



COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



BUDGET IMPLEMENTATION REVIEW REPORT

THIRD QUARTER

FINANCIAL YEAR 2023/2024

DEPARTMENT OF COUNTY TREASURY AND ECONOMIC PLANNING

APRIL 2024

Acknowledgment

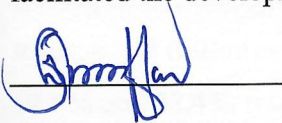
The preparation of this Budget Implementation Review Report was a collective effort from a range of professional expertise and stakeholders. The collaborative spirit and hard work demonstrated by each individual at all levels in collecting the information on programmes and activities contained in this document is much appreciated.

I wish to express my sincere appreciation for the invaluable leadership and support provided by His Excellency, the Governor, throughout the implementation period leading to the preparation of the Quarter 3 Budget Implementation Review Report FY 2023/2024.

Gratitude is extended to the CECM -County Treasury and Economic Planning for her exceptional expertise, dedication and technical support which have significantly contributed to the completion of this document.

Special recognition is directed to the Director – Budget for his forward-thinking and excellent dedication for providing an enabling environment which made it easy, swift and flawless to work on this document.

I wish to sincerely acknowledge and appreciate the significant coordination efforts of all Departmental Officers for their invaluable support and tireless commitment that has greatly facilitated the development of this Budget Implementation Report.



Gypson O. Wafula

Chief Officer – County Treasury.

Foreword

The Budget Implementation Review Reports are aimed at improving transparency and enhancing oversight over the financial and non-financial performance of our institutions and public entities. While financial information (Revenue and Expenditure) is critical for determining the costs and efficiencies of programmes/activities/ objectives, non-financial information is also important for assessing progress towards predetermined service delivery.

This Budget Implementation Review Report is prepared in accordance with the requirements of Article 183 of the Constitution 2010 and Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012, which states that “the county treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver copies to Office of the Controller of Budget, National Treasury and the Commission on Revenue Allocation (CRA)”.

This report provides budget implementation performance of all the departments for the third quarter of the financial year 2023/2024. It is based on the financial and non-financial performances submitted to the County Treasury. Further, it highlights the key challenges encountered by the departments during the budget implementation process and the suggested measures to address the challenges.



Hon. Topista N. Wanyama.

County Executive Committee Member – County Treasury and Economic Planning.

Table of Contents

Foreword.....	1
Acknowledgment	2
List of Tables	3
List of Charts.....	3
Introduction.....	4
Revenue Performance	6
Third Quarter Receipts for FY 2023/2024.....	6
Third Quarter Performance of Own Source Revenue FY 2023/2024.....	7
Expenditure Performance.....	9
Summary of Expenditure performance	9
Expenditure per Economic Classification.....	9
Expenditure per Programme	12
Pending Bills.....	16
Capital Projects	37
General challenges	72
Revenue Enhancement Challenges, Proposals and Recommendations	74

List of Tables

Table 1: Financial year 2023/2024 Budget Allocation per department.....	4
Table 2:Third Quarter Receipts for FY 2023/2024.....	6
Table 3:Third Quarter Performance of Own Source Revenue FY 2023/2024	7
Table 4:Summary of expenditure performance	9
Table 5:Expenditure per Economic Classification	9
Table 6:Expenditure per Programme	12

List of Charts

Chart 1: Financial Year 2023/2024 Budget Allocation per Department	6
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Introduction

The Financial Year 2023/2024 Budget Estimates and medium-term Expenditure Framework was prepared in accordance with Section 104(1) (b) (c) of the Public Finance Management Act, 2012 which states that the County Treasury shall prepare annual budget of the County and Coordinate the preparation of estimates of revenue and expenditure of the County Government and subsequently, Coordinate the implementation of the budget of the County Government.

The Budget Implementation Review Report serves as a critical component of adherence to the Public Finance Management Act, 2012 and its regulations (County Governments) of 2015 by providing a comprehensive and transparent account of how public funds were executed during the fiscal year. This entails provision of actual revenue collection and the expenditure allocations comparing them with the approved budget amounts and provision of an analysis of the variances therein.

The Budget Implementation review report gives the stakeholders the ability to assess how effectively public funds have been managed within a given fiscal period.

In the Financial Year 2023/2024 the County projected to receive **Kshs.7.476 Billion** as Equitable Share, **Kshs. 552.509 Million** as Conditional Grants and **Kshs.649.015 Million** revenue generated by the county comprising of **Kshs.252.222 Million** as Appropriation in Aid and **Kshs.396.793 Million** as own source revenue.

Subsequently, the County's expenditure estimates stands at **Kshs.10.093 Billion** comprising of **Kshs. 6.819 Billion** as recurrent and **Kshs.3.274 Billion** as development expenditures representing **67.6%** and **32.4%** respectively.

The estimates are further allocated per their respective departments as summarized below;

Table 1: Financial year 2023/2024 Budget Allocation per department

Vote Title	Revised Budget Estimate FY 2022/2023	Approved Budget Estimate FY 2023/2024	Recurrent Budget Estimates FY 2023/2024			Development Budget Estimate FY 2023/2024	Total Budget Estimate FY 2023/2024	Percentage Allocation
			Kshs.	Kshs.	Kshs.			
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	1,376,680,410	729,842,081	207,574,238	72,555,691	280,129,929	855,579,268	1,135,709,197	11.3%
Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)	201,335,540	447,136,520	38,088,587	58,122,990	96,211,577	405,292,995	501,504,572	5.0%
Education and Industrial Skills Development	711,684,425	713,188,021	461,875,191	235,672,342	697,547,533	80,839,336	778,386,869	7.7%

Vote Title	Revised Budget Estimate FY 2022/2023	Approved Budget Estimate FY 2023/2024	Recurrent Budget Estimates FY 2023/2024			Development Budget Estimate FY 2023/2024	Total Budget Estimate FY 2023/2024	Percentage Allocation
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
The County Treasury and Economic Planning	969,716,542	775,064,403	346,321,279	322,874,171	669,195,450	61,000,000	730,195,450	7.2%
Youth, Sports, Culture, Gender, Creative Arts and Social Services	178,031,786	222,556,236	48,151,964	101,100,331	149,252,295	44,725,728	193,978,023	1.9%
Transport, Roads and Public Works	590,737,833	720,509,068	63,476,188	164,111,914	227,588,102	444,494,095	672,082,197	6.7%
Public Service Management	501,566,256	464,771,629	161,654,386	350,815,543	512,469,929	-	512,469,929	5.1%
Lands, Housing and urban Development	509,123,246	305,095,698	34,197,742	136,029,759	170,227,501	254,950,125	425,177,626	4.2%
Water, Environment, Irrigation, Natural Resources and Climate Change	597,080,837	454,986,456	75,240,878	86,658,912	161,899,790	574,413,593	736,313,383	7.3%
Health Services and Sanitation	2,417,970,473	2,141,208,386	1,648,028,507	723,260,607	2,371,289,114	408,513,174	2,779,802,288	27.5%
County Public Service Board	100,702,145	114,713,417	30,431,963	70,337,656	100,769,619	-	100,769,619	1.0%
County Law Office	40,977,989	66,273,000	19,256,836	66,494,889	85,751,725		85,751,725	0.8%
Strategic Partnerships and Digital Economy		-	22,702,021	29,374,656	52,076,677	10,000,000	62,076,677	0.6%
The Governorship	471,077,611	320,102,010	127,201,991	226,955,444	354,157,435	43,580,175	397,737,610	3.9%
County Assembly	911,195,833	1,067,157,352	420,050,615	470,506,737	890,557,352	90,500,000	981,057,352	9.7%
Totals	9,577,880,926	8,542,604,277	3,704,252,386	3,114,871,642	6,819,124,028	3,273,888,489	10,093,012,517	100.0%
Percentage Allocation					67.56%	32.44%	100.00%	

Source: County Treasury

With regard to table 1 the department of health and sanitation had the highest allocation of 27.5%, followed by Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness which had 11.3 % and the lowest allocation was Strategic Partnerships and Digital Economy which had 0.6% and County Law Office which had 0.8%.

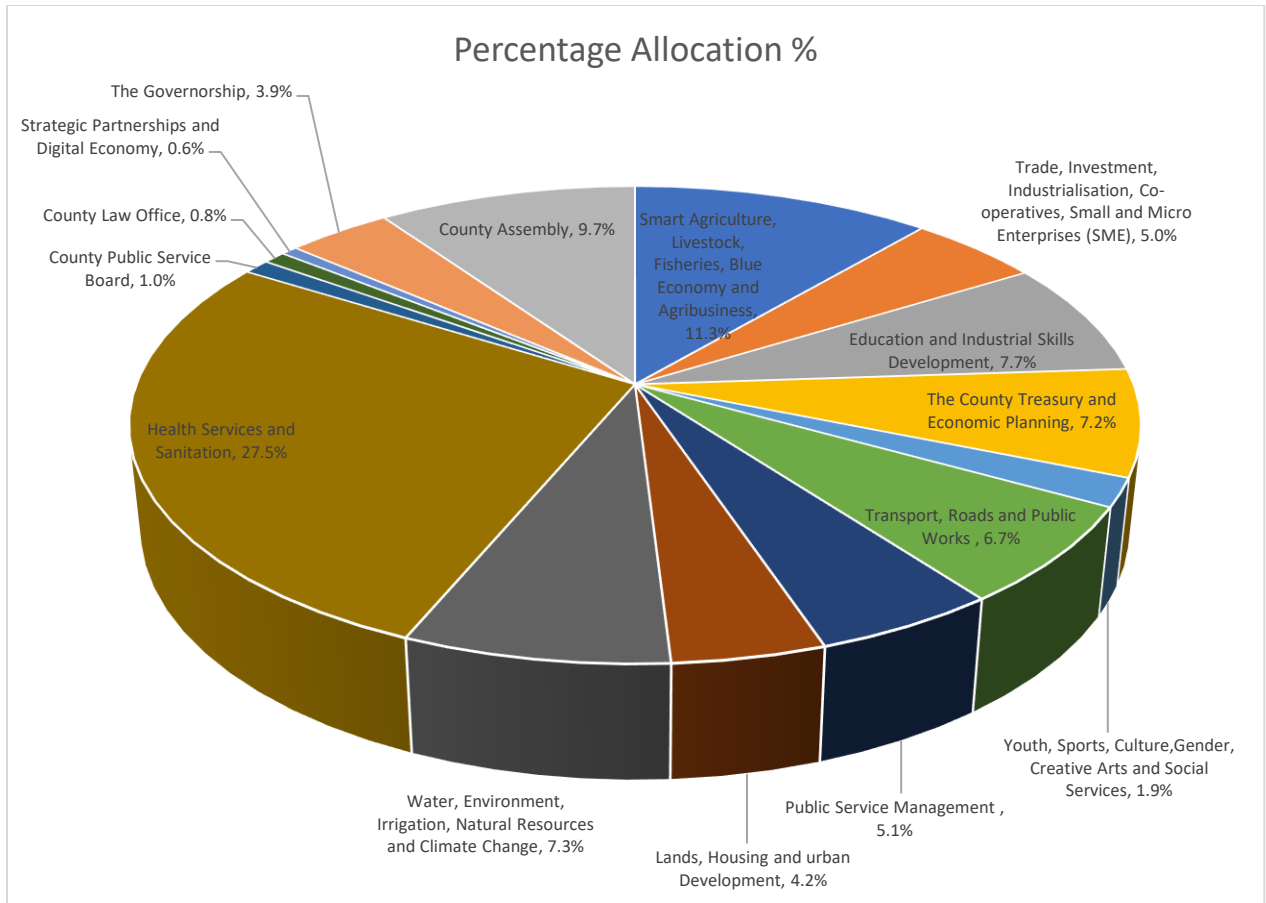


Chart 1: Financial Year 2023/2024 Budget Allocation per Department

Revenue Performance

Third Quarter Receipts for FY 2023/2024

Table 2: Third Quarter Receipts for FY 2023/2024

Revenue Sources	Actuals	Approved Budget	Revised Budget Estimates	Actuals	Budget Estimates	Revised Estimates	3rd Quarter Receipts	% Receipt
	FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2023-2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
Own Source Revenue	292,736,456	310,711,243	310,711,243	201,772,365	396,793,350	396,793,350	157,636,805	39.73%
Appropriation in Aid		158,451,783	158,451,783	142,150,611	152,222,283	252,222,283	104,176,549	41.30%
Equitable Share.	6,598,389,051	7,172,162,009	7,172,162,009	7,172,162,009	7,467,233,148	7,475,585,295	4,335,839,472	58.00%
Other Grants	244,896,186	477,133,112	703,979,156	251,527,699	526,355,496	552,508,965	188,399,153	34.10%
	7,136,021,693	8,118,458,147	8,345,304,191	7,767,612,684	8,542,604,277	8,677,109,893	4,786,051,979	55.16%
Balance Brought Forward FY 2022/2023			1,232,576,735	1,232,576,735		1,415,902,624	1,415,902,624	100.00%
Grand Total Revenue	7,136,021,693	8,118,458,147	9,577,880,926	9,000,189,420	8,542,604,277	10,093,012,517	6,201,954,603	61.45%

Source: County Treasury

The County Government of Busia had a receipt amounting to Kshs.6.202 billion representing 61.5 per cent of the approved budget. The total receipts comprised of Own Source Revenue of Kshs.157.64 Million, Appropriation in Aid of Kshs.104.18 Million, Equitable share of Kshs.4.336 billion which represented 39.7 per cent, 41.3 per cent and 58.0 per cent of their budgeted amounts, balance brought forward from the FY 2022/2023 of Kshs.1.416 Billion and grants of Kshs. 188.4 Million.

Third Quarter Performance of Own Source Revenue FY 2023/2024

Table 3:Third Quarter Performance of Own Source Revenue FY 2023/2024

Code	Revenue Sources	Actual Collection	Approved Budget	Actual Collection	Approved Budget	Revised Budget	3rd Quarter Performance	% Collected
		FY 2021/2022	FY 2022 2023	FY 2022 2023	FY 2023 2024	FY 2023 2024	FY 2023 2024	FY 2023 2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
	Administrative Services	1,785,200	1,853,070	3,066,850	1,963,720	3,730,000	1,986,800	53%
1590201	Fire Safety	1,427,000	1,296,730	2,472,800	1,569,700	2,870,000	1,858,300	65%
1550225	Impounding/Clamp. Fees	358,200	556,340	594,050	394,020	860,000	128,500	15%
	Agriculture, Livestock And Fisheries	41,900,727	68,766,111	51,387,342	64,327,825	72,727,825	46,578,067	64%
1420345	Sugar Cane Cess	8,776,759	10,674,368	17,144,545	10,000,000	18,000,000	8,643,659	48%
1520325	Transit Produce Cess	24,177,240	38,876,576	25,158,400	32,000,000	32,000,000	27,833,769	87%
1520325	Tobacco Cess	1,254,243	2,762,342	908,347	2,500,000	2,500,000	1,121,281	45%
1520325	Fish Cess	736,320	1,177,476	913,770	1,236,350	1,236,350	553,559	45%
1420102	Tractor Hire Services	124,100	163,943	-	1,200,000	1,200,000	1,245,555	104%
1420102	Agriculture Training College	1,086,915	5,669,010	943,855	3,800,000	3,800,000	889,570	23%
1420102	Veterinary Services	1,477,790	3,746,693	1,752,545	4,121,362	4,121,362	1,670,306	41%
1420102	Stock Sale	3,349,480	4,408,093	3,630,190	4,500,000	4,500,000	3,075,338	68%
1420102	Fish Traders License	278,700	372,108	118,200	409,319	409,319	414,100	101%
1420102	Fish Movement Permit	243,990	149,063	109,500	160,669	160,669	154,140	96%
1420102	Livestock movement permit	-	-	-	198,000	198,000	-	0%
1420102	Vaccination	-	-	-	550,000	550,000	-	0%
1420102	Artificial Insemination	-	-	-	77,000	77,000	-	0%
1420102	Slaughter premise licenses	-	-	459,650	55,000	55,000	-	0%
1420102	Meat Carrier License	-	-	-	66,000	66,000	-	0%
1420102	Meat inspection fees (Bovine, pigs, sheep and goats)	-	-	-	1,870,000	1,870,000	-	0%
1420206	Reg. Of Boats License	29,350	160,531	31,400	176,584	176,584	207,000	117%
1420206	Fisherman's License	79,650	453,215	77,000	498,537	498,537	624,800	125%
1420206	Fish Import Permit	107,140	146,367	37,640	161,004	261,004	81,540	31%
1540100	Wakhungu Fish Farm	-	-	-	-	100,000	-	
	Cage Licensing	179,050	-	102,300	132,000	332,000	45,450	14%
1420206	Fingerling Sale	-	6,325	-	-	-	18,000	#DIV/0!
	Certificate of Transport	-	-	-	462,000	462,000	-	0%
	Automation for licenses for Agro-dealers	-	-	-	154,000	154,000	-	0%
	Sports, Culture and Social Services	1,677,750	3,667,327	1,513,650	3,970,850	3,970,850	2,149,900	54%
1440501	Liquor License	1,400,000	3,352,189	1,353,000	3,540,000	3,540,000	2,001,950	57%
1560201	Hire Of Hall / Office	73,500	147,534	56,000	80,850	80,850	31,500	39%
1560201	Hire of Busia County Stadium	-	-	-	100,000	100,000	-	0%
	Registration/ Renewal of SHGs, CBOs, Women	204,250	167,604	104,650	200,000	200,000	116,450	58%

Code	Revenue Sources	Actual Collection FY 2021/2022	Approved Budget FY 2022 2023	Actual Collection FY 2022 2023	Approved Budget FY 2023 2024	Revised Budget FY 2023 2024	3rd Quarter Performance FY 2023 2024	% Collected FY 2023 2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
	groups and Youth groups							
	Community Cultural Centres	-	-	-	50,000	50,000	-	0%
	Health And Sanitation	98,827,674	158,451,783	146,364,911	174,289,979	272,546,481	104,176,549	38%
1540100	Mortuary Fees	6,857,970	9,272,613	5,040,285	7,543,767	7,543,767	1,421,770	19%
1580401	Slaughter Fees	401,850	840,170	-	442,035	498,537	161,020	32%
1580211	Hospital User Fees-NHIF	88,313,134	143,930,335	84,905,000	161,804,177	161,804,177	38,148,759	24%
1580211				52,205,326		98,200,000	61,909,000	63%
1540100	Public Health services	3,254,720	4,408,665	4,214,300	4,500,000	4,500,000	2,536,000	56%
	Land, Housing and Urban Development	35,129,240	66,013,913	26,438,175	160,696,350	149,148,022	14,778,356	10%
1130102	Plot Rent	1,806,511	4,759,306	-	1,842,369	1,808,442	782,936	43%
1130102	Plot Rent Arrears	-	-	830,020	6,626,027	6,626,027	315,154	5%
1410499	Rent/Gov Houses	10,780,812	2,463,294	4,511,838	11,858,894	11,858,894	1,821,270	15%
1520101	Land Rates	6,925,367	29,366,615	3,649,803	44,303,277	40,627,221	1,080,676	3%
1520102	Land Rates (Arrears)	-	-	-	40,227,438	40,227,438	602,260	1%
1530102	Application Of Plans	-	510,969	-	-	-	455,500	#DIV/0!
1530125	Building Plans Approval	6,672,600	12,432,688	4,927,616	45,000,000	32,000,000	1,895,150	6%
1530302	Solid Waste	1,600,600	3,072,669	-	1,760,660	-	-	#DIV/0!
1590132	Advertisement	7,343,350	13,408,371	12,518,898	8,077,685	15,000,000	7,825,410	52%
	Animal Control and Welfare	-	-	-	1,000,000	1,000,000	-	0%
	Infrastructure And Energy	38,747,770	52,568,419	31,894,751	48,892,742	48,892,740	23,333,967	48%
1420404	Trailer Parking Fees	4,532,310	10,903,902	2,468,580	6,738,639	6,738,639	2,677,620	40%
	Reserved Parking			3,136,360		5,000,000	4,747,523	95%
1420404	Bus Parking Fees	34,171,460	35,819,848	26,091,811	35,562,001	30,562,001	15,861,324	52%
1540100	Machine Hire	44,000	5,844,668	198,000	6,592,102	6,592,100	47,500	1%
	Water, Irrigation, Environment and Natural Resources	4,836,836	13,074,793	5,625,671	14,301,133	16,061,793	5,826,730	36%
	Solid Waste			2,625,470		1,760,660	1,499,610	85%
1530301	Sand Cess	2,108,190	2,206,690	1,214,850	2,206,690	2,206,690	2,710,140	123%
1420502	Busia Hills Water Supply	696,339	1,602,032	476,932	1,724,673	1,724,673	280,090	16%
1420502	Busijo Water Supply	267,605	1,035,489	212,895	1,114,760	1,114,760	106,200	10%
1420502	Alema Water Supply	78,576	-	700	86,434	86,434	-	0%
1420502	Munana Water Supply	266,245	1,109,427	153,387	1,194,368	1,194,368	75,425	6%
1420502	Butula Water Supply	407,111	1,245,419	304,025	1,340,760	1,340,760	471,726	35%
1540105	Port Victoria Water Supply	193,070	2,132,783	89,972	2,296,057	2,296,057	360,339	16%
1540105	Drilling Rig	-	2,903,132	-	3,433,277	3,433,277	-	0%
1540105	Noise	312,700	402,086	358,200	432,867	432,867	323,200	75%
1540105	Water Bowser	507,000	437,736	189,240	471,247	471,247	-	0%
	Trade, Investment, Industry and Cooperatives	69,831,258	104,767,609	77,631,626	80,573,035	81,937,923	62,982,985	77%
1520328	Single Business Permit	53,014,797	67,973,538	64,080,118	61,500,000	62,864,888	48,793,063	78%
1550105	Market Stall / Kiosk	688,764	1,116,992	748,410	757,640	757,640	431,470	57%
1520315	Charcoal Fees	-	-	-	16,307,094	16,307,094	-	0%
1520405	Markets Fees	14,824,631	31,370,361	12,679,690	400,000	400,000	9,757,254	2439%
1540100	Weights and Measures	85,680	306,532	-	300,000	300,000	163,000	54%
1520344	Cooperatives Audit Fees	28,020	16,314	44,530	1,308,301	1,308,301	98,510	8%
1540100	Other Miscellaneous	1,189,366	3,983,873	78,878	-	-	3,739,688	
	Total Revenue Local Source	292,736,456	469,163,025	343,922,976	549,015,633	649,015,633	261,813,354	40%

Source: County Treasury

Expenditure Performance

Summary of Expenditure performance

Table 4: Summary of expenditure performance

Description	Approved Budget Estimates FY 2022/2023	Actual Expenditure First Half FY 2022/2023	Approved Budget Estimates FY 2023/2024	Revised Budget Estimates FY 2023/2024	Actual Expenditure First nine months FY 2023/2024	Absorption Rate for First nine months FY 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
County Executive	7,207,262,313	2,265,862,507	7,475,446,925	9,111,955,165	4,295,019,402	47%
Recurrent Expenditure	4,832,649,398	2,087,084,275	4,963,996,785	5,928,566,676	3,809,894,721	64%
Employee Compensation	2,978,837,357	1,827,029,473	2,693,047,058	3,284,201,771	2,389,621,921	73%
Operations and Maintenance	1,853,812,041	260,054,802	2,270,949,727	2,644,364,905	1,420,272,800	54%
Development Expenditure	2,374,612,915	178,778,232	2,511,450,140	3,183,388,489	485,124,681	15%
County Assembly	911,195,833	260,147,776	1,067,157,352	981,057,352	694,057,292	71%
Recurrent Expenditure	851,195,833	260,147,776	1,007,157,352	890,557,352	677,067,792	76%
Development Expenditure	60,000,000	-	60,000,000	90,500,000	16,989,500	19%
Total Expenditure	8,118,458,146	2,526,010,283	8,542,604,277	10,093,012,517	4,989,076,694	49%

Source: County Treasury

Expenditure per Economic Classification

Table 5: Expenditure per Economic Classification

Vote Title		Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	Approved Estimates FY 2023/2024	Revised Estimates FY 2023/2024	3rd Quarter Actual FY 2023/2024	Absorption Rate (%)
		Kshs.	Kshs.	%	Kshs.	Kshs.	Kshs.	%
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Recurrent	274,935,865	270,732,251	98%	262,893,875	280,129,929	177,300,562	63.3%
	Employee Compensation	188,121,056			188,802,115	207,574,238	137,964,469	66.5%
	Operations and Maintenance	86,814,809			74,091,760	72,555,691	39,336,093	54.2%
	Development	1,101,744,545	532,507,718	48%	466,948,206	855,579,268	164,330,463	19.2%
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	Recurrent	85,980,548	85,165,583	99%	85,836,520	96,211,577	58,325,787	60.6%
	Employee Compensation	35,735,751			35,485,751	38,088,587	20,811,660	54.6%
	Operations and Maintenance	50,244,797			50,350,769	58,122,990	37,514,127	64.5%
	Development	224,354,992	123,768,092	55%	361,300,000	405,292,995	95,310,633	23.5%
Education and Industrial Skills Development	Recurrent	622,835,677	617,836,897	99%	513,388,021	697,547,533	452,154,567	64.8%
	Employee Compensation	373,925,209			375,036,758	461,875,191	364,131,410	78.8%
	Operations and Maintenance	248,910,468			138,351,263	235,672,342	88,023,157	37.3%
	Development	53,848,748	20,691,401	38%	199,800,000	80,839,336	-	0.0%
The County Treasury and Economic Planning	Recurrent	894,957,722	891,699,246	100%	753,064,403	669,195,450	559,880,892	83.7%
	Employee Compensation	433,673,627			435,838,881	346,321,279	323,136,072	93.3%
	Operations and Maintenance	461,284,095			317,225,522	322,874,171	236,744,820	73.3%
	Development	74,758,820	1,637,229	2%	22,000,000	61,000,000	41,300,185	67.7%
Youth, Sports, Culture, Gender, Creative Arts and Social Services	Recurrent	116,240,890	114,155,935	98%	110,556,236	149,252,295	91,249,314	61.1%
	Employee Compensation	34,572,775			35,155,775	48,151,964	34,170,512	71.0%
	Operations and Maintenance	81,668,115			75,400,461	101,100,331	57,078,802	56.5%
	Development	61,790,896	33,182,164	54%	112,000,000	44,725,728	-	0.0%
Transport, Roads and Public Works	Recurrent	201,093,214	194,277,700	97%	263,469,068	227,588,102	145,526,910	63.9%
	Employee Compensation	102,166,665			112,836,678	63,476,188	36,936,228	58.2%

Vote Title		Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	Approved Estimates FY 2023/2024	Revised Estimates FY 2023/2024	3rd Quarter Actual FY 2023 2024	Absorption Rate (%)
		Kshs.	Kshs.	%	Kshs.	Kshs.	Kshs.	%
	Operations and Maintenance	98,926,549			150,632,390	164,111,914	108,590,682	66.2%
	Development	365,644,618	252,908,783	69%	457,040,000	444,494,095	121,455,619	27.3%
Public Service Management	Recurrent	501,566,256	421,757,508	84%	464,771,629	512,469,929	310,200,947	60.5%
	Employee Compensation	120,311,116			122,311,116	161,654,386	95,918,441	59.3%
	Operations and Maintenance	381,255,140			342,460,513	350,815,543	214,282,506	61.1%
Lands, Housing and urban Development	Recurrent	195,065,378	189,808,036	97%	136,001,139	170,227,501	109,370,336	64.2%
	Employee Compensation	54,178,401			58,537,303	34,197,742	27,067,819	79.2%
	Operations and Maintenance	140,886,977			77,463,836	136,029,759	82,302,517	60.5%
	Development	264,057,868	92,765,037	35%	169,094,559	254,950,125	550,000	0.2%
Water, Environment, Irrigation, Natural Resources and Climate Change	Recurrent	197,004,987	186,249,089	95%	155,286,456	161,899,790	108,796,729	67.2%
	Employee Compensation	65,238,335			66,253,335	75,240,878	60,417,524	80.3%
	Operations and Maintenance	131,766,652			89,033,121	86,658,912	48,379,205	55.8%
	Development	400,075,850	99,719,056	25%	299,700,000	574,413,593	42,955,246	7.5%
Health Services and Sanitation	Recurrent	2,021,267,514	1,911,096,100	95%	1,794,641,011	2,371,289,114	1,580,693,632	66.7%
	Employee Compensation	1,352,762,588			1,408,857,857	1,648,028,507	1,355,308,531	82.2%
	Operations and Maintenance	668,504,926			385,783,154	723,260,607	225,385,101	31.2%
	Development	396,702,959	71,882,270	18%	346,567,375	408,513,174	3,234,664	0.8%
County Public Service Board	Recurrent	100,702,145	99,791,944	99%	114,713,417	100,769,619	35,616,283	35.3%
	Employee Compensation	35,977,949			36,636,445	30,431,963	7,600,990	25.0%
	Operations and Maintenance	64,724,196			78,076,972	70,337,656	28,015,293	39.8%
County Law Office	Recurrent				66,273,000	85,751,725	20,108,053	23.4%
	Employee Compensation				25,098,668	19,256,836	944,698	4.9%
	Operations and Maintenance				41,174,332	66,494,889	19,163,355	28.8%
Strategic Partnerships and Digital Economy	Recurrent					52,076,677	-	0.0%
	Employee Compensation					22,702,021	-	0.0%
	Operations and Maintenance					29,374,656	-	0.0%
	Development					10,000,000	-	0.0%
The Governorship	Recurrent	481,759,255	391,923,041	81%	243,102,010	354,157,435	160,670,709	45.4%
	Employee Compensation	95,809,264			70,710,596	127,201,991	7,641,581	6.0%
	Operations and Maintenance	385,949,991			172,391,414	226,955,444	153,029,128	67.4%
	Development	30,296,345	5,877,993	19%	77,000,000	43,580,175	15,987,870	36.7%
County Assembly	Recurrent	851,195,833	851,195,833	100%	1,007,157,352	890,557,352	677,067,792	76.0%
	Employee Compensation	431,055,833			452,433,683	420,050,615	266,528,233	63.5%
	Operations and Maintenance	420,140,000			554,723,669	470,506,737	410,539,559	87.3%
	Development	60,000,000	22,126,706	37%	60,000,000	90,500,000	16,989,500	18.8%
Summary	Recurrent	6,544,605,284	6,225,689,163	95%	5,971,154,137	6,819,124,028	4,486,962,513	65.8%
	Employee Compensation	3,323,528,569	-	0%	3,423,994,961	3,704,252,386	2,738,578,168	73.9%

Vote Title		Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	Approved Estimates FY 2023/2024	Revised Estimates FY 2023/2024	3rd Quarter Actual FY 2023 2024	Absorption Rate (%)
		Kshs.	Kshs.	%	Kshs.	Kshs.	Kshs.	%
	Operations and Maintenance	3,221,076,715	-	0%	2,547,159,176	3,114,871,642	1,748,384,345	56.1%
	Development	3,033,275,641	1,257,066,449	41%	2,571,450,140	3,273,888,489	502,114,180	15.3%
Totals		9,577,880,925	7,482,755,612	78%	8,542,604,277	10,093,012,517	4,989,076,693	49.4%

Source: County Treasury

The County Treasury and Economic Planning had the highest absorption at 83.7 percent on recurrent expenditure and 67.7 percent on development expenditure in the third quarter of the Financial Year 2023/2024.

Expenditure per Programme

Table 6: Expenditure per Programme

Vote Title	Programme (CP)	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	3rd Quarter Actuals	Absorption Rate (%)
		FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	CP 1: General Administration and support services	238,051,956	258,214,274	274,935,865	262,893,875	280,129,929	177,300,562	63.3%
	CP 2: Land use and Management	7,000,000	10,100,000	14,582,112	12,000,000	31,896,313	7,995,680	25.1%
	CP 3: Crop Production and Management	2,000,000	166,000,000	749,706,781	329,600,000	597,921,594	88,252,713	14.8%
	CP 4: Agricultural Training	82,236,573	41,009,940	74,309,217	31,498,206	5,061,350	2,610,445	51.6%
	CP: Agribusiness and Agricultural Value chain Development	403,428,590	6,200,000	5,000,000	-	-		
	CP 5: Fisheries and Blue Economy Development	12,000,000	31,745,506	38,241,533	40,000,000	84,467,168	20,522,843	24.3%
	CP 6: Livestock Production and Marketing	3,000,000	66,123,685	5,058,555	40,850,000	71,593,139	29,183,597	40.8%
	CP 7: Veterinary Services	30,000,000	40,651,800	40,594,789	13,000,000	64,639,704	15,765,185	24.4%
	Other Development Projects	30,000,000	19,500,000	174,251,558	-	-		
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	CP 8: General Administration and support services	71,728,843	70,730,924	85,980,548	85,836,520	96,211,577	58,325,787	60.6%
	CP 9: Trade Development and Investment	111,070,250	54,412,000	146,109,112	101,300,000	134,697,995	1,389,857	1.0%
	CP 10: Fair Trade practices	3,000,000	3,000,000	3,000,000	4,000,000	6,995,000		0.0%
	CP 11: Industrialization	11,750,000	-	50,000,000	250,000,000	250,000,000	93,920,777	37.6%
	CP 12: Cooperative Business Development	121,394,516	10,000,000	8,000,000	6,000,000	8,600,000		0.0%
	CP 13: Alcoholic Drinks and Drugs Abuse Control	-	-	-	-	5,000,000		
	Other Development Projects	121,394,516	27,900,000	17,245,880	-	-		
Education and Industrial Skills Development	CP 14: General Administration and support services	425,919,138	484,255,653	622,835,677	513,388,021	697,547,533	452,154,567	64.8%
	CP 15: Early Childhood Development Education	51,502,000	25,000,000	8,806,048	63,000,000	20,000,000		0.0%
	CP 16: Vocational Training Development	23,582,126	30,663,644	17,229,850	30,000,000	60,000,000		0.0%
	CP 17: Education support	52,097,410	51,218,895	2,139,336	106,800,000	839,336		0.0%
	Other Development Projects	150,023,826	31,900,000	25,673,514	-	-		
The County Treasury and Economic Planning	CP 18: General Administration and support services	918,537,365	817,774,620	894,957,722	753,064,403	669,195,450	559,880,892	83.7%
	CP 19: Public Financial Management	2,000,000	11,397,425	60,397,425	-	55,000,000	41,300,185	75.1%
	CP 20: Economic Policy and Planning	2,500,000	-	-	8,000,000	6,000,000		0.0%
	CP: Information and Communication Services	8,395,000	12,700,000	-	-	-		

Vote Title	Programme (CP)	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	3rd Quarter Actuals	Absorption Rate (%)
		FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
	CP: Information Communication Technology	74,579,000	9,650,000	8,361,500	14,000,000	-	-	0.0%
	Other Development Projects	22,400,000	9,500,000	5,999,895	-	-		
Youth, Sports, Culture, Gender, Creative Arts and Social Services	CP 21: General Administration and support services	95,440,030	90,909,964	116,240,890	110,556,236	149,252,295	91,249,314	61.1%
	CP 22: Cultural Promotion and Development	18,900,000	-	-	19,000,000	19,000,000		0.0%
	CP 23: Child Care, Right and Protection	3,950,000	8,000,000	3,251,181	8,000,000	8,000,000		0.0%
	CP 24: Youth Empowerment and Development	6,000,000	4,700,000	6,700,325	-	1,000,000		
	CP 25: Promotion and Development of Sports	5,000,000	12,540,000	16,474,200	74,000,000	8,026,968		0.0%
	CP: Promotion and Development of Local Tourism in the County	-	3,000,000	-	-	-		
	CP: Alcoholic Drinks and Drugs Abuse Control	-	8,660,000	-	5,000,000	-		#DIV/0!
	CP 26: Social Services and Development to Vulnerable	87,939,982	3,700,000	10,606,837	6,000,000	8,698,760		0.0%
	Other Development Projects	87,939,982	34,300,000	24,758,353	-	-		
Transport, Roads and Public Works	CP 27: General Administration and support services	128,583,786	152,259,636	201,093,214	263,469,068	227,588,102	145,526,910	63.9%
	CP 28: Road Network	497,489,285	572,658,529	122,997,738	376,940,000	424,494,095	121,455,619	28.6%
	CP 29: Alternative Transport Infrastructure Development	2,923,010	-	-	3,000,000	3,000,000		0.0%
	CP 30: Building Infrastructure Development	25,700,000	-	-	17,000,000	17,000,000		0.0%
	CP: Energy Development	25,700,000	18,700,000	19,541,077	60,100,000	-		#DIV/0!
	Other Development Projects	569,619,323	107,300,000	223,105,803	-	-		
Public Service Management	CP 31: General Administrative and support services	391,221,340	325,386,040	501,566,256	464,771,629	512,469,929	310,200,947	60.5%
Lands, Housing and Urban Development	CP 32: General Administrative and support services	130,911,619	133,682,955	195,065,378	136,001,139	170,227,501	109,370,336	64.2%
	CP 33: Physical Planning and Land Use Management	5,503,212	5,500,000	26,000,000	44,900,000	113,200,000		0.0%
	CP 34: Urban Management Services	46,770,752	49,800,889	148,219,789	73,000,000	103,361,630		0.0%
	CP 35: Housing Development and Management	283,830,372	122,852,827	88,338,079	51,194,559	38,388,495	550,000	1.4%
	Other Development Projects	19,049,760	9,050,000	1,500,000	-	-		
Water, Environment, Irrigation, Natural Resources and Climate Change	CP 36: General Administrative and support services	142,603,493	126,541,968	197,004,987	155,286,456	161,899,790	108,796,729	67.2%
	CP 37: Water Supply Services	178,890,773	79,852,103	76,851,837	149,300,000	247,043,208	4,881,574	2.0%

Vote Title	Programme (CP)	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	Approved Budget Estimates	Revised Budget Estimates	3rd Quarter Actuals	Absorption Rate (%)
		FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
	CP: Environmental Management and Protection	17,500,000	12,250,000	9,974,500	-	-		
	CP 38: Forestry Development	-	5,187,603	8,533,103	15,400,000	22,771,169	1,125,701	4.9%
	CP 39: Climate Change Mitigation and Adaptation	10,000,000	55,000,000	180,000,000	130,000,000	182,261,920	36,947,971	20.3%
	CP 40: Irrigation and Land Reclamation Services		11,000,000	7,000,000	5,000,000	8,648,809		0.0%
	CP 41: Energy Development	25,700,000	-	-	-	113,688,487		
	Other Development Projects	330,150,442	70,200,000	117,716,410	-	-		
Health Services and Sanitation	CP 42: General Administration and support services	1,813,298,516	1,863,943,627	2,021,267,514	1,794,641,011	2,371,289,114	1,580,693,632	66.7%
	CP 43: Curative and Rehabilitative Services	350,306,260	230,988,069	156,880,560	168,100,000	213,668,376	3,234,664	1.5%
	CP 44: Preventive and Promotive Health Services	248,317,620	150,000,000	224,240,723	173,467,375	194,844,798	-	0.0%
	CP: Administrative and Support Services	92,970,932	5,000,000	-	5,000,000	-		#DIV/0!
	Other Development Projects	92,970,932	27,900,000	15,581,676	-	-		
County Public Service Board	CP 45: General Administration and support services	100,036,203	103,276,178	100,702,145	114,713,417	100,769,619	35,616,283	35.3%
County Law Office	CP 46: General Administration and support services	423,788,503	25,613,029	51,778,997	66,273,000	85,751,725	20,108,053	23.4%
Strategic Partnerships and Digital Economy	CP 47: General Administration and support services	423,788,503	-	-	-	52,076,677		
	CP 48: Information Communication Technology	74,579,000	-	-	-	10,000,000		
Governorship	CP 49: General Administration and support services	423,788,503	380,060,530	440,781,266	243,102,010	354,157,435	160,670,709	45.4%
	CP 50: Disaster Risk Management	74,579,000	82,000,000	20,550,000	75,000,000	43,580,175	15,987,870	36.7%
	CP: County Communication and Publicity	10,076,000	13,350,000	5,141,000	2,000,000	-		#DIV/0!
	Other Development Projects	2,500,000	12,450,000	4,605,345	-	-		
County Assembly	CP 51: General Administration and support services	801,409,679	851,195,833	851,195,833	1,007,157,352	890,557,352	677,067,792	76.0%
	CP 52: Legislation, Representation and Oversight	105,000,000	60,000,000	60,000,000	60,000,000	90,500,000	16,989,500	18.8%
	Total Expenditure	11,154,317,923	8,118,458,147	9,588,681,934	8,542,604,277	10,093,012,517	4,989,076,694	49.4%

Source: County Treasury

In the third quarter of the Financial Year 2023/2024 the County absorbed 49.4 percent of the approved budget. In terms of programme performance, General administration and support services under County Treasury and Economic Planning had the highest absorption at 83.7 percent, followed by Public Financial Management at 75.1 percent and then General administration and support services under County Assembly with 76 percent.

Pending Bills

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
Construction of buildings	Filma General Building Contractors	2013/2014	183	1,138,203	-	1,138,203	Verified
	Mayasom Construction & Eng Co Ltd	2018/2019	46	288,980	-	288,980	Verified
	Nalum Ltd	2020/2021	489	741,350	-	741,350	Verified
	Clams Innovation Services	2020/2021	1405	298,000	-	298,000	Verified
	Befemu Building And Construction Limited		35	1,722,290	-	1,722,290	Verified
	Ms Barasho Kenya	2021/2022	1289	3,284,230	-	3,284,230	Verified
	Berodi Company Limited	2020/21	877	993,000	-	993,000	Verified
	Yumil Agencies Ltd	2021/2022	1862	2,997,576	-	2,997,576	Verified
	Jaba Supples Ltd	2019/2020	2032	675,140	-	675,140	Verified
	Wambayi And Sons Building Contractors Ltd	2019/2020	2022	1,058,450	-	1,058,450	Verified
	Bebbella Enterprises Ltd		9160	1,136,811	-	1,136,811	Verified
	Prime Contractors Kenya Ltd	2019/2020	200	1,320,000	-	1,320,000	Verified
	Fopa Construction Co Ltd			1,665,800	-	1,665,800	Verified
	Tavana Holdings Ltd	2020/2021	1526	1,705,225	-	1,705,225	Verified
	Pashel Holdings Ltd	2019/2020	714	1,984,500	-	1,984,500	Verified
	Ngomuwa Agencies	2019/2020	2025	2,075,910	-	2,075,910	Verified
	Moseje Ltd		2024	1,851,170	-	1,851,170	Verified
	Namenya Contractors Ltd	2015/2016	2133	1,095,388	-	1,095,388	Verified
	Majimbo Contractors	FY 2020/2021	252	6,550,000	6,550,000	-	Verified
	Opet Enterprises Limited		1014	19,495	-	19,495	Verified
	Megalaser International		5658	1,996,082	-	1,996,082	Verified
	Bordergate Construction Services Ltd	2021/2022	2303	2,056,304	-	2,056,304	Verified
	Mwambu Construction Co Ltd	2013/14	177	2,206,185	-	2,206,185	Verified
	Wajibika Enterprises	2021/2022	1982	2,996,970	-	2,996,970	Verified
	Magotrends Ltd	2021/2022	1901	4,832,645	-	4,832,645	Verified
	Boarder Gate Construction Services Ltd	2020/2021	1068	2,420,626	-	2,420,626	Verified
	Burtik Builders Ltd	2021/2022	461	2,007,910	-	2,007,910	Verified
	Fredopen General Engineering Works Ltd	2020/2021	1828	700,325	-	700,325	Verified
	Taslim Global Ventures Ltd	2021/2022	1621	702,730	-	702,730	Verified
	Taslim Global Ventures Ltd	2020/2021	1630	4,688,650	-	4,688,650	Verified
	Taslim Global Ventures Ltd	2021/2022	1622	4,554,790	-	4,554,790	Verified
	Befemu Building Construction Ltd	2018/2019	114	60,080	-	60,080	Verified
	Triwest Kenya Ltd		5363	287,570	-	287,570	Verified
	Safe Construction Ltd	2019/2020	1068	650,000	-	650,000	Verified
Musarat Palm Ascend Ltd	2021/2022	689	863,370	-	863,370	Verified	
Butulah Plasslink	2020/2021	670	1,157,880	-	1,157,880	Verified	
Patliza Contractors	2016/2017	5387	1,396,988	-	1,396,988	Verified	

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Finotech Agencies Limited	2019/2020	1070	1,827,957	-	1,827,957	Verified
	Nalum Ltd		1604	1,950,800	-	1,950,800	Verified
	Triwest Kenya Ltd		5385	1,973,412	-	1,973,412	Verified
	Jotori & Sons Investment Limited	2019/2020	1077	2,008,790	-	2,008,790	Verified
	Mabawa East Africa Ltd	2021/2022	1628	3,000,000	-	3,000,000	Verified
	Geokid Genral Enterprises Ltd	2021/2022	1631	4,469,535	-	4,469,535	Verified
Sub total				81,411,117	6,550,000	74,861,117	
Construction of civil works	Topeshi Co.Ltd	2021/2022	1421	500,000	-	500,000	Verified
	Moseje Ltd	2020/2021	492	993,080	-	993,080	Verified
	Cedana Co.Ltd	2020/2021	494	1,459,840	-	1,459,840	Verified
	Bracom System Ltd	2020/21	3244	445,770	-	445,770	Verified
	Green Women Ltd	2020/21	100	957,550	957,550	-	Verified
	Barasho Kenya Ltd	2020/21	3300	1,548,132	1,548,132	-	Verified
	Bmc Construction Limited	2016/17	977	1,670,539	-	1,670,539	Verified
	Wincox Gen Construction Co Ltd	2021/22	66	2,293,946	2,293,946	-	Verified
	Violemo Company Ltd	2020/21	3293 & 3294	2,503,396	-	2,503,396	Verified
	Bimaco Enterprises Ltd	2021/2022	56	5,800,000	-	5,800,000	Verified
	Megrasow Logistics Company Ltd	2021/2022	126	4,221,668	4,221,668	-	Verified
	Patso Enterprises Ltd	2018/2019	115	589,850	-	589,850	Verified
	Cylink Construction Co. Ltd	2019/2020	2304	799,700	-	799,700	Verified
	Taslim Global Ventures Ltd	2021/2022	1624	1,269,150	-	1,269,150	Verified
	Rivtoc Contractors Ltd	2020/2021	1601	1,489,200	-	1,489,200	Verified
	Queeno Investment Ltd	2021/2022	690	6,936,550	-	6,936,550	Verified
	Geokid Genral Enterprises Ltd	2021/2022	1618	1,950,000	-	1,950,000	Verified
	Ngino Holdings Co. Ltd	2020/2021	1555	399,950	399,950	-	Verified
	Moseje Ltd	2021/22	1520	799,575	799,575	-	Verified
	Valley Drillers & Gen. Contractors Ltd	2018/19	1713	1,177,100	-	1,177,100	Verified
	Ifumis K. Ltd.	2019/2020	1809	1,427,013	-	1,427,013	Verified
	Megalaser International Ltd	2019/20	1726	1,452,990	-	1,452,990	Verified
	Berodi Company Limited	2020/21	528	2,000,000	-	2,000,000	Verified
	Berodi Company Limited	2020/21	529	2,200,000	-	2,200,000	Verified
	Evanton Co Ltd	2019/20	1811	2,899,289	-	2,899,289	Verified
	Busia Lead Ltd	2020/21	1559	3,987,900	-	3,987,900	Verified
	Ema Westlink Ltd	2021/22	1548	3,994,200	-	3,994,200	Verified
	Go-Solar Systems Ltd	2018/2019	1155	4,142,135	-	4,142,135	Verified
	Valley Drillers General Contractors	2019/20	1817	4,767,000	-	4,767,000	Verified
	Sosa Building And Construction Company Limited	2021/2022	1459	4,893,315	-	4,893,315	Verified
	Evanton Company Limited	2020/2021	893	9,937,200	-	9,937,200	Verified
	Stacode Holdings Ltd	2020/2021	885	5,884,986	-	5,884,986	Verified
	Three Hundred And Twenty Technologies Ltd	2019/2020	1746	3,820,005	-	3,820,005	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Kobila Ltd	2020/2021	1423	1,078,764	-	1,078,764	Verified
	Moseje Ltd	2019/2020	1979	1,394,000	-	1,394,000	Verified
	Inforcom Technologies Ltd	2020/2021	2209	1,451,856	-	1,451,856	Verified
	Nalis Kam Company	2021/2022	2201	150,000	-	150,000	Verified
	Sowina Investment (K) Ltd	2021/2022	1280	9,950,700	-	9,950,700	Verified
	Densir Enterprises Ltd	2021/22	2482	1,687,000	-	1,687,000	Verified
	Viasco Company Ltd	2020/2021	3249	401,569	401,569	-	Verified
	Westkorm Ltd	2019/2020	2789	1,598,300	-	1,598,300	Verified
	Bordergate Construction Services Ltd		986	2,273,020	-	2,273,020	Verified
	Muculo Limited	2021/2022	76	1,499,874	-	1,499,874	Verified
	Nalum Limited	2021/22	54	5,952,200	5,952,200	-	Verified
	Go Solar Systems Ltd	2018/19	1183	2,285,798	-	2,285,798	Verified
	Valley Drillers General Contractors	2020/2021	900	3,945,900	-	3,945,900	Verified
	Brunstar Construction & General Supplies Limited	2020/21	512	4,781,175	-	4,781,175	Verified
	Shabsal Company Ltd	2020/2021	886	2,214,345	-	2,214,345	Verified
Sub total				129,875,529	16,574,590	113,300,939	
Supply of goods	Mabu Company Ltd	2021/2022	1381	496,293	-	496,293	Verified
	Logistics And More	2021/2022	2627	502,200	-	502,200	Verified
	Barasho Kenya Limited	2021/2022	2986	899,500	899,500	-	Verified
	Yumil Agencies Ltd	2021/2022	1361	914,810	-	914,810	Verified
	Abori Agencies	2021/2022	2647	923,210	-	923,210	Verified
	Sosa Building Construction	2021/2022	2589	993,550	-	993,550	Verified
	Celfi Enterprises Ltd	2020/2021	798	998,250	-	998,250	Verified
	Fednol Ventures Ltd	2021/2022	2699	999,440	-	999,440	Verified
	Burnly Investments Ltd	2022/2023	3846	999,600	-	999,600	Verified
	Capeco Co. Ltd	2021/2022	2560	999,775	-	999,775	Verified
	Jevantex Enterprises	2021/2022	2965	1,189,580	-	1,189,580	Verified
	Brridenn Agencies	2021/2022	2599	1,254,942	1,254,942	-	Verified
	Advico Services Ltd	2021/2022	1426	1,499,625	-	1,499,625	Verified
	Yumil Agencies Ltd	2020/2021	1362	1,858,140	-	1,858,140	Verified
	Shibalinx Company Ltd	2021/2022	2664	1,999,805	-	1,999,805	Verified
	Meliako Contractors	2020/2021	1444	2,058,555	-	2,058,555	Verified
	Shibalinx Company Ltd	2021/2022	2587	2,995,375	-	2,995,375	Verified
	Murmo Company Limited	2021/2022	1364	2,995,375	-	2,995,375	Verified
	Sowina Investment Ltd	2021/2022	2673	1,599,850	-	1,599,850	Verified
	Anjela And Sons Ltd	2021/2022	2951	2,999,833	-	2,999,833	Verified
	Advico Services Ltd	2022/2023	6676	1,500,000	1,500,000	-	Verified
	Megrasow Logistics	2022/2023	7160	2,898,750	2,898,750	-	Verified
	Advanced Medical Solutions Ltd	2019/2020	1198	5,168,000	-	5,168,000	Verified
	Aba Healthcare Ltd	2019/2020	2519	7,954,000	-	7,954,000	Verified
	Dalda Petrol Station	2022/2023	34	1,000,000	-	1,000,000	Verified
	Jubain General Supplies Ltd	2021/2022	2755	495,900	-	495,900	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Busia Lead Ltd	2021/2022	2766	500,000	500,000	-	Verified
	Anjela And Sons Limited	2021/22	2805	796,050	-	796,050	Verified
	Jubain General Supplies Ltd	2021/2022	2756	999,775	999,775	-	Verified
	Dalda Petrol Station	2020/2021	2821	3,000,000	-	3,000,000	Verified
	Watchtower Service Station	2020/21	186	3,300,000	3,300,000	-	Verified
	Jubaini General Supplies	2020/2021	517	499,380	-	499,380	Verified
	Megrasow Logistics	2022/2023	6302	3,000,000	3,000,000	-	Verified
	Jafan Kenya Limited	2021/22	2058	3,000,000	-	3,000,000	Verified
	Brunstar Construction & General Supplies Limited	2022/23	6303	1,999,974	-	1,999,974	Verified
	Arsene Agencies Ltd	2022/23	BSA/CG/0 2/2020- 2021	1,009,700	1,009,700	-	Verified
	Hello Tractor Kenya Limited	2022/2023	41	1,050,000	1,050,000	-	Verified
	Kobila Ltd	2019/2020	2621	999,900	-	999,900	Verified
	Smash Hit Communication	2021/2022	740	238,600	-	238,600	Verified
	Moseje Limited	2022/2023	3802	563,730	-	563,730	Verified
	Cornerside Supplies Ltd	2022/2023	3779	831,992	-	831,992	Verified
	Red Seal Investment Ltd	2020/2021	235	153,100	-	153,100	Verified
	Redseal Solutions Ltd	2020/2021	1452	1,672,000	-	1,672,000	Verified
	T-Shine Investments Limited	2022/2023	6567	368,100	-	368,100	Verified
	Cornerside Supplies Limited	2022/2023	6568	432,022	-	432,022	Verified
	Amase Vocational Training Centre	2022/2023	6565	2,061,930	-	2,061,930	Verified
	Kenya Literature Bureau	2018/2019	224	8,132,249	-	8,132,249	Verified
	Double Sasha	2020/2021	333	1,285,000	-	1,285,000	Verified
	Magi General Contractors Ltd	2021/2022	2230	1,497,600	-	1,497,600	Verified
	Donile Ventures Ltd	2021/2022	2209	5,757,821	-	5,757,821	Verified
	Cornerside Solutions Ltd	2022/2023	7281	3,489,000	3,489,000	-	Verified
	Nexium Enterprises	2022/2023	7278	2,580,800	2,580,800	-	Verified
	Jaba Supplies Ltd	2022/2023	6903	140,000	140,000	-	Verified
	Karuok General Services Ltd	2020/2021	2222	5,999,895	-	5,999,895	Verified
	New Malaba Border Petrol Service Station	2021/2022	564	1,249,000	1,249,000	-	Verified
	Arsene Agencies Ltd	2022/2023	6167	1,996,500	-	1,996,500	Verified
	Karuok General Services	2021/2022	890	2,499,000	-	2,499,000	Verified
	Hanal Investments	2021/2022	563	3,000,000	-	3,000,000	Verified
	Ngino Holdings Limited	2022/2023	6225	1,008,908	1,008,908	-	Verified
	Moseje Limited	2022/2023	6209	1,098,938	1,098,938	-	Verified
	Jafan Kenya Limited	2021/2022	889	2,499,000	2,499,000	-	Verified
	Kobila Ltd	FY 2020/2021	867	999,630	-	999,630	Verified
	Hanal Investment	2021/2022	871	3,349,935	-	3,349,935	Verified
	Barasho Kenya Ltd	2021/2022	3035	99,000	-	99,000	Verified
	Sosa Building And Construction	2021/2022	2179	198,000	198,000	-	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Busia Lead Ltd	2021/2022	3039	199,500	-	199,500	Verified
	Barasho Kenya Ltd	2022/2023	6002	201,500	201,500	-	Verified
	Jaipangy Group Lyd	2022/2023	6004	240,000	-	240,000	Verified
	Ricnovet General Construction	2022/2023	6006	240,000	-	240,000	Verified
	Farmview Hotel Ltd	2021/2022	20	241,250	-	241,250	Verified
	Kobila Ltd	2020/2021	1632	299,040	-	299,040	Verified
	Abori Agencies Ltd	2021/2022	3033	300,000	300,000	-	Verified
	Barasho Kenya Ltd	2021/2022	2184	350,000	-	350,000	Verified
	Bibo Pharmaceuticals Ltd	2018/2019	648	370,500	-	370,500	Verified
	Kemsa	2021/2022	3813	378,835	378,835	-	Verified
	Jaipangy Group Lyd	2021/2022	3031	399,000	-	399,000	Verified
	Kemsa		3011	504,710	504,710	-	Verified
	Clapet Ltd	2021/2022	985	573,400	-	573,400	Verified
	Kemsa	2021/2022	3598	623,532	-	623,532	Verified
	Kemsa		3016	671,500	-	671,500	Verified
	Kemsa	2021/2022	3014	675,530	675,530	-	Verified
	Kemsa	2022/2023	6052	926,550	926,550	-	Verified
	Kobila Ltd	2020/2021	1646, 1648	1,000,000	1,000,000	-	Verified
	Jaipangy Group Ltd	2020/2021	37	1,000,000	-	1,000,000	Verified
	Majacao Co. Ltd	2021/2022	2167	1,000,000	-	1,000,000	Verified
	Giant Sahara Constraction Ltd	2022/2023	3594&3595	1,000,000	-	1,000,000	Verified
	Ema Westlink Ltd	2022/2023	6451	1,000,000	1,000,000	-	Verified
	Kemsa	2022/2023	6053	1,184,474	1,184,474	-	Verified
	Olubela Services Ltd	2021/2022	2191	1,200,000	-	1,200,000	Verified
	Gombe Stationers	2021/2022	3046	1,323,736	-	1,323,736	Verified
	Kemsa	2022/2023	6024	1,372,218	1,372,218	-	Verified
	Veteran Pharmaceuticals Limited	2022/2023	6471	1,424,400	-	1,424,400	Verified
	Jomasa Construction Agency	2022/2023	6030	1,483,500	-	1,483,500	Verified
	Majacaoco. Ltd	2020/2021	019/020	1,500,000	-	1,500,000	Verified
	Bimstar Co. Ltd	2020/2021	14	1,500,000	-	1,500,000	Verified
	Solekid Enterprises	2021/2022	2196, 2197	1,500,000	-	1,500,000	Verified
	Kemsa	2020/2021	3116	1,683,636	-	1,683,636	Verified
	Mershil Kenya Ltd Ltd	2020/2021	24	1,930,000	-	1,930,000	Verified
	Crown Garden Solutions	2020/2021	1911, 1912	1,955,466	1,955,466	-	Verified
	Kemsa	2022/2023	6020	2,013,382	-	2,013,382	Verified
	Kemsa	2022/2023	6026	2,149,854	2,149,854	-	Verified
	Kaspal Ventures	2021/2022	3105	2,272,000	-	2,272,000	Verified
	Kemsa	2022/2023	6025	2,497,464	2,497,464	-	Verified
	Kemsa	2022/2023	6022	2,675,961	-	2,675,961	Verified
	Jubain General Supplies Limited	2021/2022	3018	2,900,000	2,900,000	-	Verified
	Kemsa	2022/2023	6019	2,915,437	2,915,437	-	Verified
	Kemsa	2022/2023	6023	3,159,204	-	3,159,204	Verified
	Mulureba General	2021/2022	1925/1926	3,376,225	-	3,376,225	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Jaspa Pharmacy Ltd	2021/2022	1902	3,378,000	-	3,378,000	Verified
	Jesta East Africa Ltd	2022/2023	6037 & 6038	3,485,500	3,485,500	-	Verified
	Matecha Agencies Ltd	2021/2022	1422	3,597,000	-	3,597,000	Verified
	Arsene Agencies	2021/2022	2164, 2165	3,721,800	3,721,800	-	Verified
	Prime Health Pharmacy	2021/2022	3003	4,688,097	-	4,688,097	Verified
	Kemsa	2022/2023	6051	6,988,025	-	6,988,025	Verified
	Kemsa	2022/2023	6031	16,034,816	16,034,816	-	Verified
	Kemsa	2022/2023	6027	17,984,423	17,984,423	-	Verified
	Korexatony Ltd	2021/2022	3807	3,000,000	-	3,000,000	Verified
	New Malaba Service Station	2021/2022	1260	130,384	-	130,384	Verified
	Edlex Company	2022/2023	6612	200,000	200,000	-	Verified
	Dalda Petrol Station	2021/2022	1959	500,000	-	500,000	Verified
	Turkana Filling Station	2022/2023	3199	500,000	-	500,000	Verified
	Ikokoese Investment	2022/2023	3197	761,633	-	761,633	Verified
	Dalda Petrol Station	2021/2022	1261	988,296	-	988,296	Verified
	Barasho Kenya	2021/2022	3164, 3165, 3166 & 3167	997,450	-	997,450	Verified
	Dalda Petrol Station	2021/2022	1958	1,000,000	1,000,000	-	Verified
	Skyland Printers Stationers	2022/2023	6605	1,999,902	-	1,999,902	Verified
	Kaspal Ventures Ltd	2022/2023	6602, 6603 & 6604	4,000,889	-	4,000,889	Verified
	Skyland Printers	2020/2021	554	61,760	-	61,760	Verified
	Odukeri Ent.	2022/2023	1681	317,369	-	317,369	Verified
	Dalda Petrol Station	2022/2023	7052	500,000	-	500,000	Verified
	Pellark Solution	2022/2023	7058	1,112,400	-	1,112,400	Verified
	Breeze petrol Station	2022/2023	7057	965,000	-	965,000	Verified
	Turkana Mini Filling Station	2022/2023	1246	300,000	300,000	-	Verified
	Jelamen Enterprises	2022/2023	1225	528,000	-	528,000	Verified
	Jelamen Enterprises	2022/2023	1226	668,400	-	668,400	Verified
	Dalda Petrol Station	2022/2023	1249	700,000	700,000	-	Verified
	Cornside Suppliers Limited	2022/2023	1239	782,000	-	782,000	Verified
	Pellark	2022/2023	1237	799,000	799,000	-	Verified
	Skyland Printers And Stationers	2020/2021	1203, 1205	1,150,400	-	1,150,400	Verified
	Dalda Petrol Station	2021/2022	2822	2,000,000	-	2,000,000	Verified
	Dalda Service Station	2019/2020	1135	500,000	500,000	-	Verified
	Murmo Co Ltd	2020/2021	105	638,600	-	638,600	Verified
	Dalda Petrol Station	2021/2022	2813	650,000	-	650,000	Verified
	Jomasa Constuction Agency Ltd	2022/2023	2789	737,500	737,500	-	Verified
	Ngino Holdings Company Ltd	2022/2023	2832	994,000	-	994,000	Verified
	Felters Investment Ltd	2022/2023	2792	1,035,285	1,035,285	-	Verified
	Icon Business Units Ltd	2022/2023	2791	2,999,784	-	2,999,784	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Watchtower Service Station	2021/2022	2809	780,700	-	780,700	Verified
	Amagoro Filling Station	2021/2022	119	3,000,000	-	3,000,000	Verified
	Amagoro Filling Station	2021/2022	118	2,500,000	-	2,500,000	Verified
	Ariwo Services Ltd	2022/2023	2929	232,301	-	232,301	Verified
	Ariwo Services Ltd	2022/2023	2928	522,720	-	522,720	Verified
	Kobila Limited	2021/2022	2901	1,000,000	-	1,000,000	Verified
	Giant Sahara	2022/2023	1077	194,000	-	194,000	Verified
	Breez Petrol Station	2022/2023	1076	500,000	-	500,000	Verified
	Jomasa Contractors Ltd	2022/2023	1078	749,590	-	749,590	Verified
	Barasho Ltd	2021/2022	1057	1,199,221	-	1,199,221	Verified
	Estam Limited	2020/2021	1056	1,199,520	-	1,199,520	Verified
	Mernancy Ent Ltd	2021/2022	1009	402,500	-	402,500	Verified
	Kobila Ltd	2022/2023	3366	407,400	-	407,400	Verified
	Anjela & Sons Ltd	2021/2022	2055	695,000	695,000	-	Verified
	Sowina Investment Ltd	2022/2023	3363	1,999,093	1,999,093	-	Verified
	Shibalinx Company Ltd	2022/2023	3373	301,482	301,482	-	Verified
	T-Shine Investment	2022/2023	3360	603,140	-	603,140	Verified
	Redseal Solutions Ltd	2022/2023	3362	597,900	597,900	-	Verified
	T-Shine Investment	2022/2023	3365	999,990	-	999,990	Verified
	Felters Investment Ltd	2022/2023	3370	292,148	292,148	-	Verified
	Kobila Ltd	2022/2023	3375	66,380	-	66,380	Verified
	Deco Impact Computers	2022/2023	6305	489,660	-	489,660	Verified
	Breez Petroleum Station	2020/2021	225	211,200	-	211,200	Verified
	Breez Petroleum Station	2020/2021	727	500,000	-	500,000	Verified
	Alema Service Station	2021/2022	783	800,000	-	800,000	Verified
	Emma Westlink Ltd	2021/2022	2555	993,550	-	993,550	Verified
	Burnly Investments Ltd	2021/2022	2698	999,440	999,440	-	Verified
	Munami Agroline Enterprses	2021/2022	2690	999,750	-	999,750	Verified
	Sowina Investments Ltd	2021/2022	1393	1,499,684	-	1,499,684	Verified
	Turkana Mini Filling Station	2021/2022	2559	1,992,525	-	1,992,525	Verified
	Fopa Construction	2021/2022	2967	1,999,550	-	1,999,550	Verified
	Watch Tower Service Station	2021/2022	2665	2,000,000	-	2,000,000	Verified
	Twenty First Century Services	2022/2023	6890	2,000,000	2,000,000	-	Verified
	Mernancy Enterprises Ltd	2021/2022	2978	2,094,050	-	2,094,050	Verified
	Munami Agroline Enterprses	2021/2022	2633	2,814,000	-	2,814,000	Verified
	Shibalinx Company Ltd	2020/2021	782	2,998,625	-	2,998,625	Verified
	Famia General Stores Ltd	2019/2020	1224	3,000,100	3,000,100	-	Verified
	Jevantex Enterprises	2021/2022	2566	3,399,742	-	3,399,742	Verified
	Angela And Sons Ltd	2020/2021	1363	3,999,000	-	3,999,000	Verified
	T- Shine Investment Ltd	2021/2022	1385	4,499,495	-	4,499,495	Verified
	Ventureline Enterprises	2019/2020	2273	4,800,000	-	4,800,000	Verified
	Alema Ltd	2020/2021	789	1,500,000	-	1,500,000	Verified
	Moseje Ltd	2022/2023	2576	2,496,676	-	2,496,676	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Advico Services Ltd	2021/2022	2631	2,814,000	-	2,814,000	Verified
	Skyland Printers & Stainers	2021/2022	3766	2,999,250	-	2,999,250	Verified
	Advico Services Ltd	2022/2023	3769	2,999,524	2,999,524	-	Verified
	Sowina Investment Limited	2022/2023	3801	104,200	-	104,200	Verified
	Megrasow Logistics Co Ltd	2022/2023	3835	1,199,520	-	1,199,520	Verified
	Redseal Solutions Ltd	2022/2023	6566	750,000	-	750,000	Verified
	Golden Crest Agencies	2022/2023	6668	1,090,042	1,090,042	-	Verified
	Emirates Solutions Ltd	2022/2023	6672	2,795,506	2,795,506	-	Verified
	Berodi Company Limited	2022/2023	6675	2,950,000	2,950,000	-	Verified
	Munami Agroline Enterprses	2022/2023	6681	2,000,000	-	2,000,000	Verified
	Fremima Enterprises	2022/2023	6697	3,205,500	3,205,500	-	Verified
	Jureca Investment Limited	2022/2023	7153	1,599,840	1,599,840	-	Verified
	Sowina Investment Ltd	2022/2023	7166	2,999,250	2,999,250	-	Verified
	Fremima Enterprises Ltd	2022/2023	7168	2,499,798	2,499,798	-	Verified
	Megalaser Ltd	2022/2023	7172	2,968,200	2,968,200	-	Verified
	Pam Construction Ltd	2022/2023	7191	2,995,680	2,995,680	-	Verified
	Berodi Company Ltd	2022/2023	7195	2,995,680	2,995,680	-	Verified
	Brriddenn Agencies	2022/2023	7198	2,699,430	2,699,430	-	Verified
	Burnly Investments Ltd	2022/2023	6651 & 6653	1,319,920	-	1,319,920	Verified
	Dalmas Madala Buluma	2018/2019	N/A	500,000	-	500,000	Verified
	Magero Supplies And Gen Contr	2020/2021	82	495,900	-	495,900	Verified
	Megalaser International	2019/20	2179	600,000	-	600,000	Verified
	Spellion Kenya Ltd	2020/2021	62	1,992,370	-	1,992,370	Verified
	Dalda Petrol Station	2022/23	37	2,400,000	-	2,400,000	Verified
	Megalaser International Ltd	2022/23	2846	3,677,650	-	3,677,650	Verified
	Hanal Investment	2022/2023	2845	4,320,534	4,320,534	-	Verified
	Dalda Petrol Station		138	900,000	-	900,000	Verified
	Angela And Sons	2021/2022	2904	1,538,200	-	1,538,200	Verified
	Ngino Holdings Co. Ltd	2020/21	1557	150,000	150,000	-	Verified
	Giant Sahara Construction Ltd	2022/23	2075	1,361,495	1,361,495	-	Verified
	Finotech Agencies	2022/2023	3377	2,998,385	2,998,385	-	Verified
	Jomasa Construction Agency	2022/2023	3818 & 3819	119,931	-	119,931	Verified
	Barasho Kenya Ltd	2022/2023	6870	492,000	-	492,000	Verified
	Blemer Services Station	2022/2023	3814	500,000	-	500,000	Verified
	Jomasa Construction Agency	2022/2023	3838 & 3839	313,004	-	313,004	Verified
	Burnly Investments Limited	2022/2023	3821	2,808,000	-	2,808,000	Verified
	Elyco Motors Ltd	2022/2023	170	2,682,268	-	2,682,268	Verified
	Barasho Kenya Ltd	2022/2023	3849	356,800	-	356,800	Verified
	Ricnovet Construction Limited	2022/2023	7157	1,499,940	-	1,499,940	Verified
	Cfao Motors Kenya Ltd	2022/2023	6892	950,999	-	950,999	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Pellark Solutions	2022/2023	3807	1,901,320	-	1,901,320	Verified
	Megrasow Logistics Co Ltd	2022/2023	6661	620,000	-	620,000	Verified
	Anjela & Sons Ltd	2022/2023	3812	1,218,278	-	1,218,278	Verified
	Blemer Service Sation	2018/2019	872	236,000	-	236,000	Verified
	Matecha Agencies Ltd	2021/2022	3091	580,250	-	580,250	Verified
	Opet Enterprises Limited	2019/2020	2243	499,800	-	499,800	Verified
	Patso Enterprises Ltd	2022/2023	3095	571,000	-	571,000	Verified
	Smartmama Enterprises	2022/2023	6576	599,800	-	599,800	Verified
	Kobila Ltd	2022/2023	6574	841,006	-	841,006	Verified
	Rokani Enterprises Limited	2021/2022	3087	991,800	-	991,800	Verified
	Megalaser International Limited	2021/2022	3065	995,128	-	995,128	Verified
	Fabi Ltd	2019/2020	2208	1,000,000	-	1,000,000	Verified
	Bridenn Agencies	2021/2022	3068	1,032,100	-	1,032,100	Verified
	Ariwo Services Limited	2022/2023	627	1,075,850	1,075,850	-	Verified
	T-Shine Investment Ltd	2021/2022	3060	1,097,037	-	1,097,037	Verified
	Rokani Enterprises	2022/2023	6560	1,112,880	-	1,112,880	Verified
	Opet Enterprises	2019/2020	2244	1,699,600	-	1,699,600	Verified
	Double Shasha Limited	2020/2021	1544	2,040,000	-	2,040,000	Verified
	Edugrans Services	2022/2023	617	2,070,000	2,070,000	-	Verified
	Rokani Enterprises Limited	2022/2023	618	2,390,000	-	2,390,000	Verified
	Ariwo Services Limited	2022/2023	619	2,540,600	-	2,540,600	Verified
	Sowina Investment Limited	2022/2023	3093	3,230,000	3,230,000	-	Verified
	Admion General Supplies	2020/2021	2859	3,800,000	-	3,800,000	Verified
	Busia Township Polytechnic	2022/2023	6571	3,978,000	-	3,978,000	Verified
	Bren Enterprises Ltd	2019/2020	2242	4,000,000	-	4,000,000	Verified
	Ginland Enterprises	2020/2021	1540	4,805,900	-	4,805,900	Verified
	Arsene Agencies Limited	2022/2023	6561	6,988,800	-	6,988,800	Verified
	Bren Enterprises Ltd	2019/2020	2217	1,300,000	-	1,300,000	Verified
	Walag Stationers	2019/2020	1869	113,870	-	113,870	Verified
	Ikokoise Investment Ltd	2021/2022	2234	581,700	-	581,700	Verified
	Double Sasha	2021/2022	2235	999,550	-	999,550	Verified
	Ariwo Services Ltd	2022/2023	7286	1,449,186	1,449,186	-	Verified
	Matecha Agencies Ltd	2021/2022	1119	1,814,400	1,814,400	-	Verified
	Mershil Kenya Ltd	2022/2023	7282	3,780,000	3,780,000	-	Verified
	Toyota Kenya Limited	2020/2021	919	4,040,000	-	4,040,000	Verified
	Toyota Kenya	2021/2022	2239	6,050,000	-	6,050,000	Verified
	Ngino Holdings Company Ltd	2022/2023	3867	249,905	-	249,905	Verified
	Upper View Ventures	2022/2023	596	300,000	-	300,000	Verified
	Double Shasa Ltd	2021/2022	1167	499,995	-	499,995	Verified
	Tshine Investment Ltd	2022/2023	6155	549,600	-	549,600	Verified
	Bimstar Company Ltd	2020/2021	1511	719,551	-	719,551	Verified
	Breeze Petrol Station	2022/2023	585	830,000	830,000	-	Verified
	Breeze Petroleum Station Ltd	2022/2023	3701	880,000	-	880,000	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Brridenn Agencies	2022/2023	6221	999,600	999,600	-	Verified
	Branji Investment Ltd	2022/2023	6755	1,028,500	1,028,500	-	Verified
	Double Shasa Ltd	2021/2022	2011	1,050,000	1,050,000	-	Verified
	Upper View Ventures	2022/2023	6161	1,199,320	1,199,320	-	Verified
	Breeze Petroleum Station Ltd	2022/2023	2103	1,200,000	-	1,200,000	Verified
	Conerside Supplies Ltd	2020/2021	858	1,480,250	1,480,250	-	Verified
	Jomasa Construction Agencies	2022/2023	6163	1,499,186	-	1,499,186	Verified
	Breeze Petroleum Station Ltd	2022/2023	6214	1,500,000	1,500,000	-	Verified
	Suo Agencies Ltd	2022/2023	6156	1,500,000	-	1,500,000	Verified
	Murmo Company	2021/2022	880	1,500,025	-	1,500,025	Verified
	Jafan Kenya Ltd	2021/2022	885	1,500,170	-	1,500,170	Verified
	Celfi Enterprises	2021/2022	888	1,500,680	-	1,500,680	Verified
	Edugaw Services	2020/2021	859	1,755,200	-	1,755,200	Verified
	Brejay Ltd	2020/2021	856	1,763,800	-	1,763,800	Verified
	Double Shasa Ltd	2022/2023	2010	1,800,000	-	1,800,000	Verified
	Kooj World Ltd	2020/2021	312	1,969,000	-	1,969,000	Verified
	Bimstar Company Ltd	FY 2020/2021	854	1,999,260	-	1,999,260	Verified
	Arsene Agencies Ltd	FY 2020/2021	855	1,999,260	-	1,999,260	Verified
	Kobila Ltd	2021/2022	3146	1,000,000	-	1,000,000	Verified
	Antony Barasa Ogutu	2018/2019	971	250,000	-	250,000	Verified
	Ricnovet General Construction	2022/2023	6007	300,000	-	300,000	Verified
	Bimstar Company Ltd	2019/2020	2510	350,080	-	350,080	Verified
	Giant Sahara Construction Ltd	2022/2023	6059 & 6060	369,900	-	369,900	Verified
	New Malaba Service Station	2021/2022	3124	400,000	-	400,000	Verified
	Finpharm Medical Supplies	2017/2018	3247	440,000	-	440,000	Verified
	Veteran Pharmaceuticals Limited	2022/2023	6472&6473	452,500	-	452,500	Verified
	New Malaba Service Station	2021/2022	1941	500,000	-	500,000	Verified
	Blemer Service Station	2019/2020	1624	660,000	-	660,000	Verified
	Kaspal Ventures	2020/2021	1931	1,000,000	-	1,000,000	Verified
	T-Shine Investment Ltd	2021/2022	2192&2193	1,000,000	-	1,000,000	Verified
	Meliako Constructors Ltd	2021/2022	1169	1,000,800	-	1,000,800	Verified
	Bibo Pharmaceuticals Ltd	2018/2019	610	1,014,000	-	1,014,000	Verified
	Compskills Technologies	2016/2017	5275	1,360,000	-	1,360,000	Verified
	Kobila Ltd	2019/2020	2509	1,500,000	-	1,500,000	Verified
	Mogitto Enterprises	2020/2021	042 & 043	1,500,000	-	1,500,000	Verified
	Advanced Medical Solutions Ltd	2018/2019	617	1,900,000	-	1,900,000	Verified
	Kobila Ltd	2021/2022	3045	2,000,000	-	2,000,000	Verified
	Veteran Pharmaceuticals Limited	2021/2022	3565	2,000,000	-	2,000,000	Verified
	Kobila Ltd	2021/2022	3044	2,000,500	-	2,000,500	Verified
	Jesta East Africa Ltd	2021/2022	2161	2,602,300	-	2,602,300	Verified
	Faram East Africa Co.Ltd	2021/2022	3032	3,000,000	-	3,000,000	Verified
	Highridge Pharmaceuticals	2020/2021	12	3,006,993	-	3,006,993	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Bioscan Diagnostics E.A Ltd	2021/2022	966	4,200,000	-	4,200,000	Verified
	Jengatu	2018/2019	994	5,300,000	-	5,300,000	Verified
	Aba Healthcare Limited		4121	20,588,995	-	20,588,995	Verified
	Blemer Service Station	2020/2021	1625	300,000	-	300,000	Verified
	Milestep Medical And Surgical Supplies Ltd	2021/2022	3101	8,975,000	-	8,975,000	Verified
	Veteran Pharmaceuticals Ltd	2022/2023	3562	3,000,000	-	3,000,000	Verified
	Aba Health Care Ltd	2018/2019	957	494,000	-	494,000	Verified
	Kaspal Ventures Ltd	2021/2022	1920, 1921	999,650	-	999,650	Verified
	Dalda Petrol Station	2021/2022	1957	636,600	636,600	-	Verified
	Jumasa Construction Agency	2022/2023	3184 & 3185	790,013	-	790,013	Verified
	Moseje Limited	2022/2023	3189, 3190, 3191 & 3192	749,675	-	749,675	Verified
	Redseal Solutions Ltd	2022/2023	7053	88,000	-	88,000	Verified
	Giant Sahara Co. Ltdl	2022/2023	7054	351,890	-	351,890	Verified
	Ngino Holdings	2022/2023	1231	635,631	-	635,631	Verified
	Jakenya Solutions Ltd	2022/2023	1236	649,322	-	649,322	Verified
	Moseje Limited	2020/2021	1658	1,398,330	-	1,398,330	Verified
	Capeco Co Ltd	2020/2021	529	316,732	-	316,732	Verified
	Ema West Link Ltd	2022/2023	2921/2922	499,677	-	499,677	Verified
	Fluffy Enterprise	2021/2022	534	520,858	-	520,858	Verified
	Dalda Petrol Station		2926	650,000	-	650,000	Verified
	Arsene Agencies	2022/2023	6410	287,500	287,500	-	Verified
	Toyota Kenya Limited	2020/2021	1065	600,000	-	600,000	Verified
	T-Shine Investments Ltd	2022/2023	6407	600,000	600,000	-	Verified
	Arsene Agencies	2022/2023	6409	796,731	-	796,731	Verified
	Karuok General Supplies	2019/2020	1987	930,000	-	930,000	Verified
	Inforcomtechnology Solutions	2022/2023	6420	1,000,000	-	1,000,000	Verified
	Murmo Co Ltd	2022/2023	1088	290,000	-	290,000	Verified
Sub totals				593,704,185	168,681,907	425,022,278	
Supply of services	Logistics And More	2021/2022	1859	795,000	795,000	-	Verified
	Chijuco International	2019/20	1228	3,974,400	-	3,974,400	Verified
	Ngino Holdings Company Limited	2021/2022	125	4,971,925	4,971,925	-	Verified
	Brimark Training Consultancy	2021/22	1451	2,000,000	2,000,000	-	Verified
	Somao Limited	2020/2021	507	745,500	745,500	-	Verified
	Richwings Arena	2022/2023	3378	3,001,285	3,001,285	-	Verified
	Sunset Hotel	2021/2022	166	126,000	-	126,000	Verified
	Sunset Hotel	2022/2023	177	112,200	-	112,200	Verified
	Simba Corporation Ltd	2020/2021	5	17,377	-	17,377	Verified
	Hotel Rastopark	2020/2021	155	54,000	-	54,000	Verified
	Hotel Rastopark Ltd	2021/2022	1860	115,800	-	115,800	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Border Palace Hotel	2021/2022	1861	196,000	-	196,000	Verified
	Border Palace Hotel	2021/2022	166	203,000	-	203,000	Verified
	Destiny World Travel	2022/2023	167	1,100,000	-	1,100,000	Verified
	Malaba Security Services	2022/2023	1867	6,423,200	6,423,200	-	Verified
	Hashim & Lesaigor Associates Advocates			1,360,000	-	1,360,000	Verified
	Chefwesthotel Limited	2022/2023	967	63,900	-	63,900	Verified
	Chefwest Hotel Limited	2022/2023	971	74,300	-	74,300	Verified
	Chefwesthotel Limited	2022/2023	2559	127,100	-	127,100	Verified
	Boredr Palace Hotel Limited	2022/2023	2556	127,580	-	127,580	Verified
	Hotel Itoya	2022/2023	2560	237,250	-	237,250	Verified
	Chefwesthotel Limited	2022/2023	973	262,500	-	262,500	Verified
	Hotel Rastopark	2021/2022	958	285,000	-	285,000	Verified
	Farmview Hotel	2022/2023	2553	305,000	-	305,000	Verified
	Busia Township Youth Polytechnic	2021/2022	722	525,000	525,000	-	Verified
	Motor Garage And Space Corner Limited	2022/2023	2561	580,000	580,000	-	Verified
	Farmview Hotel	2022/2023	2557	627,600	-	627,600	Verified
	Devine Homes Resort	2021/2022	956	1,242,000	-	1,242,000	Verified
	Postal Corporation Of Kenya			380	-	380	Verified
	Postal Corporation Of Kenya			450	-	450	Verified
	Postal Corporation Of Kenya			830	-	830	Verified
	Postal Corporation Of Kenya			830	-	830	Verified
	Postal Corporation Of Kenya			1,180	-	1,180	Verified
	Postal Corporation Of Kenya			1,730	-	1,730	Verified
	Postal Corporation Of Kenya			2,250	-	2,250	Verified
	Postal Corporation Of Kenya			4,290	-	4,290	Verified
	Kenya Power And Lighting Co			14,380	-	14,380	Verified
	Kenya Power And Lighting Co			17,775	-	17,775	Verified
	Kenya Power And Lighting Co			23,391	-	23,391	Verified
	Kenya Power And Lighting Co			26,193	-	26,193	Verified
	Busia Water And Sewerage Services Ltd			57,948	-	57,948	Verified
	Border Palace Hotel	2021/2022	2272	65,600	-	65,600	Verified
	Busia Water And Sewerage Services Ltd			79,503	-	79,503	Verified
	Busia Water And Sewerage Services Ltd			87,130	-	87,130	Verified
	Border Palace Hotel	2022/2023	2284	87,800	-	87,800	Verified
	Busia Water And Sewerage Services Ltd			88,325	-	88,325	Verified
	Busia Water And Sewerage Services Ltd			93,078	-	93,078	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Busia Water And Sewerage Services Ltd			95,454	-	95,454	Verified
	Busia Water And Sewerage Services Ltd			97,830	-	97,830	Verified
	Busia Water And Sewerage Services Ltd			102,583	-	102,583	Verified
	Busia Water And Sewerage Services Ltd			103,305	-	103,305	Verified
	Farmview Hotel	2022/2023	2278	105,620	-	105,620	Verified
	Hotel Itoya	2022/2023	2292	132,400	-	132,400	Verified
	Victoria Comfort	2021/2022	1363	184,000	-	184,000	Verified
	Kika Hotel	2022/2023	2268	193,850	-	193,850	Verified
	Border Palace Hotel	202/2021	1316	495,000	-	495,000	Verified
	Hotel Itoya	2022/2023	2291	683,500	683,500	-	Verified
	Joventure Hotel	2021/2022	1362	870,000	-	870,000	Verified
	Kika Hotel	2022/2023	2261	886,200	-	886,200	Verified
	Joventure Hotel	2020/2021	1361	945,000	-	945,000	Verified
	Kika Hotel Ltd	2021/2022	1385	947,500	-	947,500	Verified
	Institute Of Certified Public Accountants Of Kenya	2021/2022	229	960,000	960,000	-	Verified
	Border Palace Hotel	2021/2022	276	1,290,000	-	1,290,000	Verified
	Joventure Hotel	2022/2023	2259	1,480,500	-	1,480,500	Verified
	Victoria Comfort	2020/2021	220	1,812,000	-	1,812,000	Verified
	Kaspal Ventures Ltd	2021/2022	1121	1,850,000	1,850,000	-	Verified
	LAPFUND			300,066,764	-	300,066,764	Verified
	LAPTRUST			282,436,163	-	282,436,163	Verified
	Kenya Revenue Authority			118,410,455	-	118,410,455	Verified
	Kenya Revenue Authority			32,046,509	-	32,046,509	Verified
	Kenya Revenue Authority			4,285,363	-	4,285,363	Verified
	Farmview Hotel	2022/2023	2024	45,000	-	45,000	Verified
	Busia Highway Tyre And Autocentre	2021/2022	340	47,038	-	47,038	Verified
	Farmview Hotel	2021/2022	781	60,000	-	60,000	Verified
	Farmview Hotel	2022/2023	2161	69,000	-	69,000	Verified
	Farmview Hotel	2021/2022	780	82,500	-	82,500	Verified
	Agricultural Training Centre	2021/2022	2153	120,000	-	120,000	Verified
	Farmview Hotel	2019/2020	1512	139,500	-	139,500	Verified
	Busia Highway Tyre & Auto Centre	2022/2023	337	153,700	-	153,700	Verified
	Breeze Hotel	2022/2023	2657	198,900	198,900	-	Verified
	Farmview Hotel	2021/2022	779	216,000	-	216,000	Verified
	Murmo Company	2022/2023	6157	219,108	219,108	-	Verified
	West Fm	2021/2022	9510	290,000	-	290,000	Verified
	Smash Hit Communication	2022/2023	587	317,373	317,373	-	Verified
	Homepark Motel	2022/2023	2959	420,000	420,000	-	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Farmview Hotel	2022/2023	2021	480,000	-	480,000	Verified
	Joventure Hotel	2020/2021	1158	875,000	-	875,000	Verified
	Standard Group Plc	2022/2023	2202	928,000	-	928,000	Verified
	Neo Arts & Herald	2015/2016	1917	1,490,000	-	1,490,000	Verified
	Farmview Hotel		1958	52,500	-	52,500	Verified
	Busia Highway	2022/2023	1905	70,000	-	70,000	Verified
	Standard Group Plc	2020/2021	1065	150,000	-	150,000	Verified
	Farmview Hotel Ltd	2018/2019	27	264,000	-	264,000	Verified
	Barasho Kenya Ltd	2021/2022	2182	270,000	-	270,000	Verified
	Nation Media Group	2022/2023	2851	279,560	279,560	-	Verified
	Hotel Itoya	2022/2023	2501 & 2502	483,410	-	483,410	Verified
	Hotel Itoya	2021/2022	1762	508,800	-	508,800	Verified
	Hotel Itoya	2020/2021	1067	569,500	-	569,500	Verified
	Farmview Hotel Ltd	2020/2021	455	594,000	-	594,000	Verified
	Snipper Security Ltd	2022/2023	1910	888,000	-	888,000	Verified
	Thunderbolt Private Investigators Ltd	2022/2023	1911	999,000	-	999,000	Verified
	Afrique Hotel Ltd	2021/2022	1439	1,000,000	-	1,000,000	Verified
	Farmview Hotel Ltd	2021/2022	1764	1,375,000	-	1,375,000	Verified
	Chefwest Hotel	2021/2022	1763	1,680,000	-	1,680,000	Verified
	Breeze Hotel Co. Ltd	2022/2023	2513	1,700,580	-	1,700,580	Verified
	Afrique Hotel Ltd	2021/2022	1436	2,725,000	-	2,725,000	Verified
	Afrique Hotel Ltd	2021/2022	1437	2,725,000	-	2,725,000	Verified
	Cornerstone Services Busia Ltd	2021/2022	1776	3,654,500	3,654,500	-	Verified
	Chefwest Hotel	2020/2021	1084	4,000,000	-	4,000,000	Verified
	Afrique Hotel Ltd	2021/2022	1438	4,450,000	-	4,450,000	Verified
	Border Palace	2022/2023	1992	36,600	-	36,600	Verified
	Border Palace	2022/2023	1985	44,100	-	44,100	Verified
	Hotel Suddex	2022/2023	1989	51,350	51,350	-	Verified
	Chef West Hotel	2022/2023	2704	102,700	-	102,700	Verified
	Border Palace	2022/2023	1993	107,470	-	107,470	Verified
	Standard Group	2021/2022	1262	133,400	-	133,400	Verified
	Nation Media	2022/2023	2711	142,680	142,680	-	Verified
	Nation Media		292	142,680	-	142,680	Verified
	Nation Media	2022/2023	1980	356,120	356,120	-	Verified
	Border Palace	2021/2022	1282, 1982 & 1984	533,300	-	533,300	Verified
	Edlex Company Ltd	2021/2022	1292	600,000	-	600,000	Verified
	Malaba Security	2022/2023	2703	1,054,500	-	1,054,500	Verified
	Natrecol Invest	2021/2022	1963	1,250,000	-	1,250,000	Verified
	Nation Media	2022/2023	1270 & 1272	1,350,936	-	1,350,936	Verified
	Malaba Security	2022/2023	2702	1,461,500	-	1,461,500	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Malaba Security Service	2021/2022	1972	1,998,000	-	1,998,000	Verified
	Kplc			4,343,977	-	4,343,977	Verified
	Border Palace Hotel	2022/2023	2701	132,300	-	132,300	Verified
	Nation Media Group	2022/2023	1975	142,680	-	142,680	Verified
	Boarder Palace Hotel	2022/2023	1887	193,600	-	193,600	Verified
	Breeze Hotel	2022/2023	1884	222,000	-	222,000	Verified
	Farmview Hotel Ltd	2021/2022	1852	498,000	-	498,000	Verified
	Border Palace Hotel	2022/2023	388	137,250	-	137,250	Verified
	Border Palace Hotel	2022/2023	371	138,600	-	138,600	Verified
	Divine Homes	2022/2023	1880	341,400	-	341,400	Verified
	Divine Homes	2022/2023	372	374,760	-	374,760	Verified
	Farm View Hotel	2022/2023	368	480,000	-	480,000	Verified
	Farmview Hotel	2021/2022	367	510,000	-	510,000	Verified
	The Kenya Alliance Insurance Co Ltd	2022/2023	393	71,634,779	-	71,634,779	Verified
	Postal Corporation Of Kenya			66,150	-	66,150	Verified
	The Standard Group	2021/2022	2482	498,800	-	498,800	Verified
	Agricultural Training Centre	2021/2022	2490	99,900	-	99,900	Verified
	The Breeze Hotel	2021/2022	21 & 2474	127,250	-	127,250	Verified
	Border Palace Hotel	2022/2023	79	246,000	-	246,000	Verified
	Chef West Hotel Ltd	2022/2023	44	250,500	-	250,500	Verified
	Border Palace Hotel	2022/2023	133	288,120	-	288,120	Verified
	Farmview Hotel Ltd	2022/2023	82	327,000	-	327,000	Verified
	Lympo Resort Ltd	2022/2023	77	694,500	-	694,500	Verified
	Bulls Security Services Ltd	2022/2023	2495	999,000	-	999,000	Verified
	Kika Hotel	2022/2023	25	1,604,820	-	1,604,820	Verified
	Gesterd Travel And Tours	2022/2023	97	1,700,000	1,700,000	-	Verified
	Gesterd Travel And Tours	2022/2023	46	2,000,000	2,000,000	-	Verified
	Toyota Kenya	2022/2023	80	68,960	-	68,960	Verified
	Itoya Hotel	2022/2023	85	734,590	734,590	-	Verified
	Motor Garage And Space Corner Ltd	2022/2023	3176	2,910,155	2,910,155	-	Verified
	Golden Crest Agencies	2021/2022	1819	287,000	-	287,000	Verified
	Border Palace Hotel Ltd	2022/2023	2901	502,100	-	502,100	Verified
	Border Palace Hotel Ltd	2022/2023	2902	540,800	-	540,800	Verified
	Motor Garage & Space	2022/2023	1843	585,280	-	585,280	Verified
	Border Palace Hotel Ltd	2022/2023	1845	2,100,000	2,100,000	-	Verified
	Dee & Manor Ltd	2022/2023	1839/40	3,360,070	3,360,070	-	Verified
	Dee & Manor Ltd	2021/2022	1230	1,285,500	1,285,500	-	Verified
	Daily Nation	2022/2023	1640	284,200	-	284,200	Verified
	Hotel Suddex	2021/2022	697	499,000	-	499,000	Verified
	Thunderbolt	2021/2022	1611	2,442,000	2,442,000	-	Verified
	Border Palace Hotel	2022/2023	1468	137,980	-	137,980	Verified
	Lympo Resort Ltd	2022/2023	1478	115,000	-	115,000	Verified
	Garden Park Tourist Hotel	2021/2022	1456	209,800	209,800	-	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Lympo Resort Ltd	2022/2023	2404	276,000	-	276,000	Verified
	Redseal Solutions Ltd	2020/2021	1004	282,373	282,373	-	Verified
	Farmview Hotel	2021/2022	1457	700,000	-	700,000	Verified
	Farmview Hotel	2020/2021	516	1,482,600	-	1,482,600	Verified
	Thunderbold Private Investigators Limited	2022/2023	1469	2,299,140	-	2,299,140	Verified
	Joo Motors	2021/2022	1703	1,292,423	-	1,292,423	Verified
	Farmview Hotel	2022/2023	1461	498,000	-	498,000	Verified
	Nation Media Group	2022/2023	1463	151,999	-	151,999	Verified
	Suddex Hotel	2022/2023	1470	662,520	-	662,520	Verified
	Nation Media Group	2022/2023	1471	346,000	-	346,000	Verified
	The Breeze Hotel	2022/2023	1473	345,000	-	345,000	Verified
	Kika Hotel	2022/2023	1474	760,520	-	760,520	Verified
	Farmview Hotel	2022/2023	1475	648,000	-	648,000	Verified
	Border Palace Hotel	2022/2023	1477	522,600	-	522,600	Verified
	Tom Mboya Labour College	2022/2023	2403	558,000	-	558,000	Verified
	Chefwest Hotel Ltd	2022/2023	2405	94,280	-	94,280	Verified
	Border Palace Hotel	2022/2023	2407	199,560	-	199,560	Verified
	Lympo Resort Ltd	2022/2023	2414	310,180	-	310,180	Verified
	Suddex Hotel	2022/2023	2415	306,170	-	306,170	Verified
	Kika Hotel	2022/2023	2420	869,200	-	869,200	Verified
	Sonara Ventures Ltd	2019/20	1802	6,467,000	-	6,467,000	Verified
	Bg Ways Consultant Limited	2019/20	1803	3,246,128	-	3,246,128	Verified
	Patliza Contractors Ltd	2021/2022	120	3,978,277	-	3,978,277	Verified
	Olubela Services Limited	2021/2022	157	1,995,000	-	1,995,000	Verified
	Haka International	2018/2019	967	2,394,474	-	2,394,474	Verified
	Trucomms Consultancy Ltd	2022/2023	3054	19,980,000	-	19,980,000	Verified
	Destiny World Travel	2022/2023	174	1,100,000	-	1,100,000	Verified
	Malaba Security Services	2022/2023	172	2,035,000	2,035,000	-	Verified
	Hanal Investment Ltd	2022/2023	178	2,943,620	2,943,620	-	Verified
	Hotel Itoya	2022/2023	1666	80,500	-	80,500	Verified
	Destiny World Travel			1,589,010	-	1,589,010	Verified
	Malaba Security Services	2022/2023	731	1,332,000	-	1,332,000	Verified
	Victoria Comfort Hotel	2021/2022	961	131,200	-	131,200	Verified
	Victoria Comfort Hotel	2020/2021	720	145,000	-	145,000	Verified
	Farmview Hotel Limited	2021/2022	724	176,000	-	176,000	Verified
	Mershil Kenya Ltd	2022/2023	725	250,000	-	250,000	Verified
	The Star Publications	2019/2020	DSA1/2020 /06332	342,014	-	342,014	Verified
	Lympo Resort Limited	2022/2023	2562	360,000	360,000	-	Verified
	Victoria Comfort Inn	2018/2019	402	384,000	-	384,000	Verified
	Hotel Rastopark	2022/2023	977	410,000	-	410,000	Verified
	Farmview Hotel	2021/2022	2005	462,000	-	462,000	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Busia Township Youth Polytechnic	2021/2022	959	503,900	503,900	-	Verified
	Victoria Comfort Inn	2021/2022	957	543,550	-	543,550	Verified
	Hoshama Enterprises Ltd	2020/2021	701/703	751,900	-	751,900	Verified
	Rosella Otieno Njaya			1,200,000	-	1,200,000	Verified
	Destiny World Travel	2022/2023	2554	1,255,040	-	1,255,040	Verified
	Malaba Seurity Services	2021/2022	3084	3,108,000	-	3,108,000	Verified
	Busia Agricultural Training Centre			10,000	-	10,000	Verified
	Busia Agricultural Training Centre			25,000	-	25,000	Verified
	Busia Agricultural Training Centre			36,000	-	36,000	Verified
	Border Palace Hotel	2022/2023	2274	52,900	-	52,900	Verified
	The Star		603	85,504	-	85,504	Verified
	Busia Agricultural Training Centre			103,000	-	103,000	Verified
	Farmview Hotel Ltd		2294	168,800	-	168,800	Verified
	Standard Group	2021/2022	1393	175,000	-	175,000	Verified
	The Standard Group	2022/2023	2286	177,480	177,480	-	Verified
	The Standard Group		2287	177,480	177,480	-	Verified
	Nation Media Group	2022/2023	2300	183,500	-	183,500	Verified
	The Standard Group	2022/2023	2276	324,800	324,800	-	Verified
	The Standard Group	2022/2023	2257	336,400	-	336,400	Verified
	Institute Of Internal Auditors (K)			568,400	-	568,400	Verified
	Strathmore Research & Consultancy Centre			848,426	-	848,426	Verified
	Ekitai General Suppliers And Company	2021/2022	1315	900,000	-	900,000	Verified
	Joventure Hotel	2020/2021	1359	940,000	-	940,000	Verified
	Strathmore Research & Consultancy Centre			1,893,210	-	1,893,210	Verified
	Hotel Itoya		2271	1,949,400	1,949,400	-	Verified
	Farmview Hotel	2020/2021	258	2,291,600	2,291,600	-	Verified
	Strathmore Research & Consultancy Centre			2,553,915	-	2,553,915	Verified
	Brimak Training Consultancy	2021/2022	225	4,000,000	-	4,000,000	Verified
	The Monarch Insurance	2019/2020	1514	10,000,000	-	10,000,000	Verified
	Destiny World Travel			1,559,560	-	1,559,560	Verified
	Busia Highway Tyre And Autocentre	2021/2022	339	20,300	-	20,300	Verified
	Busia Highway Tyre And Autocentre	2021/2022	338	67,686	-	67,686	Verified
	Busia Highway Tyre And Auto Centre	2021/2022	322	81,664	-	81,664	Verified
	Busia Highway Tyre And Autocentre	2021/2022	336	165,648	-	165,648	Verified
	Mobikey Trucks And Bus	2021/2022	325	227,615	-	227,615	Verified
	Joventure Hotel	2022/2023	2157	253,500	-	253,500	Verified
	Victoria Comfort Inn	2022/2023	2205	257,000	-	257,000	Verified
	Joventure Hotel	2022/2023	2308	286,500	-	286,500	Verified
	Breeze Hotel	2021/2022	318	300,000	-	300,000	Verified
	Kika Hotel	2022/2023	2163	385,000	-	385,000	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Medimax Network Ltd	2018/2019	1662	550,000	-	550,000	Verified
	Suddex Hotel	2022/2023	2655	699,900	-	699,900	Verified
	Jevantex Enterprises	2021/2022	2001	723,600	-	723,600	Verified
	Joventure Hotel	2022/2023	2160	765,500	-	765,500	Verified
	Suddex Hotel	2022/2023	2656	796,450	-	796,450	Verified
	Jakenya Solutions	2021/2022	790	848,000	848,000	-	Verified
	Chefwest Hotel	2021/2022	795	945,400	-	945,400	Verified
	Royal Media Services Limited	2021/2022	1168	1,500,000	-	1,500,000	Verified
	Breeze Hotel	2022/2023	2659	1,511,500	1,511,500	-	Verified
	Destiny World	2021/2022	343	2,338,023	-	2,338,023	Verified
	Joventure Hotel	2020/2021	767	2,399,100	-	2,399,100	Verified
	Jakenya Solutions	2021/2022	1160	2,994,500	-	2,994,500	Verified
	Nation Media Group	2022/2023	2159	388,368	388,368	-	Verified
	Gesterd Travel &Tours Ltd	2022/2023	2317	2,000,000	2,000,000	-	Verified
	Destiny World Travel			8,067,638	-	8,067,638	Verified
	Chefwest Hotel	2018/2019	28	59,000	-	59,000	Verified
	Hotel Itoya	2020/2021	452	115,000	-	115,000	Verified
	Nation Media	2018/2019	1	120,640	-	120,640	Verified
	Sunset Hotel	2022/2023	2514	178,200	-	178,200	Verified
	Standard Group Plc	2020/2021	1073	250,000	-	250,000	Verified
	The Standard	2022/2023	2852	272,600	-	272,600	Verified
	Farmview Hotel Ltd	2021/2022	2113	330,000	-	330,000	Verified
	Divine Homes Resort	2021/2022	1434	365,000	-	365,000	Verified
	Snipper Security Ltd	2022/2023	2511	425,500	-	425,500	Verified
	Border Palace Hotel	2022/2023	2522	478,350	-	478,350	Verified
	Farmview Hotel Ltd	2020/2021	1001	495,000	-	495,000	Verified
	The Standard	2021/2022	1444	497,640	-	497,640	Verified
	Breeze Hotel Co. Ltd	2022/2023	2524	514,450	-	514,450	Verified
	Boarder Palace Hotel	2021/2022	1761	535,000	-	535,000	Verified
	Cornestone Services Busia		2509	629,000	-	629,000	Verified
	Border Palace Hotel	2021/2022	1085	649,000	-	649,000	Verified
	Border Palace Hotel	2021/2022	1784	812,000	-	812,000	Verified
	Nation Media Group	2022/2023	2503	279,560	-	279,560	Verified
	Border Palace	2022/2023	1284, 1283 & 1962	163,800	-	163,800	Verified
	Busia Water Sewarage	2022/2023		277,731	-	277,731	Verified
	Faridi Housing			382,188	-	382,188	Verified
	Divine Homes Resort	2022/2023	1978, 1979 & 1981	599,100	-	599,100	Verified
	Kenya Industrial Estates Ltd			606,489	-	606,489	Verified
	Jenco Contractors			4,367,880	-	4,367,880	Verified
	Two Ems Associates	2016/2017	6251	9,103,206	-	9,103,206	Verified
	Farmview Hotel	2020/2021	2235	130,000	-	130,000	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Farmview Hotel	2020/2021	2238	54,000	-	54,000	Verified
	Nation Media Group	2021/2022		832,880	-	832,880	Verified
	Dickson Nasubo Odwori			241,800	-	241,800	Verified
	Fredrick Obare			144,000	-	144,000	Verified
	Joseph Nyongesa			123,500	-	123,500	Verified
	Joseph Adongo Ekwara			371,520	-	371,520	Verified
	Florenjo Wanjala Nyagweso			120,000	-	120,000	Verified
	Francis Egesa Babongo			210,000	-	210,000	Verified
	Wilbroda Egokhe Okumu Wandera			252,000	-	252,000	Verified
	Vitalis Otieno Okumu			114,000	-	114,000	Verified
	Maccavven Hill Enterprise			1,215,000	-	1,215,000	Verified
	Edward Yengo Housing			370,000	-	370,000	Verified
	Joseph Nyongesa			121,980	-	121,980	Verified
	Masinde Albert Aggrey			180,500	-	180,500	Verified
	James Mung'Au Idewa			98,890	-	98,890	Verified
	Jarb Investment			414,000	-	414,000	Verified
	Immaculate Kuchio Musundi			341,000	-	341,000	Verified
	Nsc Mukos Holding Limited			168,000	-	168,000	Verified
	Aljay Investment			76,000	-	76,000	Verified
	Evans Ondieki Mose			660,000	-	660,000	Verified
	Beatrice Obindo Kobere			104,400	-	104,400	Verified
	Orodi Enterprises			465,000	-	465,000	Verified
	Lambert Nyabola			165,000	-	165,000	Verified
	Titus Etyang Osere			180,000	-	180,000	Verified
	Amairo Imani Suppliers & Logistics			250,000	-	250,000	Verified
	Magnificent Mile Holdings Lmt			250,000	-	250,000	Verified
	Sounthend Instant Suppliers			216,000	216,000	-	Verified
	Roselida Majuma			1,080,000	-	1,080,000	Verified
	Consolata Akirapa			115,050	-	115,050	Verified
	Pius Gad Omuse			75,000	-	75,000	Verified
	Walters Arcade Business Centre			388,800	-	388,800	Verified
	Lympo Resort	2021/2022	783	468,800	468,800	-	Verified
	Jevantex Enterprises	2022/2023	2015	903,000	903,000	-	Verified
	Border Palace Hotel	2021/2022	2005	910,000	910,000	-	Verified
	Jevantex Enterprises	2021/2022	2012	945,400	-	945,400	Verified
	Destiny World Travel			899,124	-	899,124	Verified
	Destiny World Travel			2,293,545	-	2,293,545	Verified
	Cfao Motors	2022/2023	1889	101,873	-	101,873	Verified
	Busia Highway Garage	2022/2023	1868	72,732	-	72,732	Verified
	Busia Highway Garage	2022/2023	1867	76,351	-	76,351	Verified
	Joventure Hotel	2022/2023	1874	114,660	-	114,660	Verified
	Divine Homes Resort	2022/2023	1890	146,700	-	146,700	Verified
	Boarder Palace Hotel	2022/2023	1883	146,960	-	146,960	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRA CT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Boarder Palace Hotel		1885	168,400	-	168,400	Verified
	Farm View Limited	2021/2022	1866	350,000	-	350,000	Verified
	Divine Homes Resort	2021/2022	1858	418,000	-	418,000	Verified
	Divine Homes Resort	2021/2022	1854	682,000	-	682,000	Verified
	Itoya Hotel	2022/2023	1878	48,400	-	48,400	Verified
	Gesterd Travel And Tours Limited		378	84,980	-	84,980	Verified
	Victoria Comfort	2019/2020	1314	331,500	-	331,500	Verified
	Border Palace Hotel		375	511,830	-	511,830	Verified
	Busia Highway Tyres And Auto Center	2021/2022	2489	51,620	-	51,620	Verified
	The Standard Group	2019/2020	1205	133,400	-	133,400	Verified
	Joo Motors	2020/2021	2471	167,344	-	167,344	Verified
	Victoria Comfort Inn	2021/2022	2488	190,000	-	190,000	Verified
	Destiny World Travel			1,520,920	-	1,520,920	Verified
	Victoria Comfort Inn Ltd	2020/2021	18	1,905,000	-	1,905,000	Verified
	Nation Media Group		3175	142,680	-	142,680	Verified
	Arsene Agencies Ltd	2020/2021	648	211,200	-	211,200	Verified
	Arsene Agencies Ltd	2020/2021	647	316,800	-	316,800	Verified
	Home Park Motel	2021/2022	1247	497,500	-	497,500	Verified
	Hotel Suddex	2021/2022	1239	972,000	-	972,000	Verified
	Hotel Suddex	2021/2022	1243	972,000	-	972,000	Verified
	Destiny World			1,685,916	-	1,685,916	Verified
	Destiny World Travel	2021/2022	1825	2,080,800	-	2,080,800	Verified
	Laudraups Kenya Ltd	2021/2022	1614	198,800	-	198,800	Verified
	Hotel Itoya	2022/2023	1645	78,740	-	78,740	Verified
	Laudraups Kenya Ltd	2022/2023	1649	82,920	-	82,920	Verified
	Standard Group Limited	2018/2019	284	177,480	-	177,480	Verified
	Nation Media Group		1082	183,280	-	183,280	Verified
	Standard Group Limited	2019/2020	1061	240,120	-	240,120	Verified
	Standard Group Limited		651	262,200	-	262,200	Verified
	Daily Nation	2021/2022	1610	279,560	-	279,560	Verified
	Daily Nation	2021/2022	1632	279,560	-	279,560	Verified
	Hotel Rastopark	2022/2023	1087	305,500	-	305,500	Verified
	Cfao Motors Kenya Ltd	2022/2023	1641	339,915	-	339,915	Verified
	Standard Group Limited	2020/2021	660	454,720	-	454,720	Verified
	Gesterd Tours And Travel			500,000	-	500,000	Verified
	Alusi Tours And Travels			565,467	-	565,467	Verified
	Laudrups Hotel Ltd	2022/2023	6421	1,428,000	-	1,428,000	Verified
	Destiny World			3,200,000	-	3,200,000	Verified
	Malaba Security Services	2020/2021	1633	1,728,000	-	1,728,000	Verified
	The Breeze Hotel	2021/2022	1608	308,000	-	308,000	Verified
	The Breeze Hotel	2021/2022	1609	127,800	-	127,800	Verified
	The Cooperative University Of Kenya	2022/2023		90,000	-	90,000	Verified
	Inforcom Technology Solutions Ltd	2022/2023		5,872,750	-	5,872,750	Verified

CLASSIFICATION	SUPPLIER CONTRACT NAME	BUDGET ALLOCATION FY	LPO/LSO CONTRACT NO	TOTAL PENDING BILLS AS AT 30TH JUNE 2023 (Kshs.)	ACCUMULATIVE PAYMENTS FOR THE PERIOD ENDED 31ST MARCH 2023	OUTSTANDING PENDING BILLS AS AT 31ST MARCH 2024	REMARKS
	Laudraups Kenya Ltd	2022/2023	1638	163,700	-	163,700	Verified
	Sceptre Tours And Travel		2811	8,415,000	-	8,415,000	Verified
	Kika Hotel	2022/2023	2418	350,280	-	350,280	Verified
	Pearland Hotel	2022/2023	2410	238,000	-	238,000	Verified
	Chefwest Hotel Ltd	2022/2023	2412	250,030	-	250,030	Verified
	Homepark Motel Ltd	2022/2023	2413	229,980	-	229,980	Verified
	Samia Resort	2022/2023	2416	246,020	-	246,020	Verified
	Jevantex Enterprises	2022/2023	2411	358,300	-	358,300	Verified
	Chefwest Hotel Ltd	2022/2023	2418	350,280	-	350,280	Verified
	Border Palace Hotel		1476	221,960	-	221,960	Verified
Sub total				1,136,638,996	63,208,437	1,073,430,559	
Grand totals				1,941,629,827	255,014,935	1,686,614,893	
Construction of buildings				81,411,117	6,550,000	74,861,117	
Construction of civil works				129,875,529	16,574,590	113,300,939	
Supply of goods				593,704,185	168,681,907	425,022,278	
Supply of services				1,136,638,996	63,208,437	1,073,430,559	
				1,941,629,827	255,014,935	1,686,614,893	

Source: County Treasury

Capital Projects

COUNTY GOVERNMENT OF BUSIA										
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT										
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)										
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DO NOR)	REMARKS	
Trade, Investment, Industry and Cooperatives	MSME Loans	County wide	-	-	-	-	-	GOK	NO BUDGET	
	Establishment of business information centre at Kamolo	Kamolo	-	4,000,000	-	-	0%	GOK	ON-GOING	
	Renovation of Busia main market	Burumba	-	1,000,000	-	-	0%	GOK	ON-GOING	
	Renovation of Nambale market abolition block	Nambale	-	500,000	-	-	0%	GOK	ON-GOING	
	Renovation of soko posta market	Matayos	-	500,000	-	-	0%	GOK	ON-GOING	
	Fencing and gates at Korinda Market	Matayos	-	3,000,000	-	-	0%	GOK	ON-GOING	
	Fencing and gateways at Matayos auction ring	Matayos	-	1,500,000	-	-	0%	GOK	ON-GOING	
	Fencing of Obekai market	Obekai	-	500,000	-	-	0%	GOK	ON-GOING	
	Fencing of Mayenje market	Mayenje	-	1,500,000	-	-	0%	GOK	ON-GOING	
	Fencing and renovation of markets	County wide	-	-	-	-	-	GOK	NO BUDGET	
	Sub-total			-	12,500,000	-	-			
	Construction of market stalls phase 1 at Akiriamit Market(phase 1)	Akiriamit	-	3,000,000	-	-	0%	GOK	ON-GOING	
	Construction of market stalls at Butula market(PHASE 1)	Butula	-	3,000,000	1,389,856.5	-	46%	GOK	ON-GOING	
	Construction of market stalls (phase 1) at Simbachai	Simbachai	-	3,000,000	-	-	0%	GOK	ON-GOING	

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Construction of market stalls at Rakite market(phase 1)	Rakite	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls at Ogalo market	Butula	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls at Budalangi	Budalangi	-	3,000,000	-	-	0%	GOK	ON-GOING
	Completion of Muramba market	Muramba	-	3,000,000	-	-	0%	GOK	ON-GOING
	Completion of Mubwayo market	Mubwayo	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls phase 1 at Jairos	Malaba central	-	3,000,000	-	-	0%	GOK	ON-GOING
	Completion of Lukolis market	Amukura	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of 300 stalls storey market phase 1 at Bumala market	Butula	-	7,000,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls at Apegei market phase 1	Apegei	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls phase 1 at Changara market	Changara	-	3,500,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls at Akadetewai market phase 2	Akadetewai	-	3,000,000	-	-	0%	GOK	ON-GOING
	Construction of Bukiri Market	Bukiri	-	4,900,000	-	-	0%	GOK	ON-GOING
	Construction of market stalls	Countywide	-	-	-	-	-	GOK	ON-GOING
	Sub-total		-	51,400,000	1,389,857	-	-		
	Construction of modern abolition block at	Ganjala	-	5,000,000	-	-	0%	GOK	ON-GOING

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Ganjala market								
	Angurai market ablution block	Angurai	-	4,000,000	-	-	0%	GOK	ON-GOING
	Mau mau market ablution block	Mau Mau	-	3,000,000	-	-	0%	GOK	ON-GOING
	Munonngo modern 4 door pit latrine	Munongo	-	1,000,000	-	-	0%	GOK	ON-GOING
	Amukura market ablution block	Amukura	-	4,000,000	-	-	0%	GOK	ON-GOING
	Construction of modern 6 door pit latrine at Mungatsi market	Mungatsi	-	1,500,000	-	-	0%	GOK	ON-GOING
	Construction of modern 4 door pit latrine at Lwanyange market	Lwanyange	-	1,000,000	-	-	0%	GOK	ON-GOING
	completion of Angorom ablution block	Angorom	-	1,000,000	-	-	0%	GOK	ON-GOING
	Construction of ablution block at Asinge market	Asinge	-	1,200,000	-	-	0%	GOK	ON-GOING
	Sub-total		-	21,700,000	-	-			
	Erection of boda boda shed at Budokomi market	Budokomi	-	300,000	-	-	0%	GOK	ON-GOING
	Erection of boda boda sheds at Kawalun	Kawalun	-	300,000	-	-	0%	GOK	ON-GOING
	Bukiri market boda boda shed	Bukiri	-	300,000	-	-	0%	GOK	ON-GOING
	Bunyala west market boda boda shed	Bunyala west	-	300,000	-	-	0%	GOK	ON-GOING
	Alupe market boda boda shed	Alupe	-	300,000	-	-	0%	GOK	ON-GOING
	Namisi stage boda boda shed	Namisi	-	300,000	-	-	0%	GOK	ON-GOING
	Bumala market boda boda shed	Bumala	-	350,000	-	-	0%	GOK	ON-GOING
	Malaba market stage boda boda shed	Malaba central	-	350,000	-	-	0%	GOK	ON-GOING
	Ganjala Market Boda boda shed	Ganjala	-	750,000	-	-	0%	GOK	ON-GOING
	Sub-total								

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
				3,250,000					
	Acquisition of Mobile weighbridge calibration units, test weights/ working standards (phase 1)	Countywide		4,000,000			0%	GOK	ON-GOING
	Sub-total			4,000,000					
	Construction of industrial park at Nasewa phase 1	Nasewa		230,020,000	93,920,777		41%	GOK	ON-GOING
	Sub-total			230,020,000	93,920,777		41%		
	COOPERATIVE DEVELOPMENTS								
	Issuance of loans to various cooperative societies	Countywide		5,500,000			0%	GOK	ON-GOING
	Sub-total			5,500,000					
	Construction of ADA County Center- Butula	Butula		5,000,000			0%	GOK	ON-GOING
	Sub-total			5,000,000					
	MAINSTREAM DEVELOPMENT PENDING BILL								
	Proposed Construction of Pit Latrines at Sialala, Bumbe and Bunyukha Beaches in Samia sub county	Samia Sub County		1,950,000			0%	GOK	ON-GOING
	Proposed Construction of Matayos Ablution Block	Matayos		702,730			0%	GOK	ON-GOING
	Proposed Construction of Bukiri Market Ablution Block	Bukiri		4,554,790			0%	GOK	ON-GOING
	Proposed Construction of Murumba Market phase 1 in Butula Sub County	Butula		3,000,000			0%	GOK	ON-GOING

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Proposed Construction of Nambale Bus Park phase 11	Nambale	-	4,469,535	-	-	0%	GOK	ON-GOING
	Provision of Consultancy for Feasibility Study for Development of Industrial Park, Environmental and Social Impact Assessment Policy Report and Industrial Policy	Nasewa	-	19,980,000	-	-	0%	GOK	PAID
	Sub-total		-	34,657,055	-	-	0%		
	MAINSTREAM DEVELOPMENT ROLL OVERS		-		-	-			
	Proposed Construction of Bukiri Market Ablution Block	Bukiri	-	1,300,000	-	-	0%	GOK	ON-GOING
	Proposed Construction of Matayos Ablution Block	Matayos	-	2,222,270	-	-	0%	GOK	ON-GOING
	Supply of Calibration Equipment for a Prover Tank	HQ	-	2,995,000	-	-	0%	GOK	ON-GOING
	Sub-total		-	6,517,270	-	-	0%		
	MAINSTREAM TOTAL		-	374,544,325	95,310,633	-	25%		
	WARD DEVELOPMENT CURRENT		-		-	-		GOK	ON-GOING
	Construction of 4-no. door pit latrine at Bukadanyi Market	Bukhayo Central	-	500,000	-	-	0%	GOK	ON-GOING
	Construction of 3-no. door pit latrine at Elwanikha Market	Bukhayo East	-	500,000	-	-	0%	GOK	ON-GOING
	Construction of Boda boda Shed	Marachi North	-	300,000	-	-	0%	GOK	ON-GOING
	Construction of Mama mboga Sheds	Marachi West	-	2,000,000	-	-	0%	GOK	ON-GOING
	Construction of Mayenje Market	Mayenje	-	3,000,000	-	-	0%	GOK	ON-GOING

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Grants to cooperatives	Bukhayo Central	-	400,000	-	-	0%	GOK	ON-GOING
	Grants to cooperatives	Burumba	-	1,000,000	-	-	0%	GOK	ON-GOING
	Grants to cooperatives	Busibwabo	-	1,000,000	-	-	0%	GOK	ON-GOING
	Fencing of Bukhuyi market and cattle ring	Marachi East	-	1,300,000	-	-	0%	GOK	ON-GOING
	Fencing of Chengo Market	Marachi East	-	1,300,000	-	-	0%	GOK	ON-GOING
	Completion of Mungatsi Market	Bukhayo West	-	2,000,000	-	-	0%	GOK	ON-GOING
	Renovation of Bulemia Market	Bunyala west	-	2,000,000	-	-	0%	GOK	ON-GOING
	Construction of stalls and Lockers to completion in the constructed Market shed at Clinic market.	Bwiri	-	1,500,000	-	-	0%	GOK	ON-GOING
	Renovation and maintenance of public toilets at Bumala market	Marachi West	-	500,000	-	-	0%	GOK	ON-GOING
	Completion of Siwongo Market	Nangina	-	2,000,000	-	-	0%	GOK	ON-GOING
	Construction of Toilets at Odiado Market	Nangina	-	500,000	-	-	0%	GOK	ON-GOING
	Sub-total		-	19,800,000	-	-			
	WARD DEVELOPMENT PENDING BILLS		-		-	-			
	Proposed Construction of Market Stalls at Malanga Market- Nangina ward	Nangina	-	1,269,150	-	-	0%	GOK	ON-GOING
	Proposed Construction of 11- Stalls Market and toilet at Adungosi Market Teso South	Teso South SubCounty	-	6,936,550	-	-	0%	GOK	ON-GOING
	Proposed construction of 4 door pit latrine at Lukolis Market	Amukura West	-	863,370	-	-	0%	GOK	ON-GOING

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Sub-total			9,069,070					
	WARD DEVELOPMENT ROLL OVERS								
	Rehabilitation and construction of new markets- fixing of 4 main gates at Bumala market	Marachi West		800,000			0%	GOK	ON-GOING
	Cooperative Enterprise Development kitty	Bunyala North		700,000			0%	GOK	ON-GOING
	Proposed Construction of Market Stalls at Malanga Market- Nangina ward	Nangina		379,600			0%	GOK	ON-GOING
	Sub-total			1,879,600			0%	GOK	ON-GOING
	WARD TOTAL			30,748,670			0%	GOK	ON-GOING
	GRAND TOTAL			405,292,995	95,310,633		24%		
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Maintenance of tractors								
	Farm Mechanization- Tractor Hire/ Leasing			18,088,750	7,995,680		44%	GOK	Ongoing
	AMS Agriculture Mechanization and Station Workshop			13,807,563			0%	GOK	
				31,896,313	7,995,680		25%		Ongoing
	Acquisition of farm inputs to support Industrial oil crops and food crops			133,831,384	6,096,760		5%	GOK	Ongoing
	Soil Fertility Improvement			17,843,386			0%	GOK	
	Insect Pests and disease management - Pending Bills			1,998,880			0%	GOK	
	Multi-sectoral Nutrition Improvement Project			2,000,000			0%	GOK	
	Kenya Climate Smart Agriculture Programme			120,055,215	14,963,224		12%	GOK	Ongoing

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	KCSAP								
	National Agricultural Value Chain Development Project (NAVCDP)			317,192,729	67,192,729		21%	Donor	Ongoing
	National Agricultural Value Chain Development Project (NAVCDP) County Contribution			5,000,000			0%	GOK	
				597,921,594	88,252,713		15%		Ongoing
	Agriculture Sector Development Support Programme (ASDSP)			5,061,350	2,610,445		52%	Donor	Ongoing
				5,061,350	2,610,445		52%		Ongoing
	Aquaculture Business Development Project (ABDP)			22,585,560	2,898,750		13%	GOK	Ongoing
	County wide small holder Fish farmers support project			11,799,810	7,705,380		65%	GOK	Ongoing
	Establishment of Aggregated fish production ponds (Aquaparks)			4,000,000			0%	GOK	
	Establishment of backyard ponds			2,000,000			0%	GOK	
	Acquisition of solar/gas freezers for aquaparks			3,500,000			0%	GOK	
	Fabrication and installation of fish cages			4,000,000	2,000,000		50%	GOK	Ongoing
	Acquisition of horse power engine for fisheries boat			500,000			0%	GOK	
	Acquisition of raw materials for production of fish feeds			16,786,602			0%	GOK	
	Equipping of Hatcheries			4,000,000	3,892,308		97%	GOK	Ongoing
	Fish Breeding and training			13,295,196	4,026,405		30%	GOK	Ongoing
	Renovation and Refurbishment of Wakhungu Training			2,000,000			0%	GOK	

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Centre		-	-	-	-			
			-	84,467,168	20,522,843	-	24%		Ongoing
	Dairy Promotion & Developments		-	12,777,375		-	0%	GOK	
	Acquisition of Batch Pasteurizer		-	1,050,000		-	0%	GOK	
	Acquisition of Cup Sealers		-	950,000		-	0%	GOK	
	Procurement and distribution of beehive to farmers		-	1,000,000		-	0%	GOK	
	Purchase and distribution of bee forage seeds		-	500,000		-	0%	GOK	
	Kenya Livestock Commercialization Project (KeLCoP)		-	34,099,931	26,684,597	-	78%	Donor	Ongoing
	Procurement and Distribution of subsidized Dairy feeds to farmers		-	3,301,383	2,499,000	-	76%	GOK	Ongoing
	Procurement and Distribution of subsidized Pig feeds to farmers		-	2,968,200		-	0%	GOK	
	Acquisition and Distribution of Improved Fodder seeds to farmers		-	5,500,000		-	0%	GOK	
	Supply of Pigs and Piglets		-	2,596,250		-	0%	GOK	
	Acquisition of fodder harvesting equipment		-	2,850,000		-	0%	GOK	
	Acquisition of livestock feed formulation equipment		-	2,000,000		-	0%	GOK	
	Establishment of cluster pit silages		-	2,000,000		-	0%	GOK	
			-	71,593,139	29,183,597	-	41%		
			-	-		-			
	Animal disease control (Lumpy Skin Disease, Anthrax and						0%	GOK	

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Eriothraxemia and porcine parvovirus, rabies)		-	19,986,979		-			
	Vector Control		-	14,332,805	3,205,500	-	22%	GOK	
	Procurement of laboratory equipment and reagents		-	1,319,920		-	0%	GOK	
	Food Safety and meat inspection support project		-			-			
	Construction of pig slaughter house (Industrial Park)		-			-			
	Renovation of Slaughter Houses		-	8,000,000	1,998,240	-	25%	GOK	Ongoing
	Hides and Skin treatment and leather development		-	2,000,000		-	0%	GOK	
	Establishment of Mini Tannery (Industrial Park)		-			-			
	Local Animal Breed Improvement		-	7,000,000	5,795,030	-	83%	GOK	
	Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen		-	2,000,000		-	0%	GOK	
	Veterinary Extension (Building, strengthening and support Veterinary institutions project)		-	10,000,000	4,766,415	-	48%	GOK	
			-	64,639,704	15,765,185	-	24%		
	Other Development Projects		-			-			

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
				855,579,268	164,330,463	-	19%		
Education and Vocational Training						-			
						-			
		Construction and Completion of ongoing ECDE classrooms		10,600,000		-	-	GOK	
		Equipping of ECDE Centers		4,400,000		-		GOK	
		Inclusive Education for learners with disability		5,000,000		-		GOK	
				20,000,000		-			
		Construction and Completion of development projects in VTCs		25,000,000		-	-	GOK	
		Equipping of Vocational Training Centers		35,000,000		-		GOK	
				60,000,000		-			
		Rehabilitation of village polytechnics		839,336		-		GOK	
			839,336		-				
			80,839,336		-				
Finance, ICT and Economic Planning	Provision of Consultancy Services for Development of Asset Management Policy	Countywide		4,850,000		-	0%	GOK	Complete Awaiting Approval Of The Cabinet
	Provision of Consultancy Services for Development of Public Participation Policy	Countywide		4,984,000		-	0%	GOK	Complete Awaiting Approval Of The Cabinet
	Provision of Consultancy								Complete Awaiting

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Services for Development of Debt Management Policy	Countywide	-	4,992,000	1,126,185	-	23%	GOK	Approval Of The Cabinet
	Provision of Consultancy Services for Development of County Strategic Plan	Countywide	-	9,810,308	9,810,308	-	100%	GOK	Complete Awaiting Approval Of The Cabinet
	Supply, Delivery, Installation, Customization and Commissioning of an Integrated Revenue Collection & Management System and a Hospital Information Management System	Countywide	-	30,363,693	30,363,693	-	100%	GOK	On Going (60%)
			-			-			
			-	55,000,000	41,300,185	-	75%		
	Provision of Consultancy Services for Development of ICT Plan	Countywide	-	6,000,000		-	0%	GOK	Complete Awaiting Approval Of The Cabinet
			-	6,000,000		-			
			-	61,000,000	41,300,185	-	<u>1</u>		
Youths, sports, culture, gender, creative arts and social services	Construction, equipping and Operationalization of Kakapel Cultural Centre	Angurai ward	-	10,000,000		-	0%	GOK	On-Going
	Construction and Operationalization of	Bwiri	-	7,000,000		-	0%	GOK	On-Going
	Samia Cultural Centre-Bumbe		-			-			
	Construction of Busia County Library-Phase 1		-			-			
	Fencing of Teso South cultural centre	Amukura	-	2,000,000		-	0%	GOK	On-Going
			-			-	0%		

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
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				19,000,000		-			
	Construction of Public Day Care	Burumba		8,000,000		-	0%	GOK	On-Going
				8,000,000		-	0%		
	Equip and operationalize youth Empowerment centre- Nambale	Nambale Township		1,000,000		-	0%	GOK	On Going
	Establishment of youth empowerment centers			-		-			
	Youth Entrepreneurship and Employability incubation programme			-		-			
				1,000,000		-	0%		
	Refurbishment and Upgrading of Busia County Stadium	Burumba		4,989,800		-	0%	GOK	Contract Terminated
	Purchase of sporting equipment's			3,037,168		-	0%	GOK	This Is Pending Bills
				8,026,968		-	0%		
	Refurbishment and Equipping of Community Support Centres	Angurai ward		1,700,000		-	0%	GOK	On-Going
	Refurbishment of Social Hall at Port Victoria	Bunyala North		3,000,000		-	0%	GOK	On-Going
	Equipping and Operationalization of Malaba	Malaba Central		1,500,000		-	0%	GOK	On-Going
	Equipping and Operationalization of Malaba and Port Victoria Social Hall	Bunyala North		1,500,000		-	0%	GOK	On-Going
	Assistive devices for PWDs	HQ		998,760		-	0%	GOK	On-Going
				8,698,760		-	0%		
				44,725,728		-	0%		

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31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
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Transport, Public Works and Energy	Refurbishment of fuel Levy Funded roads projects		-	537,207		-	0%	GOK	
	Routine maintenance of gravel roads across the county	County Wide	-	22,900,000	20,000,000	-	87%	GOK	
	ROUTINE MAINTENANCE OF ROADS(FUEL)	ANGURAI EAST	-	500,000		-	0%	GOK	
	PURCHASE OF CULVERTS AND CONSTRUCTION	BUNYALA NORTH	-	800,000		-	0%	GOK	
	INHOUSE ROAD WORKS	BURUMBA	-	2,000,000		-	0%	GOK	
	ROUTINE MAINTENANCE OF COUNTY ROADS-MURRAM	AGENGA NANGUBA	-	500,000		-	0%	GOK	
	ROUTINE MAINTENANCE OF COUNTY ROADS- BUSH CLEARFRING	AGENGA NANGUBA	-	600,000		-	0%	GOK	
	HIRE OF MACHINE FOR ROAD MAINTENANCE	AGENGA NANGUBA	-	3,000,000		-	0%	GOK	
	PURCHASE OF FUEL FOR MAINTENANCE OF ROADS	AMUKURA CENTRAL	-	2,500,000		-	0%	GOK	
	ROUTINE ROAD MAINTENANCE- GRAVEL	AMUKURA EAST	-	500,000		-	0%	GOK	
	INSTALLATION OF CULVERTS IN ROADS- WARDWIDE	AMUKURA WEST	-	1,300,000		-	0%	GOK	
	MACHINE HIRE(IN-HOUSE) FOR ROUTINE	AMUKURA WEST	-	1,100,000		-	0%	GOK	
		MAINTENANCE OF COUNTY ROADS							
	ROUTINE MAINTENANCE OF COUNTY ROADS	ANGOROM	-	6,000,000	5,145,947	-	86%	GOK	

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	ROUTINE MAINTENANCE OF COUNTY ROADS,PURCHASE OF MURRAM,FUEL,CULVERTS AND MACHINE HIRE	ANGURAI NORTH	-	2,600,000		-	0%	GOK	
	ROUTINE MAINTENANCE OFCOUNTRY ROADS- GRAVEL	BUKHAYOCENTRAL	-	800,000		-	0%	GOK	
	ROAD MAINTENANCE WITHIN THE WARD	BUKHAYOCENTRAL	-	2,000,000		-	0%	GOK	
	GRADING AND GRAVELLING AND CONSTRUCTION OF BOX CULVERTS ANDPURCHASE OF MURRAM	BUKHAYO EAST	-	3,300,000		-	0%	GOK	
	CULVERTS CONSTRUCTION PCEA KOKOTO ROAD	BUKHAYO NORTH/WALASTI	-	1,000,000		-	0%	GOK	
	ROUTINE ROAD MAINTENANCE	BUKHAYO NORTH/WALASTI	-	5,800,000		-	0%	GOK	
	COMPACTING OF SIO WATER SUPPLY- BUYENDE SCHOOL MUNUNGO BRIDGE	BUKHAYO WEST	-	3,000,000		-	0%	GOK	
	OPENING AND MAINTENANCE OF CANALS	BUNYALACENTRAL	-	700,000		-	0%	GOK	
	ROUTINE MAINTENANCE OFCOUNTRY ROADS KSHS.1.5M FOR	BUNYALACENTRAL	-	2,500,000		-	0%	GOK	
	MACHINE HIRE ANDKSHS. 1M FOR FUEL								
	LABOUR BASED	BUNYALA NORTH	-	200,000		-	0%	GOK	
	MACHINE HIRE(IN-HOUSE) FOR ROUTINE	BUNYALA NORTH	-	1,000,000		-	0%	GOK	

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	MAINTAINANCE OF COUNTY ROADS		-			-			
	ROUTINE MAINTENANCE OF ROADS	BUNYALA WEST	-	1,000,000		-	0%	GOK	
	PURCHASE OF ROADS-MURRAM	BWIRI	-	500,000		-	0%	GOK	
	MACHINE HIRE(IN-HOUSE) FOR ROUTINE MAINTENANCE OF COUNTY ROADS	BWIRI	-	1,000,000		-	0%	GOK	
	MURRAM PURCHASE FOR ROUTINE MAINTENANCE OF COUNTY ROADS	CHAKOL NORTH	-	300,000		-	0%	GOK	
	ROUTINE ROAD MAINTENANCE OF COUNTY ROADS	ELUGULU	-	5,800,000		-	0%	GOK	
	MACHINE HIRE(IN-HOUSE) FOR ROUTINE MAINTENANCE OF COUNTY ROADS	KINGANDOLE	-	2,500,000		-	0%	GOK	
	LABOUR BASED FOR ROAD MAINTENANCE	MALABA CENTRAL	-	300,000		-	0%	GOK	
	ROUTINE ROAD MAINTENANCE -FUEL	MALABA CENTRAL	-	1,000,000		-	0%	GOK	
	ROUTINE MAINTENANCE	MALABA SOUTH	-	1,600,000		-	0%	GOK	
	IN-HOUSE MACHINE HIRE/GRAVELLING AND MURRAM	MARACHI CENTRAL	-	1,200,000		-	0%	GOK	
	PURCHASE OF CULVERTS AND CONSTRUCTION	MARACHI EAST	-	500,000		-	0%	GOK	
	ROUTINE MAINTENANCE OF COUNTY ROADS - BUSH CLEARING	MARACHI EAST	-	300,000		-	0%	GOK	
	LABOUR BASED WORKS/IN-HOUSE	MARACHI NORTH	-	1,000,000		-	0%	GOK	
	IN-HOUSE MACHINE	MARACHI NORTH					0%	GOK	

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	HIRE/GRAVELING AND CULVERTS		-	4,000,000		-			
	PURCHASE OF MURRAM FOR ROUTINE MAINTAINANCE OF COUNTY ROADS	MARACHI WEST	-	500,000		-	0%	GOK	
	ROADS MAINTAINANCE AND CONSTRUCTION	MARACHI WEST	-	2,500,000		-	0%	GOK	
	ROADS MAINTAINANCE (MACHINE HIRE KSHS. 1.0M MURRAM, KSHS. 250,000 AND KSHS. 250,000 FOR BUSH CLEARING	MATAYOS SOUTH	-	1,500,000		-	0%	GOK	
	ROUTINE ROAD MAINTAINANCE USING COUNTY MACHINERY	NAMBALE TOWNSHIP	-	3,000,000		-	0%	GOK	
	ROUTINE MAINTAINANCE OF COUNTY ROADS-BUSH CLEARING	NAMBOBOTO NAMBUKU	-	200,000		-	0%	GOK	
	PURCHASE OF MURRAM FOR ROUTINE MAINTAINANCE OF COUNTY ROADS	NAMBOBOTO NAMBUKU	-	500,000		-	0%	GOK	
	FUEL FOR MAINTAINANCE OF COUNTY ROADS	NAMBOBOTO NAMBUKU	-	2,000,000		-	0%	GOK	
	COUNTY ROADS (MACHINE HIRE)	NANGINA	-	2,200,000		-	0%	GOK	
	PURCHASE OF MURRAM FOR ROUTINE MAINTAINANCE OF COUNTY ROADS	BUNYALACENTRAL	-	500,000		-	0%	GOK	
	ROUTINE MAINTAINANCE OF COUNTY ROADS-MURRAM AND FUEL	CHAKOL SOUTH	-	2,500,000		-	0%	GOK	
	ROUTINE MAINTAINANCE	NANGINA	-			-	0%	GOK	

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	OF WARD ROADS/GRAVEL AND PURCHASE OF MURRAM		-	1,000,000		-			
	ROUTINE MAINTANANCE OF COUNTY ROADS - MURRAM	NAMBALE TOWNSHIP	-	300,000		-	0%	GOK	
	CONSTRUCTION OF CULVERTS	NAMBOBOTO NAMBUKU	-	300,000		-	0%	GOK	
	FUEL FOR MAINTANANCE OF ROADS WITHIN THE WARD	AMUKURA EAST	-	1,500,000		-	0%	GOK	
	FUEL FOR OPENING OF ROADS	BUNYALA SOUTH	-	1,500,000		-	0%	GOK	
	ROUTINE MAINTANANCE OF OF COUNTY ROADS- MACHINE HIRE AND GRAVEL	AMUKURA CENTRAL	-	1,700,000		-	0%	GOK	
	ROUTINE MAINTENANCE OF COUTNY ROADS- MACHINE HIRE AND GRAVEL	ANGURAI SOUTH	-	3,000,000		-	0%	GOK	
	INSTALLATION OF CULVERTS IN ROADS- WARDWIDE	BUNYALA CENTRAL	-	1,000,000		-	0%	GOK	
	FUEL SUPPLY FOR MAINTENANCE OF COUNTY ROADS	CHAKOL NORTH	-	2,000,000		-	0%	GOK	
	PURCHASE OF MURRAM	ELUGULU	-	1,000,000		-	0%	GOK	
	ROUTINE MAINTAENANCE OF COUNTY ROADS- MURRAM	MAYENJE	-	1,300,000		-	0%	GOK	
	ROUTINE MAINTENANCE OF COUNTY ROADS- MURRAM	BUNYALA SOUTH	-	2,000,000		-	0%	GOK	
	FUEL AND GRAVEL FOR MAINTENANCE OF ROADS WITHIN THE WARD	ANGURAI SOUTH	-	3,000,000		-	0%	GOK	

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	FOR ROUTINE MAINTENANCE (FUEL)	NANGINA	-	2,100,000		-	0%	GOK	
	Pending Bills		-	12,203,571		-	0%	GOK	
	Ward Rollovers		-	81,269,408		-	0%	GOK	
	Maintenance of roads construction equipment and AMS Tractors		-	10,000,000		-	0%	GOK	
	Pending Bills		-	7,998,184		-	0%	GOK	
	UPGRADING OF LOT 4 ROADS-ADUNGOSI POLICE STATION,NAMBALE MARKETACCESS ROADS,LUKOLIS MARKETACCESS ROADS,KHUNYANGUAND KOCHOLIA MARKETROAD TO BITUMEN STANDARDS	County Wide	-	71,554,834	58,948,693	-	82%	GOK	
	Road safety campaign/ labour based road works		-	1,000,000		-	0%	GOK	
	CONSTRUCTION OF OKELLO BUKEKE BOX CULVERT		-	4,000,000	4,000,000	-	100%	GOK	
	CONSTRUCTION OF BILUMA-BUDUMU BOX CULVERT		-	4,000,000	4,000,000	-	100%	GOK	
	BACKFILLING OF SIDOKHO BRIDGE		-	3,000,000	3,000,000	-	100%	GOK	
	CONSTRUCTION OF KAUKOIT-AGONGET BOX CULVERT		-	3,000,000	3,000,000	-	100%	GOK	
	CONSTRUCTION OF SIDUKHUMI BOX CULVERT		-	3,000,000		-	0%	GOK	
	CONSTRUCTION OF						100%	GOK	

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	KABURA BOX CULVERT		-	4,000,000	4,000,000	-			
	CONSTRUCTION OF DULIENGE -MYANGA CULVERT		-	3,000,000		-	0%	GOK	
	CONSTRUCTION OF KAKAPEL KAKOLI BOX CULVERT		-	3,000,000		-	0%	GOK	
	CONSTRUCTION OF AKULONY SA PRIMARY KORISAI FOOT BRIDGE		-	1,500,000	360,979	-	24%	GOK	
	CONSTRUCTION OF KASINGE BOX CULVERT		-	3,000,000		-	0%	GOK	
	CONSTRUCTION OF MUSIRIRA BOX CULVERT		-	4,000,000	4,000,000	-	100%	GOK	
	CONSTRUCTION OF SHIRANDALA NAMADEREMA RIVER BOX CULVERT		-	3,000,000		-	0%	GOK	
	PENDING BILLS		-	11,280,820		-	0%	GOK	
	ROLLOVERS		-	27,410,068		-	0%	GOK	
	Emergency Civil Works		-	5,000,000		-	0%	GOK	
	Acquisition of roads construction equipment		-	30,000,000	15,000,000	-	50%	GOK	
	Construction of Storm Water Management		-	5,040,000		-	0%	GOK	
			-	424,494,092	121,455,619	-	29%		
	Water Transport -Lake Victoria Marine Transport System		-	3,000,000		-	0%	GOK	
			-	3,000,000		-	0%		
	Construction of		-			-	0%	GOK	

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	Laboratories		-	4,000,000		-			
	Construction of Sanitation Blocks		-	4,000,000		-	0%	GOK	
	Construction of Perimeter wall (Phase 1 and 2)		-	3,000,000		-	0%	GOK	
	Construction of Mechanical Service Unit		-	6,000,000		-	0%	GOK	
			-	17,000,000		-	0%		
			-	444,494,092	121,455,619	-	27%		
Lands, Housing and Urban Development	Acquisition of land (land banking, Surveying and Titling)		-	4,500,000		-	0%	GOK	
	Acquisition of land for Construction of trailer park- Mundika,	Mundika	-	100,000,000		-	0%	GOK	
	Purchase of land for PLWD	Akulony, Malaba South	-	500,000		-	0%	GOK	
	Ward Projects	County Wide	-	6,700,000		-	0%	GOK	
	Ward Rollovers	County Wide	-	1,500,000		-	0%	GOK	
			-	113,200,000		-	0%		
	Acquisition and rehabilitation of dumpsites	Alupe, Teso South	-	5,000,000		-	0%	GOK	
	Development of Green Parks	Urban, County Wide	-	6,000,000		-	0%	GOK	
	Storm water management	County Wide	-	8,000,000		-	0%	GOK	
	Construction of designated parking areas (Busia Municipality)	Burumba, Matayos	-	13,660,000		-	0%	GOK	
	Pending Bills	County Wide	-	9,950,700		-	0%		
	Ward Rollovers	County Wide	-	60,750,930		-	0%		
			-	103,361,630		-	0%		

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	Renovation of County Offices		-	5,000,000	550,000	-	11%	GOK	
	Pending Bills & Rollovers		-	33,238,495		-	0%		
			-	38,238,495	550,000	-	1%		
	Other Development Projects		-	-		-			
	Infrastructural development		-	150,000		-			
			-	254,950,125	550,000	-	0%		
Water, Irrigation, Environment and Natural Resource	Repair of Milimani steel tanks and ATC steel tank		-	4,000,000		-	0%	GOK	
	BCRH construction 50m3 steel tank and repair of existing tank		-	5,000,000		-	0%	GOK	
	Distribution of pipeline network for Port Victoria water supply		-	3,000,000		-	0%	GOK	
	Nang'oma water pipeline extension to main line and service lines		-	2,000,000		-	0%	GOK	
	Acquisition and Installation of meters		-	2,000,000		-	0%	GOK	
	Pending Bills		-	2,998,385		-	0%	GOK	
	Installation of Hybrid Pumping systems		-	-		-			
	Construction of 32m3 steel tank at Bumutiru Catholic Church		-	3,000,000		-	0%	GOK	
	Rehabilitation of Khunyangu water storage facilities		-	2,000,000		-	0%	GOK	
	Rollovers		-	6,086,360		-	0%	GOK	
	Acquisition of drilling materials and accessories - Pending Bills		-	3,001,285		-	0%	GOK	

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	Acquisition of drilling materials and accessories - Rollovers		-	2,424,000		-	0%	GOK	
	Pipeline extension from Lupida market borehole to hospital and community		-	2,000,000		-	0%	GOK	
	pipeline extension from Kekalet borehole to Kamuriai secondary school		-	3,500,000		-	0%	GOK	
	Distribution Pipeline for Moding water supply		-	4,000,000		-	0%	GOK	
	Pipeline extension of Mujuru(Samia) water project		-	2,000,000		-	0%	GOK	
	Fencing, installation of water tank and construction of water kiosk at Vusokolo water springs		-	4,000,000		-	0%	GOK	
	Pipeline extension from Amoni spring		-	3,000,000		-	0%	GOK	
	Test pumping and installation of solar system at Matabi borehole		-	3,000,000		-	0%	GOK	
	Installation of solar powered borehole and water tank at		-	1,500,000		-	0%	GOK	
	Budwamboko Agenga Nanguba								
	Drilling of borehole and hand pump installation at Luyemba Village Agenga Nanguba		-	1,000,000		-	0%	GOK	
	Pending Bills		-	10,762,801		-	0%	GOK	
	Rollovers		-	67,008,077		-	0%	GOK	
	Ward projects Fy 2023-24		-	21,400,000		-	0%	GOK	
	Upgrading of Sikarira borehole into solar		-	4,000,000		-	0%	GOK	

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	pipng water system								
	Equipping of Kamarinyang' boreholeOngaroi village with solar pumping system and reticulation			3,500,000		-	0%	GOK	
	Solarization of Siekunya borehole			3,000,000		-	0%	GOK	
	Repair and maintenanceof Akichelesit borehole and installation of watertank			2,000,000		-	0%	GOK	
	Repair and maintenanceof Matayos market borehole			500,000		-	0%	GOK	
	Upgrading of Magombe borehole into solar pumping system			4,000,000		-	0%	GOK	
	Upgrading of Busende secondary into solar pumping system			3,500,000		-	0%	GOK	
	Drilling borehole at Among'ura Market and equipping with solar pumping system			4,000,000		-	0%	GOK	
	Augmentation Burudu primary school borehole			4,000,000		-	0%	GOK	
	Development of Aterait Spring			4,000,000		-	0%	GOK	
	Drilling and equipping the solar pumping systemof Kakoli/Kosenyi			4,000,000		-	0%	GOK	
	Drilling and equipping of Ojamii market borehole and installation of solar pumping systems			3,500,000		-	0%	GOK	
	Drilling, equippingBurinda with solar pumping system			3,500,000		-	0%	GOK	
	Upgrading of Malanga dispensary hybrid watersystem			1,500,000		-	0%	GOK	

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
DEPARTMENT	PROJECT NAME	PROJECT LOCATION	CONTRACT SUM	BUDGET ALLOCATION (KSH.)	AMOUNT PAID TO DATE (KSH.)	CONTRACT VARIATION	IMPLEMENTATION STATUS/ ABSORPTION (%)	SOURCE OF FUNDING (GOK/DONOR)	REMARKS
	Rehabilitation of Ganjala water point		-	1,000,000		-	0%	GOK	
	Ward projects for FY 2023/2024		-	500,000		-	0%	GOK	
	solarization of Ejinja community water borehole		-	3,000,000		-	0%	GOK	
	Construction of elevated reservoir with two watertanks of 10000 litres at Chelelemuk Girls High school water system		-	2,000,000		-	0%	GOK	
	Solarization of water systems - Pending Bills		-	2,000,000		-	0%	GOK	
	Solarization of water systems - Rollovers		-	8,462,300		-	0%	GOK	
	Operation and maintenance of County Managed water schemes countywide	Countywide	-	6,100,000	4,881,574	-	80%	GOK	
	Ward projects FY 2023/2024 as per Annex 5		-	19,300,000		-	0%	GOK	
	Refurbishment of water systems - Rollovers		-	1,000,000		-	0%	GOK	
			-	247,043,208	4,881,574	-	2%		
	Establishment of Mini water towers		-	5,000,000		-	0%	GOK	
	Development of farms and urban forests - Town Planting of Ornamental Trees for Beautification in Busia and Malaba Town		-	2,000,000		-	0%	GOK	
	Plantation of trees in line with Presidential decree - Pending Bills		-	7,999,974		-	0%	GOK	
	Plantation of trees in line with Presidential decree - Ward Projects FY 2023/2024		-	400,000		-	0%	GOK	

COUNTY GOVERNMENT OF BUSIA									
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	School Greening and Urban Forestry		-	-	-	-		GOK	
	Conservation of Catchment and watershed using Bamboo		-	2,000,000	732,647	-	37%	GOK	
	Conservation of Catchment and watershed using Bamboo - Pending Bills		-	1,009,700		-	0%	GOK	
	Cleaning and Protection of adopted rivers	Countywide	-	1,000,000	393,054	-	39%	GOK	
	Cleaning and Protection of adopted rivers -Pending Bills		-	1,361,495		-	0%	GOK	
	Cleaning and Protection of adopted rivers - Ward Projects		-	2,000,000		-	0%	GOK	
	Development of Non- Timber Forest Products		-	-		-			
			-	22,771,169	1,125,701	-	5%		
	Financing Locally-Led Climate Action Program(FLLOCA) county contribution		-	46,276,420	29,730,634	-	64%	GOK	
	Financing Locally-Led Climate Action Program(FLLOCA)		-	125,000,000	7,217,337	-	6%	Donor	
	Establishment of Climate Change information service hub Phase 1		-	5,000,000		-	0%	GOK	
	Establishment of Climate Change information service hub Phase 1 - Rollover		-	5,985,500		-	0%	GOK	
			-	182,261,920	36,947,971	-	20%		
	Solarization of irrigation schemes (systems)		-	-		-			
	Rehabilitation of irrigation schemes -Rollovers		-	3,733,659		-	0%	GOK	
	Development of new irrigation		-	-		-	0%	GOK	

COUNTY GOVERNMENT OF BUSIA									
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	schemes infrastructure - Rollovers		-	4,915,150		-			
			-	8,648,809		-	0%	GOK	
	Installation of Transformers & Project Publicity - Rural Electrification	County wide	-	35,000,000		-	0%	GOK	
	Installation of Transformers & Project Publicity - Ward Projects	County wide	-	16,700,000		-	0%	GOK	
	Installation and maintenance of solar and electrical installations across the seven sub counties	County wide	-	9,100,000		-	0%	GOK	
	Installation and maintenance of solar and electrical installations - Rollovers	County wide	-	14,117,800		-	0%	GOK	
	Installation and maintenance of solar and electrical installations -Ward Projects	County wide	-	8,300,000		-	0%	GOK	
	Installation and maintenance of mast lights-rural	County wide	-	6,996,024		-	0%	GOK	
	Installation and maintenance of mast lights- Ojibo, Nanderema and Mumbaka	County wide	-	3,590,000		-	0%	GOK	
	Installation and maintenance of mast lights- Street Lighting	County wide	-	13,300,000		-	0%	GOK	
	Installation and maintenance of mast lights- Rollovers	County wide	-	6,584,663		-	0%	GOK	
			-	113,688,487		-	0%		
			-	574,413,593	42,955,246	-	7%		
Health and Sanitation	Procurement, Installation and	Kshs. 4M for BCR Hand							

COUNTY GOVERNMENT OF BUSIA									
DEVELOPMENT PROJECTS IMPLEMENTATION STATUS AS AT									
31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
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	commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Kshs. 4M for Alupe Laboratory improvement	-	8,000,000	-	-	0%	GOK	LPO Raised
	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Laboratory improvement in Level IV hospitals.	-	10,000,000	-	-	0%	GOK	LPO Raised
	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)		-	-	-	-		GOK	
	KDSP projects	Balance brought forward FY 2020/2021	-	5,388,976	-	-	0%	GOK	Ongoing
	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Ksh. 10M for construction of perimeter wall Phase II and renovation of Sio Port Sub county Hospital, 10M for Phase II construction of Mother and Child Specialized Hospital at Alupe, Ksh. 2,007,910 for	-	56,191,400	3,234,664	-	6%	GOK	Advertised
		pending bills and Ksh 34, 183,490 for mainstream rollovers	-	-	-	-	-	-	-
	Construction of Amukura level 4 hospital		-	-	-	-	-	-	-
	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	BCRH Kshs. 2 M, Teso North Kshs. 1 M, Khunyangu Kshs. 1M and Sio Port Kshs. 1M	-	-	-	-	-	-	Contract Awarded For BCRH, Teso North And Sio Port. Khunyangu Advertised

COUNTY GOVERNMENT OF BUSIA									
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				5,000,000			0%	GOK	
	Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Kshs. 10 M for Construction, renovation and equipping of modern kitchen block with gas technology at BCRH		10,000,000			0%	GOK	Advertised
	Construction of incinerator at Teso North Hospital	At Teso North Sub County Hospital- Kocholia		10,000,000			0%	GOK	Advertised
	Refurbishment of Siopot Hospital (X-ray building, Sewerage system, Burning Chamber)	10M. For refurbishment of X- ray building, Burning Chamber, Sewerage system at Siopot, 3M for construction of X-Ray unit at Alupe SCH.		13,000,000			0%	GOK	Advertised
	Expansion of BCRH to a fully fledged level V hospital	Kshs. 5 M for feasibility study, Kshs. 14 M for preparation of Master Plan, Kshs. 5 M for Human Resource Manual and kshs.5M for environmental impact assesment.		29,000,000			0%	GOK	Contract Awarded For Feasibility Study And Human Resource Manual. Master Plan And Environmental Impact Assesment- Advertised
	Procurement of Modern Ambulance	For Procurement of modern ambulance		15,000,000			0%	GOK	Advertised
	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale,	Port Victoria at Kshs. 7M and Nambale Kshs. 7M Khunyangu CR(Kshs. 2M) and 2							Delivered At Port Victoria And Nambale Pending

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31ST MARCH 2024 (FINANCIAL YEAR 2023/2024)									
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	Khunyangu)	Agfa Printer (Kshs. 2M)(BCRH&Khunyangu)	-	18,000,000		-	0%	GOK	Khunyan gu AndBCRH
	Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Equipping and Operationalization of Theatres: Kshs. 3.2 M for Sio port ,Kshs. 2.2 M for Nambale and Kshs. 2.2 M Khunyangu	-	7,600,000		-	0%	GOK	LPO Raised
	Procurement, Installation, training, commissioning and maintenance of heavy duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Ksh. 4.5M To procure Heavy duty machine with service contract, Kshs. 1.5M for Maintenance of laundry machine at BCRH	-	6,000,000		-	0%	GOK	Advertised 4.5M For BCRH
	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Improvement of satellite eye units at Kshs. 1.25 M for Teso North, Kshs. 1.25 M for Port Victoria, Kshs. 1.25M for Sio port and Kshs. 1.25M for Khunyangu	-	5,000,000		-	0%	GOK	To Be Advertised
	Procurement, installation and commissioning of standby generator	Ksh. 4.5M for renovation and equipping of Sisenye dispensary Laboratory and Ksh. 10,998,000 for mainstream rollovers	-	15,488,000		-	0%	GOK	Advertised 4.5 For Sisenye
			-	213,668,376	3,234,664	-	2%		
	Procurement and installation of hand washing facilities at BCRH and Alupe	Kshs. 0.5M for Alupe	-	500,000		-	0%	GOK	Advertised
	Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	Kshs. 1M for Alupe ,Kshs. 1M for Khunyangu and Kshs. 1M for Bumala B, Ksh. 1 for construction of							

COUNTY GOVERNMENT OF BUSIA									
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		Ablution block at Alupe SCH, Ksh 1 for construction of ablution block at Esikulu dispensary, 0.5M for construction of ablution block at Budalang'i HC		5,500,000			0%	GOK	Advertised
	Establishment of youth friendly clinics for HIV management (Teso Northand Khunyangu 1M each)	Teso North Kshs.1M, Khunyangu Kshs. 1M		2,000,000			0%	GOK	Advertised
	Purchase and installation of advanced malaria microscopy(CX 31 and CX 33)	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33) equipment around 8 machines		2,000,000			0%	GOK	LPO Raised
	Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment		2,000,000			0%	GOK	Advertised
	Establishment of Primary Care Network Hubs(at all level IV facilities)	Establishment of Primary Care Network Hubs(at all level IV facilities)		3,000,000			0%	GOK	Not Initiated
	Nutrition International	County Matching contribution		22,466,970			0%	NI	Ongoing
	Medical Nutrition improvement services	Donor funded programmes		16,000,000			0%	NI	Ongoing
	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Establishment and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and Provision of UBT kits across the County.		2,000,000			0%	GOK	Not Initiated
	Construction, Completion, renovation and Operationalization of lower	Ksh. 2,696,030 for construction of Maternity ward at							

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	level health facilities	Changara dispensary phase 1, Ksh. 7.4 Million for ward projects FY 2023/2024, Ksh 9,984,400 for mainstream pending bills and Ksh 33,297,448 for mainstream rollovers		53,377,878			0%	GOK	Advertised
	Completion and operationalization of laboratories at Osieko, Namuduru, Malanga and Munongo	Dispensaries at Osieko Kshs. 2M, Namuduru Kshs. 3M, Malanga Kshs. 4M, Munongo Kshs. 4M and Akiriamasi Kshs. 2M and 3.5M for completion of Adungosi market dispensary		18,500,000			0%	GOK	Contracts Awarded, Munongo And Adungosi Advertised
	Completion of stalled projects in level 2 & 3	Completion of maternity at Igara Kshs. 5 M, Kshs. 3M Completion of maternity at Sikarira HC , Completion of outpatient block in Amoni dispensary Kshs. 5M, Completion of Outpatient block at Aleles dispensary Kshs. 2M,		15,000,000			0%	GOK	Contracts Awarded
	Expansion of health facilities at Tier 2	Expansion of maternity wing at Ngelechom dispensary Kshs. 3M, Expansion of maternity wing at Nangina dispensary Kshs. 4M, Expansion of laboratory at Busibwabo Kshs. 2M, Igula Kshs. 2M, Kshs. 3M for Expansion							Contracts Awarded For Nangina, Igula And Malaba. Advertised For

COUNTY GOVERNMENT OF BUSIA									
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		of X-ray unit at Lukolis and Kshs. 2M Expansion of ward at Malaba HC		16,000,000			0%	GOK	Ngelecho m, Busibwabo And Lukolis
	Refurbishment of lower level facilities Moding HC and Musokoto dispensary	Refurbishment of general ward at @ Kshs. 3M and Renovation of Maternity @ Kshs. 1M at Moding HC; and Renovation of Musokoto dispensary Kshs. 2M		6,000,000			0%	GOK	Contract Awarded For Moding, Musokoto Advertised
	Fencing of health facilities	Kshs. 1M Buyongi dispensary, Kshs. 1M fencing and gate Ikonzo dispensary, Kshs. 1M Fencing of Bukalama dispensary, Kshs. 1M Nangina dispensary, Kshs. 1M Malaba Dispensary, Ksh. 1M for fencing of Mabale Dispensary		6,000,000			0%	GOK	Contracts Awarded
	Construction of sanitation blocks at lower level health facilities	Construction of sanitation block at Apokor Dispensary, Sanitation block at Moru Karisa, Sidende Dispensary, Bulwani, Busembe, Buyosi, Bukhalalire, Kamolo, Agenga, Bukalama (Kshs. 0.5M for each facility)		5,000,000			0%	GOK	Contracts Awarded For Kamolo And Bukalama, Advertised The Rest Projects
	Procurement of assorted Medical equipment for lower health facilities			999,950			0%	GOK	
	Bulk procurement of assorted medical equipment for lower level facilities among them,	Nyalwanda dispensary, Imanga, Luliba, Benga,							

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	nebulizers, stethoscope, feotoscope ,BP machines etc	Siunga(5.3M for procurement for assorted medical equipment for lower level facilities), Ksh. 4.6M for ward projects FY 2023/2024 and 999,950 for rollovers	-	9,900,000	-	-	0%	GOK	LPO Raised For 5.3M
	Installation of immunization fridges for cold chain management at vaccination centres	Vaccination centres across the county	-	1,200,000	-	-	0%	GOK	To Be Advertised
	Procurement and installation of ultra sound machines (Malaba and Bumala B)	Kshs. 1.5M for Malaba Dispensary and Kshs. 1.5M for Bumala B Health facility.	-	3,000,000	-	-	0%	GOK	To Be Advertised
	Procurement, installation and commissioning of solar back up power supply at Bulwani dispensary	Kshs. 4.4M for Bulwani dispensary	-	4,400,000	-	-	0%	GOK	To Be Advertised
			-	194,844,798	-	-	0%		
	Insurance Payment for indigents for UHC pilot in Bunyala		-	-	-	-	-		
	Procurement of Blood transfusion equipment and supplies		-	-	-	-	-		
	Other Development Projects		-	-	-	-	-		
	TOTAL		-	408,513,174	3,234,664	-	-		
Strategic Partnership & Digital Economy	Installation and commissioning of structure network.		-	-	-	-	-		
	Establishment of ICT infrastructure and		-	10,000,000	-	-	-		

COUNTY GOVERNMENT OF BUSIA									
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	Connectivity								
	Installation of CCTV Network			-	-	-			
				10,000,000					
				10,000,000					
Governorship	Construction And Equipping Of Disaster Management Center	HQ		19,668,707	11,248,812		57		
	Disaster Risk Preparedness	Countywide		10,000,000	4,739,058		47%	GOK	REQUISITION RAISED
	Installation Of Lighting Arrestors	Bunandi Pri. School & Matayos Health Centre		3,911,468			0%	GOK	
	Installation Of Lighting Arrestors	Kakurkit Secondary, Okook Primary, Esikumo Primary, Agenga Dispensary & Sirimba Primary.		10,000,000				GOK	REQUISITION RAISED
				43,580,175	15,987,870		37%		
				43,580,175	15,987,870		37%		
TOTAL				3,183,388,486	485,124,681		15%		

Challenges, Lessons Learnt and Recommendations

General challenges

Unresponsiveness to Public Tenders:

Lack of responsiveness to public tenders is attributed to the lack of inclusion of projects carried forward from FY 2022/22 in the FY 2023/24 budget which leads to difficulties in awarding of contracts and initiation of project activities, thus, further delaying the execution of budgeted projects and programs. This underscores the need for synchronized budget planning that considers ongoing projects

Delayed Exchequer Releases:

The delay in the release of funds by the National Treasury normally poses a significant challenge to the timely implementation of programs and projects. This issue affects the overall financial fluidity and execution of the county's projects and activities.

Lengthy/Prolonged Procurement process

The procurement processes for projects is guided by Public Procurement and Disposal Act 2015 and provides timelines for various procurement processes. The timelines are lengthy and takes time for the County departments and entities to fully comply. Project implementation therefore, relies on the compliance time taken in procurement which causes delays in project implementation.

Inadequate Human Resources.

Inadequate human resources in key and technical areas leading to slow project implementation. The County has however taken measures for filling of the critical technical areas in collaboration with the County Public Service Board.

Delayed Project designs

Comprehensive project designs are developed based on the available finances which determines project components to be funded. During the first quarter designs for most projects are developed and procurement processes initiated. This time lag on developing and adjusting designs took more time than anticipated and thus delaying initiation of implementation processes.

Recommendations

Capacity Building and Inter-Sectoral Collaborations:

Emphasize the need for strengthening inter-sectoral collaborations and partner coordination, along with capacity building for existing staff and recruitment of additional personnel. This multifaceted approach can enhance operational efficiency.

Timely Disbursement of Funds:

Advocate for the timely disbursement of funds by the National Treasury to ensure a steady and predictable financial flow for effective and smooth project implementation.

Increase in Resource Allocation:

Recommend an increase in resource allocation to meet the rising demand for services and projects. This involves a thorough assessment of budgetary needs and adjustments to align with development priorities.

Interdepartmental Synergy for BQ Development:

Encourage interdepartmental collaboration in order to facilitate the timely development of Bills of Quantities (BQs) and adherence to project implementation work plans. This collaborative effort can expedite project commencement.

Revenue Enhancement Challenges, Proposals and Recommendations

NO	Gap(s)/challenge(s)	Current status/	Suggested solution(s)
1.	<p>Infrastructure, Facilitation and Technological Challenges</p> <p>Inadequate infrastructure to harness and maximize revenue generation from various streams for: Trailer Parks, Bus Parks, Private Vehicles Parking, Dump sites, Storage grounds for Impounded items, Public Cemetery, Tourism and recreational facilities, Disaster management etc.</p>	<p>1. Inadequate facilitation and lack of mobility to monitor and supervise the revenue collection at the directorate level, Sub county level and ward level. The above is the biggest challenge the directorate faces in revenue collection since the respective officers are not able to make prompt and smooth supervision across the county. The initial vehicles allocated to revenue directorate were withdrawn for lack of number plates.</p> <p>There is inadequate infrastructure to harness and maximize revenue generation from various streams including insufficient infrastructure for:</p> <p>Trailer Parks Bus Parks Private Vehicles Parking Dump sites Storage grounds for Impounded items Public Mortuary & Cemetery Tourism and recreational facilities Disaster management County stadia</p> <p>Department of Public Works, Roads, Transport and Energy, department of water, environment and natural resources and department of Agriculture provides services in the hire of machinery and equipment, ploughing services, exhaustor services and water boozor, little or no revenue is generated to the County for these services.</p> <p>Lack of material testing laboratory denies the County revenue which is lost to neighboring counties.</p> <p>The Wakhungu FTC offers training, accommodation and production of fingerlings but no</p>	<p>1. Recognizing that the County loses much revenue due to lack of adequate investment in essential revenue generating infrastructure, we recommend that in accordance with County zoning plans and in consultation with municipal Boards, the County Government urgently takes measures to mobilize resources for priority investment in:-</p> <p>-Legislation to facilitate infrastructure development, Trailer parks, Bus parks, Private Vehicles parking, Dumpsites, Storage grounds for Impounded items, Public Mortuaries and Cemeteries, Tourism and recreational facilities and Disaster management infrastructure.</p> <p>The County Government should invest in repair and maintenance of existing County revenue generating assets which include and not limited to tractors, graders, container, stadia and social halls so as to provide health, sanitary, recreational and other services hence tapping on revenue to the County.</p> <p>The Drafting team proposes that the County Government to refurbish and equip the container and post necessary human resources to provide health, sanitary, recreational and other services as may be necessary for transit travelers.</p>

NO	Gap(s)/challenge(s)	Current status/	Suggested solution(s)
		<p>revenue is submitted to the county.</p> <p>Services at the County health facilities, medical supplies and specialized services like Dental Unit, Ear, Nose and Throat (ENT)Unit, Intensive Care Unit (ICU) and Renal and Cardiac Units are inadequate and, in most cases, do not operate optimally and on a continuous basis. As a consequence, patients needing these services are referred outside the County facilities to access them in private facilities at a considerable cost. As a result of the above, the county loses a considerable amount of revenue.</p> <p>Inadequacy and Lack of fencing , drainages and latrines in markets, stock auction rings lead to loss of revenue since traders complain and resist payment while some leave without paying because of lack of control.</p>	
2.	<p>Staff and Capacity Challenges</p> <p>Our analysis of existing and new revenue streams has consistently reported little or no revenue generated in some revenue sources. Upon interaction with the directors from the relevant departments, the following concerns emerged;</p> <p>Lack of capacity building to the revenue officers and Enforcement officers.</p> <p>There is shortage of staff and personnel with expertise in some departments such as Weights and Measures unit, Cooperatives, Culture and Tourism, Physical Planning, land Valuation, Quantity Surveying, Mechanical Engineering.</p>	<p>1. There's acute shortage of staff and personnel with expertise in some departments such as Weights and Measures unit, Cooperatives, Culture and Tourism, Physical Planning, land Valuation, Quantity Surveying, Mechanical Engineering.</p> <p>2. Both the Co-operatives auditor and the deputy retired and the County Government has not replaced them hence no revenue realized through cooperative audits.</p> <p>The Department of Lands, Housing and Urban Development is charged with the responsibility to providing and rendering survey and valuation services which are devolved functions. It was noted that currently these services are primarily rendered by County Surveyor stationed at the County Commissioner's office and a government valuer who comes from Kisumu. Whether or not these offices are paid for these services and if any revenue is generated to the</p>	<p>The County Government to invest in human resource training and necessary infrastructure to fully support and ensure that the system and mechanism proposed operates effectively and efficiently</p> <p>Each Department and public officer serving therein should familiarize themselves with the legal mandate, roles, responsibilities and functions of the Department and those serving in it including the Department and the officer's responsibilities pertaining to raising and accounting for County revenue so as to ensure efficient and effective service delivery to the people.</p> <p>As has been noted, duplication of roles and responsibilities often leads to opaqueness and lack of accountability in revenue received and or used by the receiving or user units. Therefore:</p> <p>There be established a system and mechanism including automation of all revenue collection, receipt and utilization to ensure transparency and accountability in revenue.</p> <p>Harmonization of County staff through redeployment based on their capacity and</p>

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		county government is not reported	competence to ensure effective revenue collection and reporting. The County Government to invest in human resource training and necessary infrastructure to fully support and ensure that the system and mechanism proposed operates effectively and efficiently
3.	<p>Policies and Regulations Challenges</p> <p>Public participation on legal bills for the County in order to avoid legal complications in execution of those Acts.</p>	<p>1.The County enacted a Transport and Safety Act that was intended to help in the management and control of transport in the County. However, the Act has not been operationalized at all and yet it has potential for a number of streams for substantial revenue that are untapped. In Busia Municipality alone from the mapping report, its estimated that approximately Ksh 200,000 can be realized per week from private parking and the same applies to Malaba Municipality.</p> <p>2.The fees and charges for some services rendered in the Directorate of Veterinary services are not in consonance with the subsisting County Finance Act. The directorate applies fees and charges of Meat control Act Cap 356 of 1973 which is considered retrogressive and inconsistent with the Constitution 2010. As a result, the County loses substantial revenue occasioned by failure to apply the fees and charges in the County Finance Act.</p> <p>3.Despite the publication of the Valuation Roll, interest and penalties waiver by county government, the department is yet to fully operationalize the Rating Act and Regulations Passed by the county Assembly and Gazetted. As a result of non-operationalization, only Kshs 7Million out of the projection of Kshs 201Million representing 3.48 percent of the target was realized.</p> <p>4.Public participation as a constitutional requirement as per Article 10 (2)(a), Article 118 of</p>	<p>The County government should increase public participation to the public at the ward levels and continuously sensitize staff on the revenue raising measures by the County by all departments.</p> <p>The County Government should urgently enact policy, legal and regulatory frameworks to enable it effectively and efficiently provide quality services to the people, avoid duplication of roles and curb corruption.</p> <p>While implementing or enforcing County policy and or law, or implementing or executing County projects and programs, the County Departments, offices and entities shall ensure that they:</p> <ul style="list-style-type: none"> Comply with the Constitution of Kenya, Comply with relevant national and county laws and regulations; Consult and collaborate with other relevant County Departments to ensure seamless service delivery in the County; and Seek legal advice from the office of the County Attorney as required by law. <p>For purposes of efficiency and effective service delivery to the people of Busia County, each Department and public officers serving therein should familiarize themselves with the legal mandate, roles, responsibilities and functions of the Department pertaining to raising and accounting for County revenues.</p> <p>The County Government, through the Department of Public Works, Roads, Transport and Energy review and operationalize the Transport and Safety Act.</p> <p>It is recommended that there be a review and overhaul of the County Government service housing policy to address the anomaly regarding accommodation by non-county staff in County Government staff quarters and ensure that such houses are occupied only by public officers in active service in the County.</p> <p>The Drafting Team recommends the implementation and operationalization of</p>

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		<p>the Constitution, However, there is a concern that the County Government is yet to put in place a structured public participation mechanism that meets the legal threshold to continuously engage the public and relevant stakeholders on matters to do with revenue raising measures.</p>	<p>the Revenue Administration and Management Act to effectively deliver services and collaborate with other departments.</p> <p>The County Government should urgently enact policy, legal and regulatory frameworks to enable it effectively and efficiently provide quality services to the people, avoid duplication of roles and curb corruption.</p> <p>While implementing or enforcing County policy and or law, or implementing or executing County projects and programs, the County Departments, offices and entities shall ensure that they:</p> <ul style="list-style-type: none"> -Comply with the Constitution of Kenya, -Comply with relevant national and county laws and regulations; -Consult and collaborate with other relevant County Departments to ensure seamless service delivery in the County; and -Seek legal advice from the office of the County Attorney as required by law. -The County Government, the through the Department of Public Works, Roads, Transport and Energy review and operationalize the Transport and Safety Act. <p>To lessen apparent rivalry in the collection of revenue between the Department of Finance and the Department of Trade, the County will fast-track the operationalization of the Revenue Administration and Management Act</p>
4.	<p>Interdepartmental Collaboration Challenges</p> <p>Cognizant of the fact that revenue streams are domiciled in various departments, there are continued, instances of lethargy, absence of self-drive and initiative or commitment in many Departments probably informed by a lack of acceptance that the services in the Departments have been devolved. This has led to</p>	<p>1. Centralization of fees charged on buildings architectural and structural plans at the headquarter leads to revenue leakage because:</p> <p>i) People from outside the county headquarters are reluctant to come and pay because of the distance and natural unwillingness of people to pay taxes.</p> <p>ii) Because approval and stamping is done at the county headquarter, enforcing revenue collection from architectural and structural streams is difficult.</p> <p>2. Markets, streets and bus parks have remained uncleaned</p>	<p>The Department and or Officers should also familiarize themselves with other County Departments with similar or related responsibilities or roles and regularly consult and collaborate with them in discharging their mandate and performing their roles and responsibilities.</p> <p>The County Government, through the Department of Finance and ICT to provide funds to the County Attorney in collaboration with the County Secretary, periodically conduct awareness creation and sensitization workshops and trainings to monitor implementation of County laws and review the operations through consultation and collaboration between Departments.</p>

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	<p>negative impact in service delivery, inter and intra-departmental dysfunctionality and poor revenue collection. Specific challenges are:</p>	<p>compounded with uncollected waste thus traders' riot in protest and resist payment of market fees and charges, this results to serious loss of revenue .It is unclear as to which Department between the Department of Lands Housing and Urban development and Department of Water, Irrigation, Environment and Natural Resources in the County Government is responsible for solid waste collection, management and clean and healthy environment.</p> <p>3.The occupants of County Government staff quarters are paying rent that are substantially below economic market rates for similar premises. In addition, there are inadequate structures/systems in place in so far as collection of rent from these staff houses is concerned. This has led to the beneficiaries of such county staff houses abusing the same by subletting to third parties and pocketing the surplus rental income.</p> <p>4.Some county government officers still believe that they belong to National government despite them being seconded to the county government to offer services in the same capacity. This case is mostly experienced in the department of health and Directorate of Veterinary under the department of Agriculture.</p> <p>5.Lack of cooperation and collaboration between departments in streamlining revenue collection function of each department. This includes joint planning, enforcement, monitoring and resolution of challenges experienced in the field by staff and tax payers.</p>	<p>To eliminate multiple fees, charges and levies charged by Departments to businesses and enhance predictability in County revenue collection, the County Government to re-organize its departments and entities to streamline and harmonize their roles, responsibilities and functions to minimize duplication and conflict in operations and service delivery.</p> <p>As has been noted, duplication of roles and responsibilities often leads to opaqueness and lack of accountability in revenue received and or used by the receiving or user units. This should include establishment of infrastructure and mechanism of automation of all revenue collection, receipt and utilization to ensure transparency and accountability in revenue.</p> <p>Since the County has enough Auditors, the counties to identify and deploy at least two officers to the department of Trade, and ensure that they are trained in order to enable them carry out the function of Cooperative audits.</p> <p>In order to avoid functional and or operational conflicts and duplication of roles, the County Government do institutionalize inter-Departmental coordination, collaboration and cooperation structures at both County and its decentralized units.</p> <p>The Department and or Officers should also familiarize themselves with other County Departments with similar or related responsibilities or roles and regularly consult and collaborate with them in discharging their mandate and performing their roles and responsibilities.</p> <p>The Directorate of Revenue in consultation with the Department of Trade, Industrialization, Cooperative together with the Sub County Administration map out and establish database of all existing and new businesses across the County.</p> <p>Considering the importance and centrality of clean and healthy environment and proper, effective and efficient waste management in towns and municipalities, these functions should be immediately transferred to the management of such towns and or municipalities within their jurisdictions.</p> <p>.</p>

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5.	<p>Intergovernmental Relations/Collaboration Challenges</p> <p>There is still reluctance by some national level public officers serving in the County in delivering services in devolved functions to collaborate and cooperate with their counterparts and other public officers at the County Government level</p>	<p>1.It's still observed that this could be as a result of continued absence of structures of collaboration and cooperation between the two levels of Government in the County.</p>	<p>The County Government through the Office of the Governor establishes mechanisms to promote collaboration and co-operation with the relevant National Government agencies in providing services such as regulation and licensing of alcoholic drinks, boda boda and Cess collection.</p> <p>Establishment of a County court to enforce County laws and regulations and remit to the County Government all monies imposed and received as taxes, charges or fees in respect of these services.</p> <p>Considering that the County Government provides services such regulation and licensing of alcoholic drinks, boda boda and Cess collection that require collaboration with and co-operation of relevant National Government agencies, the Drafting Team proposes that the County Government through the Office of the Governor establishes mechanisms to promote such collaboration and co-operation at all County Government structures and levels.</p> <p>Through the Inter-governmental structures established in the County, a mechanism be established for the national level of Government to account for and remit to the County Government all monies imposed and received by the national level of Government as taxes, charges or fees in respect of services delivered in devolved functions within the County.</p> <p>The head of Judiciary in the County should be approached to consider if it will be possible to share revenue from fines and penalties arising out of enforcement of County laws and regulations in the manner previously done under the Local Governments Act, Cap 265 (now repealed).</p>