No	1	160,000.00	160,000	2210711
		March	Chief Officers	No	4	16,800.00	67,200	2210710
			Driver	No	4	6,300.00	25,200	2210710
			Transport(flight)	No	1	27,000.00	27,000	2210701
			Fuel(ltrs)	lts	40	220	8,800	2211201
			Tuition fee	No	1	160,000.00	160,000	2210711
	Subscription to proffessional bodies	January	ICPAK for 25 members	No	25	11,200.00	280,000	2211306
			KISM for 25 members	No	25	8,400.00	210,000	2211306

Programme/sup programe/activities	Description of activity	Timeline	Item Description	Unit of Measure	No of Units/ Quantity	Unit cost/Rate	Total Estimates	Sub code
	ICPAK, KISM,KIM		KIM for 10 members	No	10	10,000.00	100,000	2211306
			Sub total				**3,232,300**	
Car Loans	Car Loans to Public Servants		**CECMs**	**No.**		**20,000,000.00**	**0**	
			Total Reccurrent				**218,250,820**	
Development								
SP 4: Infrastructural development: Emergency Fund	Expenditure on Emergencies	As they occur	Expenditure on unforeseen occurrences	No		100,000,000	100,000,000	2810205
SP 5: Maintenance of computer, software and networks - Revenue System	Expenditure on maintanance of revenue system	July	Expenditure on maintanance of revenue system	No	1	25,000,000	25,000,000	3111111
SP6: Information Communication Technology Development	Expenditure on Upgrading of ICT System	July	Upgrading of ICT System	No	1	0		3111111
SP7:Health Management System	Expenditure on Development of health management information system	July	Development of health management information system	No	1	0	17,000,000	3111111
SP8: Other Infrastructure and Civil Works	Expenditure on infrastructure development	July	Expenditure on infrastructure development	No	1	20,000,000	20,000,000	3110504
			Total Development				**162,000,000**	
Grand Total Finance Administration							**260,250,820**	

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	Acquisition of	January	*Printing Paper 250 reams*	*Reams*	*1000*	*850*	*850,000*	*2211101*

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
General Supplies and Services	Office General Supplies		Conqueror Paper	Dozens	80	100	8,000	2211101
			Ball pen	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 spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
			Subtotal				**1,091,500**	
Supplies and Accessories for Computers and Printers	Acquisition and supplies for computers and printers		Toner 59A	No	300	10,000	3,000,000	2211102
			Toner 26A	No	300	10000	3,000,000	2211102
			Toner Photocopier	Pcs	20	12,000	240,000	2211102
			Extension Cable	Pcs	6	8,500	51,000	2211102
			Sub Total				**6,291,000**	
Public Participation of the CBROP	**10 Sector Working Groups of 7**	**September**	Tea and Snacks	No	70	500	35,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	members Convening Meeting at the County Auditorium for 1 day							
	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	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	2210802
			Sub Total				**318,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	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	2,905	685,580	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	337	1,200	404,400	2210802
			Sub Total				**1,434,695**	
	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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Drivers		5	2,205	11,025	2210309
			Printing of Summaries		55	500	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				**322,820**	
	Briefing Ward Public Participation Planning Committees within the County	**September**	62 MCAs	No	62	4,900	303,800	2210309
			County Assembly Speaker / Clerk	No	2	5,880	11,760	2210309
			Conference facilities	Pax	64	1,000	64,000	2210801
			Sub total				**379,560**	
	Allowances during the 5 days public participation	**September**	9 teams of technical officers (5 pax per team)		225	3920	882,000	2210309
			HQ technical officers		10	3920	39,200	2210309
			Communication team		9	3920	35,280	2210309
			Supervisors		9	5000	45,000	2210309
			Secretariat		15	3920	58,800	2210309
			CBEF		10	5880	58,800	2210309
			County CECMs and COs		26	5880	152,880	2210309
			Drivers		20	2205	44,100	2210309
			Finance and E. Planning directors		15	4900	73,500	2210309
			Media		1	20000	20,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	50,000	2210801
			Sub Total				**1,484,560**	
	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	**September**	Motor vehicle Hire	No	15	12,000	900,000	2210604

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	public participation							
	CBROP Print Outs	**September**	CBROP Copies	No	1832	500	680,000	2210502
	Transport reimbursement for participants	**September**	10 Participants per village (236 Villages)	No	2360	500	1,180,000	2210309
			Sub Total				**3,968,000**	
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	35,000	2210801
	Briefing of Budget Committee Members for 1 day	**January**	Committee Members	No	11	4,900	53,900	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
			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	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	2210802
			Sub Total				**318,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	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	2,905	685,580	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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Printing copies	No	337	500	168,500	2210502
			Conference facilities pax	Pax	337	1,200	404,400	2210802
			Sub Total				**1,603,195**	
	Briefing of CBEF/CSOs members on Public Participation 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	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				**322,820**	
	Briefing Ward Public Participation Planning Committees within the County	**January**	62 MCAs	No	62	4,900	303,800	2210301
			County Assembly Speaker / Clerk	No	2	5,880	11,760	2210309
			Conference facilities	Pax	64	1,000	64,000	2210802
			Sub total				**379,560**	
	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
			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		15	4900	367,500	2210303
			Media		1	20000	100,000	2210504

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Hire of dispatch venue		5	5000	25,000	
			Lunches and refreshments for coordinating team		50	1000	100,000	2210801
			Sub Total				**3,644,800**	
	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	180,000	2210604
	Transport reimbursement for participants	**January**	10 Participants per village (236 Villages)	No	2360	200	472,000	2210309
			Sub Total				**3,395,000**	
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	35,000	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	23,000	2210502
			Conference facilities	Pax	46	1,500	69,000	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				**318,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day at Mabanga ATC	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	2,905	685,580	2210309
			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
			Sub Total				**1,030,295**	
	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	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				**322,820**	
	Briefing Ward Public Participation Planning Committees within the County	**March**	62 MCAs	No	62	4,900	303,800	2210303
			County Assembly Speaker / Clerk	No	2	5,880	11,760	2210301
			Conference facilities	Pax	64	1,000	64,000	2210802
			Sub total				**379,560**	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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			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	125,000	2210801
			Sub Total				**853,960**	
	Advertisement in the Newspaper	**March**	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**March**	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	**March**	Motor vehicle Hire	No	10	12,000	600,000	2210604
			Sub Total				**1,808,000**	
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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Drivers	No	3	2,205	6,615	2210303
			Conference facilities	Pax	46	1,500	69,000	2210802
			Sub Total				**318,100**	
	Briefing of Ward Admins and Village Admins on Public participation Execution for 1 day	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	2,905	685,580	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	337	1,200	404,400	2210802
			Sub Total				**1,603,195**	
	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	27,500	2210502
			Conference facilities		82	1,500	123,000	2210802
			Sub total				**322,820**	
	Briefing Ward Public Participation Planning Committees within the County	**Need Basis**	62 MCAs	No	62	4,900	303,800	2210303
			County Assembly Speaker / Clerk	No	2	5,880	11,760	2210301
			Conference facilities	Pax	64	1,000	64,000	2210802
			Sub total				**379,560**	0
	Allowances during the 5 days public	**Need Basis**	9 teams of technical officers (5 pax per team)		45	3920	176,400	2210310
			HQ technical officers		10	3920	196,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	participation		Communication team		9	3920	176,400	2210301
			Supervisors		9	5000	225,000	2210303
			Secretariat		15	3920	294,000	2210303
			CBEF		10	5880	294,000	2210301
			Drivers		10	2205	110,250	2210303
			Finance and E. Planning directors		15	4900	367,500	2210309
			Media		1	20000	100,000	2210504
			Hire of dispatch venue		5	5000	25,000	2210802
			Lunches and refreshments for coordinating team		50	1000	50,000	2210801
			Sub Total				**2,014,550**	
			Technical Team Briefing (Allowance)	No.	45	3920	176,400	2210301
			Hire of venue	No	1	5000	5,000	2210802
			Lunch	No	45	1200	54,000	2210801
			Photocopy of booklets	No			64,592	2210502
				Sub Total			**299,992**	
	Advertisement in the Newspaper	**Need Basis**	Local Newspapers	No	2	250,000	500,000	2210504
	Hire of Venues	**Need Basis**	Venues	No	236	3,000	708,000	2210802
	Motor vehicle Hire during the 5-day public participation	**Need Basis**	Motor vehicle Hire	No	10	60,000	600,000	2210604
			Sub Total				**1,808,000**	
			TOTAL				**30,412,662**	

REVENUE

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
Hospitality Supplies and services	Office tea and drinking water	Monthly	Office tea and drinking water for Revenue Headquarters and 9 sub-county offices	Months	12	50,000	600,000	2210801
	Purchase of office Cleaning and Sanitation items for Revenue Headquarters and 9 sub-county offices	Monthly	Washing powder (soap)	Kg	20	400	8,000	2210801
			Detergent (Harpic)	litres	100	350	35,000	2210801
			Tissue paper	rolls	1,000	30	30,000	2210801
			Washing pads (Super bright)	pcs	100	50	5,000	2210801
			Cleaning disinfectant	litre	20	750	15,000	2210801
			Insect repelant (doom)	kg	10	1,360	13,600	2210801
			Brooms	pc	30	300	9,000	2210801
			Dist bins	pcs	30	150	4,500	2210801
			Air freshner	kg	5	3,000	15,000	2210801
			Hand washing soap	litres	20	750	15,000	2210801
	Finance Bill 2025 Report writing	September,	25 No. Officers-Conference and catering services	No. of days	5	100,000	5,500,000	2210802
	Rapid results initiative Report writing	June,	26 No. Officers-Conference and catering services	No. of days	5	100,000	500,000	2210802
Sub-total			**Sub Total**				**6,750,100**	
Printing, Advertising and information supplies and services	Office supplies	November,	Printing Paper A4	Ream	1,000	900	900,000	2210502
			Trade License	Ream	90	17,000	1,530,000	2210502
			Liquor License	Ream	21	17,000	357,000	2210502
			Receipt Cashbooks	No.	50	2,000	100,000	2210502
			Memorandum Cashbook	No.	100	700	70,000	2210502
			Collection control sheets	No.	90	1,000	90,000	2210502
			Conqueror Paper	Ream	2	7,000	14,000	2210502
			Hard Cover Book 3 Quire	Pcs	150	450	67,500	2210502
			Fine-point biro pens	Boxes of 50 pcs	10	1,250	12,500	2210502
			Spring Files Plastic	No.	1,200	95	114,000	2210502
			Envelopes A4	Pkt of 25	100	300	30,000	2210502
			Envelopes A5	Pkt of 25	100	150	15,000	2210502
			Carbon Paper A4	packet	30	1,000	30,000	2210502
			Staple Remover	dozen	10	450	4,500	2210502

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
			Felt Pens	dozen	10	800	8,000	2210502
			Toner 80A	No.	20	8,500	170,000	2210502
			Toner 26A	No.	95	8,500	807,500	2210502
			Toner 81A	No.	10	16,000	160,000	2210502
			Toner 85A	No.	20	9,000	180,000	2210502
			Toner 59A	No.	20	12,000	240,000	2210502
			Toner CF256A	No.	2	16,000	32,000	2210502
Sub-total							**4,932,000**	
Communication services	Internet subscription services	Monthly	Internet subscription services for 9 sub-county Revenue Offices and Headquarters	Months	12	126,000	1,512,000	2210202
	Supply of Airtime	Monthly	Director of Revenue	Months	12	5,000	60,000	2210201
			Deputy Director	Months *pax	12	4,000	48,000	2210201
			10 Revenue Section Heads	Months *pax	12	3,000	360,000	2210201
			10 Sub-county Revenue Officers	Months *pax	12	2,000	240,000	2210201
			9 Sub-county Accountants	Months *pax	12	2,000	216,000	2210201
			4 Headquarters ICT Officers	Months *pax	12	2,000	96,000	2210201
Sub-total							**2,532,000**	
Staff Uniforms and clothing	Purchase of staff uniforms and clothing	November,	Shirts	No.	200	2,000	400,000	2211016
			Blouses	No.	200	2,000	400,000	2211016
			Pullover Jumpers	No.	150	2,500	375,000	2211016
			Gum boots	No.	200	1,500	300,000	2211016
			Umbrellas	No.	400	1,250	500,000	2211016
Sub-total							**1,975,000**	
Office furniture and general equipment	Purchase of Office Furniture and equipment	November,	Chairs	No.	10	40,000	400,000	3111001
			Cabinets	No.	6	40,000	240,000	3111001
Sub-total							**640,000**	
computers, Printers and other IT equipment	Purchase of computers	November,	Desktops	No.	5	85,000	425,000	3111002
			Printers	No.	4	92,500	370,000	3111002

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
			Laptops	No.	3	110,000	330,000	3111002
Sub-total							**1,125,000**	
Field Allowances	Finance Bill 2024: preparation and Sector Participation 5 days	July,	Chief Officer Finance	No.	1	5,880	29,400	2210309
			Director of Revenue	No.	1	4,900	24,500	2210309
			MDAs Representatives	No.	15	4,900	73,500	2210309
			Deputy Director of Revenue	No.	1	4,900	24,500	2210309
			Revenue Section Heads	No.	10	3,920	196,000	2210309
	Finance Bill 2024: Public Participation	July,	Public participation/Meetings with members of business community - 5 days	No.	2,250	1,000	2,250,000	2210309
			Technical team -Moderators 5 days	No. per day	45	3,920	882,000	2210309
			Market Committee meetings -50 markets	No. per market	20	1,000	1,000,000	2210309
			Public transport stakeholders	No.	100	1,000	100,000	2210309
	Finance Bill 2024: Review with the Finance Committee of the County Assembly	August,	Chief Officer Finance	No.	1	5,880	5,880	2210309
			Finance Committee members	No.	15	4,900	73,500	2210309
			Director of Revenue	No.	1	4,900	4,900	2210309
			Deputy Director of Revenue	No.	1	4,900	4,900	2210309
			Revenue Section Heads	No.	10	3,920	39,200	2210309
			Committee secretariat	No.	6	3,920	23,520	2210309
			Revenue Secretariat	No.	5	3,920	19,600	2210309
	Finance Bill 2024: Report writing- 5 days in Kisumu	September,	Chief Officer Finance	No.	1	16,800	84,000	2210309
			Director of Revenue	No.	1	14,000	70,000	2210309
			Deputy Director of Revenue	No.	1	14,000	70,000	2210309
			Revenue Section Heads	No.	10	11,200	560,000	2210309
			Sub-county Revenue Officers	No.	10	6,300	315,000	2210309
			Revenue Secretariat	No.	5	11,200	280,000	2210309
	Finance Bill 2024: Printing	July,	Printing of Finance Bill	Copies	500	300	150,000	2210502
	Finance Bill 2024: Gazettement	November,	Finance Bill Gazettement	Copies	500	600	300,000	2210502
Sub-total							**6,580,400**	
Training	Tuition fees for KSG Training	October-November,	Tuition fees for KSG (Senior Management Course)	No.	3	120,000	360,000	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
		September,	Tuition fees for KSG (Strategic Leadership Development Programme)	No.	1	120,000	120,000	2210711
		February,	Tuition fees for KSG (Supervisory skills management course)	No.	5	70,000	350,000	2210711
	ICPAK 41st Annual seminar	November,	Director of Revenue	No.	1	14,000	98,000	2210301
			Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Seminar fees for Non-members	No.	5	85,000	425,000	2210711
	ICPAK Workshops/Trainings	September,	Director of Revenue	No.	1	14,000	98,000	2210301
			Accountants	No.	3	11,200	235,200	2210301
			Economist	No.	1	11,200	78,400	2210301
			Training fees for Non-members	No.	5	85,000	425,000	2210711
Sub-total							**2,503,200**	
Field training attachments	Training of Revenue collectors- 3 days	December,	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301
			Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
			Revenue Accountants	No.	18	2,205	39,690	2210301
			Ward Revenue Officers	No.	45	2,205	99,225	2210301
			ICT Officers	No.	12	2,205	26,460	2210301
			Revenue Supervisors	No.	95	2,205	209,475	2210301
			Licensing Officers	No.	9	2,205	19,845	2210301
			Sub-county Billing & Receipting Officers	No.	30	2,205	66,150	2210301
			Headquarters' Officers	No.	11	2,205	24,255	2210301
			Revenue collectors	No.	391	2,205	862,155	2210301
			Drivers	No.	10	2,205	22,050	2210301
Sub-total							**1,446,235**	
Revenue Stakeholder meetings	County Cess Committee quarterly	Quarterly	1No. Chairperson Cess Committee	No. of meetings	4	15,000	60,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
	meetings		10 No. Cess Committee Members	No. of meetings	4	10,000	400,000	2210802
			10 No. Executive/secretariat	No. of meetings	4	4,000	160,000	2210802
	Quarterly Revenue Performance Review meetings	Quarterly	Chief Officer Finance	No.	1	5,880	17,640	2210301
			Director of Revenue	No.	1	4,900	14,700	2210301
			Deputy Director of Revenue	No.	1	4,900	14,700	2210301
			Revenue Section Heads	No.	10	3,920	117,600	2210301
			Sub-county Revenue Officers	No.	10	2,205	66,150	2210301
			Revenue Accountants	No.	18	2,205	119,070	2210301
			Ward Revenue Officers	No.	45	2,205	297,675	2210301
			ICT Officers	No.	12	2,205	79,380	2210301
			Revenue Supervisors	No.	95	2,205	628,425	2210301
			Licensing Officers	No.	9	2,205	59,535	2210301
	quarterly report writing retreats	Quarterly	Chief Officer Finance	No.	1	5,880	23,520	2210301
			Director of Revenue	No.	1	4,900	19,600	2210301
			Deputy Director of Revenue	No.	1	4,900	19,600	2210301
			Revenue Section Heads	No.	10	3,920	156,800	2210301
			Sub-county Revenue Officers	No.	10	2,205	88,200	2210301
			Revenue Accountants	No.	18	2,205	158,760	2210301
Sub-total							**2,501,355**	
Supervison and Enforcement	Monthly Supervison and Enforcement	Monthly	Chief Officer Finance	No.	1	5,880	70,560	2210301
			Director of Revenue	No.	1	4,900	58,800	2210301
			Deputy Director of Revenue	No.	1	4,900	58,800	2210301
			Revenue Section Heads	No.	10	3,920	470,400	2210301
			Sub-county Revenue Officers	No.	10	2,205	264,600	2210301
			Revenue Accountants	No.	18	2,205	476,280	2210301
			Ward Revenue Officers	No.	45	2,205	1,190,700	2210301
			ICT Officers	No.	12	2,205	317,520	2210301
			Revenue Supervisors	No.	45	2,205	1,190,700	2210301
			Licensing Officers	No.	9	2,205	238,140	2210301
			Drivers	No.	10	2,205	264,600	2210301
	Rapid Results Initiative :	April,	Chief Officer Finance	No.	1	5,880	5,880	2210301
			Director of Revenue	No.	1	4,900	4,900	2210301

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/ Quantity	Unit Cost/Rate (Ksh)	Total Annual Estimates (Kshs)	Responsible Entity-code
	Preparation of TORs		Deputy Director of Revenue	No.	1	4,900	4,900	2210301
			Revenue Section Heads	No.	10	3,920	39,200	2210301
			Sub-county Revenue Officers	No.	10	2,205	22,050	2210301
	Rapid Results Initiative : Intensive field Supervision, Inspections and Enforcement	April-June	Chief Officer Finance	No.	1	5,880	41,160	2210301
			Director of Revenue	No.	1	4,900	34,300	2210301
			Deputy Director of Revenue	No.	1	4,900	34,300	2210301
			Revenue Section Heads	No.	10	3,920	274,400	2210301
			Sub-county Revenue Officers	No.	10	2,205	154,350	2210301
			Revenue Accountants	No.	18	2,205	277,830	2210301
			Ward Revenue Officers	No.	45	2,205	694,575	2210301
			ICT Officers	No.	10	2,205	154,350	2210301
			Revenue Supervisors	No.	95	2,205	1,466,325	2210301
			Licensing Officers	No.	9	2,205	138,915	2210301
			Drivers	No.	10	2,205	154,350	2210301
	Rapid Results Initiative: Report writing- 5 days in Kisumu	June,	Chief Officer Finance	No.	1	16,800	50,400	2210301
			Director of Revenue	No.	1	14,000	42,000	2210301
			Deputy Director of Revenue	No.	1	14,000	42,000	2210301
			Revenue Section Heads	No.	10	11,200	336,000	2210301
			Sub-county Revenue Officers	No.	10	6,300	189,000	2210301
			Drivers	No.	3	6,300	56,700	2210301
			Revenue Accountants	No.	5	6,300	94,500	2210301
			Secretariat	No.	2	6,300	293,231	2210301
Sub-total							**9,206,716**	
	Field training attachement	**Annually**					**2,009,600**	2210705
TOTAL							**42,201,606**	

ECONOMIC PLANNING

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
Programme : County Planning Management									
Outcome: Accelerated economic growth									

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
General Office Supplies							(Kshs)		
	Purchase of Office Equipment	Quarter 2	Printer	No	1	2	40000	80,000	3111002
			Lap Tops	No	1	3	100000	300,000	3111002
	Purchase of Office Furniture and Fittings		Office Furniture-Assorted			Assorted		-	3111001
	Supplies and Accessories for computer and printer	Monthly	Printer Cartridges	No	4	12	8000	384,000	2211101
			Photocopy Paper	No	4	12	4000	189,739	2211101
			Office Stationery	No	1	12	5000	60,000	2211101
	Payment for Utilities	Monthly	Payment of electricity utility bills	Bills	1	12	5000	60,000	2210101
			Payment of water utility bills	Bills	1	12	5000	60,000	2210102
	Staff Airtime	Monthly	Director	Pax	1	12	5000	60,000	2210201
			D. Director	Pax	1	12	5000	60,000	2210201
			Economists	Pax	2	12	3000	72,000	2210201
			Administrative Officer	Pax	1	12	2000	24,000	2210201
			Sacretariate	Pax	2	12	2000	48,000	2210201
			Driver	Pax	1	12	2000	24,000	2210201
			Safaricom Internet	Bundles	1	12	30000	360,000	2210201
Catering	Office Teas	Monthly	Milk, Tea Leaves, Sugar, water	No.	1	12	25000	300,000	2210801
Staff Training/Capacity Building	Staff Training	Annual	Staff Training Fee	Pax	5	1	120000	600,000	2210711
			Staff Per Diem	Pax	5	5	11200	236,000	2210710
			Transport reimbursement	Pax	5	2	3000	30,000	2210701
CAPR	Briefing Meeting	July	CECM/Chief Officers	Pax	2	1	5880	11,760	2210303
			Directors	Pax	8	1	4900	39,200	2210303
			Economists	Pax	15	1	3920	58,800	2210303
			Secretariat	Pax	3	1	2905	8,715	2210303
			Drivers	Pax	3	1	1415	4,245	2210303
			Photocopy/Printing	No	600	1	2000	4,567,535	2210502
			Conference Package	Pax	30	1	2500	75,000	2210802
	Preperation		CECM/Chief Officers	Pax	2	5	5880	58,800	2210303
			Directors	Pax	5	5	4900	122,500	2210303
			Economists	Pax	15	5	3920	294,000	2210303
			Secretariat	Pax	3	5	2905	43,575	2210303
			Drivers	Pax	3	5	2905	43,575	2210303

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	35	3	2500	262,500	2210802
	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	3	5	6300	0	2210303
			Drivers	Pax	3	5	6300	0	2210303
			Photocopy/Printing	No	400	1	1500	15,715	2210303
			Conference Package	Pax	25	3	3000	225,000	2210802
			Transport reimbursement	Pax	22	2	2000	88,000	2210301
			Fuel	Litres	60	3	200	36,000	2211201
CADPs prepared	Briefing Meeting	August	CECM/Chief Officers	No.	2	1	4410	0	2210303
			Directors	Pax	8	1	3675	0	2210303
			Economists	Pax	15	1	2940	0	2210303
			Secretariat	Pax	5	1	2940	0	2210303
			Drivers	Pax	3	1	1415	0	2210303
			Photocopy/Printing	No	50	1	1000	50,000	2210502
			Conference Package	Pax	40	3	2500	300,000	2210802
	Consolidation and Report Writing		CECM/Chief Officers	Pax	2	5	16800	0	2210303
			Directors	Pax	8	5	14000	0	2210303
			Economists	Pax	5	5	11200	0	2210303
			Secretariat	Pax	3	5	6300	0	2210303
			Photocopy/Printing	No	30	1	1000	30,000	2210502
			Conference Package	Pax	30	3	3000	270,000	2210802
			Transport reimbursement	Pax	25	2	2000	100,000	2210301
			Fuel	Litres	60	3	200	36,000	2211201
	Stakeholder Engagement		CBEF	Pax	10	3	5880	176,400	2210802
			CSOs	Pax	30	2	2000	120,000	2210802
			Assembly Committees	Pax	15	3	5880	264,600	2210802
			Committee Secretariate	Pax	8	3	2940	70,560	2210802
			CECM/Chief Officers	Pax	2	3	5880	35,280	2210802
			Directors	Pax	5	3	4900	73,500	2210802
			Economists	Pax	4	5	3920	78,400	2210309

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
			Secretariat	Pax	5	3	2940	44,100	2210802
			Drivers	Pax	3	3	1415	12,735	2210802
			Photocopy/Printing	No	85	1	1500	127,500	2210502
			Conference Package	Pax	50	5	2500	625,000	2210801
DMSP	Briefing Meeting	Quarter 2 & 3	CECM/Chief Officers	Pax	2	2	5880	23,520	2210309
			Directors	Pax	5	2	4900	49,000	2210309
			Economists	Pax	15	2	3920	117,600	2210309
			Secretariat	Pax	5	2	2905	29,050	2210309
			Drivers	Pax	3	2	1415	8,490	2210309
			Photocopy/Printing	No	35	1	1000	35,000	2210502
			Conference Package	Pax	25	2	2500	125,000	2210801
	Consolidation and Report Writing		CECM/Chief Officers	Pax	2	3	16800	100,800	2210802
			Directors	Pax	5	3	14000	210,000	2210802
			Economists	Pax	5	3	11200	168,000	2210802
			Secretariat	Pax	5	3	6300	94,500	2210802
			Drivers	Pax	3	3	6300	56,700	2210802
			Photocopy/Printing	No	25	1	1000	25,000	2210502
			Conference Package	Pax	25	3	3000	225,000	2210802
			Transport reimbursement	Pax	25	2	2000	100,000	2210301
			Fuel	Litres	60	3	200	36,000	2211201
Sector Plans Reviewed/Updated	Update Meetings	Quarter 2	CECM/Chief Officers	Pax	2	3	5880	0	2210802
			Directors	Pax	5	3	4900	0	2210802
			Economists	Pax	15	3	3920	0	2210802
			Secretariat	Pax	5	3	2905	0	2210802
			Drivers	Pax	3	3	1415	0	2210802
			Photocopy/Printing	No	35	1	1000	0	2210502
			Conference Package	Pax	30	3	2500	0	2210802
	Report Writing		CECM/Chief Officers	Pax	2	5	16800	0	2210303
			Directors	Pax	5	5	14000	0	2210303
			Economists	Pax	5	5	11200	0	2210303
			Secretariat	Pax	3	5	6300	0	2210303
			Drivers	Pax	3	5	6300	0	2210303
			Transport reimbursement	Pax	25	2	2000	0	2210301
			Fuel	Litres	60	3	200	0	2211201
			Photocopy/Printing	No	200	1	1000	0	2210502
			Conference Package	Pax	25	3	3000	0	2210802

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
Quaterly Reports	Quaterly Reports		CECM/Chief Officers	Pax	2	2	5880	0	2210309
			Directors	Pax	5	2	4900	0	2210309
			Economists	Pax	15	2	3920	0	2210309
			Secretariat	Pax	5	2	2905	0	2210309
			Drivers	Pax	3	2	1415	0	2210309
			Photocopy/Printing	No	35	1	1000	0	2210502
			Conference Package	Pax	25	2	2500	0	2210801
	Consolidation & Report Writing		CECM/Chief Officers	Pax	2	5	16800	0	2210303
			Directors	Pax	5	5	14000	0	2210303
			Economists	Pax	5	5	11200	0	2210303
			Secretariat	Pax	3	5	6300	0	2210303
			Drivers	Pax	3	5	6300	0	2210303
			Transport reimbursement	Pax	20	2	2000	0	2210301
			Fuel	Litres	60	3	200	0	2211201
			Photocopy/Printing	No	20	1	1000	0	2210502
			Conference Package	Pax	25	3	2500	0	2210802
SDGs status reports prepared – Meeting	Mobilization an sensitzation	Quaterly Basis	CBEF	Pax	10	5	5880	0	2210309
			CSOs	Pax	40	2	2000	0	2210309
			CECM/Chief Officers	Pax	2	5	5880	0	2210309
			Directors	Pax	5	5	4900	0	2210309
			Economists/Statisticians	Pax	20	5	3920	0	2210309
			Secretariat	Pax	5	5	2905	0	2210309
			Printing and Disemination	No	500	1	1000	0	2210502
PIM Regulations	Briefing Meeting	Quarter 2	CECM/Chief Officers	Pax	2	3	5880	0	2210303
			Directors	Pax	5	3	4900	0	2210303
			Economists	Pax	15	3	3920	0	2210303
			Secretariat	Pax	3	3	2905	0	2210303
			Drivers	Pax	3	3	1415	0	2210303
			Photocopy/Printing	No	35	5	1000	175,000	2210502
			Conference Package	Pax	25	5	2500	312,500	2210801
	Compilation and Report Writing (Creation of County Project Data		CECM/Chief Officers	Pax	2	3	16800	100,800	2210802
			Directors	Pax	5	3	14000	210,000	2210802
			Economists	Pax	5	3	11200	168,000	2210802
			Secretariat	Pax	5	3	6300	94,500	2210802
			Driver	Pax	3	3	6300	56,700	2210802
			Transport reimbursement	Pax	25	2	3000	150,000	2210301

Activity	Activity Description	Timeline	Item	Unit Of Measure	No of Unit	Quantity	Unit Cost/Rate	Total Annual Estimates	Responsible Entity – Code
	Base)		Fuel	Litres	60	2	200	24,000	2211201
			Photocopy/Printing	No	25	1	1500	37,500	2210502
			Conference Package	Pax	25	5	3000	375,000	2210801
Knowledge Management	Sensitisation Workshop on Knowledge management Procedures, 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
	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	36,000	2211201
			Transport Reimbursement	Pax	30	2	2000	120,000	2210701
			Photocopy/Printing	No	35	1	1500	43,510	2210502
			Conference Package	Pax	35	7	3000	735,000	2210801
Grand Total								**17,370,802**	

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								
Outcome:								
Annual Budget FY 2025/26	Realignment of the approved annual Budget Estimates FY 2025/26 for 5 days	July	CECM Finance and Economic planning	No	1	5,880	29,400	2210309
			CO Economic Planning	No	1	5,880	29,400	2210309
			Director Budget	No	1	4,900	24,500	2210309
			Principal Finance officer	No	1	3,920	19,600	2210309
			Senior Accountant	No	1	3,920	19,600	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Accountant	No	2	3,920	39,200	2210309
			Senior Economist (3)	No	3	3,920	58,800	2210309
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	4,000	44,000	2210301
			Conference facilities	Pax	12	3000	180,000	2210801
			Sub Total				425,400	
	Data capturing, Uploading of the Annual Budget at National Treasury for 7 days and Dissemination of the approved documents to MDAs	July	Director Budget	No	1	14,000	84,000	2210303
			Principal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	1	11,200	67,200	2210303
			Senior Accountant	No	1	11,200	67,200	2210303
			Accountant I	No	2	11,200	134,400	2210303
			procurement Officer	No	1	6,300	37,800	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	100,000	2210502
			Conference Facilities	Pax	7	3,000	110,000	2210801
			Sub Total				934,600	
Preparation of the budget Implementation Guidelines	Preparation of the 2025/26 budget Implementation Guidelines for 7 days within the county	July	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Conference facilities 19 pax	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub total				447,415	
Budget implementation review report	Preparation of the fourth Quarter and Annual Budget Implementation Review Report For FY 2024/25 for 10 days	July	CECM Finance and Economic planning	No	1	5,880	58,800	2211320
			CO Economic Planning	No	1	5,880	58,800	2211320
			Director Budget	No	1	4,900	49,000	2211320
			Director Economic Planning	No	1	4,900	49,000	2211320
			Deputy Director Planning	No	1	4,900	49,000	2211320
			Principal Finance officer	No	1	3,920	39,200	2211320
			Senior Accountant	No	1	3,920	39,200	2211320
			Accountant I (2)	No	2	3,920	78,400	2211320
			Secretariat Headquarter (5)	No	5	3,920	196,000	2211320
			secretariat Headquarter (5)	No	5	2,205	110,250	2211320
			Conference facilities 19 pax	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				864,650	
preparation of the Annual budget circular	preparation of the FY 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	133,000	2210801
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				447,415	
Preparation of the	10 Sector Working Groups	August	Tea and Snacks	No	70	500	35,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
First Supplementary budget Estimates	of 7 members Convening Meeting at the County Auditorium		Sub Total				35,000	
	Preparation of PBB at the County Auditorium for 10 days	August	CECM Finance/2 COs	No	2	5,880	117,600	2210309
			Finance Directors/Deputies	No	4	4,900	196,000	2210309
			Technical Officers	No	7	3,920	274,400	2210309
			Secretariat	No	5	2,205	110,250	2210309
			Printing of 10 PBB copies @ 1,000	No	10	10,000	10,000	2210502
			Conference facilities	No	23	1,000	130,000	2210801
			Sub Total				838,250	
	Consolidation/Compilation of Sector working group PBB Reports for 5 days	August	CECM Finance/ COs	No	2	5,880	58,800	2210309
			Finance Directors	No	2	4,900	49,000	2210309
			Technical Officers	No	15	11,200	168,000	2210309
			Secretariat	No	25	6,300	157,500	2210309
			Drivers	No	15	6,300	94,500	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	200,000	2210801
			Sub total				751,000	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 2 days	August	CBEF Members	No	10	10,000	200,000	2210802
			CSOs	No	25	2,000	50,000	2210802
			CECM Finance/ Cos	No	2	5,880	58,800	2210309
			Secretariat Headquarter	No	5	3,920	98,000	2210309
			Secretariat other	No	5	2,205	55,125	2210309
			Drivers	No	3	2,205	33,075	2210309
			Conference facilities 54pax	No	54	500	27,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Sub total				549,000	
	Realignment of the approved First Supplementary Budget	August	CECM Finance and Economic planning	No	1	5,880	17,640	2210303
			CO Economic Planning	No	1	5,880	17,640	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Estimates FY 2025/26 for 5 days		Director Budget	No	1	4,900	14,700	2210303
			Principal Finance officer	No	1	3,920	11,760	2210303
			Senior Accountant	No	1	3,920	11,760	2210303
			Accountant I (2)	No	2	3,920	23,520	2210303
			Senior Economist (3)	No	3	3,920	35,280	2210303
			Printing of 10 copies	No	10	10,000	100,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	11	3,000	33,000	2210301
			Conference facilities	Pax	12	500	18,000	2210801
			Sub Total				296,500	
	Uploading of the First Supplementary Budget Estimates FY 2025/26 at the National Treasury for 10 days	August	Director Budget	No	1	14,000	84,000	2210303
			Principal Fiscal Analyst	No	1	14,000	84,000	2210303
			Principal Finance officer	No	2	11,200	134,400	2210303
			Senior Accountant	No	1	11,200	67,200	2210303
			Accountant I	No	2	11,200	67,200	2210303
			procurement Officer	No	1	6,300	37,800	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	100,000	2210502
			Conference Facilities	Pax	7	3,000	210,000	2210801
			Sub Total				1,036,600	
County Budget and Review Outlook Paper	10 MDA Sector Working Groups of 7 members Convening Meeting within the County	September	Tea and Snacks	No	70	500	35,000	2210801
	Preparation of CBROP within the County for 7 days	September	CECM Finance/ CO	No	2	5,880	82,320	2210303
			Finance Directors/Deputies	No	3	4,900	102,900	2210303
			Technical Officers	No	3	3,920	82,320	2210303
			Secretariat	No	5	3,920	137,200	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat	No	5	2,205	77,175	2210303
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Coference facilities 21 pax	Pax	21	500	52,500	2210801
			Sub Total				579,415	
	Consolidation/Compilation of Sector BROPs for 2 days outside the County	September	CECM & CO Finance and economic Planning	No	2	16,800	168,000	2210309
			4 Finance Directors/Deputies	No	3	14,000	210,000	2210309
			5 Technical Officers	No	3	11,200	168,000	2210309
			5 Secretariat	No	3	11,200	168,000	2210309
			5 Secretariat	No	5	6,300	157,500	2210309
			3 Drivers	No	3	6,300	94,500	2210309
			Fuel (2 double cabs)	Litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	10	10,000	10,000	2210502
			Conference facilities 25 pax	Pax	25	3,000	225,000	2210801
			Sub total				1,214,200	
	CBEF/CSOs members deliberation meeting on the draft CBROP at Mabanga ATC for 1 days	September	10 CBEF Members	No	10	10,000	100,000	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/ CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	500	50,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				322,600	
	Consultative meeting on the Draft CBROP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	September	CECM Finance/2 Cos	No	2	5,880	11,760	2210303
			CECMs, C Secretary, C Attorney	No	12	5,880	70,560	2210303
			Clerk and Speaker to the Assembly	No	2	5,880	11,760	2210303
			16 Chief officers	No	16	5,880	94,080	2210303
			7 Technical Sector Working	No	70	3,920	274,400	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Group Members					
			10 Finance Directors/Deputies	No	10	4,900	49,000	2210303
			20 Secretariat Head Quarter	No	20	3,920	78,400	2210303
			25 Secretariat other	No	25	2,205	55,125	2210303
			30 Drivers(for CECMs &Cos)	No	3	1,470	4,410	2210303
			Printing (10 copies@ 1,000)	No	115	500	30,000	2210502
			Conference facilities 32pax	Pax	115	1,500	109,100	2210802
			2 Municipality Managers	No	2	4,900	9,800	2210303
			Sub Total				798,395	
	Deliberations on Draft CBROP by Budget Committee for 3 days	October	Committee Members	No	11	14,000	308,000	2210802
			County assembly secretarit	No	7	11,200	156,800	2210802
			CECM/ COs	No	2	16,800	67,200	2210802
			Directors	No	4	14,000	112,000	2210802
			Secretariat HeadQuarter	No	5	11,200	112,000	2210802
			Secretariat HeadQuarter	No	5	6,300	63,000	2210802
			Drivers	No	3	6,300	37,800	2210802
			Transport Reimbursement	No	37	3,000	111,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	160,000	2210801
			Sub total				1,141,000	
Budget implementation review report	Preparation of the First Quarter Budget Implementation Review Report For FY 2025/26 for 7 days	October	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	54,880	2211320
			Secretariat Headquarter	No	3	3,920	82,320	2211320
			secretariat Headquarter	No	3	2,205	46,305	2211320
			Conference facilities	Pax	15	1,000	50,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Printing of 40 copies	No	40	100	4,000	2210502
			Sub Total				477,605	
The County Medium Term Expenditure Framework (MTEF)	Briefing Meeting on the 2026/27 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	58,800	2210303
			Finance Directors/Deputies	No	4	4,900	98,000	2210303
			Technical Officers	No	5	3,920	98,000	2210303
			Secretariat	No	5	3,920	98,000	2210303
			Secretariat	No	5	2,205	55,125	2210303
			Printing (10 copies@ 1,000)	No	14	10,000	125,000	2210502
			Conference facilities	Pax	24	1,000	200,000	2210802
			Sub total				767,925	
	Consolidation/Compilation of Sector working group MTEF Reports for 2 days	November	CECM Finance/2Cos	No	2	16,800	33,600	2210303
			Finance Directors/Deputies	No	3	14,000	42,000	2210303
			Technical Officers	No	3	11,200	33,600	2210303
			Secretariat	No	3	11,200	33,600	2210303
			Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303
			Fuel	litres	60	220	13,200	2211201
			Printing (10 copies@ 1,000)	No	24	1,000	24,000	2210502
			Conference facilities 25 pax	Pax	24	3,000	200,000	2210801
			Sub Total				417,800	
	CBEF/CSOs members deliberation meeting on the draft MTEF at Mabanga ATC for 1 day	November	CBEF Members	No	10	10,000	100,000	2210303
			CSOs	No	25	2,000	50,000	2210303
			CECM Finance/ CO	No	2	5,880	11,760	2210303
			Finance Directors	No	4	4,900	19,600	2210303
			Secretariat Headquarter	No	5	3,920	19,600	2210303
			Secretariat other	No	5	2,205	11,025	2210303
			Drivers	No	3	2,205	6,615	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			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	200,000	2210802
			Sub Total				576,600	
	Deliberations on Draft MTEF by Budget Committee for 3 days at Kisumu	November	Committee Members	No	11	14,000	308,000	2210802
			County assembly secretariat	No	7	11,200	156,800	2210802
			CECM/ COs	No	2	16,800	67,200	2210802
			Directors	No	4	14,000	112,000	2210802
			Secretariat Headquarter	No	5	11,200	112,000	2210802
			Secretariat Headquarter	No	5	6,300	63,000	2210802
			Drivers	No	3	6,300	37,800	2210802
			Transport Reimbursement	No	37	3,000	110,000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	1,000	160,000	2210801
			Sub total				1,140,000	
County Fiscal Strategy Paper 2025 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 2025 and the Debt Management Strategy for 5 days	December	CECM Finance / Cos	No	2	5,880	58,800	2210309
			Finance Directors/Deputies	No	3	4,900	73,500	2210309
			Secretariat	No	5	3,920	210,900	2210309
			Secretariat	No	5	2,205	55,125	2210309
			Printing (10 copies@ 1,000)	No	14	10,000	140,000	2210502
			Conference facilities	Pax	24	2,000	200,000	2210802
			Sub total				738,325	
	Consolidation/Compilation of Sector working group CFSP Reports for 1 days	December	CECM Finance/2Cos	No	2	16,800	33,600	2210303
			4 Finance Directors/Deputies	No	3	14,000	42,000	2210303
			5 Technical Officers	No	5	11,200	56,000	2210303
			5 Secretariat	No	5	11,200	56,000	2210303
			5 Secretariat	No	3	6,300	18,900	2210303
			3 Drivers	No	3	6,300	18,900	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			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	250,000	2210801
			Sub Total				512,600	
	CBEF/CSOs members deliberation meeting on the draft CFSP at Mabanga ATC for 1 day	December	10 CBEF Members	No	10	10,000	100,000	2210303
			25 CSOs	No	25	2,000	50,000	2210303
			CECM Finance/ CO	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,205	11,025	2210303
			3 Drivers	No	3	2,205	6,615	2210303
			Conference Facilities	Pax	54	1,000	54,000	2210801
			printing of Documents	No	54	1,000	54,000	2210502
			Sub total				326,600	
	Consultative meeting on the Draft CFSP Report (all Sector working Group members at Kabula Pastoral Centre or Mabanga ATC for 1 day	December	CECM Finance/2 Cos	No	2	5,880	0	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	2210303
			10 Finance Directors/Deputies	No	10	4,900	49,000	2210303
			Secretariat Head Quarter	No	10	3,920	39,200	2210303
			Secretariat other	No	25	2,205	55,125	2210303
			Drivers (for CECMs &Cos)	No	20	1,470	29,400	2210303
			Printing (10 copies@ 1,000)	No	115	800	92,000	2210502
			Conference facilities	Pax	115	1,500	150,000	2210802
			Municipality Managers	No	2	4,900	9,800	2210303
			Sub Total				738,125	
	Deliberations on Draft CFSP by Budget	December	Committee Members	No	11	14,000	308,000	2210802
			County assembly secretariat	No	7	11,200	156,800	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Committee for 5 days		CECM/ COs	No	2	16,800	67,200	2210802
			Directors	No	4	14,000	112,000	2210802
			Secretariat Headquarter	No	5	11,200	112,000	2210802
			Secretariat Headquarter	No	5	6,300	63,000	2210802
			Drivers	No	3	6,300	37,800	2210802
			Transport Reimbursement	No	37	3,000	111000	2210301
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities	Pax	40	2,000	80,000	2210801
			Sub total				1,061,000	
Budget Implementation and Review Report	Preparation of the Second Quarter Budget Implementation Review Report for FY 2025/26 for 7 days	January	CECM Finance and Economic planning	No	1	5,880	41,160	2211320
			CO Economic Planning	No	1	5,880	41,160	2211320
			Director Budget	No	1	4,900	34,300	2211320
			Director Economic Planning	No	1	4,900	34,300	2211320
			Deputy Director Planning	No	1	4,900	34,300	2211320
			Principal Finance officer	No	1	3,920	27,440	2211320
			Senior Accountant	No	1	3,920	27,440	2211320
			Accountant I	No	2	3,920	27,440	2211320
			Secretariat Headquarter	No	5	3,920	27,440	2211320
			secretariat Headquarter	No	5	2,205	15,435	2211320
			Conference facilities	Pax	19	1,000	133,000	2210801
			Printing of 40 copies	No	40	400	16,000	2210502
			Sub Total				459,415	
Programme Based Budget and Itemised Budget	10 Sector Working Groups of 7 members Convening Meeting at the County Auditorium for 1 day	January	Tea and Snacks	No	70	500	35,000	2210802
	Preparation of PBB within the County	January	CECM Finance/ COs	No	2	5,880	23,520	2210303
			Finance Directors/Deputies	No	4	4,900	39,200	2210303
			12 Technical Officers	No	6	3,920	47,040	2210303
			5 Secretariat	No	5	2,205	0	2210303
			5 Secretariat	No	5	2,205	0	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Printing	No	5	1,000	10,000	2210502
			Conference facilities	No	34	500	119,000	2210802
			Sub Total				273,760	
	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	2210802
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members			10,000	300,000	2210802
			25 CSOs			1,000	75,000	2210802
			CECM Finance/2 COs		2	5,880	11,760	2210303
			4 Finance Directors		4	3,675	14,700	2210303
			5 Secretariat Headquarter		5	2,940	14,700	2210303
			5 Secretariat other		5	2,940	14,700	2210303
			3 Drivers		3	1,715	15,435	2210303
			Sub Total				446,295	
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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Fuel	Litres	60	220	13,200	2211201
			Conference facilities 25pax	Pax	24	3,000	200,000	2210801
			Sub total				674,125	
	CBEF/CSOs members deliberation meeting on the draft PBB at Mabanga ATC for 1 days	January	10 CBEF Members	No	10	10,000	100,000	2210802
			25 CSOs	No	25	2,000	70,000	2210802
			CECM Finance/ Cos	No	2	5,880	11,760	2210303
			4 Finance Directors	No	4	4,900	19,600	2210303
			5 Secretariat Headquarter	No	5	3,920	19,600	2210303
			5 Secretariat other	No	5	2,905	14,075	2210303
			3 Drivers	No	2	2,905	5,810	2210303
			Conference facilities 54pax	No	54	1,000	54,000	2210801
			Printing of 54 copies @ 500	No	54	500	27,000	2210502
			Printing of 15 copies	No	15	10,000	150,000	2210502
			Fuel	Litres	60	220	13,200	2211201
			Travel Costs	No	9	2,000	18,000	2210301
			Conference facilities	Pax	13	2000	18,000	2210801
			Sub Total				521,045	
	Uploading of the First Supplementary Budget Estimates FY 2025/26 at the National Treasury for 7 days	February	Director Budget	No	1	14,000	56,000	2210303
			Pricipal Fiscal Analyst	No	1	14,000	56,000	2210303
			Principal Finance officer	No	1	11,200	44,800	2210303
			Senior Accountant	No	1	11,200	44,800	2210303
			Finance Officer I	No	1	11,200	44,800	2210303
			Accountant I	No	2	11,200	89,600	2210303
			procurement Officer	No	1	6,300	25,200	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	140,000	2210801
			Sub Total				821,200	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
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
Utilities	Water		Water Bills	Metre No.		1,500	0	2210102
		Sub Total					0	
Catering	Catering Services		Mineral Water(Cartons)	Cartons	125	685	92,600	2210801
			Milk(Cartons)	Cartons	120	720	86,400	2210801
			Tea leaves	Pkts	10	250	2,500	2210801
			Sugar	Kgs	50	150	7,500	2210801
			Sub total				189,000	
General office supplies			Handwash	No	5	300	1,500	2211103
			Sanitary and cleaning items	No	5	500	2,500	2211103
			Sub total				4,000	
Communication, Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services. Purchase of airtime for 12 months	Monthly	Director Budget	1	12	5,000	60,000	2210201
			Principal Finance officer	1	12	3,000	36,000	2210201
			Senior Accountant	1	12	3,000	36,000	2210201
			Finance Officer I	1	12	2,000	24,000	2210201
			Accountant I	3	12	2,000	72,000	2210201
			Procurement officer II	1	12	2,000	24,000	2210201
			Administrative officer I	1	12	2,000	24,000	2210201
			Administrative officer II	1	12	2,000	24,000	2210201
			Clerical Officer	2	12	2,000	48,000	2210201
	Internet Connectivity	Monthly	Wifi Monthly subscription. Share with the Revenue and Economic Planning Department per month			25,000	300,000	2210202

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				648,000	
General Office Supplies (papers, pencils, forms, small office equipment etc)	Office stationary	August	Printing Paper 250 reams	Reams	2645	1000	2,645,000	2211101
			A 26 Printer Toners 2 per month	Cartridges	116	15,000	1,740,000	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 spiral 20mm	Dozens	5	2,250	11,250	2211101
			Binding Transparent covers	Dozens	5	2,250	11,250	2211101
Sub Total							4,626,500	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Subscriptions to professional bodies	ICPAK, KISM	No	5	15000	75,000	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	300000	900,000	2211102
			Projector	No	1	100,000	100,000	3111001
			Camera	No	2	160,000	320,000	3111001
			Sub total				1,320,000	
	Laptops	August	Director Budget	No	1	150,000	150,000	3111002
			Principal Finance Officer	No	1	120,000	120,000	3111002
			Finance Officer I	No	1	120,000	120,000	3111002
			Accountant I	No	3	120,000	360,000	3111002
			Administrative officers	No.	2	120,000	240,000	3111002
			Procurement officer 1	No	1	120,000	120,000	3111002
	Desktop	August	Clerical Officer	No	2	70,000	140,000	3111002
			Sub total				1,250,000	
Maintenance	Maintenance of Computers and networks		Need be basis			200,000	200,000	2220210
Programme 1: General administration, planning and support services	Rent and rates for non residential		Rent and rates for non residential	No	1	25000	25000	2210603
	Public Finance Management Course for 30 days at KSG Nairobi	May	Director Budget	No	1	133,000	133,000	2210710
			Principal Finance officer	No	1	84,000	106,400	2210710
			Tuition fee	No	5	64,000	320,000	2210702
			Travel Costs	No	2	10,000	20,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Sub Total				804,400	
	ICPAK Training on Financial Reporting & PFM Seminar at Mombasa for 9 days	May	Director Budget	No	1	14,000	126,000	2210710
			Principal Finance officer	No	1	11,200	100,800	2210710
			Accountant I	No	2	11,200	201,600	2210710
			Accountant I I	No	1	11,200	100,800	2210710
			Tuition fee	No	5	64,000	320,000	2210702
			Travel Costs	No	5	10,000	50,000	2210710
			Sub total				899,200	
	ICPAK Training on Public Sector Accountants Conference at Mombasa for 9 days	September	Director Budget		5	14,000	70000	2210710
			Principal Finance officer		5	11,200	56000	2210710
			Accountant I		5	11,200	56000	2210710
			Accountant I		5	11,200	56000	2210710
			Tuition fee		5	64,000	320000	2210711
			Travel Costs		5	10,000	50000	2210710
	Training for Administrative Officers at Baringo for 10 days	November	Administrative Officer I	No	1	8,400	84,000	2210710
			Administrative Officer II	No	1	11,200	112,000	2210710
			Tuition fee	No	2	36,000	72,000	2210711
			Travel Costs	No	2	5,000	100,000	2210710
			Sub Total				368,000	
	Kenya Institute of Supplies Management Trainings for 10 days	November	Procurement officer	No	1	6,300	63,000	2210710
			Tuition fee	No	1	36,000	36,000	2210711
			Travel Costs	No	1	10,000	10,000	2210710
			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	100,800	2210710
			Finance Directors/Deputies	No	4	10,500	168,000	2210710
			Principal Finance officer	No	1	8,400	33,600	2210710
			Senior Accountant	No	1	8,400	33,600	2210710
			Accountant 1	No	2	8,400	67,200	2210710
			Administrative officer I	No	2	8,400	67,200	2210710
			administrative officer II	No	1	4,900	19,600	2210710
			Procurement officer	No	1	4,900	19,600	2210710
			CBEF Members	No	10	10,000	400,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Secretariat	No	3	4,900	58,800	2210710
			Drivers	No	3	4,900	58,800	2210710
			hall hire 31 pax	Pax	30	10,000	40,000	2210704
			Catering Services	Pax	30	2,500	50,000	2210801
Sub Total			Sub total				1,117,200	
Grand Total							31,288,880	

INTERNAL AUDIT SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Program 1: County Public Financial Service Management								
Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources								
Assurance Services	Audit of Pending Bills for 15 days	Jul-Aug, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	2	2,450	0	2210309
			Senior Internal Auditor	No.	4	2,450	0	2210309
			Internal Auditor I	No.	5	2,450	0	2210309
			Internal Auditor II	No.	3	1,715	0	2210309
			Clerical Officer	No.	1	1,715	0	2210309
			Support Staff	No.	1	1,470	0	2210309
			Secretary	No.	1	1,470	0	2210309
			Drivers	No.	3	1,470	0	2210309
	Audit of AIA Collections for 30 days	Aug – Sep, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	1	2,450	0	2210309
			Senior Internal Auditor	No.	3	2,450	0	2210309
			Internal Auditor I	No.	2	1,715	0	2210309
			Internal Auditor II	No.	1	1,470	0	2210309
			Clerical Officer	No.	1	1,470	0	2210309
			Secretary	No.	1	1,470	0	2210309
			Drivers	No.	3	1,470	0	2210309
	Audit of THS-UCP/DANIDA for 10 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	1	2,450	0	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	2,450	0	2210309
			Driver	No.	3	1,470	0	2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	1	2,450	0	2210309
			Internal Auditor I	No.	1	2,450	0	2210309
			Support Staff	No.	1	1,470	0	2210309
			Driver	No.	1	1,470	0	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	1	2,450	0	2210309
			Internal Auditor I	No.	1	2,450	0	2210309
			Driver	No.	1	1,470	0	2210309
	Audit of National Agricultural Value Chain Development Project	Aug, 2025	Director of Internal Audit	No.	1	2,940	0	2210309
			Chief Internal Auditor	No.	2	2,450	0	2210309
			Driver	No.	1	1,470	0	2210309
	Audit of Payroll Management for 15 days	Aug, 2025	Director of Internal Audit	No.	1	2,940	14,700	2210309
			Chief Internal Auditor	No.	1	2,450	12,250	2210309
			Senior Internal Auditor	No.	1	2,450	12,250	2210309
			Internal Auditor II	No.	1	1,715	8,575	2210309
			Driver	No.	1	1,470	7,350	2210309
	Audit of the Budget for 10 days	Aug – Sep, 2025	Director of Internal Audit	No.	1	2,940	29400	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Chief Internal Auditor	No.	2	2,450	49000	2210309
			Senior Internal Auditor	No.	1	2,450	24500	2210309
			Internal Auditor I	No.	3	1,715	51450	2210309
	Sensitization of business contacts and business reviewers(TeamMate+) at Mabanga ATC for one day	September, 2025	Conference costs	Pax.	100	1,470	150,000	2210801
			Hall hire	No.	1	10,000	10,000	2210801
	Audit of County Own Generated Revenue for 30 days	Oct – Nov, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Internal Auditor I	No.	5	2,450	122,500	2210309
			Internal Auditor II	No.	3	1,715	51,450	2210309
			Clerical Officer	No.	1	1,470	14,700	2210309
			Secretary	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of Public Service Delivery for 30 days	Oct – Nov, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Drivers	No.	3	1,470	44,100	2210309
	Audit of THS-UCP/DANIDA for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Auditor					
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of ASDSP II, KISIP and Kenya Agricultural Business Development Project for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Urban Support Programme for 10 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Nov - Dec, 2025	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Secretary	No.	1	1,470	14,700	2210309
			Driver	No.	1	1470	14,700	2210309
	Audit of Contract Management for 30 days	Jan – Feb, 2026	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	2	2,450	73,500	2210309
			Senior Internal Auditor	No.	3	2,450	110,250	2210309
			Internal Auditor I	No.	6	2,450	220,500	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Drivers	No.	3	1,470	66,150	2210309
			Secretary	No.	1	1,470	22,050	2210309
	Risk-based Annual Internal Audit Planning for 5 days	Jan, 2026	CECM, Finance and Economic Planning	No.	1	16,800	100,800	2210302
			Chief Officer, Finance	No.	1	16,800	100,800	2210302
			Director of Internal Audit	No.	1	14,000	84,000	2210302
			Chief Internal Auditor	No.	2	11,200	134,400	2210302

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.	4	11,200	268,800	2210302
			Internal Auditor I	No.	6	11,200	403,200	2210302
			Internal Auditor II	No.	1	6,300	37,800	2210302
			Clerical Officer	No.	1	6,300	37,800	2210302
			Support Staff	No.	1	6,300	37,800	2210302
			Secretary	No.	1	6,300	37,800	2210302
			Driver	No.	1	6,300	37,800	2210302
			Travel Costs	No.	18	3,000	54,000	2210301
			Conference costs	Pax.	25	2,500	312,500	2210801
			Hall hire	No.	5	10,000	50,000	2210801
	Audit of THS-UCP/DANIDA for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
			Support Staff	No.	1	1,470	14,700	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Urban Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor II	No.	1	1,715	17,150	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Livestock Commercialization Project for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Driver	No.	1	1,470	14,700	2210309
	Audit of Livestock Value Chain Support Programme for 10 days	March, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Trade Loans Scheme for 20 days	March, 2026	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Internal Auditor II	No.	2	1,715	68,600	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309
			Secretary	No.	1	1,470	29,400	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
	Audit of Expenditure Management and Imprest Control for 30 days	Apr – May, 2026	Director of Internal Audit	No.	1	2,940	88,200	2210309
			Chief Internal Auditor	No.	2	2,450	73,500	2210309
			Senior Internal Auditor	No.	4	2,450	147,000	2210309
			Internal Auditor I	No.	5	2,450	183,750	2210309
			Internal Auditor II	No.	3	1,715	77,175	2210309
			Clerical Officer	No.	1	1,470	22,050	2210309
			Driver	No.	1	1,470	22,050	2210309
			Support Staff	No.	1	1,470	22,050	2210309
			Secretary	No.	1	1,470	22,050	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of THS-UCP/DANIDA for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	2	2,450	49,000	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of KISIP and Kenya Agricultural Business Development Project for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	0	2210309
	Audit of Locally-Led Climate Action Program (FLLoCA) for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of National Agricultural Value Chain Development Project for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	2	2,450	49,000	2210309
			Support Staff	No.	1	1,470	14,700	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Kenya Devolution Support Programme for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Internal Auditor I	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Audit of Kenya Urban Support Programme for 10 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	29,400	2210309
			Chief Internal Auditor	No.	1	2,450	24,500	2210309
			Senior Internal Auditor	No.	1	2,450	24,500	2210309
			Driver	No.	1	1,470	14,700	2210309
	Audit of Payroll Management for 15 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	44,100	2210309
			Chief Internal Auditor	No.	1	2,450	36,750	2210309
			Senior Internal Auditor	No.	1	2,450	36,750	2210309
			Internal Auditor II	No.	1	1,715	25,725	2210309
			Driver	No.	1	1,470	2,475	2210309
	Audit of Education Support Scheme for 20 days	Jun, 2026	Director of Internal Audit	No.	1	2,940	58,800	2210309
			Chief Internal Auditor	No.	1	2,450	49,000	2210309
			Senior Internal Auditor	No.	1	2,450	49,000	2210309
			Internal Auditor I	No.	1	2,450	49,000	2210309
			Clerical Officer	No.	1	1,470	29,400	2210309
			Support Staff	No.	1	1,470	29,400	2210309
			Driver	No.	1	1,470	29,400	2210309
			Secretary	No.	1	1,470	29,400	2210309
Routine Mainetnance - Other Assets	Renewal of Annual license of Teammate+ and Teammate Analytics	August, 2025	15 user licenses for TeamMate+ and 15 user licences for TeamMate Analytics	No.	15	131,177	2,120,775	2220210
	Routine Maintenance - Other Assets	January, 2026	Repair of Office Furniture	No.	4	10,000	40,000	2220202
			Office repair	No.	1	30,000	30,000	2220202

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			General maintenance of laptops	No.	15	2,000	30,000	2220202
Affairs of the Audit Committee	Audit Committee meeting for three days	September, 2025	Members of the Audit Committee	No.	6	14,000	244,000	2210802
			Director of Internal Audit	No.	1	14,000	56,000	2210802
			Senior Internal Auditor	No.	1	11,200	44,800	2210802
			Secretary	No.	1	11,200	44,800	2210802
			Driver	No.	1	11,200	44,800	2210802
			Travel Costs - Members of the Audit Committee	No.	7	7,000	49,000	2210802
			Travel costs - Two officers	No.	2	2,000	4,000	2210802
			Conference costs	Pax.	10	2,500	75,000	2210801
			Hall hire	No.	3	5,000	15,000	2210801
			Chairperson - Sitting Allowance	No.	1	12,000	36,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	72,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	24,000	2210802
	Audit Committee meeting for two days	December, 2025	Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	48,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	120,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	90,000	2210802
			Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	120,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	90,000	2210802
	Audit Committee meeting for 5 days	March, 2026	Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	120,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802
			Travel Costs - Members of the Audit Committee	No.	6	3,000	90,000	2210802
	Audit Committee meeting for 5 days	January, 2026	Chairperson - Sitting Allowance	No.	1	12,000	60,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	120,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	40,000	2210802

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Travel Costs - Members of the Audit Committee	No.	6	3,000	90,000	2210802
	Audit Committee meeting for two days	February, 2026	Chairperson - Sitting Allowance	No.	1	12,000	24,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	48,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	16,000	2210802
			Conference costs	Pax.	10	1,500	30,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	36,000	2210802
	Audit Committee meeting for one days	May, 2026	Chairperson - Sitting Allowance	No.	1	12,000	12,000	2210802
			Members - Sitting Allowance(External)	No.	3	8,000	24,000	2210802
			Members - Sitting Allowance(Public Servants)	No.	2	4,000	8,000	2210802
			Conference costs	Pax.	10	1,500	15,000	2210801
			Travel Costs - Members of the Audit Committee	No.	6	3,000	50,600	2210802
			Subtotal				11,212,052	
Program 2: General Administration, Planning and Support services								
Outcome: Efficient and effective support services for internal audit programmes								
Office and General Supplies and Services	Purchase of laptops	Jan, 2026	Laptops	No.	2	100,000	200,000	3111002
	Purchase of computer accessories	Jan, 2026	Anti-viruses	No.	19	1,500	28,500	2211102
Affairs of the Audit	Individual training of Audit Committee	December, 2025	Allowances for members	No.	7	14,000	588,000	2210710

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Committee	Members for five days		Training fees	No.	7	70,000	490,000	2210711
			Travel costs	No.	7	10,000	70,000	2210701
Communication , Supplies and Services	Airtime for Officers for Quarter 1	August, 2025	Director of Internal Audit		1	5,000		2210201
			Chief Internal Auditor		2	3,500		2210201
			Senior Internal Auditor	No.	4	2,500		2210201
			Internal Auditor I	No.	6	2,000		2210201
			Internal Auditor II	No.	1	2,000		2210201
			Clerical Officer	No.	1	2,000		2210201
			Support Staff	No.	1	2,000		2210201
			Secretary	No.	1	2,000		2210201
			Driver	No.	1	2,000		2210201
	Airtime for Officers for Quarter 2	November, 2025	Director of Internal Audit		1	5,000		2210201
			Chief Internal Auditor		2	3,500		2210201
			Senior Internal Auditor	No.	4	2,500		2210201
			Internal Auditor I	No.	6	2,000		2210201
			Internal Auditor II	No.	1	2,000		2210201
			Clerical Officer	No.	1	2,000		2210201
			Support Staff	No.	1	2,000		2210201
			Secretary	No.	1	2,000		2210201
			Driver	No.	1	2,000		2210201
	Airtime for Officers for Quarter 3	February, 2025	Director of Internal Audit		1	5,000		2210201
			Chief Internal Auditor		2	3,500		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.	4	2,500		2210201
			Internal Auditor I	No.	6	2,000		2210201
			Internal Auditor II	No.	1	2,000		2210201
			Clerical Officer	No.	1	2,000		2210201
			Support Staff	No.	1	2,000		2210201
			Secretary	No.	1	2,000		2210201
			Driver	No.	1	2,000		2210201
	Airtime for Officers for Quarter 4	May, 2026	Director of Internal Audit		1	5,000		2210201
			Chief Internal Auditor		2	3,500		2210201
			Senior Internal Auditor	No.	4	2,500		2210201
			Internal Auditor I	No.	6	2,000		2210201
			Internal Auditor II	No.	1	2,000		2210201
			Clerical Officer	No.	1	2,000		2210201
			Support Staff	No.	1	2,000		2210201
			Secretary	No.	1	2,000		2210201
			Driver	No.	1	2,000		2210201
Hospitality Supplies and Services	Office catering services and supplies for Quarter 1	August, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 2	November, 2025	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 3	February, 2026	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
	Office catering services and supplies for Quarter 4	May, 2026	Sugar	Kg.	22	230	5,060	2210801
			Tea leaves	Kg.	3	300	900	2210801
			Milk(Boxes)	No.	39	800	31,200	2210801
			Bar soap(1 kg boxes)	No.	1	2,000	2,000	2210801
			Handwash soap	Bottles	8	200	1,600	2210801
			Replacement of cutleries/mugs	No.	1	10,000	10,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Water (20 ltrs bottles)	No.	30	680	20,400	2210801
			Milo	No.	1	600	600	2210801
Training and Capacity Development	Projects Management Assurance : Value for Money-Planning, Monitoring in Nakuru	September, 2025	Allowances for staff	No.	3	11,200	201,600	2210710
			Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	4	65,000	213,875	2210711
			Transport cost	No.	4	4,000	16,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 1	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2025	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	Enterprise Risk Management (ERM) Workshop in Mombasa	October, 2025	Allowances for staff	No.	3	11,200	201,600	2210710
			Seminar fee	No.	3	70,000	210,000	2210711
			Transport cost	No.	3	10,000	30,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	October, 2025	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	140,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Building sustainable Quality Assurance program in Mombasa	November, 2025	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	75,400	75,400	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Membership and Professional Subscriptions	November, 2025	Members of ICPAK	No.	5	11,200	56,000	2211306
			Members of IIA	No.	13	5,000	65,000	2211306

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	Short-term training for the driver	November, 2025	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Short-term training for the secretary	November, 2025	Allowances for staff	No.	1	6,300	37,800	2210710
			Seminar fee	No.	1	70,000	70,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 2	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	ICPAK; Data Analytics, Data Privacy and Report Writing Workshop in Nairobi	February, 2026	Allowances for staff	No.	1	14,000	56,000	2210710
			Seminar fee	No.	1	45,000	45,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	4 weeks training for the internal audit staff(Senior Management Course - Residential)	February, 2026	Allowances for staff	No.	1	11,200	22,400	2210710
			Seminar fee	No.	1	140,000	140,000	2210711
			Transport cost	No.	1	10,000	10,000	2210701
	IIA; Internal Audit Quality Assessors program in Naivasha	March, 2026	Allowances for staff	No.	2	11,200	134,400	2210710
			Seminar fee	No.	2	92,800	185,600	2210711
			Transport cost	No.	2	5,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 3	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
	IIA; Internal Audit Quality Assessors	May, 2026	Allowances for staff	No.	1	14,000	84,000	2210710
			Seminar fee	No.	1	92,800	92,800	2210711

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
	program in Naivasha		Transport cost	No.	1	10,000	10,000	2210701
	Other invited Seminars and Conferences by statutory institutions such as PSASB, National Treasury, COG etc	Quarter 4	Director of Internal Audit	No.	1	14,000	70,000	2210302
			Driver	No.	1	6,300	31,500	2210302
			Subtotal				5,402,415	
Total							**15,920,190**	

ACCOUNTING SERVICES

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Program 1: Directorate of Accounting Services								
Outcome								
Reporting	Preparation of End Year and Half Year Financial Statements	July	CECM Finance & Economic planning	No	1	67,200	67,200	2210303
			CO Finance	No	1	67,200	67,200	2210303
			Director Accounting Services	No	1	56,000	56,000	2210303
			Dep Director Accounting Services	No	1	44,800	44,800	2210303
			Accountants	No	15	672,000	672,000	2210303
			Administrative Officers	No	7	313,600	313,600	2210303
			Drivers	No	3	75,600	75,600	2210303
			Printing - 10 copies	No	10	67,200	67,200	2210502
			Airtime	No	30	67,200	67,200	2210201
			Travel Costs	No	24	56,000	56,000	2210301
			Conference facilities	Pax	30	44,800	44,800	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				1,531,600	
	Board of Survey for Five Days	July	CECM Finance & Economic planning	No	1	67,200	67,200	2210303
			CO Finance	No	1	67,200	67,200	2210303
			Director Accounting Services	No	1	56,000	56,000	2210303
			Dep Director Accounting Services	No	1	44,800	44,800	2210303
			Accountants	No	8	358,400	358,400	2210303
			Administrative Officers	No	4	179,200	179,200	2210303
			Drivers	No	3	81,100	81,100	2210303
			Printing - 10 copies	No	10	151,200	151,200	2210502
			Airtime	No	26	84,000	26,000	2210201
			Travel Costs	No	24	84,000	48,000	2210301
			Conference facilities	Pax	31	70,000	930,000	2210801
			Sub Total				2,009,100	
	Preparation of Quarterly Executive Financial Statements for Five Days	October. January, April	CECM Finance & Economic planning	No	1	560,000	25,000	2210802
			CO Finance	No	1	448,000	25,000	2210802
			Director Accounting Services	No	1	31,500	20,000	2210802
			Dep Director Accounting Services	No	1	17,500	17,500	2210802
			Accountants	No	11	17,500	192,500	2210802
			Administrative Officers	No	4	17,500	70,000	2210802
			Drivers	No	3	31,500	94,500	2210802
			Printing - 10 copies	No	10	1,600	16,000	2210502
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	16	5,000	80,000	2210301
			Conference facilities	Pax	22	30,000	660,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub total				1,222,500	
Training	ICPAK Training 40 Hrs Per Officer (Two Training Seminars)	July 2025 - June 2026	CECM Finance & Economic planning	No	1	100,800	100,800	2210303
			CO Finance	No	1	100,800	100,800	2210303
			Director Accounting Services	No	1	84,000	84,000	2210303
			Dep Director Accounting Services	No	1	67,200	67,200	2210303
			Accountants	No	5	336,000	336,000	2210303
			Administrative Officers	No	-	151,200	151,200	
			Drivers	No	3	151,200	151,200	2210303
			Printing - 10 copies	No	-	-	-	
			Airtime	No	27	1,000	27,000	2210201
			Travel Costs	No	21	2,000	42,000	2210301
			Tution Fees	No	24	60,000	1,440,000	2210711
			Sub Total				2,500,200	
	KSG Training	August	CECM Finance & Economic planning	No	1	100,800	100,800	2210710
			CO Finance	No	1	100,800	100,800	2210710
			Director Accounting Services	No	1	84,000	84,000	2210710
			Dep Director Accounting Services	No	1	67,200	67,200	2210710
			Accountants	No	4	67,200	268,800	2210710
			Administrative Officers	No	3	67,200	201,600	2210710
			Drivers	No	3	37,800	113,400	2210710
			Printing - 10 copies	No	-	-	-	

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Airtime	No	15	1,000	15,000	2210201
			Travel Costs	No	15	5,000	75,000	2210301
			Tuition Fees	No	15	90,000	1,350,000	2210711
			Conference facilities	No	-1	-	-	
			Sub Total				2,376,600	
Compliance	Compliance Check on County Entities	July	CECM Finance & Economic planning	No	1	84,000	84,000	2210303
			CO Finance	No	1	84,000	84,000	2210303
			Director Accounting Services	No	1	70,000	70,000	2210303
			Dep Director Accounting Services	No	1	56,000	56,000	2210303
			Accountants	No	10	56,000	560,000	2210303
			Administrative Officers	No	8	56,000	448,000	2210303
			Drivers	No	1	31,500	31,500	2210303
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	33	1,000	33,000	2210301
			Travel Costs	No	33	2,000	66,000	2210801
			Conference facilities	No	1	-	-	
			Sub Total				1,452,500	
	Appearance before Sanate	August	CECM Finance & Economic planning	No	1	84,000	84,000	2211320
			CO Finance	No	1	84,000	84,000	2211320
			Director Accounting Services	No	1	56,000	56,000	2211320
			Director Internal Audit	No	1	84,000	84,000	2211320
			Dep Director Accounting Services	No	1	56,000	56,000	2211320
			Accountants	No	5	56,000	280,000	2211320
			Administrative Officers	No	3	56,000	168,000	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Drivers	No	4	31,500	126,000	2211320
			Printing - 10 copies	No	15	3,000	45,000	2211320
			Airtime	No	16	1,000	16,000	2210502
			Travel Costs	No	9	8,000	72,000	2210301
			Conference facilities	No	8	14,000	112,000	2210801
			Sub Total				1,183,000	
	Training of Ministry PFM Team on Compliance	July	CECM Finance & Economic planning	No	1	25,000	25,000	2211320
			CO Finance	No	1	25,000	25,000	2211320
			Director Accounting Services	No	1	20,000	20,000	2211320
			Dep Director Accounting Services	No	1	20,000	20,000	2211320
			Accountants	No	60	15,000	900,000	2211320
			Administrative Officers	No	-	15,000	-	2211320
			Drivers	No	3	10,000	30,000	2211320
			Printing - 10 copies	No	20	1,000	20,000	2210502
			Airtime	No	20	1,000	20,000	2210201
			Travel Costs	No	63	2,000	126,000	2210301
			Conference facilities	No	63	12,000	756,000	2210801
			Sub Total				1,942,000	
	Appearance before County Assembly	July 2025 - June 2026	CECM Finance & Economic planning	No	1	30,000	30,000	2211320
			CO Finance	No	1	30,000	30,000	2211320
			Director Accounting Services	No	1	24,000	24,000	2211320
			Dep Director Accounting Services	No	1	24,000	24,000	2211320
			Accountants	No	10	18,000	180,000	2211320
			Administrative Officers	No	5	18,000	90,000	2211320

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Drivers	No	3	18,000	54,000	2211320
			Printing - 10 copies	No	2	1,000	2,000	2211320
			Airtime	No	22	1,000	22,000	2210201
			Travel Costs	No	-	-	-	
			Conference facilities	No	-	-	-	
			Sub Total				456,000	
	KRA Tax Review	Jan-26	CECM Finance & Economic planning	No	1	50,000	50,000	2211320
			CO Finance	No	1	50,000	50,000	2211320
			Director Accounting Services	No	1	40,000	40,000	2211320
			Dep Director Accounting Services	No	1	40,000	40,000	2211320
			Accountants	No	30	30,000	900,000	2211320
			Administrative Officers	No	5	30,000	150,000	2211320
			Drivers	No	3	30,000	90,000	2211320
			Printing - 10 copies	No	2	1,000	2,000	2211320
			Airtime	No	10	1,000	17,292	2210201
			Travel Costs	No	1	30,000	30,000	2211320
			Sub Total		**55**	302,000	1,369,292	
Administrative	Office furniture and Equipment	Jul-26	Purchase of office furniture				916,760	3111001
Total							**17,251,952**	

MONITORING AND EVALUATION

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Programme 1: Monitoring and Evaluation								
Outcome: Improved project completion rates								
Quarterly COMEC meetings	1st quarter COMEC meeting	July	Conference charges for all participants	No	27	2,000	-	2210802
		July	Travel allowances for all participants	No	27	5,000	-	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	1St quarter field Monitoring and Evaluation data collection	Sept	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		Sept	Field allowance for 6 monitoring officers	No	6	3,920	229,900	2210309
		Sept	Field allowance for 4 monitoring assistants	No	4	1,470	44,100	2210309
Monitoring and Evaluation quarterly report writing	1st quarter Monitoring and Evaluation report writing	Sept	daily subsistence allowance for CECM	No	1	16,800	196,000	2210303
		Sept	Daily subsistence allowance for Chief officers	No	1	16,800	235,200	2210303
		Sept	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		Sept	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	196,000	2210303
		Sept	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	235,200	2210303
		Sept	Conferences charges for 16 participants	No	18	2,500	58,800	2210802
		Sept	Daily subsistence allowance for for drivers	No	2	6,300	196,000	2210303
Publishing and Printing of quarterly reports	1st Quarter report Publishing and Printing	Sept	Printing of reports	No	30	4,000	127,500	2210502
Procuring of Catering items services	Package of 1st Quarter Catering items services	Sept	catering expenses for tea items	No	1	91,805	58,800	2210801
Procurement of Airtime	Procurement of Airtime cards	Sept	Airtime cards expenses	No	1	144,000	144,000	2210201

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Procurement of General Office Supplies	Procurement of office stationery	Sept	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Sept	Maintenance of Computers and Software expenses	No	3	13,514	40,541	2220210
Procurement of Computers and laptops	Procurement of Computers and laptops	Sept	Purchase of computer expenses	No	2	80,000	160,000	3111002
Quarterly COMEC meetings	2nd quarter COMEC meeting	December	Conference charges for all participants	No	27	2,000	108,000	2210802
		December	Travel allowances for all participants	No	27	3,000	135,000	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	2nd quarter field Monitoring and Evaluation data collection	December	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		December	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		December	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	2nd quarter Monitoring and Evaluation report writing	December	daily subsistence allowance for CECM	No	1	16,800	196,000	2210303
		December	Daily subsistence allowance for Chief officers	No	1	16,800	235,200	2210303
		December	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		December	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	196,000	2210303
		December	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	235,200	2210303
		December	Conferences charges for 16 participants	No	18	2,500	58,800	2210802
		December	Daily subsistence allowance for for drivers	No	2	6,300	196,000	2210303
Publishing and Printing of quarterly reports	2nd Quarter report Publishing and Printing	December	Printing of reports	No	30	4,000	117,500	2210502
Procuring of Catering	Package of 3rd	Jan	catering expenses for tea items	No	1	91,805		2210801

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
items services	Quarter Catering items services						58,800	
Procurement of Airtime	Procurement of Airtime cards	Jan	Airtime cards expenses	No	1	144,000	144,000	2210201
Procurement of General Office Supplies	Procurement of office stationery	Jan	Stationery expenses	No	1	30,000	30,000	2211101
Maintenance of Computers, Software, and Networks	Maintenance of Computers and Software	Jan	Maintenance of Computers and Software expenses	No	1	521,215	521,215	2220210
Quarterly COMEC meetings	3rd quarter COMEC meeting	April	Conference charges for all participants	No	27	2,000	108,000	2210802
		April	Travel allowances for all participants	No	27	5,000	-	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	3rd quarter field Monitoring and Evaluation data collection	April	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		April	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		April	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	3rd quarter Monitoring and Evaluation report writing	April	daily subsistence allowance for CECM	No	1	16,800	196,000	2210303
		April	Daily subsistence allowance for Chief officers	No	1	16,800	235,200	2210303
		April	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		April	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	196,000	2210303
		April	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	235,200	2210303
		April	Conferences charges for 16 participants	No	18	2,500	58,800	2210802
		April	Daily subsistence allowance for for drivers	No	2	6,300	196,000	2210303
Publishing and Printing of quarterly reports	3rd Quarter report Publishing and Printing	April	Printing of reports	No	30	4,000	117,500	2210502

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
Quarterly COMEC meetings	4Th quarter COMEC meeting	June	Conference charges for all participants	No	27	2,000	58,800	2210802
		June	Travel allowances for all participants	No	27	5,000	-	2210303
Quarterly field Monitoring and Evaluation data collection for 15 days	4Th quarter field Monitoring and Evaluation data collection	June	Field allowance for 4 directors	No	4	4,900	196,000	2210309
		June	Field allowance for 6 monitoring officers	No	6	3,920	235,200	2210309
		June	Field allowance for 4 monitoring assistants	No	4	1,470	58,800	2210309
Monitoring and Evaluation quarterly report writing	4Th quarter Monitoring and Evaluation report writing	June	daily subsistence allowance for CECM	No	1	16,800	196,000	2210303
		June	Daily subsistence allowance for Chief officers	No	1	16,800	235,200	2210303
		June	Daily subsistence allowance for 4 Directors	No	4	14,000	58,800	2210303
		June	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	196,000	2210303
		June	Daily subsistence allowance 4 Monitoring and evaluation assistants	No	4	6,300	235,200	2210303
		June	Conferences charges for 16 participants	No	18	2,500	58,800	2210802
		June	Daily subsistence allowance for drivers	No	2	6,300	196,000	2210303
Publishing and Printing of quarterly reports	4Th Quarter report Publishing and Printing	June	Printing costs of reports	No	30	4,000	117,500	2210502
Subtotal								
Programme 2: Policy and Institutional development								
Outcome: Improved operational and work environmenty								
Monitoring and Evaluation policy validation	Monitoring and Evaluation policy validation	October	daily subsistence allowance for CECM	No	1	16,800	-	2210303
		October	Daily subsistence allowance for Chief officers	No	1	16,800	-	2210303
		October	Daily subsistence allowance for 2 Directors	No	2	14,000	-	2210303

Activity	Activity Description	Timelines	Item	Unit of measure	No. of Units	Unit cost	Total Cost	Code
		October	Daily subsistence allowance 6Monitoring and evaluation officers	No	6	11,200	-	2210303
		October	Daily subsistence allowance 25 Committee members for economic planning	No	25	16,800	-	2210303
		October	Conferences charges for 16 participants	No	39	2,500	-	2210802
		October	Daily subsistence allowance for drivers	No	2	6,300	-	2210303
Subtotal								
TOTAL							**7,945,907**	

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	70,000	2210303
			Deputy Director Supply chain	No.	1	14,000	70,000	2210303
			Procurement officers	No.	7	11,200	392,000	2210303
			Secretariat HeadQuarter	No	4	11,200	224,000	2210303
			Driver	No	2	6,300	63,000	2210303
			Fuel	Litres	300	220	99,000	2211201
			Sub Total				918,000	
Compliance and monitoring	Compliance, monitoring, conducting periodic audits and review to assess compliance levels and identify	**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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	areas of improvement and implementing measures to address noncompliance issues and recurrent		Driver	No	2	6,300	0	2210802
			Fuel	Litres	300	220	0	2211201
			Conference facilities	Pax	17	3,000	0	2210801
			Sub Total	No			0	
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	140,000	2210303
			Deputy Director supply chain	No	1	14,000	140,000	2210303

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Procurement officers	No	8	11,200	168,000	2210303
			Procurement officers	No	7	6,300	441,000	2210303
			Secretariate	No	2	11,200	224,000	2210303
			Sub Total				1,113,000	
Uploading of procurement plan	Uploading of procurement plan for 7 days	**July**	Director Supply Chain Management	No	1	14,000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement officers	No	3	11,200	235,200	2210303
			Procurement officers	No	3	6,300	132,300	2210303
			Sub Total	No			563,500	
Preparation of prequalification 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
							400,000	
Monitoring and evaluation of county development projects	Facilitation of M&E committee for carrying out monthly monitoring and evaluation of county	**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

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	development projects , pursuant to section 152 of PPDA 2015		Fuel	Litres	300	220	99,000.00	2211201
			Conference facilities	Pax	10	3,000.00	305,000	2210801
			Procurement staff headquarters	**Subtotal**			1,064,945	
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	456,414	2210303
			Sub Total				597,534	
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
			Sub Total				983,430	
Programme 2: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
Training fees and allowances	Allowance of procurement staff trainings at Kenya Institute of supplies Management (KISM) and E-GP system(2trainings in a FY)	**November**	Director supply chain	No	1	14000	98,000	2210303
			Deputy Director supply chain	No	1	14,000	98,000	2210303
			Procurement staff	No	7	11,200	548,800	2210303
			Procurement staff	No	7	6,300	367,326	2210303
			Accountant	No	1	11,200	156,800	2210303
			Travel Costs	No	15	10,000	150,000	2210301
			Tuition Fees	No	15	69,000	1,035,000	2210710
			Sub Total	No			2,453,926	
Training and sensitization of disadvantaged groups	Facilitation of the sensitization programme on	**November**	CO Economic Planning	No	1	5,880	58,800	2210309
			Director Supply Chain	No	1	4,900	49,000	2210309

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
	preference and reservation for disadvantaged groups		Management					
			Deputy Director supply chain	No	1	4,900	49,000	2210309
			Procurement officers	No	8	3,920	313,600	2210309
			Procurement officers	No	7	2,905	203,350	2210309
			Secretariat Headquarter	No	3	3,920	117,600	2210309
			Conference facilities	Pax	21	3,000	315,000	2210801
			Sub Total	No			1,106,350	
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
			Sub Total	No			590,000	
Program 4: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	**Monthly**	Director Supply Chain Management		5000	12	60,000	2210201
			Deputy Director supply chain		5000	12	60,000	2210201
			Procurement officers		45000	15	675,000	2210201
			Sub Total				795,000	
Catering	Catering services	**Monthly**	Sugar	Bags	3	10,000	80,000	2210801

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Milk	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
			Subtotal				163,200	
Catridges	Purchase of tonners	**August**	Tonners 281A	pcs	5	8300	41,500	2211101
			Tonners 226A	pcs	25	8500	212,500	2211101
			Tonners 59A	pcs	5	8500	42,500	2211101
			Tonner TK 4105	pcs	5	17000	85,000	2211101
			Tonners TK475	pcs	5	8500	42,500	2211101
			Tonners 80A	pcs	6	8500	51,000	2211101
			Tonner 312A	pcs	5	15,000	75,000	2211101
			Tonner TK 410/411/435/437	pcs	2	22,000	44,000	2211101
			Tonner 81A	pcs	4	8,500	34,000	2211101
			Kyocera Mita copier k612061710	pcs	2	23,000	46,000	2211101
			Sub Total				674,000	
Furniture and fittings	Purchase of office furniture and equipment	**August**	Purchase of filing cabinets	pcs	29	35,000	1,001,207	2211101
			Sub Total				1,001,207	
General Office Supplies (papers,	Papers, pencils, forms, small office equipment	August	Printing papers	Rms	99	1260	124,740	2211101
			Yellow stickers	Pcs	50	90	4,500	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
pencils, forms, small office equipment etc	etc		Felt pens	Pkts	2	1200	2,400	2211101
			Ruled papers	Rms	6	450	2,700	2211101
			Stapler (Giant)	Pcs	1	2500	2,500	2211101
			Notebooks	Pcs	30	150	4,500	2211101
			Counter books 4Q	Pcs	20	450	9,000	2211101
			Highlighters	Pcs	10	510	5,100	2211101
			Office glue	Boxes	1	2040	2,040	2211101
			White out	Boxes	2	3000	6,000	2211101
			Biro pen(blue)	Boxes	1	20000	20,000	2211101
			Biro pens (black)	Boxes	1	20,000	20,000	2211101
			Stamp ink	Bottles	10	200	2,000	2211101
			Delivery books	Pcs	10	550	5,500	2211101
			Calculator Casio dj 120d	Pcs	2	2,800	5,600	2211101
			Boxes file	Boxes	20	350	7,000	2211101
			Ruler	Pcs	5	80	400	2211101
			conqueror paper yellow	Rms	5	9000	45,000	2211101
			Conqueror papers (blue)	Rms	5	9000	45,000	2211101
			Pencil HB	Pcs	12	50	600	2211101
			Masking tape	Pcs	20	150	3,000	2211101
			Paper Shredder CC1240		1	48,702	48,702	2211101
				subtotal			366,282	
Accountable documents	Purchase of accountable documents	**August**	Impress warrant	Pcs	30	355	10,650	2211101
			Cash books F26	Pcs	30	2000	60,000	2211101
			Payment voucher FO 20	Pcs	35	1200	42,000	2211101
			Work ticket	Pcs	25	348	8,700	2211101
			Impress Register	Pcs	20	2700	54,000	2211101

Activity	Activity Description	Timeline	Item	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code
			Payment voucher FO 22	Pcs	30	1200	36,000	2211101
			Counter Receipt book S13	Pcs	30	145	4,350	2211101
			Counter issue book S11	Pcs	30	145	4,350	2211101
			S3 Card	Pcs	35	10	350	2211101
			Payment voucher 21	Pcs	30	1200	36,000	2211101
			Detailed order	Pcs	50	150	7,500	2211101
			Subtotal				263,900	
						TOTAL	16,350,354	

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
Program 1: Documentation and Reports for Ward Based Projects								
Outcome: Effective and efficient service delivery								
Coordination of Ward Based Projects implementation processes	Undertaking an inventory/feasibility study of new WBP Fy 2025/26 for 7 days	July	CECM Finance and Economic planning	No	1	5,880	41,160	2210303
			CO Economic Planning	No	1	5,880	41,160	2210303
			Coordinator - Ward Based Projects Unit	No	1	4,900	34,300	2210303
			Deputy Coordinator	No	1	3,920	27,440	2210303
			Accountant	No	1	3,920	27,440	2210303
			Project Officers-Secretariat	No	12	3,920	329,280	2210303
			Drivers	No	4	2,905	81,340	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				582,120	
	Joint Preparation of BoQs with Technical team for Ward Based Projects Fy 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
			Accountant	No	1	11,200	56,000	2210303
			Travel Costs	No	6	10,000	60,000	2210301
			Conference Facilities	Pax	13	3,000	273,000	2210801
			Sub Total				1,103,000	
	fy 2025/26 Project site handing over to contractors	December	Chief Officer	No	1	5,880	17,640	2211320
			Coordinator - Ward Based Projects	No	1	4,900	14,700	2211320
			Secretariat-Ward Based Unit	No	4	3,920	47,040	2211320
			Drivers	No	2	2,905	17,430	2211320
			Sub Total					
Profiling of Ward Based Projects FY 2018/19-2024/25	Data collection for projects implimented since 2018-2025	September	CECM Finance and Economic planning	No	1	5,880	23,520	2211320
			CO Economic Planning	No	1	5,880	23,520	2211320
			Coordinator - Ward Based Projects	No	1	4,900	19,600	2211320

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Director Monitoring & Evaluation	No	1	4,900	19,600	2211320
			Deputy Director Planning	No	1	4,900	19,600	2211320
			Accountant	No	2	3,920	31,360	2211320
			Secretariat HeadQuarter Job Group K	No	5	3,920	78,400	2211320
			secretariat HeadQuarter Job Group J(5)	No	5	2,905	58,100	2211320
			Field Officers	No	45	2,905	130,725	2211320
			Printing of 40 copies	No	40	100	40,000	2211320
			Drivers	No	2	2,905	5,810	2210801
			Fuel	Litres	300	220	0	2210502
			Sub total				450,235	
	Reviews, Consolidation/analysis and generating profile report 2024/25	October	CECM Finance and Economic planning	No	1	16,800	84,000	2210303
			CO Economic Planning	No	1	16,800	84,000	2210303
			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	No	15	11,200	840,000	2210303

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Unit					
			Travel Costs	No	6	10,000	50,000	2210301
			Conference Facilities	Pax	13	3,000	195,000	2210801
			Sub Total				1,515,000	
	Printing Ward based Profile Report Booklets 2018/19-2024/25	Nov-24	Printing of 400 copies	No	200	3,000	4,070,000	2210502
			Sub Total				4,070,000	
	Preparation of Quarterly performance reports for Ward Project (within the working stations)	Dec-24	Chief Officer	No	1	16,800	84,000	
		Mar-25	Coordinator - Ward Based Projects Unit	No	1	14,000	70,000	
		Jun-25	Ward Based Secretariat	No	45	11,200	2,520,000	
			Tea and Snacks		47	2,000	470,000	
			Sub Total		-	-	4,344,000	
	Deliberations on Ward Based Performance Report by Finance Committee for 2 days	Oct-24	Committee Members	No	15	14,000	0	2210802
			County assembly secretariat	No	10	11,200	0	2210802
		Jan-25	CECM/Co	No	2	16,800	0	2210802
			Coordinator	No	1	14,000	0	2210802
		Apr-25	Secretariat Headquarter	No	6	11,200	0	2210802
		Jun-25	Secretariat Headquarter Line Ministries	No	8	11,200	0	2210802

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				0	
	Deliberations on Ward Based Projects Profile report FY's 2018/19-2024/25 by Budget Committee for 5 days	Nov-24	Committee Members	No	15	14,000	1,470,000	2210802
			County assembly secretariat	No	10	11,200	784,000	2210802
			CECM/Co	No	2	16,800	235,200	2210802
			Coordinator	No	1	14,000	98,000	2210802
			Secretariat Headquarter	No	4	11,200	313,600	2210802
			Secretariat Headquarter Line Ministries	No	8	11,200	627,200	2210802
			Drivers	No	3	6,300	132,300	2210802
			Conference Facilities	Pax	40	1,000	400,000	2210801
			Sub Total				4,060,300	
Standard Operating Procedures for WBP	Development of Ward Based Projects Standard Operating Procedures (SOPS) based on project cycle for: 1. Initiation 2.implementation 3. Supervision 4. Monitoring 5. Evaluation	Jan-25	CECM Finance and Economic planning	No	1	16,800	33,600	2211320
			CO Economic Planning	No	1	16,800	33,600	2211320
			Coordinator - Ward Based Projects Unit	No	1	14,000	28,000	2211320
			Director Public Works	No	1	14,000	28,000	2211320
			Director - Water	No	1	11,200	22,400	2211320
			Technical Officers	No	6	11,200	134,400	2211320
			Director Monitoring &	No	1	14,000	28,000	2211320

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Evaluation					
			Secretariat	No	5	11,200	168,000	2211320
			Conference facilities 20 pax	Pax	20	3,000	600,000	2210801
			Printing of 100 copies	No	200	2,500	500,000	2210502
			Sub Total				1,576,000	
	Deliberations on Ward Based Projects Standard Operating Procedures (sops) by Finance Committee	Feb-	Committee Members	No	15	14,000	1,575,600	2210802
			County assembly secretariat	No	10	14,000	980,000	2210802
			CECM/Co	No	2	16,800	235,200	2210802
			Coordinator	No	1	14,000	98,000	2210802
			Secretariat Headquarter	No	4	11,200	313,600	2210802
			Secretariat Headquarter Line Ministries	No	8	11,200	627,200	2210802
			Sub Total				3,829,600	
Ward based projects Planning for FY 2025/26 Implementation processes	Re-alignment of Ward based projects proposals for FY 2026/27	Mar-	CECM Finance and Economic planning	No	1	16,800	33,600	2211320
			CO Economic Planning	No	1	16,800	33,600	2211320
			Coordinator-Ward Based Projects	No	1	14,000	28,000	2211320
			Ward Based Secretariat	No	6	11,200	134,400	2211320
			Field officers	No	45	6,300	41,860	2211320

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				271,460	
Field Support	Quarterly Meetings with Field Office	Aug-	Tea and Snacks	No	50	500	25,000	2210801
		Aug-	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Oct-	Tea and Snacks	No	50	500	25,000	2210801
		Oct-	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Jan-	Tea and Snacks	No	50	500	25,000	2210801
		Jan-	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
		Apr-	Tea and Snacks	No	50	500	25,000	2210801
		Apr-	Transport and lunch Reimbursement	No	45	2,905	130,725	2210301
			Sub Total				622,900	
	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

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub Total				0	
Program 2: General Administration, Planning and Support Services								
Outcome: Effective and efficient service delivery								
Sub Programme								
Catering	Catering Services	Monthly	Water (18Litres)	Cartons	50	700	35,000	2210801
			Milk(Cartons) 100	Cartons	100	200	20,000	2210801
			Tea leaves	Kgs	24	100	2,400	2210801
			cocoa	Kgs	24	250	6,000	2210801
Sundry	Sundry Items		Handwash		5	500	1,500	2211103
			Sanitary and cleaning items		5	500	2,500	2211103
			Sub Total				67,400	
Telephone, telex, faxmile	Purchase of airtime for the HQ Secretariat	Monthly	Ward based Projects Coordinator	No	5,000	12	142,000	2210201
			Secretariat	No	3	6,000	18,000	2210201
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription per month		12	10,000	300,000	2210202
			Sub total				460,000	
General Office Supplies (papers, pencils, forms, small office equipment etc)	papers, pencils, forms, small office equipment etc	August	Printing Paper 50 reams	No	100	850	85,000	2211101
			Printer Toners 2 quarterly	No	12	8,000	96,000	2211101
			Conqueror Paper	No	10	40	400	2211101
			Ball pens 2 packets per	No	20	150	3,000	2211101

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			month					
			Paper Pin (pkt of 100g) 100 pkts	No	15	25	375	2211101
			Paper Clips (small) Pkt of 100	No	10	15	150	2211101
			Stapler (MEDIUM)) 20 pieces	No	15	200	3,000	2211101
			Paper Punch (MEDIUM) 10 pieces	No	40	300	12,000	2211101
			Box File A4 100 pieces	No	50	100	5,000	2211101
			Spring Files Plastic 20 dozens	No	11	1,000	11,000	2211101
			Envelopes A4 200 pieces	No	50	80	4,000	2211101
			Envelopes A5 400 pieces	No	80	50	4,000	2211101
			Envelopes A3	No	40	100	4,000	2211101
			Staple Pins 24/6 (pkt of 5000)	No	60	75	4,500	2211101
			Delivery Books	No	50	75	3,750	2211101
			Hard Cover Book 4 Quire	No	60	175	10,500	2211101
			Staple Remover	No	20	40	800	2211101
			Felt Pens	No	10	210	2,100	2211101
			Sub Total				249,575	

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
Program 4: Asset Management								
Outcome: Efficient and effective use of equipment								
Sub Program:								
Purchase of Office Equipment	Office Equipment	No.	Camera	No	6	25,517	78,102	3111001
	Desktop	August	Township, West Nalondo, Kamukuywa, South Bukusu Wards	11		70,000	560,000	3111002
			Headquarters	4		70,000		3111002
Maintenance	Maintenance of Computers and networks	Monthly	On Need basis (Field and HQs)			297,640	200,000	2220210
			Sub Total				838,102	
Programme 1: General administration, planning and support services								
Outcome: Effective and efficient service delivery								
Sub-Programme: Training and capacity development								
Training and capacity development	Training of staff on Project management skills for 10 days at KSG Nairobi for 10 days	No. of officers	Ward Development Officers	9		8,200	738,000	2210710
			Tuition fee	9		64,000	576,000	2210710
			Travel Costs			5,000	45,000	2210702
			Coordinator - Ward Based Projects Unit	1		14,000	162,475	2210710
	Public Finance Management Course for 30 days at KSG Nairobi	No. of officers					-	
			Tuition fee			64,000	128,000	2210711
			Travel Costs			5,000	20,000	2210702

Activity	Activity Description	Timeline	Item Name	Unit of Measure	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity- code
			Sub total				**1,669,475**	
Grand Total			**Grand Total**				**22,504,822**	

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 ICT	Monthly	12		2,000	24,000	2210201
			Secretary	Monthly	12		3,000	36,000	2210201
			Records Officer	Monthly	12		2,000	24,000	2210201
Trainings	**Staff Training**	**August, September and March**	**Sub Total**					396,000	
			Director Statistics	No	1		50,000	200,000	2210711
			D.Director Statistics 9 Senior management course)	No	1		50,000	150,000	2210711
			Senior	No	1		50,000	150,000	2210711

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Statistician (Senior management course)						
			Statistician (Senior management course)	No	1		50,000	150,000	2210711
			Adminstrator ICT. (Supervisory course)	No	1		50,000	100,000	2210711
			Secretary. (Senior management course)	No	1		50,000	150,000	2210711
			Records Officer (Supervisory course)	No	1		50,000	100,000	2210711
			Sub Total	No				1,000,000	
	Purchase of office stationery	**July**	Photo copy papers	No		50	1,008	50,400	2211101
			Envelopes	No		100	15	1,500	2211101
			Pens	Pkts		10	250	2,500	2211101
			Files	No		40	40	1,600	2211101
			Paper Punch	No		2	1,500	3,000	2211101
			Stapler	No		2	750	1,500	2211101
			Stapler pins	Pkts		10	60	600	2211101
			Binding covers	No		1	4,000	4,000	2211101
			Conqueror papers	No		1	4,000	4,000	2211101
			Sub total	No			**11,615**	69,100	
	Purchase of office furniture and equipment	**July**	Work station	NO		1	100,000	100,000	3111001
			Chairs	No		6	15,000	90,000	3111001
			cabinet	No		2	40,000	80,000	3111001
			shelves	No		1	40,000	40,000	3111001
			Water Dispenser	No		1	15,000	15,000	3111001
			Sub Total					325,000	

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
Purchase of equipment	**Purchase of Computers, Laptops and Printers**	**July**	Purchase of Laptops	No	2	3	70,000	540,000	3111002
			Purchase of Printer	No	1		50,000	500,000	3111002
			sub total					1,040,000	
	COUNTY PLANNING MANAGEMENT								
	For Effective Economic planning and Optimal resource allocation for improved livelihoods								
	Pilot Survey (Formulation of Survey tools)	**July**	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210802
			CO Economic Planning	No	1	3	5,880	17,640	2210802
			Director Statistics	No	1	3	4,900	14,700	2210802
			D.Director Statistics	No	1	3	4,900	14,700	2210802
			Senior Stastician	No	1	3	3,920	11,760	2210802
			Economists 13 PAX	no	13	3	3,920	152,880	2210802
			KNBS Staff 3pax	No	3	3	3,920	35,280	2210802
			Stastician	No	1	3	3,920	11,760	2210802
			Adminstrator ICT	No	1	3	2,205	6,615	2210802
			Secretary	No	1	3	3,920	11,760	2210802
			Records Officer	no	1	3	2,205	7,135	2210802
			Printing					20,000	2210502
			Sub Total					321,870	
	Pilot Survey (To be done on behalf of culture and gender(and education departments)	**July**	CECM Finance and Economic planning	No	1	3	5,880	0	2210309
			CO Economic Planning	No	1	3	5,880	0	2210309
			Director Statistics	No	1	3	4,900	0	2210309
			D.Director Statistics	No	1	3	4,900	0	2210309
			Senior	No	1	3	3,920	0	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Statistician						
			Economists 13 PAX	no	13	3	3,920	0	2210309
			KNBS Staff 3pax	No	3	3	3,920	0	2210309
			Statistician	No	1	3	3,920	0	2210309
			Administrator ICT	No	1	3	2,205	0	2210309
			Drivers 9 PAX	No	9	3	2,205	0	2210309
			Secretary	No	1	3	3,920	0	2210309
			Records Officer	no	1	3	2,205	0	2210309
			Fuel	DAY		10	45,000	0	2211201
			Sub Total					0	
	Survey ,analysis and report writing (main surveyto be done after the pilot surveys)	**August**	CECM Finance and Economic planning	No	1	3	16,800	0	2210309
			CO Economic Planning	No	1	3	16,800	0	2210309
			Director Statistics	No	1	3	14,000	0	2210309
			D.Director Statistics	No	1	3	14,000	0	2210309
			Senior Statistician	No	1	3	11,200	0	2210309
			KNBS Staff 3pax	No	3	3	11,200	0	2210309
			Statistician	No	1	3	11,200	0	2210309
			Adminstrator ICT	No	1	3	6,300	0	2210309
			Secretary	No	1	3	11,200	0	2210309
			Records Officer	no	1	3	6,300	0	2210309
			Sub Total					0	
	Monthly Routine Surveys(CPI surveys)	**August, September and March**	Director Statistics	No	1	3	4,900	0	2210309
			D.Director Statistics	No	1	3	4,900	0	2210309
			Senior Statistician	No	1	3	3,920	0	2210309
			KNBS Staff 1pax	No	3	3	3,920	0	2210309
			Statistician	No	1	3	3,920	0	2210309
			Administrator	No	1	3	2,205	0	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			ICT						
			Drivers 9 PAX	No	9	3	2,205	0	2210309
			Secretary	No	1	3	3,920	0	2210309
			Records Officer	no	1	3	2,205	0	2210309
			Fuel	DAY		8	10,000	0	2211201
			Sub Total					0	
	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	0	2210309
			KNBS Staff 1pax	No	3	5	11,200	56,000	2210309
			Statistician	No	1	5	11,200	56,000	2210309
			Administrator ICT	No	1	5	6,300	31,500	2210309
			Secretary	No	1	5	11,200	56,000	2210309
			Records Officer	no	1	5	6,300	31,500	2210309
			Drivers 5 *5 days	No	5	5	6,300	31,500	2210309
			Fuel 5 days			5	25,000	125,000	2211201
			Sub Total					387,500	
	Statistical Data advocacy for staff	**Oct-24**	CECM Finance and Economic planning	No	1	2	16,800	-	2210802
			CO Economic Planning	No	1	2	16,800	-	2210802
			Director statistics	No	1	2	14,000	-	2210802
			D.Director statistics	No	1	2	14,000	-	2210802
			Director planning	No	1	2	14,000	-	2210802
			D.Director planning	No	1	2	14,000	-	2210802
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802
			Adminstrator ICT	No	1	2	6,300	-	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Drivers 2 PEX	No	2	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Conference facilities 24 pax	Pax	24	3	3,000		2210801
	Statistical Data advocacy for product users	**Nov-24**	**Sub Total**					-	
			CEC members 10pax	No	10	2	16,800	-	2210802
			Chief officers 15 pax	No	15	2	16,800	-	2210802
			Directors 25pax	No	25	2	14,000	-	2210802
			Director Statistics	No	1	2	14,000	-	2210802
			D.Director Statistics	No	1	2	14,000	-	2210802
			Senior Stastician	No	1	2	11,200	-	2210802
			Statistician	No	1	2	11,200	-	2210802
			Adminstrator ICT	No	1	2	6,300	-	2210802
			Secretary	No	1	2	11,200	-	2210802
			Records Officer	No	1	2	6,300	-	2210802
			Coference facilities 57 pax	Pax	57	3	2,500		2210801
			Sub Total					-	
	Statistical Data advocacy for finance committee members	**Nov-24**	CEC members Finance	No	1	3	16,800	50,400	2210802
			Chief officer Finance	No	1	3	16,800	50,400	2210802
			Committee Members 15 PAX	No	15	3	14,000	630,000	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Secretary	No	1	3	11,200	33,600	2210802
			Assembly secretariat 5 PAX	No	5	3	11,200	168,000	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Records Officer	No	1	3	6,300	18,900	2210802
			Conference facilities 16 pax	Pax	16	3	2,500		2210801
			Sub Total					1,159,200	
	County Statistical policy formulation (Stake holders policy fomulation workshop)	**Oct-24**	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210802
			CO Economic Planning	No	1	3	16,800	50,400	2210802
			Director Statistics	No	1	3	14,000	42,000	2210802
			Director planning		1	3	14,000	42,000	2210802
			D.Director Statistics	No	1	3	14,000	42,000	2210802
			KNBS Staff 5pax	no	3	3	11,200	100,800	2210802
			Senior Statistician	No	1	3	11,200	33,600	2210802
			Statistician	No	1	3	11,200	33,600	2210802
			Adminstrator ICT	No	1	3	6,300	18,900	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Records Officer	no	1	3	6,300	18,900	2210802
			Drivers 2 PEX	No	2	3	6,300	37,800	2210802
			Conference facility 15 pax		15	3	2,500		2210801
			Sub Total					504,000	
	County Statistical policy formulatio (public participation)	**Nov-24**	CECM Finance and Economic planning	No	1	5	5,880	29,400	2210309
			CO Economic Planning	No	1	5	5,580	27,900	2210309
			MCAS 45 PAX	No	45	5	4,900	24,500	2210309
			Director Statistics	No	1	5	4,900	24,500	2210309
			Director planning	No	1	5	4,900	24,500	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			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	90,000	2210802
			Refreshments 25 pax *45 wards *100 shs	No	45	2	2,500		2210801
			Printing				100,000	100,000	2210502
			Sub Total					456,775	
	County Statistical policy formulatio (Finance committee)	**Nov-24**	CECM Finance and Economic planning	No	1	2	16,800	33,600	2211320
			CO Economic Planning	No	1	2	16,800	33,600	2211320
			MCAS 15 PAX	No	15	1	14,000	210,000	2211320
			Director Statistics	No	1	2	14,000	28,000	2211320
			D.Director Statistics	No	1	2	14,000	28,000	2211320
			Senior Stastician	No	1	2	11,200	22,400	2211320
			Stastician	No	1	2	11,200	22,400	2211320
			Adminstrator ICT	No	1	2	6,300	-	2211320
			Secretary	No	1	2	11,200	-	2211320
			Records oficer	no	1	2	6,300	-	2211320
			Drivers 2 PEX	No	2	2	6,300	15,000	2211320
			finance committee	no	5	2	11,200	112,000	2211320

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			secretariat 5pex						
			Conference facility 31PEX		31	3	2,500		2210801
			Sub Total					505,000	
	County Statistical policy formulatio (Report writing)	**Nov-24**	CECM Finance and Economic planning	No	1	4	16,800	67,200	2210303
			CO Economic Planning	No	1	4	16,800	67,200	2210303
			Director Statistics	No	1	4	14,000	56,000	2210303
			D.Director Statistics	No	1	4	14,000	56,000	2210303
			Senior Stastician	No	1	4	11,200	44,800	2210303
			Stastician	No	1	4	11,200	44,800	2210303
			Adminstrator ICT	No	1	4	6,300	25,200	2210303
			Secretary	No	1	2	11,200	22,400	2210303
			Records oficer	no	1	4	6,300	25,200	2210303
			Drivers 2 PEX	No	2	4	6,300	25,200	2210303
			Printing				20,000	20,000	2210502
			Conference facility 11PEX			2	2,500		2210801
			Sub Total					454,000	
	County Statistical strategic plan formulation (Stake holders policy fomulation workshop)	**Dec**	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	5	3	11,200	30,100	2210303
			Senior Stastician	No	1	3	11,200	33,600	2210303
			Stastician	No	1	3	11,200	33,600	2210303
			Adminstrator ICT	No	1	3	6,300	18,900	2210303
			Secretary	No	1	3	11,200	33,600	2210303

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Records Officer	no	1	3	6,300	18,900	2210303
			Drivers 2 PEX	No	2	3	6,300	18,900	2210303
			Conference facility 17 pax		17	2	2,500		2210801
			Sub Total					414,400	
	County Statistical STRATEGIC PLAN formulatioN (public participation)	**Dec**	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309
			CO Economic Planning	No	1	3	5,580	16,740	2210309
			MCAS 45 PAX	No	45	1	4,900	4,900	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			Director planning	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309
			Senior Stastician	No	1	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Sub County Admins 9 PAX	No	9	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Drivers 10 PAX	No	10		2,205	-	2210309
			Refreshments 25 pax *45 wards *100 shs	No	45	1	2,500	-	2210801
			Printing	DAY			50,000	50,000	2210502
			Sub Total					154,370	
	County Statistical policy formulatio (Report writing and publication)	**Jan-25**	CECM Finance and Economic planning		**1**	2	16,800	33,600	2210802
			CO Economic Planning	No	1	2	16,800	33,600	2210802
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Senior Stastician	No	1	2	11,200	22,400	2210802
			Statistician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	2	2	6,300	25,200	2210802
			Secretary	No	1	2	11,200	22,400	2210802
			Records oficer	no	1	2	6,300	12,600	2210802
			Drivers 2 PEX	No	2	2	6,300	25,200	2210802
			Printing		1	1	40,000	40,000	2210502
			Conference facility 11PAX	No	11	2	2,500		2210801
			Sub Total					293,400	
DATA STORAGE AND DISSEMINATION	**Social Economic Ward Based Data Profiling report writing and analysis**	**Feb-25**	CECM Finance and Economic planning	No	1	2	16,800	33,600	2210802
			CO Economic Planning	No	1	2	16,800	33,600	2210802
			Director Statistics	No	1	2	14,000	28,000	2210802
			D.Director Statistics	No	1	2	14,000	28,000	2210802
			Senior Statistician	No	1	2	11,200	22,400	2210802
			KNBS Staff 3pax	No	3	2	11,200	67,200	2210802
			Stastician	No	1	2	11,200	22,400	2210802
			Adminstrator ICT	No	1	2	6,300	12,600	2210802
			Secretary	No	1	3	11,200	33,600	2210802
			Records Officer	no	1	2	6,300	12,600	2210802
			Conference facility 15 pax		15	2	2,500	-	2210801
			Sub Total					294,000	
	County statistical abstract advocacy	**Mar-25**	CECM Finance and Economic planning	No	1	3	5,880	17,640	2210309
			CO Economic Planning	No	1	3	5,880	17,640	2210309
			Director Statistics	No	1	3	4,900	14,700	2210309
			D.Director Statistics	No	1	3	4,900	14,700	2210309

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Senior Stastician	No	1	3	3,920	11,760	2210309
			KNBS Staff 3pax	No	3	3	3,920	11,760	2210309
			Stastician	No	1	3	3,920	11,760	2210309
			Adminstrator ICT	No	1	3	2,205	6,615	2210309
			Secretary	No	1	3	3,920	11,760	2210309
			Records Officer	no	1	3	2,205	6,615	2210309
			Conference facility 12 pax		12	3	1,500	-	2210801
			Sub Total					124,950	
	County statistical abstract (Data collection)	**Apr-25**	CECM Finance and Economic planning	No	1	4	5,880	23,520	2210309
			CO Economic Planning	No	1	4	5,880	23,520	2210309
			Director Statistics	No	1	4	4,900	19,600	2210309
			D.Director Statistics	No	1	4	4,900	19,600	2210309
			Senior Stastician	No	1	4	3,920	15,680	2210309
			KNBS Staff 1pax	No	1	4	3,920	15,680	2210309
			Stastician	No	1	4	3,920	15,680	2210309
			Adminstrator ICT	No	1	4	2,205	8,820	2210309
			Secretary	No	1	4	3,920	15,680	2210309
			Records Officer	no	1	4	2,205	8,820	2210309
			Sub Total					166,600	
	Production of 1st, 2nd 3rd and 4th quarter bulletings	**May-25**	Printing	No	10,000	4	50,000	200,000	2210502
			Sub Total					200,000	
	County statistical abstract draft report	**Jun-25**	CECM Finance and Economic planning	No	1	3	16,800	50,400	2210710
			CO Finance and Economic Planning	No	2	3	16,800	100,800	2210710
			Director Statistics	No	1	3	14,000	42,000	2210710
			D.Director	No	1	3	14,000	42,000	2210710

ACITIVITY	ACTIVITY DESCRIPTION	TIMELINE	ITEM	UNIT OF MEASURE	No. of Units/ Quantity	Days	Unit Cost / Rate (Kshs)	Total Estimates	Responsible Entity Code
			Statistics						
			Senior Statistician	No	2	3	11,200	67,200	2210710
			KNBS Staff 3pax	No	3	3	11,200	33,600	2210710
			Statistician	No	1	3	11,200	33,600	2210710
			Administrator ICT	No	1	3	6,300	18,900	2210710
			Secretary	No	1	3	11,200	33,600	2210710
			Records Officer	no	1	3	6,300	18,900	2210710
			Drivers 2 PAX	No	2	3	6,300	18,900	2210710
			Printing				100,000	93,880	2210502
			conference facility 14 pax		14	2	2,500	-	2210801
			Secretariat	No.	5	3	6,300	94,500	2210710
			Sub Total					654,400	
			GRAND TOTAL					9,500,000	

PROJECT LIST

Project	**Purpose**	**Amount (Kshs.)**
Infrastructural development: Emergency Fund	Expenditure on Emergencies	100,000,000
Revenue System Management	Management of Revenue System	25,000,000
Health Management System	Health Management Information System	17,000,000
Infrastructure development	Refurbishment of Buildings	20,000,000
Total		**162,000,000**

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

The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of ward administration offices, completed the erection of perimeter wall in the county main office, installation of LAN in sub county offices, procurement of records management system and human resource management system.

In FY 2025/26, the department intents to construct ward offices, conduct civic education and public participation, ensure county premises are cleaned and secured, among other programmes.

Part D: Strategic Objectives

S/No.	Programme	Objective
	Public Administration	
1.	Public Service Management	To promote the implementation of effective service delivery
2.	Governance and public relations	To strengthen capacity for implementation of devolution and enhance intergovernmental and public relations
3.	General Administration, Planning and Support Services	To promote efficient service delivery

Part E. Summary of the Programme Key Outputs, Performance Indicators and Targets for 2025/26 – 2027/28

Public Administration Management and Administration

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
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

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
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
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 for ward offices	-	-	-	10	5	5
			No. of ward admin offices constructed	-	-	5	5	5	5
			No. of sub county admin offices constructed	-	-	-	1	1	1

Office of the County Secretary and County Attorney

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
Programme 1: General Administration, Planning and Support Services ***Outcome: Efficient service delivery***									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	4	1	1	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	-	2	2	2
Staff trainings		Staff members trained	No. of staff trained	35	11	-	35	35	35
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 2025/26– 2027/28

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public service Management and Administration						
Programme 1: General Administration, Planning and Support Services	**840,494,097**	**788,201,640**	**573,284,296**	**314,468,150**	**330,191,557**	**346,701,135**
SP 1: Administration services	495,664,098	444,950,858	286,521,057	62,031,970	65,133,569	68,390,247
SP 2: Human resource management and development	11,673,979	10,563,004	9,583,789	10,000,000	10,500,000	11,025,000
SP 3: Security and cleaning services	84,156,020	83,687,778	67,179,450	60,436,180	63,457,989	66,630,888
SP 4: Medical insurance	249,000,000	249,000,000	200,000,000	200,000,000	210,000,000	220,500,000
SP 5: Information Communication Technology	-	0	10,000,000	10,000,000	10,500,000	11,025,000
Programme 2: Governance and public relations	**19,750,000**	**19,726,260**	**52,500,000**	**415,000,000**	**435,750,000**	**457,537,500**
SP 1: Civic education	5,000,000	4,976,260	4,000,000	4,000,000	4,200,000	4,410,000
SP 2: Public participation	1,000,000	1000000	1,000,000	1,000,000	1,050,000	1,102,500
SP 3: Commemoration of National events	13,750,000	13,750,000	10,000,000	10,000,000	10,500,000	11,025,000
SP 4: Kenya Devolution Support Programme II	-	0	37,500,000	390,000,000	409,500,000	429,975,000
SP 5: Co funding - Kenya Devolution Support Programme II	-	0	-	10,000,000	10,500,000	11,025,000
Programme 3: Public Service Management	**32,713,240**	**20,115,795**	**14,191,092**	**13,665,190.00**	**14,348,450**	**15,065,872**
SP 1: Organizational transformation	32,713,240	20,115,795	14,191,092	13,665,190.00	14,348,450	15,065,872
Total Expenditure for Vote	**892,957,337**	**828,043,695**	**639,975,388**	**771,133,340**	**809,690,007**	**850,174,507**
Office of the County Secretary and County Attorney						
Programme 1: General Administration, Planning and Support Services	**32,899,543**	**25,360,486**	**32,699,996**	**40,800,000**	**42,840,000**	**44,982,000**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
SP 1: Administration services-CS	11,106,720	10,844,747	21,699,996	6,274,344,150	6,493,561,358	6,818,239,425
Kenya Devolution Support Programme	-	0	-	0	0.00	0.00
SP 2: Human resource management and development	6,000,000	5,738,027	6,000,000	6,000,000	6,300,000.00	6,615,000.00
SP 3: Records management and development	3,000,000	2,738,027	5,000,000	5,000,000	5,250,000.00	5,512,500.00
SP 4: Kenya Devolution Suport Programme 1	12,792,823	6,039,686	-	0	0.00	0.00
Total Expenditure for Vote	**32,899,543**	**25,360,486**	**32,699,996**	**6,314,144,150**	**6,629,851,358**	**6,961,343,925**
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services	**13,759,000**	**9,800,244**	**41,000,852**	**0**	**0**	**0**
SP 1: Administration services	4,087,500	2,498,244	11,632,408	51,918,308	54,514,223	57,239,934
SP 2: Pending Bills	-	0	20,868,444	28,000,000	29,400,000	30,870,000
SP 4: Legal services	9,671,500	7,302,000	8,500,000	8,500,000	8,925,000	9,371,250
Total Expenditure for Vote	**13,759,000**	**9,800,244**	**41,000,852**	**61,809,154**	**64,899,612**	**68,144,592**

Part G: Summary of Expenditure by Vote and Economic Classification1 (KSh.)

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public Service Management and Administration						
Current Expenditure	**860,244,097**	**785,437,012**	**625,784,296**	**376,968,150**	**395,816,557**	**415,607,385**
Compensation to Employees	428,997,892	426,553,451	223,073,211	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Use of goods and services	182,246,205	109,883,561	165,211,085	167,468,150	175,841,558	184,633,636
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	37,500,000	37,500,000	39,375,000	41,343,750
Social Benefits	249,000,000	249,000,000	200,000,000	200,000,000	210,000,000	220,500,000
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-		-	-	-	-
Financial Assets	-		-	-	-	-
Capital Expenditure	**32,713,240**	**20,115,795**	**14,191,092**	**366,165,190**	**384,473,450**	**403,697,122**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Pending Bills	-	-	-	-	-	-
Subsidies	-	-	-		-	-
Capital Transfers Govt. Agencies	-	-	-	352,500,000	370,125,000	388,631,250
Non-Financial Assets	32,713,240	20,115,795	14,191,092	13,665,190	14,348,450	15,065,872
Financial Assets	-	-	-	-	-	-
Total Expenditure	**886,957,337**	**805,552,807**	**639,975,388**	**771,133,340**	**809,690,007**	**850,174,507**
Office of the County Secretary						
Current Expenditure	**23,865,720**	**19,320,800**	**32,699,996**	6,314,144,150	6,629,851,358	6,961,343,925
Compensation to Employees	-	-	-	6,274,344,150	6,493,561,358	6,818,239,425
Use of goods and services	23,865,720	19,320,800	32,699,996	38,800,000	40,740,000	42,777,000
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	2,000,000	2,100,000	2,205,000
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Financial Assets	-	-	-	-	-	-
Capital Expenditure	**12,792,823**	**-**	**-**	**-**	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	12,792,823	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-		-	-
Total Expenditure	**36,658,543**	**19,320,800**	**32,699,996**	**6,093,544,150**	**6,398,221,358**	**6,718,132,425**
Office of the County Attorney						
Current Expenditure	**13,759,000**	**9,800,244**	**41,000,852**	**61,809,154**	**64,899,612**	**68,144,592**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	13,759,000	9,800,244	41,000,852	61,809,154	64,899,612	68,144,592
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-		-	-	-	-
Compensation to Employees	-		-	-	-	-
Use of goods and services	-		-	-	-	-
Interest	-		-	-	-	-
Subsidies	-		-	-	-	-
Capital Transfers Govt. Agencies	-		-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Non-Financial Assets	-		-	-	-	-
Financial Assets	-		-	-	-	-
Total Expenditure	**13,759,000**	**9,800,244**	**41,000,852**	**770,691,654**	**809,226,237**	**849,687,549**

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Public Service Management and Administration						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**495,664,098**	**439,950,858**	**271,521,057**	**259,160,234**	**272,118,246**	**285,724,158**
Compensation to Employees	428,997,892	426,553,451	223,073,211			
Use of goods and services	66,666,206	13,397,407	48,447,846	87,160,234	91,518,246	96,094,158
Interest	0	0	-	-	-	-
Subsidies	0	0	-	-	-	-
Current Transfers Govt. Agencies	0	0	-	-	-	-
Social Benefits	0	0	-	200,000,000	210,000,000	220,500,000
Other Expense	0	0	-	-	-	-
Non-Financial Assets	0	0	-	-	-	-
Financial Assets	0	0	-	-	-	-
Capital Expenditure	**0**	**0**	**-**	**-**	**-**	**-**
Compensation to Employees	0	0	-	-	-	-
Use of goods and services	0	0	-	-	-	-
Interest	0	0	-	-	-	-
Subsidies	0	0	-	-	-	-
Capital Transfers Govt. Agencies	0	0	-	-	-	-
Non-Financial Assets	0	0	-	-	-	-
Financial Assets	0	0	-	-	-	-
Total Expenditure	**495,664,098**	**439,950,858**	**271,521,057**	**287,160,234**	**301,518,246**	**316,594,158**
Programme 2: Governance and public relations						
Current Expenditure	**0**	**5,000,000**	**42,500,000**	**42,500,000**	**42,750,000**	**43,012,500**
Compensation to Employees	0	0	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Use of goods and services	0	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Interest	0	0	-	-	-	-
Subsidies	0	0	-	-	-	-
Current Transfers Govt. Agencies	0	0	37,500,000	37,500,000	37,500,000	37,500,000
Social Benefits	0	0	-	-	-	-
Other Expense	0	0	-	-	-	-
Non-Financial Assets	0	0	-	-	-	-
Financial Assets	0	0	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**352,500,000**	**352,500,000**	**352,500,000**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Capital Transfers Govt. Agencies	0	0	0	352,500,000	352,500,000	352,500,000
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Expenditure	**-**	**5,000,000**	**42,500,000**	**395,000,000**	**395,250,000**	**395,512,500**
Programme 3: Public Service Management						
Current Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**
Capital Expenditure	**32,713,240**	**20,115,795**	**14,191,092**	**13,665,190**	**14,348,450**	**15,065,872**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Capital Transfers Govt. Agencies	31,500,000	18,902,705	12,441,686	13,665,190	14,348,450	15,065,872
Suppliers Credit	1,213,240	1,213,090	1,749,406	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Expenditure	**32,713,240**	**20,115,795**	**14,191,092**	**13,665,190**	**14,348,450**	**15,065,872**
Office of the County Secretary						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**23,865,720**	**19,320,800**	**32,699,996**	**6,314,144,150**	**6,629,851,358**	**6,961,343,925**
Compensation to Employees	0	0	0	6,274,344,150	6,493,561,358	6,818,239,425
Use of goods and services	23,865,720	19,320,800	32,699,996	38,800,000	40,740,000	42,777,000
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	2,000,000	2,100,000	2,205,000
Other Expense	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**
Capital Expenditure	**12,792,823**	**0**	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Capital Transfers Govt. Agencies	12,792,823	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Expenditure	**23,865,720**	**19,320,800**	**32,699,996**	6,314,144,150	6,629,851,358	6,961,343,925
Total for the vote	**23,865,720**	**19,320,800**	**32,699,996**	**6,314,144,150**	**6,629,851,358**	**6,961,343,925**
Office of the County Attorney						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**13,759,000**	**9,800,244**	**41,000,852**	61,809,154	64,899,612	68,144,592
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	13,759,000	9,800,244	41,000,852	61,809,154	64,899,612	68,144,592
Interest	0	0	0	0	0	0

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Subsidies	0	0	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0	0	0
Social Benefits	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**
Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Capital Transfers Govt. Agencies	**0**		**0**	**0**	**0**	**0**
Non-Financial Assets	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditure	**13,759,000**	**9,800,244**	**41,000,852**	**7,138,172,405**	**7,495,081,025**	**7,869,835,076**

Part I: Summary of Human Resource Requirements

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2024	2024/25 funded position	2025/26 positions to be funded	2026/27 projection positions to be funded	2027/28 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

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2024	2024/25 funded position	2025/26 positions to be funded	2026/27 projection positions to be funded	2027/28 projection position to be funded
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
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

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2024	2024/25 funded position	2025/26 positions to be funded	2026/27 projection positions to be funded	2027/28 projection position to be funded
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
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

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2024	2024/25 funded position	2025/26 positions to be funded	2026/27 projection positions to be funded	2027/28 projection position to be funded
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

Programme code	Programme Title	Designation/Position title	Authorized Establishment	In post as at 30th June 2024	2024/25 funded position	2025/26 positions to be funded	2026/27 projection positions to be funded	2027/28 projection position to be funded
21		Assistant Director ICT	P	1	1	1	1	1
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 Unit Cost	Total Annual Estimates	CODE	Source of Funding
PROGRAMME: GENERAL ADMINISTRATION , PLANNING AND SUPPORT SERVICES											
Employee Compensation	Payment of salaries & Allowances	Monthly	Salaries, Allowances, Pensions, Recruitment & Promotions	Current Staff Salaries	Months	12	19,518,906	234,226,872		2110101	exchequer
				Promotions of Current Staff	Months			8,012,620		2110301	exchequer
				Recruitment of Administrators at job group K	No	23	636000	14,628,000		2110301	exchequer
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	County headquarter offices meter no	Months	12	1,000.00	12,000	200,000	2210101	exchequer
				south bukusu acc no 30077051 and	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 Unit Cost	Total Annual Estimates	CODE	Source of Funding
				45977097							
				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	1,000.00	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	1,000.00	12,000		2210101	exchequer
				luuya bwake46716395	Months	12	500	6,000		2210101	exchequer
				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

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
				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	1,166.70	14,000	50,000	2210102	exchequer
				webuye town hall 30410072	Months	12	1,000.00	12,000			exchequer
				kimilili50210110	Months	12	1,000.00	12,000			exchequer
				maraka17011278	Months	12	1,000.00	12,000			exchequer
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone, Telex,Facsmile & Mobile Phone Services	Directors 2	Monthly	12	10,000.00		500,000	0	exchequer
				Technical staff-25 pax	Monthly	12	75,000.00				exchequer
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	HQ	Monthly	12	5,000.00		100,000		exchequer
		Monthly		Sub County Adminstration Units	Monthly	12	108,000.00				exchequer
Workshops, Conferences & Seminars	CECs caucus meetings at council of Governors	September,December,March & June	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	CEC & PA	Quarterly	4	30,000.00	120,000	3,050,986	2210301	exchequer
	Validation Workshop on the draft guidelines on implementation	September,December,March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	64,000.00	256,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	of participatory project management in counties										
	Facilitation for devolution meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors, 5 HQ staff, Adminstrators	Pax	30	36,000.00	1,080,000			exchequer
	Provision for other meetings,conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	144,000.00	144,000			exchequer
	CECs caucus meetings at council of Governors	September,December,March & June	Accommodation - Domestic Travel	CEC & PA	Quarterly	4	23,100.00	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	91,000.00	364,000			exchequer
	Facilitation for Annual Devolution Conference	Annual		CEC & Driver, CO & Driver, 2 directors and 5 HQ staff, 20	Days	7	360,000.00	2,520,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				admins							
	Provision for other meetings,conferences & Seminars like LREB	Throughout FY		Assorted	Various	1	1,453,150.00	1,453,150			exchequer
	CECs caucus meetings at council of Governors	September,December,March & June	Daily Subsistence Allowance	CEC & PA	Quarterly	4	23,100.00	92,400	1,500,000	2210303	exchequer
	Validation Workshop on the draft guidelines on implementation of participatory project management in counties	September,December,March & June		CEC & PA & Driver, CO & Driver and 3 technical staff	Quarterly	4	91,000.00	364,000			exchequer
	Facilitation for devolution conference advance meetings	Annual		CEC & PA & Driver, CO & Driver, 2 directors and 3 technical staff and 3 adminstrators	Days	3	60,000.00	180,000			exchequer
	Provision for other meetings,conferences & Seminars for other staff	Throughout FY		Assorted	Various	1	2,676,600.00	2,676,600			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
Administrative	Foreign Engagements on Public Service	October and March	Foreign Travels	Travel cost for intergorvemental meetings (Return ticket)	Pax		2	100,000	500,000	2210401	exchequer
				Accommodation for intergorvemental meetings	Pax		2	100,000		2210402	exchequer
				Daily subsistence allowance for intergorvemental meetings	Pax		2	50,000		2210403	exchequer
				Provision for Ground works including board rooms and other logistical requirements	Pax					2210404	exchequer
Provision of working spaces and offices	Payment of rent for various offices	Monthly	Rents and Rates - Non-Residential	Rent for Sub County & Ward Administrators' offices	Contracts	Various		4,000,000	4,000,000		exchequer
customer satisfaction surveys	Carrying out a research on the public satisfaction and views on the County policies and achievements at the ward level	October and March	Research Allowance	Transport reimbursement for participants from wards	No	900	2,000.00	1,800,000		3111400	
				Subsistence allowance for staff collecting data	No	300	3,920.00	1,176,000			
Stakeholder	Catering	Quarterly		45 ward	No	60	6,000.00	360,000	1,000,00	22108	

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
engagements	services for quarterly meetings with sub County, ward and village administrators – lunches and refreshment			administrators					0	01	
										2210801	exchequer
											exchequer
	Catering services for stakeholders engagement meetings with MCAs, Civil socities, staff away from the county	Quarterly		100 pax	No	100	6,000.00	600,000		2210801	exchequer
Preparation of budget documents	Catering services during preparation of planning, budget and financial documents			CECM Public Adminstration	No	3	5,880.00	17,640	1,000,000	2210801	exchequer
				CO Public Adminstration	No	3	5,880.00	17,640		2210801	exchequer
				Director Adminstration	No	3	4,900.00	14,700		2210801	exchequer
				Sub County Admin represenative	No	3	4,900.00	14,700		2210801	exchequer
				Ward Admin representative	No	3	3,920.00	11,760		2210801	exchequer
				Finance officer	No	3	3,920.00	11,760		2210801	exchequer
				Accountant	No	3	3,920.00	11,760		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
				Accountant I (2)	No	3	2,205.00	6,615		2210801	exchequer
				Secretariat HeadQuarter (12)	No	3	3,920.00	11,760		2210801	exchequer
				Conference facilities 20 pax	No	20	1,500.00	30,000		2210802	exchequer
				Printing of 40 copies	No	0	0	23,900		2210502	exchequer
								-		2210801	exchequer
Consultative Meetings	5 day consultative meeting with legislatures,Civil socities, staff and other stakeholders on civic education away from the county	2nd Quarter	Daily Subsistence Allowance	CECM Public Adminstration	Days	5	0	0	0	2210303	exchequer
				CO Public Adminstration	Days	5	16,800.00	84,000		2210303	exchequer
				34 MCAs	Days	5	14,000.00	2,380,000		2210303	exchequer
				Director Adminstration	Days	5	14,000.00	70,000		2210303	exchequer
				Sub County Admin represenative	Days	5	14,000.00	70,000		2210303	exchequer
				Advertising,Publicity and Awareness Campain for consultative meetings				250,000		2210503	exchaquer
				Ward Admin representative	Days	5	11,200.00	56,000		2210303	exchequer
				Finance officer	Days	5	11,200.00	56,000		2210303	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				Accountant	Days	5	11,200.00	56,000		2210303	exchequer
				Accountant I (2)	Days	5	6,300.00	63,000		2210303	exchequer
				Secretariat HeadQuarter (5)	Days	5	11,200.00	280,000		2210303	exchequer
				Coference facilities 50 pax	Rate	50	1,500.00	75,000		2210802	exchequer
				Printing of 100 copies	No	100		24,000		2210502	exchequer
	5-day Workshops and meetings with departmental technical officers away from the county	3rd Quarter	Boards, Committees, Conferences and Seminars	CECM Public Adminstration	Days	5	16,800.00	84,000	3,000,000	2210802	exchequer
				CO Public Adminstration	Days	5	16,800.00	84,000		2210802	exchequer
				Director Adminstration	Days	5	14,000.00	70,000		2210802	exchequer
				Finance officer	Days	5	11,200.00	56,000		2210802	exchequer
				Accountant	Days	5	11,200.00	56,000		2210802	exchequer
				Accountant I (2)	Days	5	6,300.00	31,500		2210802	exchequer
				Secretariat HeadQuarter (15)	Days	5	11,200.00	56,000		2210802	exchequer
				Coference facilities 21 pax	Pax	21	1,500.00	157,500		2210802	exchequer
				Printing of 21 copies	No	21	100	2,100		2210502	exchequer
		Devolution Conference	Trade Shows & Exhibitions	Booking and decorations of the booth	**No**	2	150,000	300,000	300,000	2210504	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
	3-day consultative meetings with enforcement officers on security enhancement	4th Quarter	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	CECM & CO Pblic Admin	Rate	3	5,880.00	35,280	1,000,000	2210303	exchequer
				215 enforcement officers	Rate	3	346,920.00	1,040,760		2210303	exchequer
				Headquarter secretariet	Rate	3	3,920.00	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	0	0	2210320	exchequer
Development of transport policy	Reimbursement of fare for Public participation at ard level for the development of transport policy			10 participants per ward	No	450	3,000.00	1,350,000	750,000	2210302	exchequer
Review of the Decentralized Act 2015	Consultancy Service fee	September	Contracted Professional Services	Contract	No	1	3,000,000.00	3,000,000	0	2211310	exchequer
Office operations	procurement of general office supplies	September,December,March & June	General Office Supplies (papers, pencils, forms, small office	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			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
			equipment								uer
				paper punch(medium)	no	12	300	3,600			excheq uer
				box file	no	50	250	12,500			excheq uer
				spring files plastic	no	100	60	6,000			excheq uer
				staple pins giant 66/14	pkts	10	600	6,000			excheq uer
				white out20mls	pcs	20	90	1,800			excheq uer
				Staplers	pcs	10	500	5,100			excheq uer
				yellow stickers (medium and large size)	pcs	35	300	10,500			excheq uer
				paper shredder	pcs	2	15,000	30,000			excheq uer
				carbon papers a4	pkts of 100	20	800	16,000			excheq uer
				binding papers	no	50	700	35,000			excheq uer
				embossed covers	reams	5	5,000	25,000			excheq uer
				transparent covers	reams	5	5,000	25,000			excheq uer
				Tonners		5	12,000	60,000			excheq uer
				highlighter pkt of 10	pkt	7	8,000	56,000			excheq uer
	Purchase of sanitary and	September,Decembe r,March & June	Sanitary and Cleaning	procurement of cleaning	Assorted			200,000	200,000	2211103	excheq uer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	Cleaning Materials, Supplies and Services		Materials, Supplies and Services	materials ie serviettes, toiletries, cleaning detergents etc							
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
				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.	750.00	6500	4,875,000	5,000,000	2211016	
				Flags and Poles	No.	165.00	2500	412,500			
				Desk Flags	No.	350.00	250	87,500			
				Rain coats	No.	750.00	1500	1,125,000			
Subscription to professional	Payment for professional bodies	October	Membership Fees, Dues and Subscriptions	ICPAK	N0	2	10,000	20,000	100,000	2211306	exchequer
				KISM	NO	2	10,000	20,000			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
bosies	membership		to Professional and Trade Bodies								uer
				IEA	NO	2	10,000	20,000			excheq uer
				IRHM	No	2	10,000	20,000			excheq uer
				KENASA	No	2	10,000	20,000			excheq uer
Purchase of Insurance	Motor Vehicle Insurance	August	Motor Vehicle Insurance	KBG 296C	No	1	100,000	100,000	500,000	2210904	excheq uer
				GKA204D	No	1	100,000	100,000			excheq uer
				39CG014A	No	1	120,000	120,000			excheq uer
				KBG280C	No	1	80,000	80,000			excheq uer
				KAW671Z	No	1	80,000	80,000			excheq uer
				KAW666Z	No			-			excheq uer
				KAW801Z	No	1	80,000	80,000			excheq uer
				KBG 296C							excheq uer
	Medical insurance	August	Medical insurance	Provision of Medical cover for 6,500 County staff	Contract	1	399,000,000.00	399,000,000	200,000,000	2210910	excheq uer
Maintenance Expenses	Routine Maintenance - Vehicles and Other Transport	Routine or mileage dictated	Maintenance Expenses - Motor Vehicles	KBG 296C	N0	4	100,000	400,000	2,016,540	2220101	excheq uer
				GKA204D	N0	4	50,000	200,000			excheq uer
				39CG014A	N0	4	100,000	400,000			excheq

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
	Equipment										uer
				KBG280C	N0	4	50,000	150,000			excheq uer
				KAW671Z	N0	4	50,000	150,000			excheq uer
				KAW666Z	N0			-			excheq uer
				KAW801Z	N0	4	50,000	100,000			excheq uer
				Tyres	N0	24	35,000	840,000			excheq uer
				Mechanical inspection	No	30	3,000	90,000			excheq uer
	Routine Maintenance - Computers and other Equipment	September,December,March & June	Maintenance - Computers and other Equipment	Routine maintenance of computers, printers, telephone lines and purchase of tonners	Contract	1	200,000.00	200,000	200,000	2220201	excheq uer
	Maintenance of Office Furniture and Equipment		Maintenance of Office Furniture and Equipment	maintenance office furniture	Contract	1	200,000.00	-	-	2220202	excheq uer
	Maintenance of buildings		Maintenance of buildings	Repair and maintanance of ablution block	Contract	1	250,000.00	250,000	250,000	2220205	excheq uer
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	excheq uer
	Purchase of airconditioners,	October	Purchase of air conditioners,	water kettles	no	6	5,000	30,000	199,014	3111003	excheq uer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	fan and other heating appliances & Computers		fan and other heating appliances	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
				Airconditioners	no						exchequer
				water dispensers	no						exchequer
				cable extensions	no						exchequer
				Fans	no						exchequer
				Purchase of fire extinguishers in the offices	no						exchequer
Staff capacity development	Fees for capacity building of departmental technical officers	September,December and March	Training Fees	Senior management course at KSG-Online	No of people	45	114,989	5,174,505	5,000,000	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	No of	2	50,000	50,000			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
				for 2 procurement officers	people						uer
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			excheq uer
				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			excheq uer
	Accomodation Allowance for officers attending training	September,December and March	Training Accomodation	Senior management course at KSG-Online	No of people	45	117,600	5,292,000	5,000,000	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			excheq uer
				Refresher courses for 4 drivers@30,000*	No of training's	4	20,000	80,000			excheq uer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				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	11,453,400	60,436,180	2211305	exchequer
				provision of security services	CONTRACT	1	26,222,400	26,222,400			
			Contracted Cleaning Services	provision of cleaning services	CONTRACT	1	17,760,600	17,760,600			
				provision of cleaning services	CONTRACT	1	11,999,780	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	12,993,687	2410104	exchequer
Programme 2: Governance and public relations											exchequer
Civic Education & Public Participation	Stakeholder engagement, Civic Education and Outreach Services		Advertising,Publicity and Awareness Campain		No	1	50,000	50,000	100,000	2210503	exchequer
		September	Field Allowance-Civic Education	One civic education session per ward	No.	2,500.00	2,000.00	0	0	2210310	exchequer
Commemoration of	Commemoration of Labour	1st May	Field Allowance-	stakeholder invitation 25per	No.	25	45,000.00	1,125,000	10,000,000	2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
National Holidays	day		National holidays	ward							
				MCAs	No.	65	5,000.00	325,000		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000.00	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	45,000.00	1,125,000		2210309	exchequer
				MCAs	No.	65	5,000.00	325,000		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850		2210309	exchequer
										2210309	exchequer
	Commemoration of Utamaduni	10th October		stakeholder invitation 25per	No.	25	45,000.00	1,125,000		2210309	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	day			ward							
				MCAs	No.	65	5,000.00	325,000		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400		2210309	exchequer
				Other County Staff	No.	50	4,900.00	245,000		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000		2210309	exchequer
				Hire of tents and chairs	No.	195		5,850		2210309	exchequer
											exchequer
	Commemoration of Jamhuri day	12th December		stakeholder invitation 25per ward	No.	25	45,000.00	1,125,000		2210309	exchequer
				MCAs	No.	65	5,000.00	325,000		2210309	exchequer
				Sub County Adminstration	No.	9	4,900.00	44,100		2210309	exchequer
				Ward Adminstration	No.	45	3,920.00	176,400		2210309	exchequer
				Other County Staff	No.	75	5,860.00	439,600		2210309	exchequer
				Hire of venue	No.	1	30,000.00	30,000		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	3,000.00	300,000	2,250,000	2210302	exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	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	4,000.00	500,000		2210801	exchequer
	Catering services during Commemoration of Mashujaa day	20th October		100 invited guests	No	125	4,000.00	500,000		2210302	exchequer
	Catering services during Commemoration of Utamaduni day	10th October		100 invited guests	No	125	4,000.00	500,000		2210302	exchequer
	Catering services during Commemoration of Jamhuri day	12th December		100 invited guests	No	125	4,000.00	500,000		2210302	exchequer
Kenya Devolution Support Programme II	Other Capital Grants and Transfer	July 2025- June 2026	Other Capital Grants and Transfer	Work Plan Attached.	Various		37,500,000.00	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		10,000,000.00	10,000,000	10,000,000	2210310	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
RECURRENT									**368,495,597**		
Programme: Service Delivery and Organizational Transformation											
Infrastructural development	Construction of ward offices	October	Other Infrastructure and civil works	Construction of ward offices at Kapkateny	Contract	1	6,275,631	6,275,631	0	3111504	exchequer exchequer
				Construction of Citizen Service Centre at Namwela Ward	Contract	1	6,275,631	6,275,631			exchequer
Construction of offices	Prefeasibilty Study			Construction of ward offices				499,190	608,046		
ICT Infrastructure								40,000,000	40,000,000		
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	100,000,000.00	100,000,000	352,500,000	2640503	
				Construction and Equipping of Ward Offices	Contracts	Various	120,000,000.00	120,000,000			
				Rehabilitation of Stadium	Contracts	Various	20,000,000.00	20,000,000			
				Construction and Equipping of Health Facilities	Contracts	Various	80,000,000.00	80,000,000			
				Equipping of Vocational Centres	Contracts	Various	32,500,000.00	32,500,000			
Settlement	payment of	September	Supply Credit	See List attached	Contract	1	1,113,928	1,113,92		24101	excheq

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
of pending bills	pending bills							8	1,223,504	04	uer
TOTAL									**762,219,101**		
DEVOLVED UNITS											exchequer
Hospitality Services for devolved Units	Committee boards and conference (facilitation for devolved units)	September,December, February and May	Boards, Committees, Conferences and Seminars	Sub County admins 9 sub counties	Quarterly	4	180,000.00	2,480,000	**8,472,553**	2210802	exchequer
				Ward admins 45 wards	Quarterly	4	675,000.00				exchequer
				Village Administrators	Quarterly	4	708,000.00				exchequer
General Office Supplies (papers, pencils, forms, small office equipment	purchase of stationary for ward offices	September	General Office Supplies (papers, pencils, forms, small office equipment	purchase of stationary for ward offices	Assorted	1	1,951,610.00	1,951,610		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	54	37,037	2,000,000		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	1,785,905		3111001	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
TOTAL									**8,472,553**		
TOTAL RECURRENT AND DEVELOPMENT PSM									**760,691,654**		

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	212,000	2210201	exchequer
				Deputy director	Quarterly	4	7,000	28,000		2210201	
				Technical Team	Quarterly	4	39,000	156,000		2210201	
	Facilitation for devolution meetings	July		CS & Driver, CO & Driver, 2 directors and 3 technical staff	Pax	12	20,000	240,000	2,421,090	2210303	exchequer
	Attending of ICT Conference	September & March		Director ICT, Deputy Director ICT & 6 technical officers	Pax	9	50,400	453,600			
	Provision for other	September, December, March & June		Director, deputy director &	Days	7	123,200	862,400		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
	meetings, conferences & Seminars			Driver and 9 technical staff							
	Facilitation for devolution meetings	July		Director, deputy director & Driver and 9 technical staff	Days	5	121,800	609,000			
Creating Public Awareness			Publishing and Printing services	Cloud Payments	No	1	1,500,000	1,500,000	1,500,000	2210502	exchequer
Staff capacity development	Accomodation Allowance for staff attending trainings	September & March	Accomodation Allowance	Director/Deputy - 2 Trainings on ICT Programs– KSG	DAYS	14	3,500	49,000	154,000	2210710	
				2 officers training on senior management course – KSG	DAYS	14	3,500	98,000		2210710	
	Tuition Fees for staff attending fees	September & March	Tuition Fees	Director/Deputy - 2 Trainings on ICT Programs– KSG	NO	2	50,000	100,000	200,000	2210711	
				2 officers training on senior management course – KSG	NO	2	50,000	100,000		2210711	
Staff meetings	Catering services during staff meetings	Monthly	Catering Services (receptions), Accommodation, Gifts,	Provision of tea and lunches during staff meetings	Monthly	12	8,742	104,910	104,910	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
			Food and Drinks								
Office operations	procurement of general office supplies	September,December,March & June	General Office Supplies (Paper	printing paper	REAM	600	800	480,000	79,000	2211101	exchequer
				RULED PAPERS	REAM	10	500	5,000		2211101	
				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		22111	

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	
				Envelops A4 bundles	pkt of 25	10	200	2,000		22111 01	
				stapler pin 24/6	pkt of 5000	10	150	1,500		22111 01	
				Delivery Books	pcs	10	100	1,000		22111 01	
				visitors Books	pcs	2	500	1,000		22111 01	
				Diary Books	pcs	5	2,000	10,000		22111 01	
				Hard cover Book 4 Quires	pcs	10	500	5,000		22111 01	
				Hard cover Book 3 Quires	pcs	10	350	3,500		22111 01	
				Hard cover Book 2Quires	PCS	10	200	2,000		22111 01	
				Yellow stickers (small size)	pkt of 25	50	50	2,500		22111 01	
				glue paste (36g stick)	pcs	15	150	2,250		22111 01	
				carbon paper A4	PKT OF 100	5	1,300	6,500		22111 01	
				Stapler Remover	pcs	15	80	1,200		22111 01	
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants						216,000	22112 01	exchequer
					Litres	1,200	180	216,000			
Subscription to professional bosies	Subscription fees	October	Annual subscriptions and licences	CISA	NO	6	12,000	70,000	750,000	22112 01	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
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	0	3111002	
Maintanance Expenses	Routine Maintenance of computers, Software and Networks	September, December & March	Maintenance of Computers, Software, and Networks	Installation of antivirus	Various	Various	3,000,000	3,000,000	3,000,000	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 terminals and connections							
				Content management and cleanup							

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
				Security certificates							
				Maintanance of Computers, Software and Networks					1,363,000	2220210	exchequer
			Total						**10,000,000**		

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 & Allowances	July to June	Salaries, Allowances,Pensions,Recruitment & Promotions	Salaries, Allowances,Pensions,Recruitment & Promotions				6,052,744,150	6,052,744,150	2110100	
Establishment of a County Staff Benevolent Fund	Establishment of a County Staff Bereavement Fund	On need basis	Staff Bereavement Fund	Staff Bereavement Fund	Fund			2,000,000.00	2,000,000.00	2710102	exchequer
Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity	Payment of office electricity consumption	Months	12	16,667.00	200,000.00	200,000.00	2210101	exchequer
	Payment of Water and Sewerage charges	Monthly	Water & Sewerage Charges	Payment of water bills to Nzowasco Meter	Months	12	4,167.00	50,000.00	50,000.00	2210102	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
				no.0448209114842 5.							
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	500,000.00	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	80,000.00		2210201	
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	Office of the CS	Monthly	12	5,000.00	60,000.00	-		
				Human Resource Directorate	Monthly	12	5,000.00	60,000.00			exchequer
				Records Directorate	Monthly	12	5,000.00	60,000.00			
Workshops, Conferences & Seminars	County Secretays' 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	1,000,000.00	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	August		CS & Driver, CO & Driver, 2 directors and 3	Days	7	93,100.00	651,700.00			exchequer

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
	Conference			technical staff							
	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,Secreatarial	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	1,000,000.00	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 Devolution Conference	August		CS & Driver, CO & Driver, 2 directors and 6 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	Days	3	61,600.00	184,800.00			
	Attending of Professional trainings	Various		Director HR, Deputy Director HR, Director	Days	3	112,000.00	336,000.00			

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
	ICPAK,SCMO,IHR,Secreatarial			Records Management, Finance Officer, 2 Accountants, SCMO & 2Drivers.							
	Provision for payment of Subsisitence Allowanve 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	2,000,000.00	2210303	exchequer
				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 seminar to be attended by the accounting officer, Office of the County Secretary.	NO	2	42,000.00	84,000.00		2210303	
				meetings organized by IRHM	NO	4	78,400.00	313,600.00		2210303	
				Provision for other metings 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	1,000,000.00	2210401	exchequer
Adminis	Foreign	November and February		Travel cost for	No of	1	250,00	250,000		2210	

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
trative	Engagements on Public Service & Employee Management			intergorvemental meetings (Return ticket)	Trips		0.00	.00		402	
				Accommodation for intergorvemental meetings	No of Trips	1	200,000.00	200,000.00		2210403	
				Daily subsistence allowance for intergorvemental meetings	No of Trips	1	200,000.00	200,000.00		2210404	
				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	-	-		2210407	
			Publishing and Printing services	printing and publishing of policies	No	1	50,000.00	-	600,000.00	2210502	exchequer
			Subscription to Newspapers,	Standard and nation newspapers for the office of the CS, and accounting officer	PCS	1,111	90.00	100,000.00		2210503	exchequer
			Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	4	125,000.00	500,000.00		2210504	exchequer
Staff capacity development	Accomodation Allowance for officers attending training	September,December and March	Training Accommodation	CS - Transformative Leadership training at KSG	DAYS	28	4,200.00	117,600.00	1,500,000.00	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
				Director/Deputy HR - 2 Trainings on Human Resource Development Programs– KSG	DAYS	14	3,500.00	49,000.00		2210710	
				5 officers training on senior management course – KSG	DAYS	211.4286	3,500.00	740,000.00		2210710	
				4 Office Administrators Trainings at – KSG	DAYS	56	1,575.00	88,200.00		2210710	
				ICPAK trainings 2 PAX	DAYS	6	22,400.00	134,400.00		2210710	
				KISM trainings	DAYS	6	11,200.00	67,200.00		2210710	
				HRM Training 4 pax on payroll Management	DAYS	7	44,800.00	313,600.00		2210710	
	Fees for capacity building of departmental technical officers	September,December and March	Training Fees	CS - Transformative Leadership training at KSG	NO	1	100,000.00	100,000.00	1,699,996.00	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	NO	7	100,000.00	700,000.00		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
				course – KSG							
				4 Office Administrators Trainings at – KSG	NO	8	50,000.00	400,000.00		2210711	
				ICPAK trainings 2 PAX	NO	2	50,000.00	100,000.00		2210711	
				KISM trainings	NO	1	79,996.00	79,996.00		2210711	
				IRHM Training 4 pax	NO	4	30,000.00	120,000.00		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	200,000.00	2210801	exchequer
				Director Human Resource	Days	7	4,900.00	34,300.00		2210801	exchequer
				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

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
				Printing of 40 copies	No	100	100.00	10,000.00		2210502	exchequer
				Drinking Water	boxes	200	500.00	100,000.00	1,300,000.00	2210801	exchequer
				Tea bags:	pcs	100	300.00	30,000.00		2210801	
				Sugar: 50 kg	bags	6	7,000.00	42,000.00		2210801	
				Milk	boxes	240	800.00	190,000.00		2210801	
				Delmonte juice	No.	200	300.00	60,000.00		2210801	
				CHRAC meetings	No	12	40.00	480,000.00		2210801	
Consultztive engagements	5-day Workshops and meetings with departmental technical officers away from the county	September	Boards, Committees, Conferences and Seminars	County Secretary	Days	5	16,800.00	84,000.00	1,000,000.00	2210802	exchequer
				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

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
				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	100.00	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	1,000,000	2210802	
Office operations	procurement of general office supplies	September,December,March & June	General Office Supplies (Paper	printing paper	REAM	600	800.00	480,000.00	1,511,976.00	2211101	exchequer
				RULED PAPERS	REAM	10	500.00	5,000.00		2211101	
				CONGUEROR	REAM	10	5,000.0	50,000.		2211	

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
				PAPER BLUE			0	00		101	
				CONGUEROR PAPER CREAM	REAM	10	5,000.00	50,000.00		2211101	
				NOTEBOOK SHORTHAND A4	bundles	20	200.00	4,000.00		2211101	
				NOTEBOOK SHORTHAND A5	PCS	100	150.00	15,000.00		2211101	
				pen assorted	PKTS	20	1,200.00	24,000.00		2211101	
				paper pin 100g	pkts	11	50.00	550.00		2211101	
				paper clip (small) 100g	pkts	10	30.00	300.00		2211101	
				stapler (medium)	pcs	5	150.00	750.00		2211101	
				paper punch (medium)	NO	3	650.00	1,950.00		2211101	
				Box File A4	NO	50	250.00	12,500.00		2211101	
				Spring file plastic	NO	50	150.00	7,500.00		2211101	
				File folders	NO	50	200.00	10,000.00		2211101	
				Envelops A4 bundles	pkt of 25	10	200.00	2,000.00		2211101	
				stapler pin 24/6	pkt of 5000	10	150.00	1,500.00		2211101	
				Delivery Books	pcs	10	100.00	1,000.00		2211101	
				visitors Books	pcs	2	500.00	1,000.00		2211101	
				Diary Books	pcs	5	2,000.0	10,000.		2211	

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
							0	00		101	
				Hard cover Book 4 Quires	pcs	10	500.00	5,000.00		2211101	
				Hard cover Book 3 Quires	pcs	10	350.00	3,500.00		2211101	
				Hard cover Book 2Quires	PCS	10	200.00	2,000.00		2211101	
				Yellow stickers (small size)	pkt of 25	50	50.00	2,500.00		2211101	
				glue paste (36g stick)	pcs	15	150.00	2,250.00		2211101	
				carbon paper A4	PKT OF 100	5	1,300.00	6,500.00		2211101	
				Stapler Remover	pcs	15	80.00	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	500.00	14,000.00	50,000.00	2211103	exchequer
				detergent powder	kg	212	50.00	10,600.00		2211103	
				Air fresher	NO	12	700.00	8,500.00		2211103	
				Hand wash liquid	lts	20	500.00	10,000.00		2211103	
				toilets soap	NO	30	250.00	7,500.00		2211103	
		Monthly	Temporary expenses	CS	Months	12	50,000.00	600,000.00	1,020,000.00	2211320	exchequer
				Other Offices	Months	12	75,000.00	900,000.00		2211320	
Development of	Contracting Technical	September	Contracted Professional	Final Payment for the contract for the	Contract	1	3,000,000.00	3,000,000.00	3,000,000.00	2211310	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
Strategic Plan for the Office of the County Secretary	Services for the development of Strategic Plan for the Office of the County Secretary		Services	development of the Strategic Plan for the Office of the County Secretary							
Transport & Logistics	Fueling of departmental vehicles	Monthly	Fuels & Lubricants	KCH040U	litres	1,200	210.00	252,000.00	1,000,000.00	2211201	exchequer
				KBY367C	Litres	1,200	180.00	216,000.00		2211201	
				39CG009A	Litres	1,200	180.00	216,000.00		2211201	
Subscription to professional bosies	Payment for professional bodies membership	October	Membership fee and annual subscription	IRHM	NO	6	12,000.00	70,000.00	100,000.00	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	300,000.00	2210904	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2210904	
				39CG009A	NO	1	100,000.00	100,000.00		2210904	
Maintanance 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	500,000.00	2220101	exchequer
				KBY367C	NO	1	100,000.00	100,000.00		2220101	
				39CG009A	NO	1	100,000.00	100,000.00		2220101	

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
				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	200,000.00	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	
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	800,000.00	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			1.00	940,000.00	3111002	exchequer
Human	Human Resource	July to June		Purchase of	No	1	1,000,0	1,000,0	4,000,0	3111	exche

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
Resource Development and Management	Development and Management			Computers, Printers and other IT Equipment for the Human Resource directorate			00.00	00.00	00.00	002	quer
				Purchase of Office Furniture and Fittings for the Human Resource directorate	No	1	1,000,000.00	1,000,000.00		3111001	
				Quarterly Payroll Cleansing	No	4	400,000.00	1,600,000.00			
				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	3,000,000.00	2210802	exchequer
				County Records Survey, Appraisal and disposal	No	1	1,200,000.00	1,200,000.00		2210802	

Activity	Activity Description	Implementation Period	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total Unit Cost	Total Annual Estimates	CODE	Source of Funding
				program							
				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 management infrastructure	October - June	Development of records and information management infrastructure	Branded folders	No	6,000	230.00	1,380,000.00		2211101	exchequer
				Flatbed scanners	no	1	100,000.00	100,000.00		2211101	
				Archive boxes	no	50	400.00	20,000.00		2211101	
				Metallic cabinets	no	5	20,000.00	100,000.00		2211101	
				Bulk fillers	no	1	400,000.00	400,000.00		2211101	
Cabinet Affairs	Establishment and operationalization of cabinet secretariet	Aug 2024-June 2025	Operationalization of cabinet secretariet and classified registry office			1	5,500,000.00	5,500,000.00	3,000,000.00	2210802	
Settlement of pending bills	payment of pending bills	September	Supply Credit	See List attached	Contract	1	9,457,612	9,457,612	2,768,028	2410104	exchequer
			Total						**36,800,000**		
GRAND TOTAL									**6,314,144,150**		

ACTIVITY COSTING: OFFICE OF THE COUNTY ATTORNEY

	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 sewarages	Payment for water bills expense at the office	Monthly	12	4,167	50,000	50,000	2210101	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		2210201	
				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 caucas meetings at the KCL	quarterly	Travel costs airlines, bus and train	County Attorney	Quarterly	4	30,000	0	1,000,000	2210301	exchequer
	LREB meetings	quarterly		county attorney,3 legal officers	Trips	4	60,000	0		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	110,000	110,000		2210301	
	Displine resoultion meetings	December & May		county attorney,3 legal officers,driver	Trips	2	50,000	100,000		2210301	
Accomodation allowance	County attorney caucas meetings at the KCL	Jan	facilitation for accomodation allowance	County Attorney	Quarterly	1	100,000	100,000	1,000,000	2210302	exchequer
	LREB meetings	September		county attorney,3 legal officers	Trips	1	84,000	84,000		2210302	
	Devolution conference	August		CA & 1 technical staff	Trips	1	115,500	115,500		2210302	
	Displine resoultion meetings	october,april		county attorney,driver	Trips	2	161,700	0		2210302	
Daily subsistence allowance	visiting court registries	Quarterly	daily subsistence allowance	County Attorney	Quarterly	4	17,660	0	1,500,000	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 gazettement	Monthly	CA,3 legal officers,driver	Trips	1	149,100	0	2210303
travelling to nairobi land registry and survey offices to extract original aerial maps and green cards for files not in bungoma		CA,2 Legal officers,driver	Trips	1	149,100	149,100	2210303
Retrieval of files and documents for cases involiving council minutes	March	county attorney, driver	Trips	1	109,620	109,620	2210303

Subscription to Newspapers,	payment of supply of newspapers	Monthly	Subscription to Newspapers,	Standard and nation newspaper:	PCS	833.33	60	50,000	50,000	2210503	exchequer
Foreign travel	Foreign Engagements on management of legal mitigation		engagement on foreign travel	Travel cost for intergorvemental meetings (Return ticket)	Pax	2	50,000	100,000	1,000,000	2210401	
				Accommodation for intergorvemental meetings	Pax	2	200,000	400,000		2210402	
				Daily subsistence allowance for intergorvemental meetings	No of Trips	2	200,000	400,000		2210403	
				sundry items	No of Trips	2	50,000	100,000		2210404	

				Provision for Ground works including board rooms and other logistical requirements	No of Trips	1	0	0		2210407	
Training fee	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Training cost	County Attorney	No.of trainings	1	150,000	150,000	750,000	2210711	exchequer

Continuous professional development training for the 3legal officers – training fees and conference charges at LSK	Novemeber	3legal officers	No.of trainings	1	150,000	150,000	2210711	exchequer
Office 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

Accomodation allowance	Continuous professional development training for the County Attorney – training fees and conference charges at LSK	August	Accomodation allowance for training	County Attorney	No of people	1	253,600	253,600	500,000	2210710	exchequer
	Continuous professional development training for the 3legal officers – training fees and conference charges at LSK	Novemeber		3legal officers	No of people	3	33,600	100,800		2210710	exchequer

	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	1,000,000	2210801	exchequer
				Tea leafs	No.	20	500	10,000		2210801	
				tea bags	no	25	500	12,250		2210801	
				cocoa	NO	15	450	6,750		2210801	
				milo	no	15	800	12,000		2210801	
				Sugar:	25Kg pkts	10	3,500	35,000		2210801	
				Milk	Cartons	180	800	144,000		2210801	
				Delmonte juice-	No.	100	300	30,000		2210801	

	catring services during consultative meetings with stakeholders			consultative meetings with stakeholders	No	4	150,000	600,000		2210801	
Deprtmental 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	1,353,600	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	250,000		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	250,000		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	Temporal Imprests	facilition for office operations	No	12	100,000	1,200,000	1,200,000		Exchequer
Education and Library Supplies	Education and Library Supplies	August-june	Education and Library Supplies	Purchase of laws of Kenya, law books and legal journals	Assorted	1	500,000	500,000	500,000	2211009	exchequer
General office	General office	September	General Office	printing paper	REAMS	200	800	160,000	1,000,000	2211101	exchequer

supplies	supplies	Supplies (Paper	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	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
cello tape (1 roll, size 1 inch)	pcs	10	150	1,500	2211101
Delivery Books	pcs	5	300	1,500	2211101
Diary Books	pcs	20	250	5,000	2211101
Hard cover Book 4 Quires	pcs	20	350	7,000	2211101
Hard cover Book 2Quires	PCS	20	100	2,000	2211101
Yellow stickers (small size)	pkt	50	200	10,000	2211101
glue paste (36g stick)	pcs	10	150	1,500	2211101
glue liquid (90g bottle)	pcs	5	100	500	2211101
carbon paper A4	pkt	20	1,300	26,000	2211101
Stapler Remover	pcs	5	80	400	2211101

Sanitary and cleaning materials	Sanitary and cleaning materials	September	Sanitary and cleaning materials	Toilets paper	pkt	30	400	12,000	50,000	2211103	exchequer
				detergent powder	20ltr	1	5,000	5,000		2211103	
				Air fresher	NO	24	700	16,800		2211103	
				Hand wash liquid	lts	20	500	10,000		2211103	
				toilets soap	NO	25	250	6,200		2211103	
	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	quartely	Refined fuel and lubricants	Fuel for MotorVehicle	Lts	2,500	200	500,000	500,000	2211201	exchequer
	Maintenance expenses – motor vehicle		Maintenance expenses – motor vehicle	Motor vehicle maintenance	No.	1	250,000	250,000	250,000	2220101	exchequer
	Motor vehicle insurance		Motor vehicle insurance	insurance of motor vehicle	no	1	200,000	200,000	200,000	2210904	Exchequer
repairs of computers and toneer replacement	Maintenance of computers		Maintenance of computers	purchase of tonners	No.	10	20,000	200,000	200,000	2220205	exchequer

household good purchase	Purchase of Household Furniture and Institutional Equipment		Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.	1	400,000	400,000	400,000	3111001	exchequer
ICT replacement	Purchase of computers, printers and 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	282,408	282,408	282,408	3111002	exchequer
Consultancy Services	Contracted Professional Services	Continous		Compliance Audit	No		30,000,000	30,000,000	5,000,000		
			Drafting of Legislations	Drafting of Legislations	No	Various	5,000,000	5,000,000	2,853,146	2211310	
Records Digitisation	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	4,000,000	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	8,500,000	2211308	exchequer
supplier credit	Supplier credit – legal fees	Supplier credit – legal fees	Pending bills list	NO	1	28,000,000	28,000,000	28,000,000	2410104	exchequer
	TOTAL FOR COUNTY ATTORNEY							**61,809,154**		

PROJECT LIST

S/NO.	PROJECT NAME	LOCATION	COST (Kshs.)	ALLOCATION
1.	Construction and completion of Citizen Service Centre	Namwela Ward, Sirisia Sub County	10,000,000	0
2	Construction and completion of Citizen Service Centre	Mukuyuni Ward, Kabuchai Sub County	10,000,000	0
3	ICT Infrastructure		40,000,000	40,000,000,
3.	Construction and completion of Citizen Service Centre-Pending Bill	Malakisi/Kulisuru Ward, Sirisia Sub County	862,887.04	862,887
4.	Construction and completion of Citizen Service Centre-Pending Bill	Chepyuk Ward, Mt.Elgon Sub County	360,617	360,617
5	KDSP 11		352,500,000	352,500,000
		TOTAL		**393,723,504**

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 and special programmes initiatives.
- In the FY 2025/26, the Office of H.E. the Governor intends to hold stakeholders' meetings, CBEF meeting, intergovernmental fora, staff trainings 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 2025/26 – 2027/28
Governor's Office

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
Programme 1: General Administration, Planning and Support Services ***Outcome: Efficient service delivery***									
Staff Management Services.		Staff trained	No. of staff trained	26	26	30	67	67	67
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	18	18	18	23	25	27
Programme 2: Governance and public relations ***Outcome: Strengthened capacity for implementation of devolution and enhanced intergovernmental and public relations***									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
		Survey on customer and employee satisfaction	No. of surveys	1	-	1	1	1	1
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
		Communication strategy	Operational communication strategy	-	-	-	1	-	-
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	1	4	4	4
			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management		Peaceful county	Operational county	-	-	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
and Peace Building		environment	Conflict Management and Peace Building unit						
			No. of peace initiatives in volatile regions/ communities	2	-	1	1	1	1
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	1	1	1	1
			No. of Inter-sectoral forums	-	-	1	1	1	1
Chaplain services	County chaplain	Guiding and counselling services	No. of officers	-	-	-	100	120	150
Governance advisory services	Advisory directorates	Advisory services	No. of advisory services	7	7	7	7	7	7
Service delivery services	SDU	Automated needs assessment system	Needs assessment system	-	-	-	1	-	-
		Service delivery policy	No of policy	-	-	-	1	-	-
Special programme	Special programme unit	Special programme initiatives undertaken	No of initiatives	8	8	8	8	10	12

Part F: Summary of Expenditure by Programmes and Sub – Programmes 2023/24 – 2027/28

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General administration, planning and support services	**381,969,697**	**357,273,432**	**673,311,189**	**169,330,097**	**177,796,601**	**186,686,432**
Sp 1: Personnel Emolument	228,432,549	228,432,549	531,452,303	0	0	0
SP 2: Operation and maintenance	126,200,565	113,504,300	103,216,496	91,191,647	95,751,229	100,538,790
Sp3:Training and Development	0	0	9,000,000	11,030,000	11,581,500	12,160,575
Sp4:Transport and Logistics	13,000,000	13,00,000	25,257,043	27,500,000	28,875,000	30,318,750
Sp4:Deputy Governor	27,336,583	23,336,583	38,642,390	39,608,450	41,588,872	43,668,316
Programme 2: Governance and public relations	**91,098,584**	**75,098,584**	**88,989,891**	**86,783,603**	**91,122,783**	**95,678,922**
SP 1: Stakeholder Engagement	34,557,978	27,557,978	20,000,000	20,000,000	21,000,000	22,050,000
SP 2: Special Programme	41,540,606	41,540,606	41,047,501	41,605,240	43,685,502	45,869,777
Sp3: pending bill	10,000,000	10,000,000	22,942,390	15,178,363	15,987,281	16,734,145
Sp4:Service Delivery Unit	5,000,000	5,000,000	5,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure for Vote	**473,068,281**	**450,372,016**	**762,301,080**	**256,113,700**	**227,330,512**	**238,697,038**

Part G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**473,068,281**	**450,372,016**	**762,301,080**	**256,113,700**	**268,919,385**	**282,365,354**
Compensation to Employees	228,432,549	228,432,549	531,452,303	0		
Use of goods and services	244,635,732	221,939,467	230,848,777	256,113,700	268,919,385	282,365,354
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	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	**473,068,281**	**450,312,016**	**762,301,080**	**256,113,700**	**268,919,385**	**282,365,354**

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

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: General administration, planning a nd support services						
Current Expenditure	**381,969,697**	**357,273,432**	**673,311,189**	**169,330,097**	**177,796,601**	**186,686,431**
Compensation to Employees	228,432,549	228,432,549	531,452,303	0		
Use of goods and services	153,537,148	146,841,183	141,858,886	169,330,097	177,796,601	186,686,431
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Current Transfers Govt. Agencies	-	-	-	-		
Social Benefits	-	-	-	-		
Other Expense	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		
Capital Expenditure	-	-	-	-		
Compensation to Employees	-	-	-	-		
Use of goods and services	-	-	-	-		
Interest	-	-	-	-		
Subsidies	-	-	-	-		
Capital Transfers Govt. Agencies	-	-	-	-		
Non-Financial Assets	-	-	-	-		
Financial Assets	-	-	-	-		

Economic classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Total Expenditure	**381,969,697**	**357,273,432**	**673,311189**	**169,330,097**	**177,796,601**	**186,686,431**
Programme 2: Governance and public relations						
Current Expenditure	**91,098,584**	**75,098,584**	**88,989,891**	**86,784,603**	**91,123,833**	**95,680,024**
Compensation to Employees	0		0			
Use of goods and services	91,098,584	75,098,584	88,989,891	86,784,603	91,123,833	95,680,024
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Total Expenditure	**91,098,584**	**75,098,584**	**88,989,891**	**86,784,603**	**91,123,833**	**95,680,024**
Total Expenditure for Vote	**473,068,281**	**450,372,016**	**762,301,080**	**256,113,700**	**268,919,385**	**282,365,354**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
OFFICE OF THE GOVERNOR	General Admin. & Management			384	531,452,303	474,198,201.88	497,908,111.97	522803516
Total Funded Positions				384	531,452,303	474,198,201.88	497,908,111.97	522803516

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
Provide Utilities Supplies and Services	Payment of electricity Expenses	Monthly	Electricity expenses	Governors office meter no(15951371)	Monthly	12	8,333	100,000	**100,000**	2210101
				Governors office meter no(C-EJK2333 connection 41410145	Monthly	12	4,167	50,000		
Communication Supplies & Services	Purchase of airtime for staff	Monthly	Telephone,Telex,Facsmile & Mobile Phone Services	Chief of staff	No of months	10	3,000	30,000	**800,000**	
				Deputy chief of staff	No of months	10	1,500	15,000		
				Accounting Officer	No of months	10	1,500	15,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Director communication	No of months	10	1,500	15,000		
				Communication Officers	No of months	10	11,000	110,000		
				Director Protocol	No of months	10	1,500	15,000		
				Personal Assistant	No of months	10	1,500	15,000		
				Protocol Officers	No of months	10	9,000	90,000		
				Director logistic	No of months	10	1,500	15,000		
				Transport Officer	No of months	10	1,500	15,000		
				Director LREB	No of months	10	4,500	45,000		
				Technical staff:	No of months	10	7,500	75,000		
				Office Administrators	No of months	10	3,000	30,000		
				Other officers	No of months	10	10,000	100,000		
				Advisors	No of months	10	15,000	150,000		
				Liaison officers	No of months	10	6,000	60,000		
				Office Data Bundles	No of months	5	1,000	5,000		
	Payment of postal services,G4S and other courier services	Monthly	Postal and courier services	Governors office	Monthly	12	5,000	60,000	**100,000**	2210202

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
				liason office	Monthly	12	3,333	40,000		
Engagements with council of Governance trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	6	50,000	300,000	**2,760,000**	2210301
				Chief of Staff	No of trips	6	50,000	300,000		2210301
				2 Communication Officers	No of trips	6	36,000	432,000		2210301
				2Protocol Officer	No of trips	6	36,000	432,000		2210301
				2 Security Officers	No of trips	6	36,000	432,000		2210301
				Logistics Officer	No of trips	6	36,000	216,000		2210301
				3 Other officers	No of Trips	6	36,000	648,000		2210301
Engagement with Lake Region Economic Block	LREB Meetings	Monthly	LREB Trips	HE The Governor	No	6	50,000	900,000	**4,176,000**	2210301
				Chief of Staff	No	6	50,000	900,000		2210301
				2 Communication Officers	No	6	36,000	648,000		2210301
				2 Protocol Officer	No	6	36,000	432,000		2210301
				2 Security Officers	No	6	36,000	432,000		2210301
				Logistics Officer	No	6	36,000	216,000		2210301
				3 Other officers	No	6	36,000	648,000		2210301

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
Other Invitations	Invitations	Monthly	Other invitations	HE The Governor	No	6	50,000	900,000	**3,744,000**	2210301
				Chief of Staff	No	6	50,000	900,000		2210301
				2 Communication Officers	No	3	36,000	216,000		2210301
				2 Protocol Officer	No	6	36,000	432,000		2210301
				2 Security Officers	No	6	36,000	432,000		2210301
				Logistics Officer	No	6	36,000	216,000		2210301
				3 Other officers	No	6	36,000	648,000		2210301
Devolution conference	**Devolution conference**	August		HE The Governor	No	5	18,200	91,000	**3,800,000**	2210302
				Chief of Staff	No	5	16,800	84,000		2210302
				Communication Officers 12	No	5	11,200	672,000		2210302
				Protocol Officers 9	No	5	11,200	504,000		2210302
				Drivers 11	No	5	6,300	346,500		2210302
				Security Officers 2	No	5	11,200	112,000		2210302
				Logistics Officer	No	5	11,200	280,000		2210302
				Advisors 7	No	5	14,000	490,000		2210302
				Public Relations Officer	No	5	11,200	56,000		22103

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
										02
				Community Mobiliser	No	5	11,200	56,000		2210302
				Administrative Officers 4	No	5	11,200	224,000		2210302
				Director Logistics	No	5	11,200	56,000		2210302
				Director Protocol	No	5	11,200	56,000		2210302
				Director Special Programmes	No	5	14,000	70,000		2210302
				Director Events Management	No	5	14,000	70,000		2210302
				Personal Assistant	No	5	11,200	56,000		2210302
				Liason Officers 5	No	5	56,000	280,000		2210302
				Accounting Officers	No	5	11,200	56,000		2210302
				Accounts officers 5	No	5	11,200	280,000		2210302
				ICT Officer	No	5	11,200	56,000		2210302
				Printing of Tshirts	No	100	2,500	250,000		2210502
				Hire of Booths	days	5	20,000	100,000		2210704
				Decoration	days	5	2,000	10,000		2210704
				Hire of Carpet	days	5	10,000	50,000		2210704

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
				Hire of Chairs	No	100	15	1,500		2210704
				Hire of Table	No	4	5,000	20,000		2210704
				Hire of Display TV	days	5	15,000	75,000		2210704
				Registration Fees	No	70	20,000	1,400,000		2210711
Engagements with council of Governance trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No	4	91,000	364,000	**2,200,000**	2210302
				Chief of Staff	No	4	84,000	336,000		2210302
				2 Communication Officers	No	4	56,000	448,000		2210302
				2Protocol Officer	No	4	22,400	179,200		2210302
				2 Security Officers	No	4	22,400	179,200		2210302
				Logistics Officer	No	4	56,000	224,000		2210302
				3 Drivers	No	4	31,500	504,000		2210302
Engagement with Lake Region Economic Block	LREB Meetings	Monthly	LREB Trips	HE The Governor	No	3	91,000	273,000	**2,000,000**	2210302
				Chief of Staff	No	3	84,000	252,000		2210302
				2 Communication Officers	No	3	56,000	336,000		2210302
				2 Protocol Officer	No	3	56,000	336,000		2210302
				2 Security Officers	No	3	56,000	336,000		22103

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
										02
				Logistics Officer	No	3	56,000	168,000		22103 02
				3 Drivers	No	3	31,500	283,500		22103 02
Engagements with council of Governance trips	COG Meetings	Monthly	council of Governance trips	HE The Governor	No of trips	6	91,000	546,000	**3,330,600**	22103 03
				Chief of Staff	No of trips	6	84,000	504,000		22103 03
				2 Communication Officers	No of trips	6	56,000	672,000		22103 03
				2Protocol Officer	No of trips	6	22,400	268,800		22103 03
				2 Security Officers	No of trips	6	22,400	268,800		22103 03
				Logistics Officer	No of trips	6	56,000	336,000		22103 03
				2Other officers	No	3	56,000	168,000		22103 03
				3 Drivers	No of Trips	6	31,500	567,000		22103 03
Engagement with Lake Region Economic Block	LREB Meetings	Monthly	LREB Trips	HE The Governor	No	3	91,000	273,000	**2,300,500**	22103 03
				Chief of Staff	No	3	84,000	252,000		22103 03
				2 Communication Officers	No	3	56,000	336,000		22103 03
				2 Protocol Officer	No	3	56,000	336,000		22103 03
				2 Security Officers	No	3	56,000	336,000		22103 03

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
				Logistics Officer	No	3	56,000	168,000		2210303
				2Other officers	No	3	56,000	336,000		2210303
				3 Drivers	No	3	31,500	283,500		2210303
Other Invitations	Other Invitations	Monthly	Other invitations	HE The Governor	No	3	91,000	273,000	**2,444,500**	2210303
				Chief of Staff	No	3	84,000	252,000		2210303
				2 Communication Officers	No	3	56,000	336,000		2210303
				2 Protocol Officer	No	3	56,000	336,000		2210303
				2 Security Officers	No	3	56,000	336,000		2210303
				Logistics Officer	No	3	56,000	168,000		2210303
				3Other officers	No	3	56,000	504,000		2210303
				3Drivers	No	3	31,500	283,500		2210303
Foreign	**Foreign Engagement**		foreign meetings	Daily Subsistence allowance	No	2	2,000,000	4,000,000	**10,000,000**	2210403
				Accomodation	No	2	2,000,000	4,000,000		2210402
				Airt Tickets	No	2	1,000,000	2,000,000		2210401

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
Advertising, Awareness and Publicity Campaigns	Creating awareness of the Governor's achievemnts and development road map	Monthly	Advertising, Awareness and Publicity Campaigns	Advertisement of open tenders	Quarterly	4	125,000	500,000	**500,000**	2210504
		4th quarter	Publishing and Printing Services	Branded Calendars	No	500	1500	750,000	**4,500,000**	2210502
				Branded Notebooks	No	500	2,000	1,000,000		
				Branded Diaries	No	500	2,000	1,000,000		
				Branded Umbrellas	No	200	1,000	200,000		
				Branded T-Shirts	No	200	2,800	560,000		
				Speech Printing	No	20	50,000	1,000,000		
Trade shows		August	Trade shows and exhibitions	Trade Shows & Exhibitions for devolution conference and LREB conferences	No	1	1	500,000	**500,000**	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 first lady		12	240,000	2,880,000	**6,480,000**	2210603
				Rent for Council of Governors-Liaison office		12	300,000	3,600,000		2210603
Office operations	Procurement of assorted general office supplies	2nd quarter	General Office Supplies (Paper)	Printing paper	Reams	750	1000	750,000	**2,000,000**	2211101
				Paper punch	medium	20	1000	20,000		
				visitors book		20	800	16,000		
				counter books		20	400	8,000		
				branded folders		50	200	10,000		
				executive pens		100	800	80,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Conqueror papers yellow		100	4,400	440,000		
				Ball point		250	250	62,500		
				paper punch		100	120	12,000		
				paper single		30	450	13,500		
				Yellow stickers-small (packed in dzns)	Dozens	50	200	10,000		
				Box files A4	Pcs	100	450	45,000		
				Shorthand note book A5	Dozens	200	100	20,000		
				biro pens-charp pointed blue, black, red	boxes	24	1,200	28,800		
				Cello tape inch	Rolls	10	400	4,000		
				Paper pins (100gms)	Pkts	100	100	10,000		
				Spring files plastic(assorted)	Dozens	100	400	40,000		
				Paper clips (large)	Pkts	45	100	4,500		
				Cabinets	no	2	35,000	70,000		
				Stapler	Pcs	30	500	15,000		
				Paper punch (medium)	No.	30	350	10,500		
				File folders	No.	45	700	31,500		
				Tonners	No	20	15,000	300,000		
	Monthly temporal expenses	Monthly	Temporal expenses	Office of the Governor	Monthly	12	700,000	8,400,000	**10,200,000**	2220320
				Office of the chief of staff	Monthly	5	300,000	1,500,000		
				Office of the liason nairobi	Monthly	3	100,000	300,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
	Purchase of motor vehicles		Purchase of motor vehicles	Purchase of motor vehicles	No	1		0		
	Membership fee and subscription		Membership fee and subscription	Council of Governors	No	1	3,000,000	3,000,000	**10,800,000**	2211306
				LREB	No	1	3,500,000	3,500,000		2211306
				Devotion	No	1	2,000,000	2,000,000		2211306
				legal support	No	1	1,100,000	1,100,000		2211306
				LREB Handbook	No	1	1,100,000	1,100,000		2211306
				professional bodies	No	1	200,000	200,000		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	800,000	800,00	**800,000**	2211103
Public Relations issues	Develop Citizens Service Charter for Governors Office			Meeting with Section Heads	No	10	15,000	150,000	**1,237,500**	2210310
				Public Relations Officer	No	1	15,000	15,000		2210310
				Catering Services	No	23	7,500	172,500		2210801
				Stakeholders meeting	No	450	1,000	450,000		2210310
				Print Service Charter	No	300	1,000	300,000		2210310
				Advisors	No	7	15,000	105,000		2210310

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
				Secretariat	No	3	10,000	30,000		2210310
				Drivers	No	2	7,500	15,000		2210310
Public Relations issues	Hold Meeting with Members of the Fourth Estate	Quarterly		Public Relations Officer	No	1	12,000	12,000	**1,836,000**	2210310
				Community Mobiliser	No	2	12,000	24,000		2210310
				Communication Officers	No	12	6,000	72,000		2210310
				Chief Officers	No	15	12,000	180,000		2210310
				Secretariat	No	5	8,000	40,000		2210310
				Drivers	No	16	6,000	96,000		2210310
				Local Media	No	50	12,000	600,000		2210310
				National Media	No	10	20,000	200,000		2210310
				Catering Services	No	51	12,000	612,000		2210801
Communication Supplies & Services	Equipment			Cameras	No			0	**641,000**	3111002
				Tripod Stand	No	3	5,000	15,000		3111002
				Camera Batteries	Pairs	100	400	40,000		3111002
				Portable WIFI	No	5	10,000	50,000		3111002
				Data for portable WIFI	No	5	100,000	500,000		3111002

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
				Lights	No	1	20,000	20,000		3111002
				Audio Console	No	1	10,000	10,000		3111002
purchase of furniture and fittings	purchase of furniture and fittings		purchase of furniture and fittings	Executive Seats	No	20	150	3,000	**1,700,000**	3111001
				Executive Table	No	3	150,000	450,000		3111001
				200 Seater Raised Dias	No			0		3111001
				Salutation Dias	No	1	150,000	150,000		3111001
				Twin Mobilets for VIP	No	1	700,000	700,000		3111001
				Side Stools	No	10	25,000	250,000		3111001
				Unifor for Protocol Officers	No	11	15,000	165,000		3111001
Lands and Emerging Issues	Establish Status of County Market Land			Lands Advisor	No	1	14,700	14,700	**1,037,505**	2210310
				Ward Administrators	No	45	11,760	529,200		2210310
				Sub County Administrators	No	9	11,760	105,840		2210310
				Secretariat	No	5	33,600	168,000		2210310
				County Surveyors	No	5	11,760	58,800		2210310
				National Government Surveyors	No	3	11,760	35,280		2210310
				County Lands Officers	No	9	11,760	105,840		2210310

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Drivers	No	3	6,615	19,845		2210310
Economic Affairs	Hold Resource Mobilisation with Partners			Development Partners	No	40	14,700	588,000	**627,445**	2210309
				Economic Advisor	No	1	4,900	4,900		2210309
				Secretariat	No	2	11,760	23,520		2210309
				Drivers	No	5	2,205	11,025		2210309
				Catering Services	No	48	6,000	288,000	**288,000**	2210801
Emerging issues	Revenue Enhancement Sensitization Meeting	Quarterly		Ward Revenue Officers	No	45	8,820	396,900	**2,500,000**	2210309
				Ward Administrators		45	15,680	705,600		2210309
				Advisors	No	7	19,600	137,200		2210309
				CECM	NO	11	23,520	258,720		2210309
				CO	No	10	23,520	235,200		2210309
				Directors	No	30	19,600	588,000		2210309
				Secretariat	No	15	15,680	235,200		2210309
				Drivers	No	2	8,820	17,640		2210309
				Catering Services	No	200	1600	320,000	**491,400**	2210801
Inter Government	Hold Stakeholder Meeting with National Government		Advisor on Intergovernmental	Advisor on Intergovernmental Relations	No	1	4,900	4,900	**869,015**	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
al Relations	Administrative Officers		Relations	National Government Administrators	No	50	4,900	245,000		2210309
				Ward Administrators	No	45	3,920	176,400		2210309
				Chiefs	No	100	3,920	392,000		2210309
				Sub County Administrators	No	9	3,920	35,280		2210309
				Secretariat	No	5	2,205	11,025		2210309
				Drivers	No	2	2,205	4,410		2210309
				Catering Services	No	212	1,200	254,400	**254,400**	2210801
Gender Affairs	Hold a Stakeholder Meeting with Women, Youth and PLWDs			Gender Advisor	No	1	4,900	4,900	**551,360**	2210309
				Sub County Women Leaders	No	90	2,000	180,000		2210309
				County Government Senior Women Officers	No	30	2,000	60,000		2210309
				Youth Leaders	No	90	2,000	180,000		2210309
				Persons Living with Disabilities	No	50	2,000	100,000		2210309
				Secretariat	No	10	2,205	22,050		2210309
				Drivers	No	2	2,205	4,410		2210309
				Catering Services	No	273	3,000	819,000	**819,000**	2210801

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
Training and development	Human resource development	jul-jun	Training fee	Training fees for the SDU Chairperson	No	1	250,000	250,000	**4,530,000**	2210711
				Training fees for the Advisors	No	5	250,000	1,250,000		2210711
				Training fees for the chief of staff	No	1	250,000	250,000		2210711
				Training fees for the protocal officers	No	3	60,000	180,000		2210711
				Training fees for the communication officers	No	3	60,000	180,000		2210711
				Training fees for the Logistics officers	No	3	60,000	180,000		2210711
				Training fees for the Accounting officer	No	1	250,000	250,000		2210711
				Training fee for Office Administrators	No	4	60,000	240,000		2210711
				Training fees to KSG	No	5	200,000	1,000,000		2210711
				Training fee for professional bodies,ICPAK,KISM,IRHM	No	10	75,000	750,000		2210711
Training and development	training acccomodation allowance	Jul-jun	accomodation allowance	Accomodation allowance for SDU Chairperson	No	1	98,000	98,000	**2,500,000**	2210710
				Accomodation allowance Advisors	No	5	98,000	490,000		2210710
				Accomodation for the chief of staff	No	1	117,600	117,600		2210710
				Accomodation allowance for the protocal officers	No	3	78,400	235,200		2210710
				Accomodation allowance for the communication officers	No	3	78,400	235,200		2210710
				Accomodation allowance for the Logistics officers	No	3	78,400	235,200		2210710

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Accomodation allowance for the Accounting officer	No	1	78,400	78,400		2210710
				Accomodation allowance for Office Administrators	No	4	78,400	313,600		2210710
				Accomodation allowance for professional bodies training for accountants,Fos,Hrm,scmos	No	10	78,400	784,000		2210710
research	research allowance	sept	Research allowance	consultancy services for research on client satisafaction	no				**2,000,000**	2210709
field allowance		Monthly	fied allowance	Field training attachment	no				**2,000,000**	2210705
Transport, Logistics and Insurance	Purchase of fuel and lubricants	Quarterly	Refined Fuel & Lubricants	039CG010A	litres	7,000.00	180	1,260,000	**14,000,000**	2211201
				039CG021A	litres	7,000.00	180	1,260,000		
				GVN 039A	litres	7,000.00	180	1,260,000		
				GVN039B	litres	5,000.00	180	900,000		
				KBU 292T	litres	5,000.00	180	900,000		
				KBV 316A	litres	5,000.00	180	900,000		
				039CG024	litres	7,000.00	180	1,260,000		
				039CG259A	litres	7,000.00	180	1,260,000		
				039CG295A	litres	7,000.00	180	1,260,000		

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				039CG015A	litres	7,000.00	180	1,260,000		
				039CG043A	litres	5,000.00	180	900,000		
				039CG046A	litres	5,000.00	180	900,000		
				KBY367C	litres	5,000.00	180	900,000		
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		
				GVN039B	No	1	263,753	263,753.00		
				KBU 292T	No			0.00		
				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		

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
				KBY367C	No	1	189,109	189,109.00		
				New vehicle	No	1	263,753	263,753.00		
Maintance of vehicles and other office equipments	Motor vehicle maintenance	Quarterly	Motor vehicle maintenance	039CG010A	Ksh.	1	500,000	500,000	**10,500,000**	2220101
				GVN 039A	Ksh.	1	500,000	500,000		
				GVN039B	Ksh.	1		-		
				KBU 292T	Ksh.			-		
				KBV 316A	Ksh.	1	500,000	500,000		
				039CG024	Ksh.	1	500,000	500,000		
				039CG259A	Ksh.	1	500,000	500,000		
				039CG021A	Ksh.	1	600,000	600,000		
				039CG295A	Ksh.	1	1,800,000	1,800,000		
				039CG015A	Ksh.	1	500,000	500,000		
				039CG043A	Ksh.	1	500,000	500,000		
				039CG046A	NO	1	500,000	500,000		
				KBY367C	Ksh.	1	500,000	500,000		
				Purchase of Tyres	Ksh.	60	60,000	3,600,000		
	Maintenance of Building and stations	Quarterly	Maintenance of Building and stations	Maintenance of Building and stations	no			450,847	450,847	2220210

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
	Maintenance of computers and software	Quarterly	Maintenance of computers and software	Maintenance of computers and software	no			800,000	800,000	2220210
	purchase of office furniture	2nd quarter	Purchase of office furniture	purchase of office furniture	assorted				1,700,000	3111001
	Purchase of Computers, Printers and other IT Equipment		Purchase of Computers, Printers and other IT Equipment	Laptops	no	5	250,000	1,250,000	**2,000,000**	3111002
				Desktop	no	3	130,000	390,000		
				printer	no	2	150,000	300,000		
	Purchase of airconditioner		Purchaseof air conditioner	purchase of airconditioner	no	1	668,539	668,539	**668,539**	3111003
	TOTAL PROGRAMME1:								**129,721,647**	

ACTIVITY COSTING SERVICE DELIVERY UNIT F/Y 2025-2026

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**	50,000	200,000	**200,000**	2210201
			SDU					0		
	purchase of laptops	2nd quarter	SDU	purchase of laptops	no	**3**	166,667	500,000	**500,000**	3111002
	Maintenance of motor vehicle	2nd quarter	SDU	motor vehicle Maintenance	No	**1**	300,000	300,000	**300,000**	2220101
	-Motor vehicle insurance covers	2nd quarter	SDU	-Motor vehicle insurance covers	No	1	200,000	200,000	**200,000**	2210904

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
	Fuel	2nd quarter	SDU	Fuel	No	1	1,500,000	1,500,000	**1,500,000**	2211201
	General office stationary	2nd quarter	SDU	General office stationary	No	1	200,000	200,000	**200,000**	2211101
	catering items	2nd quarter	SDU	catering items	No	4	75,000	300,000	**300,000**	2210801
	printing	Quartely		printing of M&E surveys	no	4	50,000	200,000	**200,000**	2210502
	catering services	Quartely	SDU	Provision of catering services	No	4	500,000	2,000,000	**2,000,000**	2210801
	Maintenance of ICT Equipments	3d quarter	SDU	Repair of laptops,TV,Airconditioners and desktops	no	1	200,000	200,000	**200,000**	2220210
	Maintenance of office furniture	2nd quarter	SDU	repair of office furniture	no	1	200,000	200,000	**200,000**	2220202
	office operation	Quartely	SDU	office operation	No	4	200,000	800,000	**800,000**	2210320
Service Delivery Unit programs	Continuous Monitoring and evaluation programs	Quartely	SDU	Ongoing Monitoring and Evaluation Programs	No	4	300,000	1,200,000	1,200,000	2210309
	customer satisfaction survey	Quartely	SDU	customer satisfaction survey	No			0	0	
	Report writing	Quartely	SDU	Report writing	no	4	600,000	2,400,000	2,400,000	2210802
	TOTAL								**10,000,000**	
Programme 2:Governance and public relations										
Outcome: Strengthened Capacity for implementation of devolution and enhanced inter-governmental and Public Relations										
Consultative engagements with county	**Local Stakeholder Meetings**	Quarterly	consultative meetings with different stakeholders	Hire of Executive Seats	No	150	600	90,000	**4,500,000**	2210802
				Hire of Ordinary Seats	No	2,000	60	120,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
residents				Hire of Tents	No	10	10,000	100,000		2210802
				Decoration	No	5	10,000	50,000		2210802
				Programme Printing	No			30,000		2210802
				Public Address Hire	No	1	60,000	60,000		2210802
				Communication team	No	3	15,680	47,040		2210802
				Protocol team	No	3	15,680	47,040		2210802
				Logistics Officer	No	1	15,680	15,680		2210802
				Drivers	No	4	15,680	62,720		2210802
				Governors Security Officers	No	2	15,680	31,360		2210802
				Police Officers	No	150	4,000	600,000		2210802
				Soda	bales	200	3,200	640,000		
				Enforcement Officers	No	100	8,820	882,000		2210802
				Local Media	No	20	8,000	160,000		2210802
				National Media	No	2	416,000	832,000		2210802
				Airtime for Co-ordination	No	4	120,000	480,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Data for Live Streaming	No	3	208,000	624,000		2210802
catering items	**catering items**	oct	provision of catering items	Milk brookside	cartons	500	1,200	600,000	**3,000,000**	2210801
				water keringet	cartons	100	2,000	200,000		2210801
				Quencher	cartons	500	700	350,000		2210801
				Sugar	bales	300	3,500	1,050,000		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	800	240,000		2210801
				tea bags	pcs	90	1,500	135,000		2210801
				cling paper	pcs	50	350	17,500		2210801
				foil paper	pcs	50	2,000	100,000		2210801
				sweet tropical	pkts	100	600	60,000		2210801
				Serviettes	pkts	100	300	30,000		2210801
catering services	provision of catering services	Quarterly		provision of catering services by service providers	no	6	800,000	4,800,000	**4,800,000**	2210801

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
consultative meetings with his excellency the Governor and the legislative wing	**Meeting with Members of the County Assembly**	october	consultative meetings	HE The Governor	No	1	10,000	10,000	**563,080**	2210802
				Members of the County Assembly	No	60	5,000	300,000		2210802
				Speaker of the County Assembly	No	1	5,000	5,000		2210802
				Clerk of the County Assembly	No	1	5,000	5,000		2210802
				Leader of Majority	No	1	5,000	5,000		2210802
				Chief of Staff	No	1	5,000	5,000		2210802
				Communication Officers	No	3	3,920	11,760		2210802
				Cabinet members	No	13	5,420	70,460		2210802
				Chief Offficers	No	10	4,420	44,200		2210802
				Protocol officer	No	5	3,920	19,600		2210802
				Logistics Officer	No	5	3,920	19,600		2210802
				council of Advisor	No	7	4,420	30,940		2210802
				Director Events Management	No	1	3,920	3,920		2210802
				Drivers	No	3	3,920	11,760		2210802
				Governors Security Officers	No	2	3,920	7,840		2210802
				Airtime for Co-ordination	No	5	2,000	10,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Data for Live Streaming	No	3	1,000	3,000		2210802
				Catering Services	No	100	3,000	300,000	**300,000**	2210801
Consultative meetings with Governors staff on emerging issues	**Governors Staff consultative meeting with his excellency the Governor**	**DEC**	staff engegements	HE The Governor	No	1	54,600	54,600	**3,314,500**	2210802
				Chief of Staff	No	1	50,400	50,400		2210802
				Communication Officers	No	15	56,000	840,000		2210802
				Protocol Officers	No	9	56,000	504,000		2210802
				Drivers	No	11	18,900	207,900		2210802
				Security Officers	No	4	33,600	134,400		2210802
				Logistics Officer	No	1	33,600	33,600		2210802
				Advisors	No	7	70,000	490,000		2210802
				Public Relations Officer	No	1	33,600	33,600		2210802
				Community Mobiliser	No	1	33,600	33,600		2210802
				Administrative Officers	No	6	33,600	201,600		2210802
				Director Logistics	No	1	33,600	33,600		2210802
				Director Protocol	No	1	33,600	33,600		2210802
				Director Special Programmes	No	1	33,600	33,600		22108

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
										02
				Director Events Management	No	1	33,600	33,600		2210802
				Personal Assistant	No	2	33,600	67,200		2210802
				Liason Officers	No	5	33,600	168,000		2210802
				Accounting Unit Officers	No	5	33,600	168,000		2210802
				Accounting Officer	No	1	33,600	33,600		2210802
				Support Staff	No	10	12,600	126,000		2210802
				ICT Officer	No	1	33,600	33,600		2210802
				Catering Services	No	85	6,000	510,000	**510,000**	2210801
Stakeholder Meetings	**Prayer meetings**	**April**		Hire of Ordinary Seats	No	180	15	2,700	**1,200,000**	2210802
				Hire of Executive Seats	No	50	150	7,500		2210802
				Hire of Tents	No	6	3,000	18,000		2210802
				Decoration	No	6	2,000	12,000		2210802
				Programme Printing	No	200	100	20,000		2210802
				Public Address Hire	No	1	15,000	15,000		2210802
				Invited Clergies	No	200	3,000	600,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Invited MCAs	No	60	5,000	300,000		2210802
				Speaker of the County Assembly	No	1	10,000	10,000		2210802
				Clerk of the County Assembly	No	1	10,000	10,000		2210802
				Advisors	No	7	4,900	34,300		2210802
				Accounting Unit Staff	No	5	3,920	19,600		2210802
				Communication team	No	12	3,920	47,040		2210802
				Protocol team	No	6	3,920	23,520		2210802
				Logistics Officer	No	1	3,920	3,920		2210802
				Drivers	No	8	2,205	17,640		2210802
				Governors Security Officers	No	2	3,920	7,840		2210802
				Police Officers	No	2	2,205	4,410		2210802
				Enforcement Officers	No	10	2,205	22,050		2210802
				Local Media	No	20	1,000	20,000		2210802
				National Media	No	3	2,000	6,000		2210802
				Airtime for Co-ordination	No	5	2,000	10,000		2210802
				Data for Live Streaming	No			30,000		2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				Catering services	No	200	3,000	600,000	**600,000**	2210801
Political Affairs	**Cascade County Government Achivements to Local Communities**			Develop Handbook of Achievements	No	1	250,000	250,000	**1,700,000**	2210802
				Print Hand Book	No	500	1,500	750,000		2210802
				Allowances for Political Advisor	No	1	4,900	4,900		2210802
				Allowances for Village Administrators	No	236	2205	520,380		2210802
				Allowances for Sub County Administrators	No	45	3,920	176,400		2210802
				Secretariat	No	5	2,205	11,025		2210802
	TOTAL								**20,000,000**	
Settlement of pending bills	payment of pending bills (List annexed)		Supply Credit	attached list of pending bills	No	1			**15,178,363**	2410104
				Gratuity						
	TOTAL									
SPECIAL PROGRAM										
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**
Social Service Initiatives	-Establishment of a special resource centre for persons with Disability in Partnership	2nd quarter	special program	Construction of The Bungoma Special Resource Centre	No	**1**	5,000,000	5,000,000	**5,000,000**	3111504

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
Social Service Initiatives	Equip the centre with disability friendly equipment for training on variety of skills(tailoring,baking etc)	2nd quarter	special program	Equip the centre with disability friendly equipment for training on variety of skills(tailoring,baking etc)	No	**1**				
Social Service Initiatives	Train persons with disability with the necessary skills for economic empowerment.	2nd quarter	special program	Train persons with disability with the necessary skills for economic empowerment.	no	**1**				
Social Service Initiatives	-To host and rehabilitate street children and later reintergrate them back to their families as an initiative to end streetism.	2nd quarter	special program	-Bungoma Rehabilitation Centre	no	**1**	5,000,000	5,000,000	**5,000,000**	3111504
Social Service Initiatives	Which includes a dormotiry,dining area,ablution area,laundry area,kitchen,clinic and fencing	2nd quarter	special program	Reduce the number of street families	no	**1**				
Social Service Initiatives	Purchase of 150 steel double decker beds,beddings(mattress,blankets and sheets)	2nd quarter	special program	Reintergration of the street children back to the commuinty	no	**1**	4,000,000	4,000,000	**4,000,000**	3111504
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	no	**1**	2,500,000	2,500,000	**2,500,000**	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**	2,500,000	2,500,000	**2,500,000**	2210802

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
General administration and support services	airtime for staff	4 quarters	special program	supply of airtime for staff	no	**12**		447,501	**447,501**	2210201
	Maintenance of motor vehicle	3rd quarter	special program	-Maintenance of the fire engine,fire ambulance,county bus,utility vehicle,fire Renault engine replacement repairs and land rover water horse reel repair	No		4,800,000	4,800,000	**4,800,000**	2220101
	-Motor vehicle insurance covers	2nd quarter	special program	-Motor vehicle insurance covers	No		3,500,000	3,500,000	**3,500,000**	2210904
	Fuel	2nd quarter	special program	Fuel	No		4,000,000	4,000,000	**4,000,000**	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		1,500,000	1,500,000	**1,500,000**	2210320
Food Security and Nutrition	Ploughing,planting,farm inputs,top dressing,harvesting,shelling,drying,storage	3rd quarter	special program	Ploughing,planting,farm inputs,top dressing,harvesting,shelling,drying,storage	no		2,800,000	2,800,000	**2,800,000**	3111504
	While some people benefit immensely from the free farm input in the ministry of Agriculture there are a number of vulnerable groups who don't have land to plough and plant.	3rd quarter		-While some people benefit immensely from the free farm input in the ministry of Agriculture there are a number of vulnerable groups who don't have land to plough and plant.	no					

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
	-Producing food on our county undeveloped land supports these families including food needed in the yet to be established special resource centre.	3rd quarter		-Producing food on our county undeveloped land supports these families including food needed in the yet to be established special resource centre.	no					
	-This maize will also support our ecde's for porridge preparation for the kindergarten children so that we can encourage school admissions and retension for the children in Bungoma.	3rd quarter		-This maize will also support our ecde's for porridge preparation for the kindergarten children so that we can encourage school admissions and retension for the children in Bungoma.	no					
Conference facilities	-procure conference facilities and or hire hall during the sensistization meeting of the above programs	1,2,3,4th quarter	special program	procurement of conference facilities	No		1,000,000	1,000,000	**1,000,000**	2210801
Social service Initiative	-Bungoma county has recorded very high numbers of teenage pregnancy and GBV being rated 2nd in the country after Kilifi county.Efforts to combat this menaThis is a social programme aimed at combating The Triple Threat (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 .	2nd quarter	special program	Equalize Programme	no		3,000,000	3,000,000	**3,000,000**	2210310

Activity	Activity Description	Implementation Month	Item Name	Item Description	Unit of Measure	No. of Units	Unit Cost/Rate	Total unit cost	Total Annual Estimates	CODE
				TOTAL SPECIAL PROGRAM					**41,047,501**	
TOTAL PROGRAMME 2									**86,783,603**	
GRAND TOTAL									**216,505,250**	

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2025-2026										
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	monthly	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			
			Drivers	Trips	3	63,000	189,000			
			Technical team	Trips	3	112,000	336,000			
Domestic Travel	payment of Daily subsistence allowances for staff	Monthly	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			

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2025-2026										
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**
			Technical team	Trips	3	112,000	336,000			
Field allowance	Devolution program	august	Devolution conference program	no	1	700,000	700,000	**1,000,000**	2210309	Exchequer
	Resoource mobolization	2nd quarter	Partnership resource mobilization programme	no	2	400,000	800,000			
	intergovernmental meetings		intergovernmental meetings	no	2	250,000	250,000			
Field operational allowance	community dialogues/peace building	1st quarter	community dialogues/peace building	No	1	250,000	250,000	**1,000,000**	2210310	Exchequer
	local peer to peer learning exchange visits1.	2nd quarter	local peer to peer learning exchange visits1.	No	1	500,000	500,000			
	Research, monitoring and Evaluation on citizen satisfaction	3rd quarter	Research, monitoring and Evaluation on citizen satisfaction	No	1	250,000	250,000			
Foreign Travel and Subsistence, and other transportation costs	Foreign affairs		Travel Costs (airlines, bus, railway, etc.)	No	1	1,000,000	1,000,000	**4,000,000**	2210401	Exchequer
			Accommodation	No	1	1,000,000	1,000,000		2210402	
			Daily Subsistence Allowance	No	1	1,000,000	1,000,000		2210403	
			Sundry Items (e.g., airport tax, taxis	No	1	1,000,000	1,000,000		2210404	
Rents and Rates - Non-Residential	payment of rent		Deputy Governor's residence	No of months					2210603	Exchequer
Training fees	payment of tution fee for staff		trainings fees for Deputy Governor to attend various invited trainings@120,000	No of trainings	1	120,000	120,000	**2,000,000**	2210710	Exchequer
			Tuition fees for secretaries	No of staff	2	60,000	120,000			
			Tuition fees to KSG for senior management course@120,000	No. of staff	2	120,000	240,000			
			Tuition fees to KSG for strategic leadership management@120,000	No of staff	3	120,000	360,000			
			Tuition fees for drivers@30,000	No of staff	3	60,000	180,000			
Accommodation allowance	payment for accomodation allowance for attending trainings		Accomodation allowance for Deputy Governor to attend various invited trainings@120,000	No of staff	1	254,800	254,800	**2,000,000**	2210711	Exchequer
			Accomodation allowance for secretaries	No of staff	2	78,400	156,800			
			Accomodation allowance to KSG for senior management course@120,000	No. of staff	2	78,400	156,800			

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2025-2026										
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**
			Accomodation allowance to KSG for strategic leadership management@120,000	No of staff	3	78,400	235,200			
			other invited trainings	No of staff	10	78,400	784,000			
			accomodation allowance for drivers@30,000	No of staff	3	44,100	132,300			
Catering services	procurement of catering items	2nd quarter	mineral water keringet a	No. boxes	50	2500	125,000	**500,000**	2210801	Exchequer
			Sugar	Kg	200	200	40,000			
			quencher water	bales	50	600	30,000			
			Milk brookside	No of boxes	50	900	45,000			
			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			
			Blue Band	no of Tins 1kg	5	850	4,250			
			honey	no of tins 1ltr	20	700	14,000			
			tea bags	no	50	350	17,500			
	payment of catering services		payment of hotels for provision of catering services	No of meetings	3	500,000	1,500,000	**1,500,000**	2210801	Exchequer
Boards, Committees, Conferences and Seminars	planned activities		Council of Deputy Governers programs	no	6	350,000	2,100,000	**4,000,000**	2210802	Exchequer
			County Dialogue on teenage pregnancies	No.	1	300,000	300,000			
			Gender Based Violence programs for 45 wards	No.	1	250,000	250,000			
			OVCs and vulnerable groups	No.	1	250,000	250,000			
			community campaign"Inua Jamii na kuku"	No.	1	300,000	300,000			
			support for community-based projects	No.	1	250,000	250,000			
			intergovernmental meetings	No	1	250,000	250,000			
			sports programme support within the community	No	1	250,000	250,000			
			Partnership resource mobilisation	No	1	250,000	250,000			
			Breakfast meeting with stakeholders	no	1	300,000	300,000			
Purchase of uniform	procurement of staff uniforms		Purchase of T-shirts for staff in the office of the Deputy Governor@kshs3,500*2pairs	No of staff				**0**	2211016	Exchequer

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2025-2026										
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**
General Office Supplies (Paper)	procurement of office stationary	2nd quarter	Printing paper	Reams	300	1,200	360,000	**1,200,000**	2211101	Exchequer
			Ruled papers	Reams	200	450	90,000			
			Yellow stickers-small (packed in dzns)	pcs	248	250	62,000			
			Conqueror papers (sky blue)	Reams	25	4,500	112,500			
			Box files A4	Pcs	200	350	70,000			
			Shorthand note book A5	Dozens	100	300	30,000			
			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	150	30,000			
			paper clips (large)	Pkts	100	50	5,000			
			Paper clips (small)	Pkts	100	50	5,000			
			Stapler	Pcs	7	1,500	10,500			
			Paper punch (medium)	No.	5	600	3,000			
			File folders	No.	100	500	50,000			
			Tonners	No	25	12,000	300,000			
Sanitary and cleaning materials	procurement of cleaning items	2nd quarter	procurement of cleaning items ie toiletries,cleaning detergents	Assorted	1	808,450	808,450	**808,450**	2211103	Exchequer
Refined Fuel & Lubricants	fuel and lubricants		039CG260A @170	Litres	5,000	180	900,000	**5,000,000**	2211201	Exchequer
			039CG259A @170	Litres	6,000	180	900,000			
			New vehicle	Litres	7,000	180	1,080,000			
Temporal imprests	standing office imprest	quartely	Office operation	no	6	700,000	4,200,000	**4,200,000**	2210320	exchequer
Motor vehicle insurance			039CG260A 0	No	1	250,000	250,000	**500,000**	2210904	Exchequer
			039CG259A 0	No	1	250,000	250,000			
Motor vehicle maintenance	Repair of motor vehicles	quartely	039CG260A 0@50,000	No.	4	100,000	400,000	**2,000,000**	2220101	Exchequer
			039CG259A 0@50,000	No	4	100,000	400,000			
			Tyre size 275/65 R17@30,000	No	12	50,000	600,000			
			New vehicle @50,000	No	4	125,000	600,000			
Maintenance of computers, software and Networks	repairs of laptops,antivirus and tonner purchase	2nd quarter	Repair of printers, laptops, desktops and purchase of tonners	Invoice	1	300,000	300,000	**300,000**	2220210	Exchequer
Purchase of computers	purchase of laptops	2nd quarter	laptop @120,000	No	4	200,000	800,000	**800,000**	3111002	Exchequer
Purchase of heating appliances	procuremnt of heating appliances and air conditioners	2nd quarter	Air conditioners	No	1	350,000	350,000	**500,000**	3111003	Exchequer
			Fans	No	2	7,500	15,000			
			Microwave	No	1	12,000	12,000			

OFFICE OF THE DEPUTY GOVERNOR ACTIVITY COSTING F/Y 2025-2026										
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**
			Water dispensers	No	4	30,000	120,000			
	GRAND TOTAL DEPUTY GOVERNOR							**39,608,450**		

PENDING BILLS GOVERNORS OFFICE AS AT 10th APRIL 2025							
S/NO	**ITEM DESCRIPTION**	**F/Y INCURRED**	**SUPPLIER**	**AMOUNT**	**AMOUNT PAID**	**BALANCE**	**REMARKS**
1	Rent - Liaison office	2021-2022	knight Frank garden properties	4,578,126	1,500,000	3,078,126	PARTIALLY PAID
2	Advertising	2021-2022	The Standard newspaper	406,000		406,000	OUTSTANDING
3	Advertising	2022-2023	The Standard newspaper	236,640		236,640	OUTSTANDING
4	Advertising	2022-2023	Nation Media	238,960		238,960	OUTSTANDING
5	Provision of Catering services	2021-2022	Kika hotel	187,500		187,500	INTERNET BANKING
6	Provision of Catering services	2021-2022	Kika hotel	851,234		851,234	INTERNET BANKING
7	Purchase of Computers, printers and other IT equipment	2021-2022	Slyvion Investment Company	949,500		949,500	OUTSTANDING
8	Advertising	2022-2023	Nation Media	356,120		356,120	OUTSTANDING
9	Catering services	2019-2020	M/S Pro and Resolutions limited	506,250		506,250	OUTSTANDING
10	supply of protocal items	2023-2024	Deprine hpoldings ltd	744,684		744,684	OUTSTANDING
11	supply and delivery of furniture	2023-2024	Torben solution	299,700		299,700	INTERNET BANKING
12	Supply of office furnitutre	2022-2023	Hanal investment Ltd	2,590,000		2,590,000	INTERNET BANKING
13	Supply of office furniture	2022-2023	Chivas Company	12,510,000		12,510,000	OUTSTANDING
14	supply of siren	2022-2023	Rudra Agencies	300,000		300,000	OUTSTANDING
15	Mentenance expenses- Motor vehicle	2022-2023	Wape Garage and General supplies ltd	707,800		707,800	PAID
16	supply of tyres	2023-2024	H/Q printers	387,500		387,500	INTERNET BANKING
17	provision of catering services	2023-2024	Ciala Hotel	1,050,000		1,050,000	INTERNET BANKING
18	Maintenance expenses- Motor vehicle	2023-2024	Mali Safi	1,700,520	1,453,820	246,700	PARTIALLY PAID
19	supply and delivery of catering services	2023-2024	Siritamu Hotel	705,000		705,000	OUTSTANDING
20	motor vehicle maintenance	2023-2024	Terranova Autospares	12,737,484		12,737,484	OUTSTANDING
21	supply and delivery of car insurance	2023-2024	Biju insurance company	738,530		738,530	OUTSTANDING
22	supply and delivery of success cards	2023-2024	Flash and brands and Design Limited	100,000		100,000	OUTSTANDING
23	Advertsement and publicity	2023-2024	The Standard newspaper	8,000,000		8,000,000	OUTSTANDING

PENDING BILLS GOVERNORS OFFICE AS AT 10th APRIL 2025							
S/NO	**ITEM DESCRIPTION**	**F/Y INCURRED**	**SUPPLIER**	**AMOUNT**	**AMOUNT PAID**	**BALANCE**	**REMARKS**
24	Renovation of rental unit webuye	2017-2022	Stephen Wangusi Fedha	4,847,000	-	4,847,000	OUTSTANDING
25	Supply and delivery of foodstuff to muslim youth groups	2022-2023	M/S Buk and Sons Company Limited	1,239,000	-	1,239,000	OUTSTANDING
26	Supply of branded Tshirts	2022-2023	Farmat systems	636,000	-	636,000	OUTSTANDING
27	Rent - First lady office	2021-2022	Asha Hearsi Moghe	5,280,000	250,000	5,030,000	PARTIALLY PAID
	SUB TOTAL			**62,883,573**	**3,203,820**	**59,680,227**	
28	Gratuity		gratuity pending bills	42,347,964		42,347,964	OUTSTANDING
	GRAND TOTAL			**105,231,537**		**102,028,191**	

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 2023/24 the department recorded impressive achievements in various sub-sectors as outlined below:-

- Awarding of the construction of the Sang'alo Cultural Centre Multipurpose Hall against a target of a multi-purpose hall at the centre,
- Commemoration and Celebration of the International Women's Day, Commemoration and celebration of the 16 Days of Activism against a target of celebration of 16 days of activism, Celebration of Youth week against a target of celebration of youth week,
- Ongoing Construction of the Masinde 4Muliro Stadium Pavilion in Kanduyi which is 90% done,
- Completion of Construction of hostels at the High-Altitude Training Centre in Kapsokwony.
- Construction of Maeni Youth Centre,
- Construction of a watching stand at Mbakalo, Construction of Ndivisi Youth Empowerment Centre and organizing and financing ward games.
- Participation in KICOSCA and EALASCA 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 nuture 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 2023/24-2027/28

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	1	1	1
Human resource management and development		Motivated staff	% of employees remunerated	0		0	0	0	0
			% of employees promoted	100		100	100	100	100
			No of new employees recruited	100		100	100	100	100
			% of employees trained	3		3	3	3	3
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	No of policies formulated		100		100	100	100	100
		No. of regulations drafted		2		2	2	2	2
	Performance contracts signed	Proportion performance of contracts and agreements signed		0		0	0	0	0
Planning and financial management	Strengthened policy framework	No. of M&E activities conducted		2		2	2	2	2
		No. of vulnerability surveys conducted (OVCs and Disability)		0		0	0	0	0
		No of planning/budget documents prepared		6		100%	100%	100%	100%

		No. of planning/budget documents reviewed	2		4	4	4	4	
Leadership and Governance	Transparency and accountability	No of policy documents uploaded on the website			0	0	0	0	
	Performance Contracting	No. of management meetings	4		1	1	1	1	
	Public Participation		0		1	1	1	1	
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	40		0	40	1	
			No. of capacity building forums held for alcoholic drinks licensing committees	4		0	12	1	
			No. of interagency meetings (RRI Program)	2		0	2	1	
		Treatment and Rehabilitation	No. of treatment and rehabilitation centres completed	0		0	1	15	
		Stakeholder engagement & capacity building	No. of stakeholder engagement fora and capacity building sessions	4		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	27		2	4	3	
		PLWD increased access to business	No. of PLWDs supported and trained	4		1	1	1	1

		opportunities	on entrepreneurial skills per sub county						
			No. of PLWD organizations trained on entrepreneurial skills	450		0	0	0	0
			%Enforcement on compliance with ADCA and ADCR			0	0	0	0
			% of rehabilitated persons	10		1	1	1	1
			% promotion of foster care programs	100		2	2	2	2
			No. of child education support programs initiated	100		2	2	2	2
			No. of forums disseminating information on child rights	30		0	0	0	0
			%Implementation of national legal frameworks on children like basic education act	3		3	3	3	3
			No. of Anti-teenage pregnancy sensitization programs established	10		1	1	1	1
			No. of charitable children institutions established	100					
			No. of cash transfer programs for the vulnerable and orphaned children established	2		100	100	100	100
			No. of Family protection sensitization programs established	-		100	100	100	100
			%prevention and response to child sexual	100		1	1	1	1

			abuse						
			% eradication of child labor	100					
			No. of cash transfer and affirmative support services targeting the elderly, widows/widowers and PWDs established	0		0	0	0	0
		A sensitized and empowered youth	No. of youth empowerment seminars	1		4	4	4	4
			No of capacity building forums for youth held	1		-	-	-	-
			No. of county youth internship program undertaken	4		10	10	10	10
			No. of Public-Private partnerships for youth employment established	-		1	1	1	1
			% Mainstreaming of youth programs in all county sectors	10		2	2	2	2
			%Implementation of AGPO for youth	1					
			No. of interagency drug use control initiatives undertaken	2		-	-	-	-
			No. of juvenile drug users' family intervention programs undertaken	-		1350	1350	1350	1350
Gender Mainstreaming and empowerment		Promote women's access to financial services	No of women trained on agribusiness and investment per ward	900		100	100	100	100
		Gender mainstreaming in the county	% of county programs mainstreamed with gender responsive	100		30	30	30	30

			planning and budgeting						
			% of Women in County Executive leadership positions (CECM, COs and Directors)	30		100	100	100	100
			% implementation of gender equality policies	100		1	1	1	1
			No. of days commemorated (International Women's Day)	1		20	20	20	20
			No. of private-public gender engagement forums	10		100	100	100	100
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)	10		3	3	3	3
			No. of Cultural artefacts acquired and preserved	20		2	2	2	2
			No. of cultural exchange programs organized	2		4	4	4	4
			No of CTWG operationalized	10		2	2	2	2
			% empowerment of Council of elders	100					
			No. of cultural days celebrated (Herbal Medicine Day)	1		0	0	0	0
			No. of days commemorated (Language Day)	1		2	2	2	2

			No. of heroes and heroines identified	150		100	100	100	100
			No. of heroes and heroines recognized and rewarded	50		1	1	1	1
Culture and Creative Industry Development		Cultural and Creative industries developed	No. of cultural exhibitions held	1		1	1	1	1
			No. of cultural festivals held	1		200	250	250	250
			No. of National Cultural Music Festivals participated in	1		60	70	70	70
			No. of KICOSCA/EALASCA games participated in	1		1	1	1	1
			No. of sensitization forums on visual and performing arts	1		1	1	1	1
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	0		0	0	0	0
Sports Promotion and support services		Sports agencies and personnel engaged	% of sports agencies engaged	-		-	-	-	-
			No. sports personnel trainings conducted	20		20	20	20	20
			No. of sensitization forums on role of sports in health	4		4	4	4	4
			No. of sports, physical activities, exercises, recreational sports and	4		4	4	4	4

			competitions organized						
			No. of sports events organized	2		2	2	2	2
			No. of marathons organized	3		3	3	3	3
			No. of County sports clubs supported	1		1	1	1	1
			No. of trained personnel	10		10	10	10	10
			No. of women and men in sports recognized and awarded	45		45	45	45	45
			% participation in international sports competitions	50		50	50	50	50
			No. of County talent search programs	100		100	100	100	100
			No. of sports mentorship programmes established	1		1	1	1	1

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

GENDER AND CULTURE

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Compensation to Employees	34,907,953	28,497,592		0	0	0
Civil servant staff pension	3,139,442	-		0	0	0
Staff training	0	0		1,800,000	1890000	1984500
Utilities	260,000	380,000		200,000	210000	220500
Policy formulation and review	0	0	0	0	0	0
Planning and budgeting	1,400,000	3,199,332		0	0	0
Catering items	1,250,909	1,750,818		869,850	913342.5	959009.625
Stationery	225,000	156,710		600,000	630000	661500
Fuel, maintenance, insurance	942,330	1,066,000		500,000	525000	551250
Administrative service management (boards and Committees, travel costs, catering services, others)	5,216,553	7,675,592		4,681,674	4915757.7	5161545.585
Pending Bill			594,655	0.00	0	0
Subtotal	**47,342,187**		**74,566,413**	**8,651,524.00**	**9,084,100.20**	**9,538,305.21**
Programme 2 Cultural Development and Management						
Participate in KICOSCA and EALSCA games	22,425,000		9,646,120	0	0	0
Participate in Kenya national music festival	0		0	0	0	0
Hold Communities Cultural festivals	2,000,000		2,000,000	0.00	0	0

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Hold herbal medicine day	500,000		0	0	0	0
Liquor and licensing enforcement exercise	1,000,000		5,000,000		0	0
Other Infrastructure	6,344,642		10,179,983	8,209,390	8,619,860	9,050,852
Kimilili Library Services	6,865,428		0	0	0	0
Subtotal	**39,135,070**			**8,209,390**	**8619859.5**	**9050852.475**
Programme 3: Gender Equality And Empowerment Of Vulnerable Groups						
operations of GTWG	1,000,000			0	0	-
Gender mainstreaming	1,600,000			0	0	-
Gender based violence response programs (16 days of activism against women)	1,600,000		500,000	525000	551,250	578,813
Mark and celebrate international Womens Day	1,000,000		1,500,000	1575000	1,653,750	1,736,438
Mark and celebrate international Disability day	1,000,000		500,000	525000	551,250	578,813
Women Empowerment Fund			820,017	5,125,000	5,381,250	5,650,313
Disability Empowerment Fund	32,843,958		0	5,125,000.0	5,381,250	5,650,313
Subtotal	**39,043,958**		**3,320,017**	**12,875,000.00**	**13,518,750.00**	**14,194,687.50**
Totals	**125,521,215**		**95,066,413**	**29,735,914.00**	**31,222,709.70**	**32,783,845.19**

YOUTH AND SPORTS

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28
PROGRAMME 2: General Administration Planning and support Services						
PAYMENT OF SALARIES	13,331,452		13,090,203			
Staff pension				-	-	-
staff training	-		500,000	525,000	551,250	578,813
Policy formulation and review	-			-	-	-
Planning and Budgeting	850,000		1,000,000	1,050,000	1,102,500	1,157,625
Utility for office operations	315,000		80,000	84,000	88,200	92,610
Catering items	1,169,623		1,800,000	1,890,000	1,984,500	2,083,725
Fuel, insurance and Maintenance	800,000		2,000,000	2,100,000	2,205,000	2,315,250
Stationery	262,500		600,000	630,000	661,500	694,575
Administrative service management(boards and Committees, travel costs, travel (catering services, other recurrent)	2,887,500		7,450,000	2,213,241	2,323,903	2,440,098
Foreign travel (Ealasca)	-		13,000,000	-	-	-
subtotal	**19,616,075**		**39,520,203**	**8,492,241**	**8,916,853**	**9,362,696**
PROGRAMME 4 :SPORTS FACILITY DEVELOPMENT AND MANAGEMENT						
Construction of stadia				-	-	-
Construction of phase 1 Masinde Muliro stadium	26,000,000		23,386,387	-	-	-
Completion of construction High Altitude training center	19,000,000		58,430,681	-	-	-

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28
Equipping of Maeni youth empowerment Centre	958,513		-	-	-	-
Construction of Mbakalo watching stand (ward-based project)	2,000,000		-	-	-	-
Construction of Ndivisi Empowerment centre (ward based project)	2,000,000		-	-	-	-
Upgrade of Kolani stadium	5,000,000		-	-	-	-
Construction of Maraka stadia	5,000,000		-	5,000,000	5,250,000	5,512,500
subtotal	59,958,513		81,817,068	5,000,000	5,250,000	5,512,500
PROGRAMME 5: SPORTS TALENT DEVELOPMENT AND MANAGEMENT						
Participate in KYISA games	1,350,000		-	-	-	-
Support to county sports Clubs	-		-	-	-	-
Hold ward games / Running of Bungoma county sports tournament	-		-	31,500,000	33,075,000	34,728,750
Purchase of sports items	2,000,000		-	13,500,000	14,175,000	14,883,750
subtotal	3,350,000		-	45,000,000	47,250,000	49,612,500
PROGRAMME 5: Youth Talent Development and management						
Mark youth week	1,000,000		800,000	-	-	-
Hold Youth convention	-		-	-	-	-

Economic programs	Estimates for 2023/24	Actual Expenditure 2023/24	Baseline FY 2024/25	Estimates 2025/26	Projection	
					2026/27	2027/28
Youth Talent search Development program	-		-	-	-	-
Youth Sensitization on AGPO	-		-	-	-	-
Youth technical working group	-		-	-	-	-
Establishment of Youth innovation hub	-		-	-	-	-
Rent for Ajirycentre	3,200,000		-	-	-	-
Youth Empowerment fund	29,984,326		-	-	-	-
subtotal	34,184,326		800,000	-	-	-
Totals	117,108,914		122,137,271	58,492,241	61,416,853	64,487,696

Part G. Summary of Expenditure by Vote and Economic Classification[2] (KShs.)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Code							
	Current Expenditure						
21	Compensation to Employees	51,386,405		58,149,629	0.00	0.00	0.00
22	Use of goods and	59,213,136		32,881,167	11,276,524.0	11,840,350.20	12,432,367.

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	services				0		71
	Capital Expenditure				0	0.00	0.00
31	Non- Financial Assets	67,827,304		46,981,730	8,209,390.00	8,619,859.50	9,050,852.48
32	Financial Assets	62,528,284		30,000,000	10,250,000.00	10,762,500.00	11,300,625.00
	Total Expenditure of Vote 4917	**240,955,129**		**168,012,526**	**29,735,914**	**31,222,709.70**	**32,783,845.19**

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

Code	Current Expenditure	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Gender, culture, youth and sports							
	Current Expenditure	**110,599,541**	**51,386,405**	**84,661,288**	**11,276,524**	**11,840,350**	**12,432,368**
21	Compensation to Employees	51,386,405	51,386,405	51,386,405	0	0.00	0.00
22	Use of goods and services	59,213,136		33,274,883	11,276,524.00	11,840,350.20	12,432,367.71
31	Non- Financial Assets	0	0	0	8209390	8,619,859.50	9,050,852.48
24	Financial Assets	62,528,284		49,285,482	10,250,000.00	10,762,500.00	11,300,625.00
	Development Expenditure	**62,528,284**	**0**	**49,285,482**	**18,459,390**	**19,361,359.50**	**20,329,427.48**

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
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

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	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	1	1	1	1	1	1

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Assistant						
	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

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	[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
		62	**62**	**62**	**62**	**62**	**62**

PART J: ACTIVITY COSTING - GENDER AND CULTURE

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs,)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
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							
Utilities Supplies	Payment of electricity Bills-Meter	Monthly	12	8,333	100,000	2210101	Equitable Share
	Payment of Water Bills.Meter No.	Monthly	12	8,333	100,000	2210102	Equitable Share
Communication Supplies	Purchase of air time for top level management(CECM,CO,Directors and technical staff)	Monthly	12	8,333		2210201	Equitable Share
	Purchase of internet bundles for the main office	Monthly	12	8,333	200,000		Equitable Share
Domestic travel and subsistence and other transportation costs	CEC (travel cost to attend Policy formulation at national level, official duties outside the county ,Seminars and Training)	Monthly	12	20,000	4,462,124	2210300	Equitable Share
	CO (travel cost to attend at national level, official duties outside the county ,Seminars and Training)	Monthly	12	20,000			Equitable Share
	Directors -2(travel cost to official duties outside the county ,Seminars and Training)	Monthly	12	10,000			Equitable Share
	Technical officers (travel cost to official duties outside the county ,Seminars and Training)	Monthly	12	24,216			Equitable Shares
	CEC (Accomodation allowance to attend Policy formulation at national level, official duties outside the office ,Seminars and Training)	Monthly	12	20,000			Equitable Share
	CO (Accomodation allowance to official duties outside the office ,Seminars and Training)	Monthly	12	20,000			Equitable Share
	Directors-2 (Accomodation Allowance to attend official	Monthly	12	20,000			Equitable

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs,)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	duties outside the office ,Seminars and Training)						Share
	Technical officers (Accomodatio allowance to attend official duties outside the office ,Seminars and Training)	Monthly	12	108,583			Equitable Share
	Field Allowance (To facilitate the department officers undertaking active service away from the regular tasks-KICOSA)	Monthly	1	2,000,000			Equitable Share
	Field Operation (to facilitate officers working in the field away from the office comfort ie data collection,fact finding,assisting and directing clients etc.	Monthly	12	66,667			Equitable Share
Printing, Advertising and Information Supplies and Services	Advertisement of Tenders	Semi-Annually	2	150,000	300,000	2210504	Equitable Share
Training Expenses	To facilitate members to participate in projects,strategies,activities and policy development while addressing impacts on both genders to promote equality and address inequality.	Quarterlly	4	125,000	500,000	2210714	Equitable Share
	To facilitate tuition fees and accommodation for officers on: **Proffessional 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 IHRM-1@Kshs.60,700 **Kenya School of Government.** **-Senior Management-**	Quarterly	4	398,600	1,594,400	2210711&2210710	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
	5@80,000 @Kshs.400,000 -Supervisory-2@Kshs.70,000 at Kshs.100,0002@Kshs.100,000 -Policy Formulation-4@Kshs.200,000 -Social Safeguard-1@Kshs.50,000						
Boards and Conferences	Purchase of milk	Carton	60	1000	500,000	2210801	Equitable Share
	Purchase Sugar	Kgs	500	250			Equitable Share
	Drinking water	Litres	1050	100			Equitable Share
	Drinking Chocolate	500 Grams	50	800			Equitable Share
	Tea Leaves	500 Grams pkt	50	300			Equitable Share
	Nescafe	Dozens per month	25	1000			Equitable Share
	Serviette	Packages	100	150			Equitable Share
	Super brite	Pcs	100	100			Equitable Share
	Gas refill	Monthly	12	1500			Equitable Share
	Water Dispenser	Pcs	2	10,000			Equitable Share
	Fresh juice	Cartons	6	10000			
National Celebration	Facillitation(Transport,lunch allowance,airtime allowance,hire of vehicle,tents,printing banners) of members to participate in national events:	Annually	2	225,000	450,000	2210805	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
	-International women's Day. -International Disability Day.						
Insurance Cost	Motor Vehicle Insurance	Annually	1	250,000	250,000	2210904	Equitable Share
General Office supplies	Printing papers A4	reams	14	1000	100,000	2211101	Equitable Share
	Carbon Paper A4	PKTS	2	500			Equitable Share
	Yellow Stickers medium	Pkts	3	100			Equitable Share
	Note books	Dozen	25	500			Equitable Share
	Biro pens	Pkts	62.5	800			Equitable Share
	Staple pins medium	Boxes	48	100			Equitable Share
	Box File	Pcs	15	500			Equitable Share
	Spring file	Pcs	75	100			Equitable Share
	Stapler	PCS	4	500			Equitable Share
Sanitary and Cleaning materials	Pledge	Pcs	5	1,000	100,000	2211103	Equitable Share
	Air freshener	Pcs	3	500			Equitable Share
	Handwash	Pcs	14	800			Equitable Share
	Tissue paper	Belles	25	1000			Equitable Share
	Axion	Pcs	2	200			Equita

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs,)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
							ble Share
	Barsoap box	Boxes	2	2,000			Equitable Share
	Moppers	Pcs	2	500			Equitable Share
	Powder soap 10kgs.	Boxes	6.5	2,000			Equitable Share
	Jik 5litres	jerricans	2.5	1,000			Equitable Share
	Broom	Pcs	1	350			Equitable Share
	Harpick-500ml	Pcs	12.5	500			Equitable Share
	Sanitizer	Pcs	10	500			Equitable Share
	Disinfectant	Litres	25	1000			Equitable Share
	Liquid soap	Litres	5	1,000			
	Purchase of printers-HP-Laserjet	Pcs	1	50000			Equitable Share
Refined Fuel and Lubricants	Purchase of Fuel and Lubricants	Litres	3500	200	700,000	2211201	Equitable Share
Other Operating Expenses	Membership fees dues and subscription to professional bodies	Annually	1	20,000	20,000	3111002	Equitable Share
	Temporary committee expense-To facilitate appointed committee sitting allowance,Capacity building,sensitization of bar owners on liquor license.	Quarterly	4	125,000	500,000	3111320	Equitable Share
Routine maintenance	Maintenance of Motor vehicle	Quarterly	4	50,000	200,000	2220101	Equitable

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs,)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
							Share
Research,Feasibility Studies	Pre-Feasibility,Feasibility and Appraisal Studies	Annually	1	200,000	200,000	3111401	Equitable Share
Rec-Total					**11,276,524**		
Programme 2 Name: Cultural Development and Management							
Objective: To promote and preserve culture and heritage							
Outcome: Improved heritage and culture knowledge, appreciation and conservation							
Other Infrastructure and Civil Works	Feasibility study,Designs and Construction of concrete pillars and chainlink fence at Sangalo Cultural Center-8acres	No.	1	5,000,000	0	3110504	Equitable Share
	Feasibility Studies,Designs and Drilling and Equiping of a borehole at sang'alo cultural centre	No	1	5,000,000	0		
	Feasibility Studies,Designs Construction and Equiping of six cultural homes(Bukusu,Sabaot,Iteso,Butura,Tachoni and Bongomek at sang'alo cultural centre	No.	6	746,369	5,000,000		
Programme 3 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**							
Other Infrastructure and Civil Works	Feasibility Studies,Designs and Construction women leadership and empowerment academies established.	**No.**	**1**	**5,000,000**	**0**	**3110504**	Equitable Share
	Feasibility Studies and Equiping of women leadership and empowerment academies established.	**Pcs**		**3,209,390**	**3,209,390**		
Total-Development					**8,209,390**		
Funds	Loans and other Instruments-Women	**Annually**	**1**	**5,125,000**	**5,125,000**	**2220203**	**Funds**
	Loans and other instruments-	**Annually**	**1**	**5,125,**	**5,125,0**		**Funds**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs,)	Total Annual Estimates (Kshs.)	Item Code	Source of Funding
	Disability			**000**	**00**		
Total-funds					**10,250,000**		
Grand Total					**29,735,914**		

ACTIVITY COSTING-YOUTH AND SPORTS

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 Name: General Administration, Planning and Support ServicesObjective: To enhance access to operational tools and provide conducive working environment Outcome:Efficient and effective service delivery							
Utilities Supplies	Payment of electricity Bills - Meter	Monthly	12	6,035	72,423	2210101	**Equitable Share**
	Payment of Water Bills.Meter No.	Monthly	12	4,167	50,000	2210102	**Equitable Share**
Communication Supplies	Purchase of air time for top level management(CECM,CO,Directors and technical staff)	Monthly	12	4,167		2210201	**Equitable Share**
	Purchase of internet bundles for the main office	Monthly	12	6,667	130,000		**Equitable Share**
Domestic travel and subsistence and other transportation costs	CEC (travel cost to attend Policy formulation at national level, official duties outside the county ,Seminars and Training)	Monthly	12	8,500	6,073,600	2210300	**Equitable Share**
	CO (travel cost to attend at national level, official duties outside the county ,Seminars and Training)	Monthly	12	8,500			**Equitable Share**
	Directors -2(travel cost to official duties outside the county ,Seminars and Training)	Monthly	12	10,000			**Equitable Share**
	Technical officers (travel cost to official duties outside the county ,Seminars and Training)	Monthly	12	6,333			**Equitable Shares**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
	CEC (Accomodation allowance to attend Policy formulation at national level, official duties outside the office ,Seminars and Training)	Monthly	12	10,000			**Equitable Share**
	CO (Accomodation allowance to official duties outside the office ,Seminars and Training)	Monthly	12	10,000			**Equitable Share**
	Directors-2 (Accomodation Allowance to attend official duties outside the office ,Seminars and Training)	Monthly	12	10,000			**Equitable Share**
	Technical officers (Accomodatio allowance to attend official duties outside the office ,Seminars and Training)	Monthly	12	53,333			**Equitable Share**
	Field Allowance (To facilitate members undertaking active service away from the regular tasks-Ward games and KYISA games)	Annually	1	31,500,000			**Equitable Share**
	Field Operation (to facilitate officers working in the field away from the office comfort ie data collection,fact finding,assisting and directing clients etc.	Monthly	12	25,000			**Equitable Share**
Printing, Advertising and Information Supplies and Services	Advertisement of Tenders	Semi-Annually	2	100,000	200,000	2210504	**Equitable Share**
Training Expenses	To facilitate tuition fees and accommodation for officers on: Proffessional 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	Quarterly	4	175,000	700,000	2210711 &22107 10	**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
	Kshs.100,000 IHRM-1@Kshs.60,700 Kenya School of Government. - Senior Management-2 Officers - Supervisory-2 Officers						
Boards and Conferences	Purchase of milk	Carton	80	1000	1,000,000	2210801	**Equitable Share**
	Purchase Sugar	Kgs	500	250			**Equitable Share**
	Drinking water	Litres	1050	100			**Equitable Share**
	Drinking Chocolate	500 Grams	50	800			**Equitable Share**
	Tea Leaves	500 Grams pkt	100	300			**Equitable Share**
	Nescafe	Dozens per month	25	1000			**Equitable Share**
	Serviette	Packages	100	150			**Equitable Share**
	Super brite	Pcs	100	100			**Equitable Share**
	Gas refill	Monthly	12	1500			**Equitable Share**
	Water Dispenser	Pcs	2	10,000			**Equitable Share**
	Fresh juice	Cartons	6	10000			
	Provision of outside catering services to members of staff during consultative meetings	Quarterlly	4	200,000			**Equitable Share**
	To facilitate Sitting allowance,transport allowance and airtime allowance for: - Standing Committees-				800,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
	- Committes of the board – Stakeholder meeting(Public engagement and sensitization program - Consultative meetings with CA Sector Committees.						
National Celebration	Facillitation(Transport,lunch allowance,airtime allowance,hire of vehicle,tents,printing banners) of members to participate in national events: -International youth week.	Annually	1	300,000	300,000	2210805	**Equitable Share**
Specialised materials and supplies	Purchase of sports equipment to support(Support to clubs(Purchase of uniforms 45@200,000=9,000,000,Purchase of sports equipment 45@100,000=4,500,000)	Annually	1	100,000	13,500,000	2211016	**Equitable Share**
General Office supplies	Printing papers A4	reams	84	1000	700,000	2211101	**Equitable Share**
	Carbon Paper A4	PKTS	15	500			**Equitable Share**
	Yellow Stickers medium	Pkts	18	100			**Equitable Share**
	Note books	Dozen	150	500			**Equitable Share**
	Biro pens	Pkts	375	800			**Equitable Share**
	Staple pins medium	Boxes	288	100			**Equitable Share**
	Box File	Pcs	90	500			**Equitable Share**
	Spring file	Pcs	450	100			**Equitable Share**
	Stapler	PCS	12	500			**Equitable**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
							Share
	Paper puch	PCS	12	500			
Sanitary and Cleaning materials	Pledge	Pcs	10	1,000	400,000	2211103	**Equitable Share**
	Air freshener	Pcs	6	500			**Equitable Share**
	Handwash	Pcs	29	800			**Equitable Share**
	Tissue paper	Belles	25	1000			**Equitable Share**
	Axion	Pcs	10	200			**Equitable Share**
	Barsoap box	Boxes	10	2,000			**Equitable Share**
	Moppers	Pcs	10	500			**Equitable Share**
	Powder soap 10kgs.	Boxes	10	2,000			**Equitable Share**
	Jik 5litres	jerricans	5	1,000			**Equitable Share**
	Broom	Pcs	4	350			**Equitable Share**
	Harpick-500ml	Pcs	37	500			**Equitable Share**
	Sanitizer	Pcs	30	500			**Equitable Share**
	Disinfectant	Litres	75	1000			**Equitable Share**
	Liquid soap	Litres	10	1,000			
Refined Fuel and Lubricants	Purchase of Fuel and Lubricants	Litres	2500	200	500,000	2211201	**Equitable Share**
Other Operating Expenses	Membership fees dues and subscription to professional bodies	Annually	1	20,000	20,000	3111002	**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
	Temporary committee expense-To facilitate appointed committee sitting allowance,Lunch allowance,sensitization of stakeholders,registration and gifts for marathon participants at chemoge High altitude center .	Quarterly	1	500,000	500,000	3111320	**Equitable Share**
	Motor Vehicle Insurance	Annually	1	250,000	250,000	2210904	**Equitable Share**
Routine maintenance	Maintenance expenses	Annuially	1	100,000	100,000	2220101	**Equitable Share**
Purchase of furniture and General Equipment	Purchase of office furnitures and fittings.(Executive chairs-4,cabinet 2)	Annually	1	569,818	569,818	3111001	**Equitable Share**
	Purchase of office Computers and IT Equipment Purchase of 3 laptops-HP-100,000 and tonners	Annually	1	500,000	500,000	3111002	**Equitable Share**
Rec-Total					**53,492,241**		
Programme 4 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**							
Other Infrastructure and Civil Works	Feasibility Studies,Designs and Construction of a perimeter wall,gateman house and a gate at Amtallah stadium	No.	1	10,996,144	0	3110504	Equitable Share
	Feasibility Studies,Designs and Construction of ablution Block at Amtallah stadium	No	1	5,000,000	0		
	Feasibility Studies,Designs and Drilling a borehole and equipping at Amtallah stadium	No	1	5,000,000	0		
	Feasibility Studies,Designs and Installation of concrete pillars and chainlink wire and construction of ablution block at Maraka stadium	No	1	5,000,000	5,000,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs.)	Total Annual Estimates (Kshs)	Item Code	Source of Funding
	Feasibility Studies,Designs Fencing with a chainlink Construction of administration block at Bukembe youth center	No	1	5,000,000	0		
Total-Development					5,000,000		
	Grand total				**58,492,241**		

PART I: PROJECT LIST

S/NO	PROJECT NAME	LOCATION	TOTAL COST
GENDER AND CULTURE			
1	Construction and equipping of women leadership and empowernment center	Sang'alo Center	8,209,390
2	Funds		10,250,000
	TOTAL		**18,459,390**
YOUTHS AND SPORTS			
3	Installation of concrete pillars and chainlink wire and construction of ablution block	Maraka stadium	5,000,000
	Totals		**5,000,000**

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 II. Strategic Objectives

Programme	**Objective**
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
advancing low-interest loans to women, groups and enterprises with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement

	opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.
Grants (supportive devices)	To assess and provide the necessary supportive devices to the disability members in form of a grand.

PART III: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2022/23 -2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: 1.0 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 Unit	Payment of internet	Periodic payments per year.	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Fund		bundles							
		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 women fund	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	**4**	**4**	**8**	**4**	**4**	**4**
Programme2.0 Granting low-interest loans facilities to women enterprises. **OBJECTIVE: To ensure available and accessible cheap loans to women groups to upscale**									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 IV: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/23	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000	65,000	68,250	71,663
Utility for office operations	30,000	12,000	50,000	60,000	63,000	66,150
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000	100,000	105,000	110,250
Total Programme 1	**375,000**	**30,000**	**200,000**	**225,000**	**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	500,000	525,000.00	551,250
Advancing loans to women group –new	4,500,000	0	4,400,000	4,400,000	4,620,000.00	4,851,000
Refinancing groups	3,800,000	0	0	0	-	0
Total Programme 2	20,300,000	0	4,800,000	4,900,000	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**	**5,125,000**	**14,381,250**	**15,650,313**

BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND
VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To develop, promote and mainstream programmers that empower PLWDs groups of the society by providing access to affordable loans and capacity building

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate, development and implementation of programmers in geared toward social-economic wellbeing of PLWDs in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below;

The fund cumulatively advanced loans to PLWDs groups amounting to kshs, 5.8 million.

a) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.

b) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.

c) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.

d) We manager to graduate three of our beneficiaries from PLWDs group to 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 II. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Grants in form of supportive devices	To facilitate the acquisition of supportive devices for severe disabled members PLWDs for economic value or purpose.

PART III: Summary of the Programme, Key Outputs, Performance Indictors and Targets for FY 2025/26 -2027/28
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 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1Adminstrative 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	No of copies delivered	10	10	10	10	10	10

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
		preparation							
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	**2**	**2**	**6**	**4**	**4**	**4**
PROGRAMME: 2.0 Granting free- interest loans to disability Groups. **OBJECTIVE; To empower PLWDs and vulnerable groups in the society** **OUTCOME: increased and economically empowered PLWDs population in the society**									
Fund Admin women Fund	Fund unit	Training and sensitization	No of trainings held	45,000	0	1,000,000	1,250,000	1,280,000	1,500,000
		Granting free-interest loans to PLWDS group's	No of groups awarded loans	0 per ward	0 per ward	3 per ward	5per ward	7per ward refinancing	9 per ward refinancing
		Grants in form of supportive devices	No. of beneficiaries	0	0	10	10	10	10

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

Part J: Activity Costing

Bungoma County Persons Living with Disabilities Empowerment Fund

Programme 2:0 Empowerment Development						
OUTCOME: To enhance socioeconomic status of the disability in the community						
Sub-programme 6.1 Disability Development services						
PLWDs Development and empowerment	Training clients on various economic activities	Lump-sum		0	2420203	50% revolving balance 50% exchequer
	Financing supportive devices that mostly for business purposes as grants	Lump-sum		0	2420203	50% revolving balance 50% exchequer
	Disability Loan facilities	Lump-sum		5,125,000	2420203	50% revolving balance 50% exchequer
Grand totals				**5,125,000**		

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.

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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.

e. 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.

f. 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.

g. 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.

h. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	**Objective**
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.
advancing low-interest loans to women, groups and enterprises with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.

Programme	Objective
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.
Grants (supportive devices)	To assess and provide the necessary supportive devices to the disability members in form of a grand.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2027/28

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
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	No of reports and letters to defaulters reminders &	6	6	6	6	6	6

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
		postal services	submission of reports						
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 women fund	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	**4**	**4**	**8**	**4**	**4**	**4**
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

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
		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 purposes	No. of assets financed	0	0	5	5	5	5

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	25,000	18,000	50,000	65,000	68,250	71,663
Utility for office operations	30,000	12,000	50,000	60,000	63,000	66,150
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000	100,000	105,000	110,250
Total Programme 1	375,000	30,000	200,000	225,000	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	500,000	525,000.00	551,250
Advancing loans to women group –new	4,500,000	0	4,400,000	4,400,000	4,620,000.00	4,851,000
Refinancing groups	3,800,000	0	0	0	-	0
Total Programme 2	20,300,000	0	4,800,000	4,900,000	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**	**5,125,000**	**14,381,250**	**15,650,313**

Part V: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity of women funds for efficient and effective service delivery							
Training and capacity development	Community trainings on financial literacy, group dynamism loan management	September	Hire of tents 5 times	5,000	25,000	2210710	Exchequer
			300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 4 times	5,000	20,000	2210303	Exchequer
			snacks and refreshment 4 times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator	2,800	28,000	2211320	Exchequer
			The chief officer	3,360	33,600	2211320	Exchequer
			fund accountant	2,240	22,400	2211320	Exchequer
			fund clerks	1,260	12,600	2211320	Exchequer
			9 sub-county gender and culture officer	2,240	201,600	2211320	Exchequer
			fuel while in litres 250	200	42,911	2211201	
			Drivers	1,260	12,600	2211320	Exchequer
			Sub total		**450,711**		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Utilities	Courier and postal	October	40 demand letters to defaulters	500	20,000	2210101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
	services						
Utilities	purchase of office airtime	Monthly	monthly for the office phone (12month)	3,340	40,000	2210102	Exchequer
Catering	Catering Services	September	Mineral Water(31 Cartons)	320	10,000	2210801	Exchequer
			Milk(Cartons) 5	720	3,600	2210801	Exchequer
			Tea leaves	250	1,000	2210801	Exchequer
			Sugar (20kgs)	150	3,000	2210801	Exchequer
Internet Connectivity	Internet	Monthly	Wifi Monthly subscription.(5 month)	2,000	10,000	2210202	Exchequer
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850	17,000	2211101	Exchequer
			Ball pens 4 packets	150	600	2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200	400	2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300	300	2211101	Exchequer
			Box File A4 45 pieces	100	4,500	2211101	Exchequer
			Spring Files Plastic 4 dozens	1,000	4,000	2211101	Exchequer
			Envelopes A4 2 rolles pieces	200	400	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer
			Staple Pins 24/6 (pkt of 5000)	75	7,500	2211101	Exchequer
			Delivery Books(8 copies)	75	600	2211101	Exchequer
			Hard Cover Book 4 Quire	175	3,500	2211101	Exchequer
			Staple Remover	40	200	2211101	Exchequer
			Felt Pens	210	2,100	2211101	Exchequer
			Binding Covers Embossed 5 dozens	1,400	7,000	2211101	Exchequer
			Binding Combs spiral 12mm	2,250	2,250	2211101	Exchequer
			coloured cello tape 1piece	1,589	1,589		
			Binding Transparent covers	2,250	2,250	2211101	Exchequer
Sub Total			**Sub total**		**144,289**		
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							
Sub Program:							
	steel cabinet	October	metallic steel cabinet for 3 funds	20,000	60,000	3111001	Exchequer
	Desktop		fund clerks	70,000	70,000	3111002	Exchequer
Sub Total					**130,000**		

Programme 2:0 Bungoma county women empowerment fund Development estimates						
OUTCOME: To enhance socioeconomic status of the women in the community						
Sub-programme 2.1 women Development services						
Women Development and Empowerment	Women Empowerment fund credit facilities	Lump-sum			4,400,000	2420203
	Sensitization and trainings				0	2420203
Grand totals					**5,125,000**	

BUNGOMA COUNTY DISABILITY EMPOWERMENT FUND
VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To develop, promote and mainstream programmers that empower PLWDs groups of the society by providing access to affordable loans and capacity building

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate, development and implementation of programmers in geared toward social-economic wellbeing of PLWDs in the county, In FY 2023/24 the fund recorded impressive achievements in various fields as outlined below;

The fund cumulatively advanced loans to PLWDs groups amounting to kshs, 5.8 million.

e) Trained PLWDs groups on various aspects on economic empowerment and group dynamism.

f) Under 10% allocation for plwds in women fund, we managed to advance kshs, 450,000 to plwds enterprise for LPO financing.

g) We managed to sponsor PLWDs group to participate in agricultural exhibition on innovation and modern farming trends in Nairobi.

h) 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

6. **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.

7. **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.

8. **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.

9. **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.

10. **Inadequate knowledge on saving and investments.**

A number of people living with disabilities who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	**Objective**
General administration, planning and support services	To improve service delivery and coordination of the funds functions, mandates and activities.

Programme	**Objective**
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Grants in form of supportive devices	To facilitate the acquisition of supportive devices for severe disabled members PLWDs for economic value or purpose.

PART III: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2023/24 -2027/28
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 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1Adminstrative 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	No of copies delivered	10	10	10	10	10	10

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
		preparation							
		Planning and budgeting	No. of Budget Documents prepared	3	3	3	3	3	3
Sp1.4. Boards, committees, conference and seminars									
Fund Admin youth, women & Disability	Fund admin	Facilitation of committees and conference of the fund	No. of meeting held	**2**	**2**	**6**	**4**	**4**	**4**
PROGRAMME: 2.0 Granting free- interest loans to disability Groups. **OBJECTIVE; To empower PLWDs and vulnerable groups in the society** **OUTCOME: increased and economically empowered PLWDs population in the society**									
Fund Admin women Fund	Fund unit	Training and sensitization	No of trainings held	45,000	0	1,000,000	1,250,000	1,280,000	1,500,000
		Granting free-interest loans to PLWDS group's	No of groups awarded loans	0 per ward	0 per ward	3 per ward	5per ward	7per ward refinancing	9 per ward refinancing
		Grants in form of supportive devices	No. of beneficiaries	0	0	10	10	10	10

Part IV: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (KSh.)

DISABILITY FUND.

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Office and general supplies and services	0	0	61,190	75,000	78,000	80,000
Utility for office operations	30,000	12,000	60,000	60,000	65,000	70,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	238,128.5	292,478	320,000	320,000
Total to recurrent estimates	**375,000**	**30,000**	**359,318.5**	**427,478**	**463,000**	**463,000**

Programme 2 Granting low-interest loans facilities to PLWDs enterprises						
Training clients on various economic activities	1,000,000	0	1,000,000	0	0	1,600,000
Advancing loans to PLWDs group -new	4,500,000	0	5,675,255	4,697,522	4,918,250	6,560,000
Refinancing groups	1,200,000	0	2,000,000	0	0	4,000,000
Programme 4: Grants						
Financing supportive devices that mostly for business purposes	1,000,000	0	4,146,538	0	0	5,100,000
GRAND TOTAL FOR CAPITAL ESTIMATES	**6,700,000**	**0**	**13,821,793**	**5,125,000**	**5,381,250**	**17,260,000**

Part J: Activity Costing

Bungoma County Persons Living with Disabilities Empowerment Fund

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Programme 1.0: General Administration, Planning and Support Services							
Sub-programme 1.1 General Administration, planning and support services							
Outcome: To enhance the capacity							
Training and	Community trainings on	January	Hire of tents 10 times	5,000	50,000	2210710	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
capacity development	financial literacy, group dynamism loan management et		300 Hire of chairs per meeting	10	12,000	2210303	Exchequer
			Hire of P.A systems 10 times	5,000	50,000	2210303	Exchequer
			snacks and refreshment times	10,000	40,000	2210303	Exchequer
Travel costs	loan recovery follow-ups and beneficiary relationship management strategies	August	fund administrator(10times	3,920	39,200	2211320	Exchequer
			The chief officer (5 times)	5,880	29,400	2211320	Exchequer
			fund accountant (10times)	3,920	39,200	2211320	Exchequer
			fund clerks	2,230	22,300	2211320	Exchequer
			fuel litres 250	200	50,000	2211201	Exchequer
			drivers	2,230	22,300	2211320	Exchequer
			Sub total		**354,400**		
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
General Office Supplies (papers, pencils, forms, small office equipment etc)		September	Printing Paper 20 reams	850	17,000	2211101	Exchequer
			Ball pens 4 packets	150	600	2211101	Exchequer
			Stapler (MEDIUM)) 2 pieces	200	400	2211101	Exchequer
			Paper Punch (MEDIUM) 1 pieces	300	300	2211101	Exchequer
			Box File A4 45 pieces	100	4,500	2211101	Exchequer
			Spring Files Plastic 4 dozens	1,000	4,000	2211101	Exchequer
			Envelopes A4 2 rolles pieces	200	400	2211101	Exchequer
			Envelopes A5 50 pieces	50	2,500	2211101	Exchequer

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
			Staple Pins 24/6 (pkt of 500)	75	7,500	2211101	Exchequer
			3 boxes piro ben	200	600	2211101	Exchequer
			binder cover and reflectors 29	1200	35,278	2211101	Exchequer
Sub Total Sub Total			**Sub total**		**73,078** **427,478**		

Programme 2:0 Empowerment Development						
OUTCOME: To enhance socioeconomic status of the disability in the community						
Sub-programme 6.1 Disability Development services						
PLWDs Development and empowerment	Training clients on various economic activities	Lump-sum		0	2420203	50% revolving balance 50% exchequer
	Financing supportive devices that mostly for business purposes as grants	Lump-sum		0	2420203	50% revolving balance 50% exchequer
	Disability Loan facilities	Lump-sum		4,697,522	2420203	50% revolving balance 50% exchequer
Grand totals				**5,125,000**		

BUNGOMA COUNTY YOUTH EMPOWERMENT FUND

VOTE NO: 4917

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to the disadvantaged in the society

Part B: Mission

To formulate, promote and mainstream programmers that empower marginalized groups of the society by providing access to affordable loans and capacity building to upgrade their living standard.

Part C: Performance Overview and Rationale Funding

The fund is mandated to coordinate youth development programmers in the county, In FY 2021/22 the department recorded impressive achievements in various sub-sectors as outlined below

Relating to the increasing default rate in group loaning repayments, we had to suspend the group loan product. The fund was approved to offer three products namely; group loaning, the LPO/LSO financing and asset financing products as stated under the Third Schedule, Sub-regulation 22 (1)-(b) of Bungoma County Youth And Women Empowerment Fund Loan Products. This was after the advice from our county legal office to change some clauses in the regulation to do with vetting and approval for the award of the loan. Through the fund committee deliberations, we suspended the advancing of the products to pave way for amendment to the regulations in order to seal the loopholes; it's good to report the amendment is going on well currently at county assembly for approval.

We are as well amending the regulations to provide for individual products. Many youths and women that don't feel comfortable to work in groups but has more viable ideas will benefit from the fund in the near future.

We are as well currently working around with the fund committee to source more partners on the ground to increase our revenue to stop depending exchequer releases. This will ensure enough working capital for the fund to roll our all more products.

Challenges Bungoma County Youth Empowerment Fund

i. 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.

j. 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.

k. 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.

l. 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.

m. Inadequate knowledge on saving and investments.

A number of youths who are willing to enter groups for economic empowerment, majority are semi illiterate or no education at all. Despite interest to form groups for economic or social empowerment they suffer knowledge deficiency and experience to undertake some projects that can genuinely impact them positively.

PART II. Strategic Objectives

Programme	**Objective**
General administration, planning	To improve service delivery and coordination of the funds

Programme	Objective
and support services	functions, mandates and activities.
Granting low-interest loans to women, youths and Disability groups with a view to scale up their economic activities	To formulate, promote, avail and sensitize the community about cheap and accessible loan facility for economic promotion among the clients.
LSO/LPO Financing Products	To promote and avail loan facility toward LPO/LSO financing for clients with government procurement opportunities.
Asset Financing Products	To advance loan facilities toward asset financing. Those clients who want to acquire Assets for economic value or purpose.

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

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective Communication, Supplies and Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	Fund Unit	Payment of internet	Periodic payments per	querly	Querly	querterly	querly	querly	querly

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Youth fund		bundles	year.						
		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 women Fund	Fund unit	Training clients on various economic activities	No. of groups trained	150	15	200	250	300	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Advancing loans to Youth group - new	No. groups of start-ups warded	0	0	5 per ward	8 per ward	11 per ward	14 per ward
		Refinancing groups	No. of groups refinanced	0	0	25	30	35	40
Sp2.2 LPO/LSO Financing products for youth enterprises									
Fund Admin women Fund	Fund unit	Financing of LPO/LSO facilities	No. of enterprises awarded and total amount awarded	5	2	5	8	11	14
Sp2.3 Asset Financing for youth oriented enterprises									
Fund Admin women Fund	Fund unit	Financing for Assets acquisition for business purposes	No. of assets financed	0	0	5	5	5	5

Part 3: Summary of Expenditure by Programmes and Sub-Programmes 2023/24 – 2027/28 (Kshs.)

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Programme 1: 1 General Administration, planning and support services						
Training and sensitization	105,000	0	350,000	0	250,000	280,000
Office and general supplies and services	25,000	18,000	349,529	0	350,000	350,000
Utility for office operations	20,000	12,000	50,000	0	60,000	65,000
Administrative service management(boards and Committees, travel costs, catering services, others)	320,000	0	100,000	0	120,000	130,000
Total Programme 1	470,000	30,000	849,529	0	780,000	825,000
Programme 2 Granting low-interest loans facilities to youth enterprises						
Training clients on various economic activities	13,000,000	0	1,500,000	0	1,550,000	1,600,000
Advancing loans to youth group -new	4,500,000	0	4,000,000	0	5,000,000	5,000,000
Refinancing groups	3,800,000	0	3,000,000	0	5,000,000	5,000,000
Total Programme 2	21,300,000	0	8,500,000	0	11,550,000	11,600,000
Programme 3: LPO/LSO Financing products for youth enterprises						
Financing of LPO/LSO facilities	2,500,000	450,000	3,000,000	0	10,100,000	10,200,000
Total Programme 3	2500000	450,000	3,000,000	-	10,100,000	10,200,000
Programme 4: Asset financing						

Economic programs	Approved Estimates for 2023/24	Actual Expenditure 2023/24	Baseline Estimates for FY 2024/25	Estimates For 2025/26	Projections	
					2026/27	2027/28
Financing for Assets acquisition for business purposes	1,000,000	0	2,000,000	0	10,200,000	10,250,000
Total Programme 4	1,000,000	0	2,000,000	0	10,200,000	10,250,000
Grand Total	**25,270,000**	**480,000**	**14,349,529**	**0**	**32,630,000**	**32,875,000**

Part J: Activity Costing

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
Sub-programme 1.1 General Administration, planning and support services							
Outcome:							
Training and capacity development	Community trainings on financial literacy, group dynamism loan managemenet	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 beneficiary	quartely	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
	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	
			drivers	2,230		2211320	Exchequer
			Sub total				
Program 3: General Administration, Planning and Support Services							
Outcome: Effective and efficient service delivery							
Sub Programme: Administrative service Management							
Utilities	Courier and postal services	October	40 demand letters to defaulters	500		2210101	Exchequer
Utilities	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

Activity	Activity Description	Timeline	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Estimates (Kshs)	Responsible Entity-code	Source of Funding
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			**Sub total**				
Program 4: Asset Management							
Outcome: Efficient and effective use of equipment							
Sub Program:							
	laptop		Fund administrator and accountant (2 units)	100,000		3111002	Exchequer
Sub Total							

Programme 2:0 Youth Empowerment Development						
OUTCOME: To enhance socioeconomic status of the Youth in the community						
Sub-programme 2.1 Youth Development services						
Youth Development	Training and sensitization	Lump-sum		0	2429203	50% Revolvi

and empowerment						ng balance
	Youth empowerment fund	Lump-sum		0	2429203	50% Revolving balance
Grand totals				**0**		

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.
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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 forty (40) personnel in the departments of Environment and Tourism, Governor's Office, Finance and Lands, Urban, Physical Planning and Housing.

b) Translated terms of service for one hundred and ninety-five (195) Casual workers

c) Renewed Contract for twenty-nine (29) Officers in the Department of Finance and Education and Vocational Training.

d) Promoted three (3) officers from the Department of CPSB, Trade, Energy and Industrialization and Public Service Management and Administration.

e) Absorbed three (3) officers from the Department of Health and Sanitation

f) Regularized appointments for forty-five (45) officers from the department of Education and Vocational Training.

g) Confirmed in appointment two hundred and seventy-two (272) officers in the Department of Health and Sanitation, Livestock Production and Fisheries and Agriculture and Irrigation

h) Approval of Policies from CPSB by the County Assembly namely:- Discipline Manual, Diversity Policy, HRD Policies and Procedures, HR Policies and Procedures, Staff Performance Appraisal for the County Public Service (JG "J" and above)

i) Establishment of the Office of the County Irrigation Development Unit (CIDU)

j) The Board acquired a new vehicle through procurement process.

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.

f) Contract for two (2) Board Members expired in the month of November, 2024.

During the year under review, the Board
During the FY 2025/26-2026/27 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 2023/24 -2027/28

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
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

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
	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
	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

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
	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
	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 2023/24 -2027/28 (KSh.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
					2026/27	2027/28
Programme 1: (*General administration and support services*)[3]						
Sub Programme (SP)						
SP 1. 1 Administrative services	34,930,589	32,582,645	29,029,696	18,762,334	19,700,451	20,685,473
SP1.2 Construction 1 storey building administrative block	14,500,000	0	16,018,306	13,232,215	13,893,826	14,588,517
Total Expenditure of Programme 1	**49,430,589**	**32,582,645**	**45,048,002**	**31,994,549**	**33,594,277**	**35,273,990**
Programme 2: (*Human Resource Management and Develpment*)						
SP 2. 1 Human Resource Management	2,937376	1,996,915	11,712,720	12,298,356	12,913,274	13,558,938
SP 2. 2. Human Resource Development	2,170.581	1,170,481	3,390,697	3,560,232	3,738,243	3,925,155
Total Expenditure of Programme 2	**5,107,957**	**3,167,396**	**15,103,417**	**15,858,588**	**16,651,517**	**17,484,093**
Programme 3:Governance and National Values						
SP 3. 1Quality Assurance	1,757,674	1,459,337	2,060,441	2,163,463	2,271,636	2,385,218
SP 3. 2 ethics governors and national	6,556,333	4,256,353	3,716,570	3,902,399	4,097,518	4,302394
Total Expediture of programme 3	**8,314,007**	**5,715,690**	**5,777,011**	**6,065,862**	**6,369,155**	**6,687,612**
Total Expenditure of Vote -------	**64,046,205**	**42,991993**	**65,928,430**	**53,918,999**	**56,614,949**	**59,445,696**

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	Current Expenditure	**48,352,553**	**41,465,711**	**49,639,639**	**40,686,784**	**42,721,123**	**44,857,179**
21	Compensation to Employees	6,990,850	6,713,128	11,712,720	-	-	-
22	Use of goods and services	47,055,355	35,468,912	37,926,919	40,686,784	42,721,123	44,857,179
24	Interest						
25	Subsidies						

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets	14,500,000	-	16,018,306	13,232,215	13,893,826	14,588,517
	Total Expenditure of Vote ……	**64,046,205**	**41,465,711**	**65,657,945**	**53,918,999**	**56,614,949**	**59,445,696**

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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
Programme 1: (General Adminstration and Support Programme)							
Code	**Current Expenditure**	**34,930,589**	**32,582,645**	**29,029,696**	**18,762,334**	**19,700,451**	**20,685,743**
21	Compensation to Employees	10,374,532	9,026,718	11,712,720	-	-	-
22	Use of goods and services	24,556,057	23,555,927	17,316976	18,762,334	19,700,451	20,685,743
24	Interest						
25	Subsidies						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
31	Non- Financial Assets						
32	Financial Assets	14,500,000	0	16,018,306	16,819,222	17,660,183	18,543,192
Sub-Programme 1: Human Resource Management and Develpment)							
	Current Expenditure	**5,107,957**	**3,167,396**	**15,103,417**	**15,858,588**	**16,651,517**	**17,484,093**
21	Compensation to Employees						
22	Use of goods and services	5,107,957	3,167,396	15,103,417	15,858,588	16,651,517	17,484,093
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Governors and National Values)							
	Current Expenditure	**8,314,007**	**5,715,690**	**5,777,011**	**6,065,862**	**6,369,155**	**6,687,612**
21	Compensation to Employees						
22	Use of goods and services	8,314,007	5,715,690	5,777,011	6,065,862	6,369,155	6,687,612
24	Interest						
25	Subsidies						

Part I: Summary of Human Resource Requirements

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27 Projection	2027/28 Projection
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
General Admin. & Management							
	Deputy Dir. Human Resource Management	1	1	1	1	1	1
	Chief Human Resource management Officer	2	1	1	1	1	1
	Senior Human Resource management Officer	4	2	2	2	3	4
	Senior Accountant	1	1	1	1	1	1

Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25 Funded Positions	2025/26 Positions to be Funded	2026/27 Projection Positions to be Funded	2027/28 Projection Positions to be Funded
	Senior Supply Chain Officer	1	1	1	1	1	1
	Senior 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
		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.	Senior Human Resource Officer	L	3		
3.	Ass. Office Administrator 11	J	1		
4.	Senior Supply Chain Officer	L	1		
5.	Senior ICT Officer	L	1		
6.	Senior Finance Officer	L	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 approximate number 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 block	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
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	109,690	2210802	
	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	109,600	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	109,600	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	2,272,354	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	548.800	2210802	**Equitable share**
	facilitation to 5 board secretariat ,for 7 days for preparation of annual	Dec	Board secretariat	No	5x7	6,3,000	220,500	2210802	**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
	report								
	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	
	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	
	Acquisition of return Air tickets for 7 Board members to and from Mombasa	Oct	Board members	no	7	80,000	560,000	2210301	
	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	
	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	
	Acquisition of return Air tickets for 1 Board member to and from Mombasa	Sep, April	Board members	no	1x2	40,000	80,000	2210301	
	tax hire for 1 board members to and from airport and local travels in Mombasa	Sep, April	1Board Members	No	1x 8days	3,000	32,000	2210301	
	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	
	Acquisition of return Air tickets for 7 Board	Dec, Feb	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
	members to and from Mombasa								
	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	
	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	
	Acquisition of return Air tickets for 1 Board members to and from Mombasa	Dec, Feb	Board members	no	2x2	40,000	160,000	2210301	
	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	
	facilitation to 2 board members to attend 2 Senate meetings in Nairobi	Oct, Feb	Board Members	No	2x2x 3days	16,800	201,600	2210301	
	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	
	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	
Office and General Supplies and Services	Procurement of assorted general office supplies	1st quarter	spring files plastic(assorted)	pcs	800	200	160,000	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	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	covers(blue and clear)	reams	10	14,000	140,000	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
		quarter							
		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	360,000	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**
		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	39,560	2211101	
		1st quarter	Carbon papers A4	pkts	5	800	4,000	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	Carbon papers A5	pkts	2	500	1,000	2211101	**Equitable share**
		1st quarter	8305(Kyocera Tonner	set	8	30,000	240,000	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	390,000	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	detergents	pcs	60	1,000	60,000	2211103	**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
		quarter							
		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 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**

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	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	11,565	200	2,313,043	2211201	**Equitable share**
	Insurance costs for purchased vehicle	1st quarter	Motor vehicle insurance for the vehicle to be purchased	NO	1	420,000	420,000	2210999	**Equitable share**
Contracted professional services	Contract a professional firm to develop policies on human resource management and development	1st quarter	Professional Firm	Contract	1	1,581,204	1,581,204	2211310	**Equitable share**
Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	1st quarter	Steel Cabinet's	No	2	45,000	90,000	3111001	**Equitable share**
	Purchase of Executive Office Tables	1st quarter	Executive Office Tables	No	2	40,000	80,000	**3111001**	
	Purchase of Executive Chairs	1st quarter	Executive Chairs	No.	8	45,000	360,000	3111001	
	Purchase Of low table Chairs	1st quarter	Low table Chairs	No	5	30,000	150,000	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	2	37,000	74,000	3111001	
Purchase of Computers, software and networks	purchase of HP Core 17 laptops	1st quarter	HP Core 17 laptops	pcs	7	120,000	840,000	3111002	**Equitable share**
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		124,000	124,000	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**
		Programme 2: Human Resource Management and Development							
		OUT COME: Quality service Delivery to the public							
		Human Resource Management							
Trainings	provision of DSA to 7 board members attending ICS training on Governance	jan	7 Board members	No	7days x 7	16,800	823,200	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	jan	7 Board members	No	7days x 7	16,800	823,200	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
	attending Induction at KSG								
	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	
	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	

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
	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	592,854	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 training in Mombasa	May	4 Secretariat	No	7dayx 4	11,200	313,600	2210710	
	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	May	1 Secretariat	No	1	70,000	70,000	2210711	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	members attending training in Mombasa								
	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	Quarterly	Board members and secretariat	pax	20x4x5	2,500	1,000,000	2210801	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	data capturing and shortlisting for 4 activities								
	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 while carryout interview 4 activities	Quarterly	DSA to Board secretariat		5(5day x 4activities)	2,205	220,500	2210303	
	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	78,400	2210303	
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	7(4day x 4activities)	3,920	439,040	2210303	
	facilitation to board secretariat for report writing and selection after interview	Quarterly	DSA to board Secretariat	No	5(4day x 4activities)	2,205	176,400	2210303	
	provision of catering	Quarterly	Board members	pax	20x4x4	2,500	800,000	2210801	

Activity	Activity Description	Timeline	Item	Unit of measurement	No. of Units/Quantity	Unit Cost/rate(Kshs)	Total Amount estimates (Kshs)	Responsible Entity-code	Source of Funds
	services to 7 board members, 13 board secretariat, for 4days 4 activities		and secretariat						
	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	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	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	
		PROGRAMME 3: Governance and National values							
		OUTCOME: Ethical and effective public service							
		SUB-PROGRAMME 1; Ethics, governance and national values							
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	1,140,330	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 carryout Sensitization and administration of public officers code of conduct	2nd Quarter	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
	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	1,543,500	2210309	
Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to; CPSBCF, kshs 600,000, ICPSK, kshs.12,500 ICPAK, kshs.11,200 IHRM, kshs. 4,000 CSK, Kshs 5,000 KISM, Ksh. 10,000	2nd Quarter	Membership fees, dues and subscription to professional and trade bodies	NO	6		640,700	2211306	**Equitable share**
Legal Dues/fees, Arbitration and compensation	Provision to procure litigants and Advocate(s) for legal representations	July	Legal Dues/fees, Arbitration and compensation	Contract	1		1,798,000	2211308	**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
payment	and arbitrations, and payment of Penalties and Fines		payment						
	TOTAL RECCURENT						**40,686,784**		
	TOTAL DEVELOPMENT						**13,232,215**		

Project List

Project name	Project Location	Allocation FY 2025/26	Projections	
			2026/27	2027/28
Construction of Bungoma County Public Service Board Office Block	Kanduyi sub county between Ng'arisha Sacco and law courts	13,232,215	13,893,826	14,588,517

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 has had the following programmes; General management, administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

The County Assembly of Bungoma during financial year 2024/25 saw the successful passage of six (6) Bills, (55) Motions, (35) Statements, (2) Petitions and reports that positively affected the socio-economic development of County Government of Bungoma.

The key development projects implemented during the financial year 2022/2023 included the construction of the new Administration block at 100% completion and purchase of furniture and equipment, resulting in a boost in the work environment for employees and Members of County Assembly hence enabling them to discharge their duties efficiently and effectively for the benefit of all stakeholders and residents of Bungoma County in general. Availability of enough space i.e., Paskari Nabwana Hall in the new Administration block has also enabled the County Assembly to engage stakeholders adequately through public participation.

Other development projects completed during the financial year 2022/2023 include the Team-Mate Audit System 100% installed and Hansard system was 100% installed.

However, during the financial year 2022/2023, projects budgeted for but had not been implemented included; the Construction of waiting bay and ablution block; Construction of Hon. Speaker's official residential house and Procurement of automated Fixed Asset Register.

Technological issues, which include unpredictable network challenges, frequent software upgrades of the system and uncontrollable server speeds, etc., such challenges in the system, pose time constraint and access challenges of the IFMIS system; Delay in disbursement of funds from National Treasury leading to operational challenges.

Pending bills accrued due to apportionment of funds quarterly in the procurement plan at the E-procurement platform. Additionally due to the year-end closing procedures, there was withdrawal of some responsibilities such as Purchase Order User and Pending bill User, in the system where users were unable to initiate procurement processes.

Although there was delay in preparation and finalization of the Finance Policy and Procedures Manual, the Finance and Accounts Department completed the same and subjected it to public participation in the period under review. The document was submitted to Management committee for interrogation and subsequently approved in the fourth quarter by CASB.

More Policies and Manuals were approved by CASB during the financial year for effective and efficient operations of County Assembly. They include the following: -

a) Communications Policy

b) ICT Policy

c) Procurement Policy Manual

d) ICT Manual

e) Hansard Production Guide

f) Handbook on operations of the County Assembly of Bungoma

g) Performance Management Framework/Tools

h) Human Resource Policies and Procedures Manual of the County Assembly, 2023

i) Administration and Management Procedures Manual

j) Records Management Policy

k) Research Policy

l) Research Operational Manual

m) County Assembly Service Charter

n) Public Communication Manual and Media Relations Manual

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS.

Major Services/Outputs to be provided in MTEF period 2022/23-2024/25 and the inputs required.

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational autonomy. The major Services/outputs to be provided in MTEF period 2022/23-2024/25 include but not limited to: -

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources

- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement
- Enhancing usage of ICT
- Completion of Administration Block
- Construction of Hon. Speaker's Official Residence
- Construction of Assembly debating chambers

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Kshs. 1,338,582,551 in FY 2023/24 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
1) General Administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public. To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
2) Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To formulate and pass sector laws and policies and provide conducive legal environment To approve the budget of the county government through the Appropriations bill and Finance bill.
3) Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees. To enable County assembly track and monitor budget implementation and oversee the development of various county sectors To enable County assembly vet and approve appointed public officers
4) Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.
5) General Infrastructure Development	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

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

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
Programme 1: Legislation, oversight and representation									
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources									
SP 1.1 Legislative services	County Assembly	Bills approved	Number of bills approved	13	3	10	10	10	10
		Bills regularized / amended	Number of bill regularized	15	2	10	10	10	10
		Policies enacted	Number of policies considered and approved	15	3	15	15	15	15
		Finance Bills Analysed	Number of finance Bills analysed	1	1	1	1	1	1
		County budgets considered and approved	Number of county budgets considered and approved	7	7	6	6	6	6
		Petitions considered	Number of petitions considered	4	4	6	6	6	6
		Hansard system serviced	Number of hansard system serviced	1	1	1	1	1	1
		Audio Editing software purchased	Number of Audio software purchased	0	0	1	1	1	1
SP 1.2 Oversight services	County Assembly	County Appointments Approved	Number of County appointments approved	9	9	17	15	15	15
		Committee Fact findings	Number of Committee fact finding	100	18	21	21	21	21
		Legislation research and policy support	Number of legislative research and policy support developed	5		15	15	15	15
		OAG reports scrutinized	Number of reports acted upon by relevant committees and reports tabled	100	60	13	60	60	60

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
		COB quarterly Budget implementation report	Number of reports acted upon by relevant committees and reports tabled	100	60	4	60	60	60
		County budgets implementation reports scrutinized	Number of county budgets considered and approved	7	7	7	7	7	7
SP 1.3 Representation services	County Assembly	Memoranda/petitions/written representations considered	Number of memoranda/petitions/written representations considered	10	0	0	5	5	5
		Public participartion fora held	Number of public participartion fora held	10	0	0	5	5	5
		Bunge mashinani events conducted	Number of Bunge mashinani events conducted	1	0	0	4	4	4
Programme 2: General Administration, Planning and Support Services									
Outcome: - Increased efficiency and improved service delivery									
SP 2.1 Human resource management and development	County Assembly	Improved human resource management and development	% MCA and staff remunerated	100	100	100	100	100	100
			Number of staff attended capacity development programs	124	92	132	132	132	132
			Number of ward staff trained	135	135	140	140	140	140
			Number of HRM policies formulated and reviewed	15	15	4	8	8	5
			Number of County Assembly members offered with mortgages and car loans	2	2	0	0	0	0

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
			Number of County Assembly staff offered with mortgages and car loans	17	17	28	18	18	20
			Car reimbursement for MCAs	54	54	0	0	0	0
			Number of County Assembly members trained	63	62	63	63	63	63
		Welfare and Benefits	Number of MCAs and staff covered under medical insurance	192	192	192	192	192	192
			Number of Motor Vehicle Insurance	1	1	1	1	1	1
			Number of Building insurance cover	1	1	1	1	1	1
			Number of Liability Insurance cover procured: Car Loan and Mortgage	0	0	4	4	4	4
SP 2.2 ICT and Public Communication Services	County Assembly	Improved ICT and Public communication services	Number of ICT systems installed	3	3	1	1	0	0
			Number of Hansard production systems automated	0	0	0	0	0	0
			Number of attendance register and electronic voting syatem installed	1	1	2	0	0	0
		Leverage on ICT in all processes and operations of the service	Digitize the management of CASB Records	0	0	1	0	0	0
		Automate processes using ICT	Acquire install train and implement a stores management system	0	0	1	1	0	0
			Number of intergrated records management system	0	0	1	0	0	0

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
			installed						
			Upgrade risk based team mate Audit Management System	1	1	1	0	0	0
			Fleet Management System	0	0	0	1	0	0
			Live streaming of Chamber / Committee proceedings	0	0	0	1	0	0
SP 2.3 Management periodic evaluation on emerging policy & Development	County Assembly	Enhanced public financial management	Number of internal audit reports generated	7	7	6	4	4	4
			Number of Audit Committee reports formulated	5	5	10	10	10	10
			Number of Audit Management System established	1	1	0	0	0	0
			Number of Audit policies formulated	3	3	1	0	0	0
			Number of management committee reports developed	15	15	15	15	15	15
			Number of Procurement Plans formulated	1	1	1	1	1	1
			Number of Disposal Plan formulated	1	1	1	1	1	1
			Number of Procurement quarterly reports formulated	10	10	10	10	10	10
			Number of Record and storage system established	0	0	0	1	0	0

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
			Number of Annual development Plan	1	1	1	1	1	1
			Number of Fiscal Startegy prepared	1	1	1	1	1	1
			Number of Annual Budgets formulated	7	7	7	7	7	7
			Number of quarterly and annual financial statements formulated	5	5	5	5	5	5
			Number of COB monthly expenditure reports	12	12	12	12	12	12
			Number of Monitoring and evaluation / Budget tracking reports prepared	0	0	1	1	1	1
			Number of Budget Implementation reports prepared	4	4	4	4	4	4
			Number of Resource mobilization policy developed and reviewed	1	0	1	1	1	1
			Number of Fixed Asset register (Accounting) updated	1	1	1	1	1	1
	County Assembly	Enhanced Institutional accountability and Service Delivery	Number of Departmental manuals formulated	12	7	5	5	5	5
			Number of Departmental manuals reviewed	0	0	7	7	7	7
			Number of Sessional Reports developed	2	2	2	2	2	2
			Number of Annual CASB Report developed	1	1	1	1	1	1

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
			Number of Monitoring and Evaluation report	4	4	4	4	4	4
	County Assembly	Improved Working conditions and enhanced safety measures	Number of Disaster Risk Management Policy developed	1	1	1	1	0	0
			Number of Occupational health and safety policy formulated	1	1	0	0	0	0
			Number of CCTV systems installed and maintained procured	1	1	40	0	0	0
			Number of Website maintained	1	1	1	1	1	1
			Number of office bunker procured	0	0	0	1	0	0
			Number of Carport installed and a bus shade contructed	1	1	0	0	0	0
			Number of solar systems installed	0	0	0	0	0	0
			Number of renovated gates	0	0	1	0	0	0
			Number of communication gadgets procured	2	2	10	10	0	0
			Number of chambers refurbished	0	0	0	0	0	0
			% of construction of the New chambers completed	100%	14%	50%	40%	0	0
			Number of waiting bays constructed	1	60%	93%	0	0	0

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
			Number of Media Centres established	2	2	1	0	0	0
			% of Speaker's official residence completed	1	14%	51%	49%	0	0
S.P 2.5 Workplace Efficiency and Productivity	County Assembly	Improved workplace efficiency and productivity	% of members provided with office space	100	100	100	100	100	100
			Number of Records retention and disposal schedules developed	0	0	0	63	63	0
			Number of approved budgets for utilities and supplies	1	1	1	1	1	1
			Number of Customer Satisfaction Surveys conducted	1	1	1	1	1	1

Part F: Summary of Expenditure by Programme and Sub Programme 2023/24 – 2027/28 (Kshs.)

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Legislation, oversight and representation						
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources						
Sub Programme (SP)						
SP 1.1 Legislative services	11,014,400	6,808,180	9,486,000	9,960,300	10,458,315	10,981,231
SP 1.2 Oversight services	141,989,859	150,313,830	47,904,402	139,833,320	146,824,985	154,166,234
SP 1.3 Representation services	75,762,250	75,439,181	189,893,871	7,670,250	8,053,763	8,456,451
Total Expenditure of Programme 1	**228,766,509**	**232,561,191**	**247,284,273**	**157,463,870**	**165,337,063**	**173,603,916**

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 2: General Administration, Planning and Support Services						
Outcome: - Increased efficiency and improved service delivery						
SP 2.1 Human resource management and development	569,814,530	601,219,662	689,530,375	715,686,539	751,470,866	789,044,409
SP 2.2 ICT and Public Communication Services	2,000,000	1,474,011	17,800,000	18,690,000	19,624,500	20,605,725
SP 2.3 Management periodic evaluation on emerging policy & Development	112,643,129	266,250,170	86,263,112	90,576,268	95,105,081	99,860,335
SP.2.4 Infrastructural development	136,737,650	62,451,512	215,606,433	154,975,910	62,724,706	65,860,941
S.P 2.5 Workplace Efficiency and Productivity	97,090,758	73,207,836	205,709,070	215,994,524	226,794,250	238,133,963
Total Expenditure of Programme 2	**918,286,067**	**1,004,603,191**	**1,214,908,990**	**1,195,923,241**	**1,155,719,403**	**1,213,505,373**
Total Expenditure of Vote 4919	**1,294,353,579**	**1,256,267,409**	**1,268,975,881**	**1,356,950,433**	**1,353,387,110**	**1,321,056,466**

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
	Current Expenditure						
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	512,000,967	537,601,015	564,481,066
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
24	Interest			8,289,133	10,322,850	10,838,993	11,380,942
25	Subsidies				-		

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
26	Current Transfers Govt. Agencies				-		
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
28	Other Expenses				-		
31	Non-Financial Assets	54,641,029	54,001,029	16,208,508	17,719,000	18,604,950	19,535,198
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expenses						
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	243,490,260	255,664,773	268,448,012
32	Financial Assets						
	Total Expenditure of Vote 4919	1,283,975,880	1,225,278,231	1,281,913,693	1,212,711,954	1,273,347,552	1,337,014,929

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

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Programme 1: Legislation, oversight and representation							
Code	**Current Expenditure**						
22	Use of goods and services	226,736,137	252,598,264	213,973,969	148,465,590	155,888,870	163,683,313
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750
Sub Programme 1.1: Legislative services							
Code	**Current Expenditure**						
22	Use of goods and services	8,385,000	4,820,530	13,286,000	7,986,000	8,385,300	8,804,565
31	Non-Financial Assets				1,500,000	1,575,000	1,653,750
Sub Programme 1.2: Oversight Services							
Code	**Current Expenditure**						
22	Use of goods and services	42,904,402	47,813,639	136,660,359	133,174,590	139,833,320	146,824,985
Sub Programme 1.3: Representation Services							
Code	**Current Expenditure**						
22	Use of goods and services	175,446,735	199,964,095	64,027,610	7,305,000	7,670,250	8,053,763
Programme 2: General Administration, Planning and Support Services							
Code	**Current Expenditure**						
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	512,000,967	537,601,015	564,481,066
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
24	Interest			8289133	10,322,850	10,838,993	11,380,942
26	Current Transfers Govt. Agencies				-	-	-
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
31	Non-Financial Assets	54,641,029	54,001,029	16,208,508	17,719,000	18,604,950	19,535,198
	Capital Expenditure						
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	243,490,260	255,664,773	268,448,012
Sub Programme 2.1: Human resource management and development							

	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Code	**Current Expenditure**						
21	Compensation to Employees	564,098,467	569,814,530	479,377,748	512,000,967	537,601,015	564,481,066
22	Use of goods and services	457,758,550	462,075,742	482,449,792	396,536,535	416,363,362	437,181,530
26	Current Transfers Govt. Agencies						
27	Social Benefits	36,995,286	35,174,788	33,250,015	32,642,342	34,274,459	35,988,182
Sub Programme 2.2: ICT and Public Communication Services							
Code	**Current Expenditure**						
22	Use of goods and services			1,100,000	3,500,000	3,675,000	3,858,750
31	Non-Financial Assets				14,300,000	15,015,000	15,765,750
Sub Programme 2.3: Management periodic evaluation on emerging policy & Development							
Code	**Current Expenditure**						
22	Use of goods and services	45,204,400	50,293,105	41,241,250	86,263,112	90,576,268	95,105,081
Sub Programme 2.4: Infrastructural development							
Code	**Current Expenditure**						
22	Use of goods and services				10,956,433	11,504,255	12,079,467
31	Non-Financial Assets				2,650,000	2,782,500	2,921,625
	Capital Expenditure						
31	Non-Financial Assets	170,482,548	104,212,142	262,338,497	243,490,260	255,664,773	268,448,012
Sub Programme 2.5: Workplace Efficiency and Productivity							
22	Use of goods and services	94,519,610	143,669,023	86,985,710	120,259,370	126,272,339	132,585,955
24	Interest				20,500,000	21,525,000	22,601,250
31	Non-Financial Assets	48,048,081	45,084,266	47,338,479	64,949,700	68,197,185	71,607,044

PART I: STAFF ESTABLISHMENT

SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
General Admin. & Management-Permanent and Pensionable	Clerk of the Assembly	1	1	5,477,136.70	5,493,696.00	5,768,380.80	6,056,799.84
	Deputy Clerk (Admin)	1	1	2,580,173.20	2,692,775.00	2,827,413.75	2,968,784.44
	Deputy Clerk (Leg)	1	1	2,676,215.80	2,791,614.00	2,931,194.70	3,077,754.44
	Principal Clerk Ass. (Committee services)	1	1	2,234,552.00	2,334,154.00	2,450,861.70	2,573,404.79
	Principal Clerk Ass. (Legislative services)	1	1	2,234,553.00	2,334,154.00	2,450,861.70	2,573,404.79
	Hansard Editor	1	1	2,765,513.20	2,782,073.00	2,782,073.00	2,782,073.00
	Principal Legal Counsel	1	1	2,499,893.00	2,782,073.00	2,921,176.65	3,067,235.48
	Principal Finance Officer	1	1	2,155,426.00	2,334,154.00	2,450,861.70	2,573,404.79
	Principal HRM Officer	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
	Principal Fiscal Analyst	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
	Principal Internal Auditor	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
	Chief Sergeant at Arms	1	1	2,234,552.80	2,334,154.00	2,450,861.70	2,573,404.79
	Senior HRM Officer	1	1	2,210,192.80	2,309,794.00	2,425,283.70	2,546,547.89
	Senior Research Officer	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Fiscal Analyst	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Assistant Hansard Editor	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Accountant	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Clerk Assistant (Legislative)	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Clerk Assistant (Committee services)	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior ICT Officer	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Serjeant at Arms	1	1	1,848,530.20	1,929,677.00	2,026,160.85	2,127,468.89
	Senior Accounts Controller	1	1	1,872,890.20	1,954,037.00	2,051,738.85	2,154,325.79
	Senior Internal Auditor	1	1	1,848,530.00	1,929,677.00	2,026,160.85	2,127,468.89
	Clerk Assistant I	5	4	9,125,770.80	6,788,700.00	7,128,135.00	7,484,541.75
	ICT Officer I	2	2	3,289,512.60	3,384,284.40	3,553,498.62	3,731,173.55
	Hansard Reporter I	3	3	5,303,266.20	5,066,780.40	5,320,119.42	5,586,125.39

Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
	Sergeant at Arms I	1	1	1,735,416.60	1,751,976.60	1,839,575.43	1,931,554.20
	Executive Secretary I	1	1	1,539,137.40	1,598,616.00	1,678,546.80	1,762,474.14
	Public Communications Officer I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
	Legal Counsel I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
	Legal Clerk I	1	1	1,539,137.40	1,598,616.00	1,678,546.80	1,762,474.14
	Records Management Officer I	2	2	2,858,649.00	2,977,746.00	3,126,633.30	3,282,964.97
	Research Officer I	3	3	4,178,160.60	4,356,876.00	4,574,719.80	4,803,455.79
	Fiscal Analyst I	2	2	3,078,274.80	3,197,232.00	3,357,093.60	3,524,948.28
	Human Resource Officer I	4	4	5,688,219.60	5,949,060.40	6,246,513.42	6,558,839.09
	Accountant I	1	1	1,319,511.60	1,379,130.00	1,448,086.50	1,520,490.83
	Supply Chain Management Officer I	1	1	1,319,511.60	1,379,130.00	1,448,086.50	1,520,490.83
	Finance Officer I	1	1	1,643,707.80	1,724,016.60	1,810,217.43	1,900,728.30
	Administrative Officer I	2	2	3,238,905.00	3,448,033.20	3,620,434.86	3,801,456.60
	Internal Auditor I	1	1	1,362,570.00	1,430,296.80	1,501,811.64	1,576,902.22
	Legal Clerk II	2	2	2,683,200.00	2,716,320.00	2,852,136.00	2,994,742.80
	Hansard Technician II	1	1	1,341,600.00	1,358,160.00	1,426,068.00	1,497,371.40
	ICT Officer II	1	1	1,341,600.00	1,358,160.00	1,426,068.00	1,497,371.40
	Clerk Assistant II	5	5	5,695,149.00	5,963,184.00	6,261,343.20	6,574,410.36
	Research Officer II	2	2	2,278,059.60	2,385,273.60	2,504,537.28	2,629,764.14
	Office Administrative Assistant II	1	1	1,139,029.80	1,192,636.80	1,252,268.64	1,314,882.07
	Supply Chain Management Officer II	4	4	4,691,271.00	4,911,710.40	5,157,295.92	5,415,160.72
	Accountant II	4	4	4,556,119.20	4,770,547.20	5,009,074.56	5,259,528.29
	Personal Secretary	1	1	1,233,360.00	1,249,920.00	1,312,416.00	1,378,036.80
	S.A.A III	3	3	3,577,615.20	3,708,938.40	3,894,385.32	4,089,104.59
	Office Attendant	1	1	1,233,360.00	1,249,920.00	1,312,416.00	1,378,036.80
	ICT Officer III	2	2	2,099,185.80	2,194,656.60	2,304,389.43	2,419,608.90
	Finance Officer III	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
	Librarian	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
	Research Officer III	1	1	1,018,906.80	1,131,229.80	1,187,791.29	1,247,180.85
	Office Administrative III	1	1	1,080,279.00	1,131,229.80	1,187,791.29	1,247,180.85
	Clerk Assistant III	4	4	4,075,627.20	4,253,707.20	4,466,392.56	4,689,712.19

Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
	Public Communications Officer III	1	1	1,018,906.80	1,063,426.80	1,116,598.14	1,172,428.05
	Hansard Technician III	1	1	1,018,906.80	1,063,426.80	1,116,598.14	1,172,428.05
	Hansard Reporter III	2	2	2,037,813.60	2,126,853.60	2,233,196.28	2,344,856.09
	Accountant III	3	3	3,056,720.40	3,190,280.40	3,349,794.42	3,517,284.14
	Records Management Officer IV	1	1	1,006,027.80	1,021,219.80	1,072,280.79	1,125,894.83
	Assistant S.A.A.	2	2	1,795,924.80	1,879,129.20	1,973,085.66	2,071,739.94
	Office Attendant	1	1	977,368.80	1,021,219.80	1,072,280.79	1,125,894.83
	Driver IV	5	2	4,730,407.80	1,913,523.00	2,009,199.15	2,109,659.11
	Drivers	2	2	1,328,958.00	1,363,852.80	1,432,045.44	1,503,647.71
	Supply Chain Assistant	3	3	2,510,190.00	2,601,412.20	2,731,482.81	2,868,056.95
	Librarian	1	1	857,700.00	892,303.20	936,918.36	983,764.28
	Accounts Assistant	1	1	857,700.00	892,303.20	936,918.36	983,764.28
	Senior Receptionist	1	1	859,517.40	892,303.20	936,918.36	983,764.28
	Works Officer	1	1	952,344.60	1,021,219.80	1,072,280.79	1,125,894.83
	Office Receptionist	1	1	704,461.80	733,009.20	769,659.66	808,142.64
	Commissionaire	6	5	3,986,874.00	4,091,558.40	4,296,136.32	4,510,943.14
	Artisan Electrician	1	1	664,479.00	681,926.40	716,022.72	751,823.86
	Artisan Plumber	1	1	664,479.00	681,926.40	716,022.72	751,823.86
	Driver vacant	0	1	-	677,040.00	710,892.00	746,436.60
	Driver vacant	1	1	664,479.00	563,760.00	591,948.00	621,545.40
	Commissionaire vacant	1	0	664,479.00	563,760.00	591,948.00	621,545.40
	senior fiscal Analyst vacant	1	0	1,731,272.80	-	-	-
	Senior Supply Chain Officer vacant	1	0	1,731,272.80	-	-	-
	senior Accountant vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Director Human Resource and public Relation Vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
	Director Financial Services	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
	Director Adminstration Services vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00

Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
	Director Committee Services Vacant	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
	Director Legislative Services	1	0	-	2,053,600.00	2,156,280.00	2,264,094.00
	Deputy Director ICT	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Deputy Director Research and Library services	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Deputy Director Supply Chain Management Vacant	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Deputy Director Records management Vacant	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Deputy Director Public Communication	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Deputy Director Accounting services	1	0	-	1,715,560.00	1,801,338.00	1,891,404.90
	Assistant Director Records management Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Assistant Director Adminstration	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Assistant Director Legal Services Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Assistant Director Public Communication Vacant	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Assistant Director Supply Chain Management	1	0	-	1,536,040.00	1,612,842.00	1,693,484.10
	Works Officer1	1	0	-	1,026,960.00	1,078,308.00	1,132,223.40
	First Clerk Assistant vacant	1	1	1,179,012.60	994,440.00	1,044,162.00	1,096,370.10
	Speaker	1	1		10,509,947.00	11,035,444.35	11,587,216.57
	Deputy Speaker	1	1		5,894,155.00	6,188,862.75	6,498,305.89
	MCAs (45 Elected and 17 Nominated)	59	0		264,554,309.00	277,782,024.45	291,671,125.67
	External board members	2	2		6,859,560.00	7,202,538.00	7,562,664.90
	Ward Office Managers	186	135	57,661,302.00	57,661,302.00	60,544,367.10	63,571,585.46
	Ward Officer Assistants	186	135	49,028,856.00	49,028,856.00	51,480,298.80	54,054,313.74
	Ward office Security	186	135	43,273,830.00	43,273,830.00	45,437,521.50	47,709,397.58

Programme Title	Position Title	Authorized	In Post as at 30th June 2024	2024/25 Funded positions	2025/26 positions to be funded	2026/27 positions to be funded	27/28 positions to be funded
	PA speaker	1	1	1,091,970.00	1,130,979.00	1,187,527.95	1,246,904.35
	Personal Secretary	1	1	991,120.00	1,029,763.00	1,081,251.15	1,135,313.71
	Chef	1	1	319,224.00	324,036.00	340,237.80	357,249.69
	Gardener	1	1	282,800.00	287,552.00	301,929.60	317,026.08
	driver	1	1	447,535.00	453,767.00	476,455.35	500,278.12
	Chef	1	1	302,079.00	306,975.00	322,323.75	338,439.94
	Casual supervisor	1	1	180,000.00	180,000.00	189,000.00	198,450.00
	casual workers	13	13	2,028,000.00	2,028,000.00	2,028,000.00	2,129,400.00

PART J: Activity Costing

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
Programme 1: Legislation, oversight and representation										
Outcome: Strengthened County Policy and legal framework; enhanced equity and prudence in management of County resources										
SP 1.1 Legislative services	Bills approved	Jul-Jun	Monthly	No.	10				2210502	GoK
	Bills regularized / amended				10					
	Policies enacted				15					
	Finance Bills Analysed				1					
	County budgets considered and approved				6	3,486,000.00	3,486,000			
	Petitions considered				6					
	Legal Frameworks									
	Hansard system serviced	Jul-Jun	Hansard system maintained	Quarterly	4	375,000.00	1,500,000		2220212	GoK
			Spares Purchased	Quarterly	4				3111111	GoK
	Audio Editing software purchased		Transcription software	No.	1	500,000.00	500,000		3111112	GoK
SP 1.2 Oversight services	Committee Fact findings	Jul-Jun	Field visits/ Stakeholder Engagements/ Reports		21	82,440.69	1,731,255		2210310	GoK
	County Appointments Approved		Interviews/Retreats		9				2210399	GoK
	OAG reports scrutinized	Jul-Jun	Drafting/Reviews/Approvals	No.	13		89,842,000			GoK
	COB quarterly Budget implementation report	Jul-Jun	Interrogations / Reviews/ Retreats	Quarterly	4	22,460,500.00				GoK
	Revenue Analysis		Interrogations / Reviews/ Retreats	Quarterly	4					GoK
	County budgets implementation reports scrutinized		Interrogations / Reviews/ Retreats	No.	3					GoK
	CABO Fiscal Analysis		Analysis / Reviews/ Retreats	Monthly	12	238,033.67	2,856,404		2210303	GoK
	Legislation research and policy support	Jul-Jun	Research carried out by Legal Dpt. to	No.	12	112,500.00	1,350,000		2210709	GoK

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			committees							
	Policy research and Analysis	Jul-Jun	Research carried out by Research & Library services to committees	No.	12	112,500.00	1,350,000		2210709	GoK
	Hospitality Supplies and Services		Catering and Conference facility services	Monthly	12	2,032,319.83	24,387,838		2210801/ 2210802	GoK
SP 1.3 Representation services	Memoranda/petitions/written representations considered		Interrogations / Reviews/ Retreats		8	-	-			GoK
	Public participation for a held	Jul-Jun	Fora held	No.	12	432,813.63	5,193,764		2210310	GoK
			Advertising awareness	No.	6	83,333.33	500,000		2210504	GoK
	Bunge mashinani events conducted/ Devolution conference / Legislative conference		Hire of tents and chairs		1	510,000.00	510,000		2210505	GoK
Subtotal Programme 1							**133,207,260**			
Programme 2: General Administration, Planning and Support Services										
Outcome: - Increased efficiency and improved service delivery										
	Payment of Basic Salaries for MCAs and permanent and pensionable staff	Jul-Jun	Basic Salaries - MCAs and Permanent Staff	Monthly	12	16,126,458.00	193,517,496		2110116	Gok
	Basic Wages - Temporary Employees	Jul-Jun	Remuneration for Ward Staff, casuals, Hon. Speakers partisan staff and internship	Monthly	12	3,396,110.00	40,753,320		2110201	Gok
SP 2.1 Human resource management and development		Jul-Jun	Remuneration for contracted staff	Monthly	12	184,000.00	2,208,000		2110202	Gok
		Jul-Jun	Remuneration for Interns	Monthly	12	500,000.00	6,000,000		2110299	Gok
		Jul-Jun	House Allowance for MCA and permanent	Monthly	12	5,416,875.00	65,002,500		2110301	Gok

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			staff							
		Jul-Jun	Overtime - Civil Service	Monthly	12	27,400.00	328,800		2110304	Gok
		Jul-Jun	Top-up Allowance	Monthly	12	38,850.00	466,200		2110310	Gok
		Jul-Jun	Responsibility Allowance	Monthly	12	1,070,000.00	12,840,000		2110312	Gok
		Jul-Jun	Transport Allowance	Monthly	12	3,275,817.00	39,309,804		2110314	Gok
		Dec	Leave Allowance	Annual	1	1,934,667.00	1,934,667		2110320	Gok
		Jul	Administrative Allowance	Annual	1				2110321	Gok
		Jul-Jun	Car Maintenance Allowance	Monthly	12	1,870,354.00	22,444,248		2110325	Gok
		Jul-Jun	Committee Attendance Allowance	Monthly	12	4,701,066.67	56,412,800		2110328	Gok
		Jul-Jun	Car Purchase allowance	Monthly	12		0		2110336	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	1,026,051.00	12,312,612		2120101	Gok
		Jul-Jun	Employer Contributions to Fringe Benefit tax	Monthly	12	1,715,555.25	20,586,663		2120103	Gok
		Jul-Jun	Employer Contribution to Staff Pensions Scheme	Monthly	12	985,000.00	11,820,000		2120102	Gok
		Jul-Jun	Employer Contributions to Affordable Housing and NITA	Monthly	12	581,459.08	6,977,509		2120199	Gok
	Social Benefits	Jul-Jun	Gratuity–Civil servants: Ward partisan staff, Ward office staff,	Monthly	12	599,664.00	7,195,968		2710102	Gok
		Jul-Jun	Gratuity–Hon. Members and CASB External Members	Monthly	12	2,120,531.17	25,446,374		2710103	Gok
	Trainings/capacity	Jul-Jun	Travel Cost to training	No.	322	3,105.59	1,000,000		2210701	Gok

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	development		venues							
			Remuneration of Instructors and Contract Based Training Services	No.	2	700,000.00	1,400,000		2210702	Gok
		Jul-Jun	Production and printing of administrative policies	No.	17	29,412.00	500,000		2210703	Gok
		Dec	Field Training Attachments / Team building	Event	1	1,000,000.00	1,000,000		2210705	Gok
		Jul-Jun	On job support to departments from other government agencies	Monthly	12	83,333.00	1,000,000		2210708	Gok
			Accomodation allowance	Monthly	12	83,333.33	1,000,000		2210710	GoK
		Jul-Jun	Tuition Fees to training institutions	No.	322	9,316.77	3,000,000		2210711	Gok
		Jul-Jun	Subsistence Allowance to trainers	No.	322	10,677.90	3,438,285		2210712	Gok
	Contracted Professional services		E board activities	No.	1	5,000,000.00	5,000,000		2211310	Gok
	Sports Activities		CASA & ELASCA Games	No.	2	8,000,000.00	16,000,000		2211334/2211399	Gok
	Subscription fees to professional bodies, CAF, SOCATT, etc	Jul-Jun	Membership Fees, Dues and Subscriptions	Various		5,850,000.00	5,850,000		2211306	Gok
	Welfare and Benefits		Procurement of Medical cover for MCAs and Staff	Annual	1	40,645,383.00	40,645,383		2210910	Gok
			Procurement of Motor Vehicle Insurance	Annual	1	2,400,000.00	2,400,000		2210904	Gok
			Procurement of general insurance cover	Annual	1	14,000,000.00	10,000,000		2210902	Gok
	Automation of processes using ICT	Jul-Jun	Upgrade risk-based team mate Audit Management System	Annual	1				2210299	Gok

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
		Jul-Jun	Acquire install train and implement a stores management system	Annual	1	2,000,000.00	2,000,000		3130299	GoK
		Jul-Jun	E-Library licenses and software	Annual	1	1,000,000.00	1,000,000		3111112	GoK
SP 2.3 Management periodic evaluation on emerging policy & Development	Internal Audit reports prepared	Jul-Jun	Enhanced public financial management	No.	5				2210302/ 2210303	GoK
	External Quality Assessment	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Audit Committee reports formulated	Jul-Jun	Enhanced public financial management	No.	5	210,020.20	1,050,101			GoK
	Number of Audit Plans formulated	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Implementation of Audit plan	Jul-Jun	Enhanced public financial management	No.	3					GoK
	Audit committee Board sittings	Jul-Jun	Audit committee sittings	Monthly	4	170,000.00	680,000		2210809	GoK
	Annual development Plan Prepared	Jul-Jun	Enhanced public financial management	No.	1				2210303/ 2210309	GoK
	CBROP Prepared	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Fiscal Strategy Paper prepared	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Appropriation Estimates formulated	Jul-Jun	Enhanced public financial management	No.	3					GoK
	Quarterly and annual financial statements formulated	Jul-Jun	Enhanced public financial management	No.	5	263,214.80	1,316,074			GoK
	COB monthly expenditure reports	Jul-Jun	Enhanced public financial management	No.	12					GoK
	Tax Audit Assessments	Jul-Jun	Enhanced public	No.	1					GoK

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	and reconciliation		financial management							
	Creditor's Ledger update	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Ward office monthly returns	Jul-Jun	Enhanced public financial management	No.	4					GoK
	Fixed Asset register (Accounting) updated	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Work plans generated for exchequer requisitions	Jul-Jun	Enhanced public financial management	Monthly	12	84,000.00	1,008,000		2210302	GoK
	Procurement Plans formulated	Jul-Jun	Enhanced public financial management	No.	1				2210303/ 2210309	GoK
	Implementation of procurement plan	Jul-Jun	Enhanced public financial management	No.	1					GoK
	Disposal Plan formulated	Jul-Jun	Enhanced public financial management	No.	1	1,918,047.00	3,234,121			GoK
	Stock taking reports	Jul-Jun	Enhanced public financial management	No.	4					GoK
	Evaluations caried out	Jul-Jun	Enhanced public financial management	No.	5					GoK
SP 2.3 Management periodic evaluation on emerging policy & Development	CASB Activities	Jul-Jun	Enhanced Institutional accountability and Service Delivery	Monthly	12	1,166,666.67	14,000,000		2210400/ 2210899	GoK
	Departmental manuals formulated	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	5	9,750,000.00			2211309	GoK
	Departmental manuals reviewed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	7					GoK
	Sessional Reports developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2		19,500,000			GoK

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
	Annual CASB Report developed	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	2					GoK
	Monitoring and Evaluation report	Jul-Jun	Enhanced Institutional accountability and Service Delivery	No.	4					GoK
	Hospitality and Supplies services	Jul-Jun	Administration catering and Conference costs	Monthly	12	971,328.83	11,655,946		2210801/ 2210802	GoK
SP.2.4 Infrastructural development	Number of Website maintained	Jul-Jun	CA Website hosting and maintenance	Annual	1	500,000.00	500,000		2210299	GoK
	CCTV systems installed and maintained procured		Installation and configuration of CCTV cameras	No.	1	2,650,000.00	2,650,000		3111111	GoK
	Beautification and building improvements	Jul-Jun	CA Premises	Annual	1	2,500,000	2,500,000		2220205	GoK
	Construction of New Chambers	Jul-Jun	Construction of New chambers	Annual	1	177,490,260.00	177,490,260		3110299	GoK
	Refurbishment of Buildings	Jul-Jun	Refurbishment of Non-Residential Buildings	Annual	1	51,000,000.00	51,000,000		3110504	GoK
		Jul-Jun	Refurbishment of Buildings - Other	Annual	1	15,000,000.00	15,000,000		3110604	GoK
	Number of Media Centres established		Purchase of voice recorder and microphones	No.	1	953,000.00	953,000		2210299	GoK
			Purchase of banners	No.	1				2210599	GoK
	Purchase of Vehicles and Other Transport Equipment		Purchase of Motor Vehicles	No.	1	5,000,000.00	5,000,000		3110701	GoK
S.P 2.5 Workplace Efficiency and Productivity	Utilities Supplies and Services	Jul-Jun	Electricity, Water& Sewage, Gas	Monthly	12	412,500.00	4,950,000		2210100	GoK
	Communication, Supplies and Services		Telephone, Telex, Facsimile and Mobile Phone Services; Internet	Monthly	12	212,000.00	3,440,000		2210201/ 2210202/ 2210203	GoK

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			connections; Courier and postal services							
	Domestic Travel and Subsistence, and Other Transportation Costs		Travel Costs (airlines, bus, railway, mileage allowances, etc.); Sundry Items (e.g. airport tax, taxis, etc.…)	Monthly	12	775,000.00	9,300,000		2210301/ 2210304	GoK
	Advertising, Awareness and Publicity Campaigns		Administrative advertisements		1	1,500,000.00	1,500,000		2210504	GoK
	Subscriptions to Newspapers, Magazines and Periodicals		Newspaper purchase	Monthly	12	55,000.00	660,000		2210503	GoK
	Specialized Materials and Supplies		Fumigation services, PA system, Education & Library Supplies, Uniforms	Annual	1	7,300,000.00	7,300,000		2211000	GoK
S.P 2.5 Workplace Efficiency and Productivity	Office and General Supplies and Services		General Office Supplies (papers, pencils, forms, small office equipment; Supplies and Accessories for Computers and Printers; Anti-virus, Microsoft volume, Operating License	Monthly	12	865,368.75	10,384,425		2211100	GoK
	Procurement Fuel and lubricants		CA Motor vehicles and generator	Monthly	12	500,000.00	6,000,000		2211200	GoK
	Procurement Other Operating Expenses		Bank charges	Monthly	12	300,000.00	3,600,000		2211301	GoK
			Contracted Guards and Cleaning Services		12	1,193,000.00	14,316,000		2211305	GoK
			Legal Dues/fees, Arbitration and Compensation Payments		1	5,000,000.00	5,000,000		2211308	GoK
			Prefeasibility studies on solar power and valuation costs Public		1	2,000,000.00	2,000,000		2211311	GoK

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
			Auctioneer							
			Laundry Expenses	Monthly	12	25,000.00	300,000		2211323	GoK
			Ward offices Operation and Maintenance		12	2,549,745.00	30,596,940		2211325	GoK
	Routine Maintenance		Routine Maintenance - Vehicles and Other Transport Equipment	Monthly	12	596,833.33	7,162,000		2220100	GoK
			Routine Maintenance - Other Assets: Maintenance of Plant, Machinery and Equipment (including lifts); Maintenance of Office Furniture and Equipment; Maintenance of Computers, Software, and Networks (Teammate and Automated Fixed Asset Register)		12	724,083.33	8,689,000		2220200	GoK
	Other Creditors		CASB refund of borrowed funds and NITA arrears	Annual	1	10,322,850.00	10,322,850		2420400	GoK
	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings for CA and Library; Purchase of Computers, Printers and other IT Equipment; Purchase of Air conditioners, Fans and Heating Appliances; Purchase of Photocopiers; Purchase of Lighting Equipment		1	6,569,000.00	6,569,000		3111000	GoK
Subtotal							**1,079,504,6**			

Activity	Activity Description	Timeline	Activity Description2	Unit Of Measurement	No. Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Code	Sub-Code	Source of Funding
Programme 2							**94**			
Grand Total							**1,212,711,954**			