

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2017/2018

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2018

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## **FOREWORD**

The County Government of Bungoma has a core duty of undertaking projects/programmes as planned with a view of addressing the citizens' concerns while uplifting their livelihoods. The implementation of the budget for the last 4 years has been satisfactory. The county treasury is adequately equipped to carry out its mandate efficiently as it meets the customer's needs.

We commit ourselves to prudent use of public resources. Our aim is to allocate resources to identified needs that have high impact. We shall support investments that aim to reduce youth unemployment and poverty. Affirmative policy actions will be undertaken to empower various community groups through targeted initiatives through a multi-sectoral approach. The Agriculture department through its mechanization section will work towards increasing productivity by availing subsidized services to farmers. Access to our health services at all levels has been strengthened by the acquisition of modern equipment and provision of drugs.

We value immense support of our development partners. The synergies created by our development partners will enable the county government accomplish its tasks as envisaged in the County Integrated Development Plan. We are confident of delivering all our flagship projects which includes the Chicken Slaughterhouse, tannery, high altitude training centre, grain milling plant and other infrastructural projects. In the budget for FY 2017/18, Kshs 3.49 bn will go towards development of infrastructure and other services.

In pursuit of developing all our 45 wards, the ward empowerment fund services will be strengthened. Through a participatory approach, communities will be involved in prioritizing their development needs that will dictate the type of initiatives implemented. We shall strengthen accountability and transparency to ensure value for public funds. The county government will ensure that citizens continue enjoying prosperity as envisaged in our development agenda.

Going forward, spending on infrastructure, agriculture, health and social safety net remains a priority. Implementation of priority programs will be monitored closely so as to realize benefits and maintain positive growth momentum, create jobs, reduce poverty and inequality.

**PAUL MASINDE**  
**COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC**  
**PLANNING**

## **ACKNOWLEDGEMENTS**

The process of preparing the Bungoma County Budget report 2017/18 on prioritized sector issues was highly consultative.

The County Budget Secretariat and all stakeholders played an enriching role in the development, validation and adoption of this report. They provided essential data and information which formed the basis of the report.

I wish to thank the technical team from the County Treasury that participated in the consultations and provided insightful direction to the stakeholders. We are indebted to the County Executive Committee Members and Members of the County Assembly for providing an enabling environment that made the budget consultations possible.

I would like to thank the Governor and his deputy for the effective leadership in putting together this document. To my colleague Chief Officers, staff of the County Treasury and other county government officials, thank you for your contributions and understanding as we build our prosperous county.

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

**CHRISPINUS BARASA**

**CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

## ACRONYMS

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



## EXECUTIVE SUMMARY OF THE COUNTY BUDGET 2017/2018

This programme based budget is the fifth to be formulated by the County Government of Bungoma. It summarises the allocations for FY 2017/18, as well as projections for FY 2018/19 to 2019/20 respectively. The projections give a clear indication of the measures the County Government needs to put in place to mobilize more resources internally and externally to achieve set objectives and consolidate the gains made in development since the inception of the County Government. The budget summary by County departments is as follows.

### COUNTY BUDGET CEILLINGS

SUMMARY OF THE COUNTY BUDGET 2017/2018			
	RECURRENT	DEVELOPMENT	TOTALS
<b>MINISTRY/DEPARTMENT</b>			
Agriculture, livestock, fisheries and co-op development	434,408,836	375,420,777	809,829,613
Tourism, Forestry, environment Water and natural resource	99,299,157	346,326,922	445,626,079
Roads and Public works	119,756,144	765,133,580	884,889,724
Education, Youth and sports	618,656,062	38,022,000	656,678,062
Health	2,113,820,839	129,019,626	2,242,840,465
Trade, energy and industrialization	57,197,174	143,146,627	200,343,801
Lands, Urban and Physical Planning	91,632,066	201,043,677	292,675,743
Gender, Culture,	83,028,021	80,366,721	163,394,742
Housing and Sanitation	33,247,670	66,220,935	99,468,605
County Assembly	873,394,203	253,091,037	1,126,485,240
Finance and Planning	1,000,304,209	1,005,388,665	2,005,692,874
County Public Service	71,815,591	-	71,815,591
Governors	385,947,827	4,500,000	390,447,827
D/Governors office	43,409,642	2,598,078	46,007,720
Public Administration	412,646,656	28,213,190	440,859,846
Sub County Administration	36,565,000		36,565,000
County Secretary	55,731,000	58,800,000	114,531,000
<b>TOTALS</b>	<b>6,530,860,096</b>	<b>3,497,291,835</b>	<b>10,028,151,931</b>
<b>PERCENTAGES</b>	65	35	<b>100</b>

## GLOBAL BUDGET - RECURRENT&DEVELOPEMENT

### Summary of Expenditure by Vote and Category 2017/2018 (KShs)

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPM ENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
<b>ALFIC</b>				
	Agricultural planning and coordination (Policy & legal framework, planning and consultative meetings)	23,541,378		23,541,378
	Compensation to employees	292,088,906		292,088,906
	Administrative services (Fuel, Maintenance furniture, uniforms etc) and staff Training, insurance costs	37,544,423		37,544,423
	Agricultural Extension, Training services and support to agricultural institutions	41,915,129		41,915,129
	Cooperative development and management	8,000,000		8,000,000
	Society Statutory Audits	1,000,000		1,000,000
	Sub-county administrative costs	30,319,000		30,319,000
	Construction of Office blocks(H/Qs)		-	-
	Agriculture Sub Sector			
	Crop Development And Management Services			
	45 Green Houses for youths and women groups.		18,000,000	18,000,000
	Purchase and installation of tomato processing plants/equipment		-	-
	20,000 Tissue Culture Banana Materials.		1,300,000	1,300,000
	Establish a Banana processing plant		-	-
	10MT of High Value Crop seeds (Sorghum, Nerica rice and horticulture seeds).		-	-
	17,360 bags (10kgs) of certified maize seed.s		42,177,000	42,177,000
	50549 bags (50kgs) of fertilizer		142,559,491	142,559,491
	Facilitate establishment of 5 tea nurseries.		3,380,000	3,380,000
	1,000 bags of certified Irish potato seed for bulking		2,200,000	2,200,000
	Construction of Webuye west sub county office block		-	-
	Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices		-	-

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Completion of Mt Elgon Agricultural Sub-county Office		-	-
	Completion of Board room, septic tank, at Kimilili Sub-County Agricultural Office		-	-
	Renovation of Kanduyi sub county Agriculture Office		-	-
	Agricultural Institutional Development Mabanga ATC			
	Rehabilitation of residential/non-residential buildings(Dining Hall, Conference Hall, 2 Class rooms, Office block)		6,148,500	6,148,500
	Construction of a water tower		-	-
	Construction of an ablution block		-	-
	Installation of solar heaters		2,400,000	2,400,000
	Installation of solar security lights		3,200,000	3,200,000
	Construction of Periphery Fence		7,043,111	7,043,111
	Agriculture Mechanization Centre (AMC)			
	Purchase of Tractors		24,500,000	24,500,000
	Disc ploughs		1,500,000	1,500,000
	Disc harrows		2,000,000	2,000,000
	Seed planters		1,500,000	1,500,000
	Seed drill		-	-
	Row cultivator		700,000	700,000
	Maize shellers		800,000	800,000
	Trailers		-	-
	Feed chopper		450,000	450,000
	Boom sprayer		-	-
	Construction of Shade for machineries		2,000,000	2,000,000
	Co-Operatives Development and Management			
	Support for Weighing bridges for coffee millers		18,000,000	18,000,000
	Coffee nurseries		-	-
	2 coffee mill warehouse		8,000,000	8,000,000
	Coffee drying tables		1,500,000	1,500,000
	3 Pasteurizers		2,400,000	2,400,000
	Fertilizer for coffee farmers		-	-
	3 motor bikes for transportation of milk		-	-
	Construction of Bumula DFCS Milk Cooler House		5,487,671	5,487,671

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Irrigation Development and Management			
	5 drip irrigation kits		2,000,000	2,000,000
	Purchase of Survey Equipment		2,610,000	2,610,000
	Construction of civil works for Kuywa Irrigation Project		-	-
	Rehabilitation of 2 dams		5,518,965	5,518,965
	Feasibility studies and designs		993,000	993,000
	Livestock development and management			
	Baseline survey dairy value chain(B)		-	-
	Construction of structures for Dairy multiplication centre		-	-
	Breeding stock for multiplication centre		26,375,000	24,500,000
	Purchase of dairy goats		0	0
	Establishment of poultry Model farms		4,239,281	4,239,281
	Purchase 9500 chicken breeding stock		5,700,000	5,700,000
	Establishment of dairy model farms		0	0
	Establishment of Apiaries(model farms)		1,350,000	1,350,000
	Construction of honey refinery		-	-
	Establish a dairy multiplication centre		-	-
	Purchase of 135 Dairy Goats		-	-
	Construction of Bukembe milk cooler house		-	-
	Completion of Kamukuywa milk cooler house		-	-
	Fisheries Development and Management			
	Procure Tilapia and catfish fingerlings		2,000,000	2,000,000
	Procure fish feeds		4,080,000	4,080,000
	Procure pond liners		1,516,696	1,516,696
	Gill and seine nets		1,795,000	1,795,000
	Raw materials for feed mills			
	Construct fish market stalls		-	-
	Procure cages		1,000,000	1,000,000
	Procure boats			
	Construction of demonstration ponds		2,850,000	2,850,000
	Procure trout brood stock		-	-
	Agricultural Institutional Development - Chwele Fish Farm			

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Construction of Re circulating hatchery		-	-
	Equipping of laboratory		1,250,000	1,250,000
	Construction of feed store		-	-
	Construction of training hall		3,030,000	3,030,000
	Procure feed mill		3,000,000	3,000,000
	Landscaping and fencing			
	Construction of catering facility and abolution block		1,900,000	1,900,000
	Construction of 2 unit staff houses		-	-
	Veterinary Extension Services Development and Management			
	Construction and operationalization of Liquid Nitrogen Deport for A.I		-	-
	Upgrading of Cold Chains/Installation of Solar Systems for Vaccines		-	-
	Rehabilitation of Kimilili slaughterhouse		-	-
	Extension of Chwele slaughterhouse		6,682,426	6,682,426
	Rehabilitation of Bungoma, Webuye slaughter houses		2,159,636	2,159,636
	Construction of diagnostic lab		0	0
	Completion of tannery treatment plant		-	-
	<b>TOTAL</b>	<b>434,408,836</b>	<b>375,420,777</b>	<b>809,829,623</b>
<b>Tourism</b>				
	Personal emolument	20,040,159		20,040,159
	Research and development	2,000,000		2,000,000
	Administration Costs	13,951,235		13,951,235
	<b>Total</b>	<b>35,991,394</b>		<b>35,991,394</b>
	Solid waste management		94,327,234	94,327,234
	Tourism Product Development and Marketing(jumbo charge, world tourism day)		6,500,000	6,500,000
	Purchase of motor vehicles		0	0
	Purchase of agricultural machinery and equipment		0	0
	<b>Total</b>		<b>100,827,234</b>	<b>136,818,628</b>
	<b>Water and Natural Resource</b>			
	Salaries	42,445,493		42,445,493
	Research and development	0		0
	Administration Costs	20,862,270		20,862,270
	<b>Total</b>	<b>63,307,763</b>		<b>63,307,763</b>

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Other infrastructure and civil works		14,000,000	14,000,000
	Water supplies and sewages		165,000,000	165,000,000
	Overhaul of water supplies and sewages		45,419,688	45,419,688
	Engineering and design plans		21,080,000	21,080,000
	Purchase of motor vehicle and motorcycles		0	0
	Purchase of tree seedlings		0	0
	<b>Total Development</b>		<b>245,499,688</b>	<b>245,499,688</b>
	<b>Grand total</b>	<b>99,299,157</b>	<b>346,326,922</b>	<b>445,626,079</b>
<b>Roads, Transport, Infrastructure And Public Works</b>				
	Training and Development	12,816,000		12,816,000
	Personnel Emoluments	83,278,392		83,278,392
	Provision of Utilities	23,661,752		23,661,752
	Urban Roads			
	Sub County Roads		647,518,767	647,518,767
	Ward Roads		112,614,813	112,614,813
	Bridges and Box Culverts	-		
	Building Standards			
	Fire Fighting		5,000,000	5,000,000
	<b>TOTALS</b>	<b>119,756,144</b>	<b>765,133,580</b>	<b>884,889,724</b>
<b>Health</b>				
	Basic salary & Allowances	1,586,121,502		1,586,121,502
	Administration cost	204,276,085		204,276,085
	Chemicals and industrial gases	4,000,000		4,000,000
	Laboratory materials , supplies and small equip	36,453,626		36,453,626
	HIV AIDS awareness	5,000,000		5,000,000
	Dressings and non-pharmaceutical medical items	50,000,000		50,000,000
	Medical Drugs	120,000,000		120,000,000
	Fungicides, insecticides and sprays.	10,000,000		10,000,000
	Food and Rations	20,000,000		20,000,000
	Purchase of Uniforms and clothing- staff	800,000		800,000
	Purchase of Uniforms and clothing- patients.	1,500,000		1,500,000
	Purchase of bedding and linen	10,000,000		10,000,000

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Purchase of X-ray supplies	5,000,000		5,000,000
	Construction of Non Residential Buildings (Office, schools, and Hospitals)		165,019,626	165,019,626
	Refurbishment of Non Residential Buildings.		30,000,000	30,000,000
	Purchase of Generators		9,000,000	9,000,000
	Purchase of Medical and Dental Equipment.		5,000,000	5,000,000
	Purchase of Ambulances		0	0
	<b>Total</b>	<b>2,051,801,213</b>	<b>209,019,626</b>	<b>2,260,820,839</b>
<b>Trade</b>				
	Planning	1,020,000		1,020,000
	Formulation of policies, bills and Legal notices	5,498,392		5,498,392
	Salaries and Emoluments	24,078,567		24,078,567
	Staff Training and Development	2,270,100		2,270,100
	General administration	24,330,115		24,330,115
	<b>Total</b>	<b>57,197,174</b>		<b>57,197,174</b>
	Business development services		47,874,638	47,874,638
	Market development and operationalisation		30,760,535	30,760,535
	Market services		30,000,000	30,000,000
	Installation of solar lights		16,250,000	16,250,000
	Adoption of green energy		10,458,800	10,458,800
	Connectivity to electricity		4,450,040	4,450,040
	Cottage industries and value addition		1,650,000	1,650,000
	Micro-Small Industry (MSMIs)		1,702,614	1,702,614
	<b>Total</b>	<b>58,197,174</b>	<b>143,146,627</b>	<b>200,343,801</b>
<b>Lands, Urban/ Physical planning,</b>	Planning	1,931,146		1,931,146
	Policy formulation	7,108,097		7,108,097
	Salaries and Emoluments	38,839,964		38,839,964
	Staff Training and Development	8,581,909		8,581,909
	General administration	35,170,950		35,170,950
	Government land identified and surveyed		5,060,475	5,060,475
	Modern County Survey Office		12,000,000	12,000,000
	Purchase of Survey Equipment		8,200,000	8,200,000
	Quality control Checks		1,300,000	1,300,000
	Land Purchase		33,763,184	33,763,184

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Preparation of valuation rolls		18,000,000	18,000,000
	Construction and rehabilitation of Bus park		6,488,000	6,488,000
	Physical Development Plans for urban Centers		22,517,818	22,517,818
	Installation of street Lights		56,334,600	56,334,600
	Designs of storm water drainage and maintenance system for Webuye and Kimilili.		12,379,600	12,379,600
	Construction and rehabilitation of Auction rings		25,000,000	25,000,000
	<b>Total</b>	<b>91,632,066</b>	<b>201,043,677</b>	<b>292,675,743</b>
<b>Gender and culture</b>				
	Personnel emolument	43,236,491	-	43,236,491
	Administration, Planning and Support services	39,791,530	-	39,791,530
	Women empowerment fund		0	0
	Loan to disabled persons	-		
	Grant to disabled persons	-		
	Cash transfer to elderly persons	-	0	0
	Purchase of land for communal cultural centers	-	0	0
	Street children fund	-	5,366,721	5,366,721
	Construction of phase II Sudi Namachanja	-	11,000,000	11,000,000
	Construction and equipping of multipurpose cultural centers		64,000,000	64,000,000
	<b>TOTAL</b>	<b>83,028,021</b>	<b>80,366,721</b>	<b>163,394,742</b>
<b>Housing and Sanitation</b>	Administration Services	15,009,693	-	15,009,693
	Salaries	13,729,977		13,729,977
	Research and Development	1,100,000		1,100,000
	Human Resource Management	2,500,000		2,500,000
	Community Led Total Sanitation(CLTs &WASH), School health programme(provision of wash hand facilities to ECD'S)	908,000		908,000
	Sanitation Management and Development ,feasibility studies and Engineering designs		169,135	169,135
	Waste Management (liquid waste)		0	0
	Public Amenities and Sanitation(construction of modern sanitation blocks)		29,400,000	29,400,000



MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Housing Development and Management(construction of 12 units 3 storey 2 bedroom houses), Estate Management( Major renovation and refurbishment of residential houses, 12 units)		34,700,000	34,700,000
	Research and Development ( valuation of house rent for 400 county residential houses to determine the market rate) Pre-feasibility studies, engineering designs		1,350,000	1,350,000
	Security Fencing		601,800	601,800
	Construction and Equipping of ABT Centers.		0	0
	Construction of county headquarter offices		0	0
	<b>Total</b>	<b>33,247,670</b>	<b>66,220,935</b>	<b>99,468,605</b>
<b>Finance and economic planning</b>				
	Staff salaries	441,234,502		441,234,502
	Gratuity and Honoraria	8,270,963		8,270,963
	Administration services	264,078,998		26,4078,998
	Sub-county planning units administration Costs	4,800,000		4,800,000
	County Staff development and training	39,000,000		39,000,000
	Participatory Monitoring and Evaluation	12,000,000		12,000,000
	Public participation and formulation of the budget	30,082,136		30,082,136
	Budget tracking	5,000,000		5,000,000
	Supply for credit	18,062,610		18,062,610
	Conducting quarterly risk assessment in MDAs	5,775,000		5,775,000
	Mapping revenue sources	20,000,000		20,000,000
	Maintenance of computer, software and Networks	40,000,000		40,000,000
	Emergency Fund	100,000,000		100,000,000
	Coordination of Development Planning.	5,000,000		5,000,000
	Documentation and information centres.	2,000,000		2,000,000
	Social and economic intelligence reporting.- Statistical surveys	5,000,000		5,000,000
	Community Empowerment Fund		965,388,665	965,388,665

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Infrastructure and civil works		40,000,000	40,000,000
	<b>TOTAL</b>	<b>1,000,304,209</b>	<b>1,005,388,665</b>	<b>2,005,692,874</b>
<b>Public Service Board</b>				
	Staff salaries	15,320,761		15,320,761
	Board Administration services	25,885,429		25,885,429
	Establishment and Management of Consultancy services	5,566,073		5,566,073
	Human Resource Management & Development	6,185,300		6,185,300
	Ethics, Governance, Compliance, Quality Assurance and National Values	7,185,300		7,185,300
	Purchase of motor vehicles	5,536,584.00		5,536,584.00
	Government Pension and Gratuity	<b>6,136,144</b>		<b>6,136,144</b>
	Construction of Administration Block		0	
	<b>Total</b>	<b>71,815,591</b>	<b>0</b>	<b>71,815,591</b>
<b>Public administration</b>				
	Employee emoluments	241,888,817		241,888,817
	Administrative support services	96,357,839		96,357,839
	Contracted Guards	74,400,000		74,400,000
	Construction of ward admin offices		28,213,190	28,213,190
	<b>Sub Total</b>	<b>412,646,656</b>	<b>28,213,190</b>	<b>440,859,846</b>
	<b>Office of county secretary</b>			
	Employee emoluments	-		-
	Administrative support services	55,731,000		55,731,000
	Data centre		6,000,000	6,000,000
	Purchase of ICT Networking and Communications Equipment		52,800,000	52,800,000
	<b>Sub- Total</b>	<b>55,731,000</b>	<b>58,800,000</b>	<b>114,531,000</b>
	Sub County Administration support activities	<b>36,565,000</b>		<b>36,565,000</b>
	<b>Sub County Administration Total</b>	<b>36,565,000</b>		<b>36,565,000</b>
<b>County Assembly</b>	Staff salaries	504,995,206		504,995,206
	Administration Costs	169,816,821		169,816,821
	Legislation	10,100,500		10,100,500
	Representation	40,656,880		40,656,880
	Oversight	147,669,796		147,669,796

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	other infrastructure and civil works		253,091,037	253,091,037
	<b>Total</b>	<b>873,239,203</b>	<b>253,091,037</b>	<b>1,126,485,240</b>
<b>Governors</b>	Personnel Emoluments	245,520,164		245,520,164
	Administrative support services	124,753,038		124,753,038
	County Executive committee Affairs	4,296,000		4,296,000
	County strategic and service delivery	11,378,625		11,378,625
	Research		4,500,000	4,500,000
	<b>Total</b>	<b>385,947,827</b>	<b>4,500,000</b>	<b>390,447,827</b>
<b>Deputy Governor</b>	Administrative costs			43,409,642
		43,409,642		
	Research			
	Prefeasibility, Feasibility and Appraisal studies		0	0
	Research		0	0
	<b>DEPUTY GOVERNOR'S OFFICE</b>			
	Predeasibility studies and research			
			2,598,078	3,157,078
	<b>Total</b>	<b>43,409,642</b>	<b>2,598,078</b>	<b>46,007,720</b>
<b>Education</b>	Salaries	408,676,735		408,676,735
	Gratuity	0		0
	Planning	6,100,975		6,100,975
	Support services	5,228,152		5,228,152
	Monitoring and evaluation	3,000,000		3,000,000
	<b>Subtotal</b>	<b>423,005,862</b>		<b>423,005,862</b>
	Promotion of Vocational education and training	0		0
	Promotion of Early childhood development education	0		0
	Quality assurance and standards	2,000,000		2,000,000
	Institutional capacity building and development	2,646,825		2,646,825
	<b>Subtotal</b>	<b>4,646,825</b>		<b>4,646,825</b>
	Facilitation of accessibility to credit facilities	0		0
	Facilitation of Formation of youth SACCOs	0		0
	Tree for Jobs Programme	0		0

MINISTRY/ DEPARTMENT	PROGRAMME TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018-KSHS		
	Capacity building and training	3,000,000		3,000,000
	Implement Access to Government Procurement Opportunity	0		0
	Mark National and International Youth Week	1,000,000		1,000,000
	VTC co curricular activity	0		0
	Sub total	4,000,000		4,000,000
	Sports development and recreational activities			
	Organization of sports activities	7,003,375		7,003,375
	Subtotal	7,003,375		7,003,375
	Education Management and Development			
	Construction of workshops /classrooms and hostels			
	School feeding/ milk program of ECDE classrooms		0	
	Integration of ICT in 9 selected VTCs		0	
	Education bursary and support services	180,000,000	0	180,000,000
	Tuition support grants for VTC		10,022,000	10,022,000
	Capitation for ECDE schools		8,000,000	8,000,000
	Sub total		18,022,000	18,022,000
	Microfinance youth programme		0	0
	Construction of youth empowerment centre		0	0
	Equipping youth empowerment centers		0	0
	Subtotal		0	0
	<b>Sports development and recreational activities</b>			
	Construction of phase II high altitude centre		0	0
	Development of sports stadia in 8 sub counties		0	0
	Construction of phase II at Masinde Muliro Stadium		20,000,000	20,000,000
	Subtotal		20,000,000	20,000,000
	<b>Total</b>	<b>618,656,062</b>	<b>38,022,000</b>	<b>656,678,062</b>

## PART A. Vision

### A Hub of Diversity and Socio-economic Development

## **PART B. Mission**

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

### **1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives**

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

The mandate of the department is to promote, regulate and facilitate Agriculture and Livestock production for socio-economic development and industrialization. The sector aims at raising agricultural productivity, exploiting irrigation potential, increasing commercialization of agriculture, as well as promotion of sustainable management of fisheries in the county. The main challenges facing the sector include: Low Agricultural and livestock Production; Poor access to markets; Land ownership, poor markets and marketing infrastructure, low value addition and competitiveness and low access to financial services as well as affordable credit.

In FY 2013/14-2015/16, the department implemented the following projects: Provided 35 greenhouses to organized youths and women groups, Commissioned 3 mobile soil testing laboratories, distributed 36,000 bags (50kgs) certified fertilizers and 18,000 bags of certified maize seeds to vetted needy farmers, ploughed 1000 acres of land using the acquired agricultural machineries, rehabilitated 2 small dams (Khayo and Muyayi), provided 400 dairy animals to farmer groups, installed two milk coolers at Kikai and Kitinda, distributed 400,000 fingerlings and 2000 bags of formulated fish feeds to farmers.

In the current FY 2016/17, the planned projects include; Purchase of animals and breeding stock, acquisition of strategic stocks, purchase of agricultural machinery and small equipment, rehabilitation and maintenance of Mabanga A.T.C, Construction of weigh bridges for coffee millers, Construction of Webuye West and completion of Mt. Elgon sub-county office block, Completion of Board room, septic tank at Kimilili Sub county Agriculture office, Construction of septic tanks and installation of water reservoir at Sirisia sub-county, renovation of Kanduyi Agriculture office, rehabilitation of dams, Construction of Bukembe and Kamukuywa milk cooler houses, construction of recirculating hatchery and feed store at Chwele fish farm, installation of liquid Nitrogen deport for AI and rehabilitation of Kimilili slaughter house.

During the 2017/18-2019/20 MTEF period, the focus will be on; Deepening investments in food security, Developing poultry value chains, Promoting agri-entrepreneurship, Investing in agricultural transformation and agricultural technology, Marketing of agricultural products and building of farmers' capacity in integrated agriculture approaches.

To achieve all these, the department will require Kshs. 1,598,123,441 over the MTEF period. In FY 2017/18 the department has been allocated Kshs 811,436,453 which is a 2.6 % increase from Kshs. 791,096,750 allocated in FY 2016/17.

#### **PART D. Programme Objectives**

<b>No</b>	<b>Programme</b>	<b>Objective</b>
1	General administration, planning and support services	To provide efficient and effective support services for agricultural programmes
2	Crop development and management	To increase agricultural productivity and outputs
3	Livestock resource management and development	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
4	Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
5	Agricultural Institutions development	To improve institutional capacity for effective socio economic development.
6	Cooperative development and management	To promote the development of cooperatives.

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### PROGRAMME 1.0: General Administration, Planning and Support Services

**OUTCOME:** Enhanced institutional efficiency and effectiveness in implementation and service delivery

#### SUB PROGRAMME SP 1.1 Agricultural planning and coordination

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
County	Formulate 10 county specific policies. (I.e. Customise and adopt equivalent national policies to suit county setup) -Tea Policy. -Agribusiness strategy. -Agricultural Sector Extension policy -Horticulture policy -Meat hygiene policy, -Livestock breeding policy -Veterinary services Development Fund policy -Irrigation and drainage policy -Agriculture Water storage policy -Aquaculture Development Policy -Marketing and regulations frameworks policy, -Fish inspection and Quality Assurance Policy.	No of Policies, legal notices formulated and disseminated	4 policies formulated/ disseminated	4 policies, bills formulated/ disseminated and 3 reviewed	4 policies, bills formulated/ disseminated and 3 reviewed
	Formulate county specific 6 bills - Agriculture Crops bill -Mabanga ATC bill -Coffee bill -Cooperative fund bill	Number of bills formulated	4 bills formulated	-	-

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County H/Q	Sectors work plans and budgets	Number of sector work plans and budgets prepared.	1 CBROP, MTEF, PBB and Itemized budget	1 CBROP, MTEF, PBB and Itemized budget	1 CBROP, MTEF, PBB and Itemized budget
County H/Q	Performance contracts prepared and implemented	Number of staff on performance contracts signed.	423 staff sign performance contracts	423 staff sign performance contracts.	423 staff sign performance contracts
County H/Q	40 Agricultural stakeholders forums held	Number of Agricultural stakeholders forums held	4 Agricultural stakeholders forums held	4 Agricultural stakeholders forums held	4 Agricultural stakeholders forums held
	Workshops on development of County specific policies and bills	Number of workshops held	6 workshops held	6 workshops held	6 workshops held
	Conduct public participation on county specific policies and bills	Number of public participations held	4 public participations held	4 public participations held	4 public participations held
	Develop co-operative societies regulations	Number of regulations developed	regulations developed	regulations developed	regulations developed

### **SUB PROGRAMME SP 1.2 Staff Development and Management**

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County wide	3 trainings need assessment undertaken.	Number of trainings need assessment undertaken	3 training need assessment	3 training need assessment	3 training need assessment
County wide	20 officers trained on long courses. 100 officers trained on short courses.	Number of officers undergone training	120 officers trained	120 officers trained	120 officers trained
County wide	250 staff training on refresher courses on new agricultural technologies.	Number of Staff training on refresher courses	250 staff trained	250 staff trained	250 staff trained
County	Staff remunerated	No of personnel paid	445 personnel paid salaries, personal allowances and promotions	493 personnel paid salaries and personal allowances and promotions	500 personnel paid salaries and personal allowances and promotions



DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
			50 new personnel hired	150 new personnel hired	200 new personnel hired
			40 casuals paid	45 casuals paid	50 casuals paid
			65 Guards	70 Guards and cleaning personnel	70 Guards and cleaning personnel
			60 cleaning personnel paid	70 cleaning personnel paid	70 cleaning personnel paid

### SUB PROGRAMME SP 1.3 Administrative Services management

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
County and sub counties H/Q	Utilities for 58 stations paid	Number of station utilities paid	58 utilities paid	58 utilities paid	58 utilities paid
County H/Q	1 Phase 2 County office block constructed	Number of office blocks constructed/completed and furnished	1 county office block constructed phase I	1 county office block constructed phase II	-
County, sub counties and wards H/Q	7 Double-cab motor vehicle, one 25-seater van and 25 motor cycles procured	Number of motor vehicles and motor cycles procured.	3 Double-cab motor vehicle, one 25-seater van and 10 motor cycles procured	2 Double-cab motor vehicle, one 25-seater van and 10 motor cycles procured	2 Double-cab motor vehicle, one 25-seater van and 5 motor cycles procured
County H/Q	32 motor vehicles and 70 motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired
County H/Q	25 Laptops (For 6 departments and 3 institutions),15 desktops(5 at county level,10 at sub counties) and 15 printers done	Number of Laptops procured Number of i-pads procured Number of desktops procured Number of printers procured	10 Laptops,15 desktops, and 15 printers done	5 Laptops,5 desktops, and 5 printers done	5 Laptops,5 desktops, and 5 printers done

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County/sub county	25 office desks, 40 office chairs, 15 office cabinets procured	Number of office furniture procured	15 office desks, 20 office chairs, 10 office cabinets procured	5 office desks, 10 office chairs, 5 office cabinets procured	5 office desks, 10 office chairs, 5 office cabinets procured
County H/Q	Assorted general office materials procured	Number of assorted general office supply	Assorted general office materials procured	Assorted general office materials procured	Assorted general office materials procured
County H/Q	500 staff fitted with uniforms procured	Number of staff fitted with uniform	500 staff fitted with uniform	500 staff fitted with uniform	500 staff fitted with uniform
	3 Bench marking foreign trips done	Number of trips undertaken	3 trips	3 trips	3 trips

## **PROGRAMME 2.0 CROP DEVELOPMENT AND MANAGEMENT**

**Outcome: Increased food security and incomes**

### **SUB PROGRAMME SP 2.1 Agricultural Extension Services**

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
Sub counties/ Wards.	20 Field days conducted annually.	Number of Field days conducted	1 Field days per ward	1 Field days per ward	1 Field days per ward
County H/q.	135 Demonstrations annually.	Number of demonstrations	12 demos per ward for targeted value chains	12 demos per ward for targeted value chains	12 demos per ward for targeted value chains
County H/Q, Sub county and wards.	1 Bungoma Agricultural Show/ exhibitions held.	Number of shows and exhibitions held	Participate in 1 Bungoma Agricultural show	Participate in 1 Bungoma Agricultural show	Participate in 1 Bungoma Agricultural show
All Wards.	180 farmer Barazas done.	Number of barazas held	180 farmer Barazas done.	180 farmer Barazas done.	180 farmer Barazas done.
All Wards.	1 World Food day celebrated.	Number of World Food Day held	1 World food day celebrated.	1 World food day celebrated	1 World food day celebrated
			45 e-extension centres	45 e-extension centres	45 e-extension centres

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
			45 e-extension kits 45 digital cameras	Maintain 45 e-extension kits	Maintain 45 e-extension kits
			One ICT data base developed	Maintain one ICT data base developed	Maintain ICT data base developed
			540 On farm farmer trainings done on targeted value chains	600 On farm farmer trainings done	800 On farm farmer trainings done
			45 staff/farmers Educational tours/bench markings done on value chains	60 staff/farmers Educational tours/bench markings done	60 staff/farmers Educational tours/bench markings done
			40 Backstopping and supervisions done on value chains	40 Backstopping and supervisions done	40 Backstopping and supervisions done
County.	1 website portal for the ministry developed.	Number of web sites developed	One Website portal developed	Maintain one Website portal developed	Maintain one Website portal developed
County.	12 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	12 Monthly food and crop situation surveys undertaken.	12 Monthly food and crop situation surveys undertaken.	12 Monthly food and crop situation surveys undertaken.
County	Weekly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	Done weekly	Done weekly	Done weekly
All Wards	18,000 Farmers trained in new crop technologies annually. 18,000 Farmers practicing new technologies.	Number of farmers practicing the new technologies undertaken	18,000 Farmers trained in new crop technologies annually.	20,000 Farmers trained in new crop technologies annually.	30,000 Farmers trained in new crop technologies annually.

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County/sub county	4 Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	4 Staff/farmer experiential visits undertaken.	4 Staff/farmer experiential visits undertaken.	4 Staff/farmer experiential visits undertaken.
County/Sub county	-41 Plant health clinics established in all the remaining 41 wards apart from Kimilili sub county. - 80 Plant Doctors and 10 crops officers trained. -45 Plant clinics operationalized. -Assorted e-plant clinic materials procured.	Number of clinics established and in operationalized  Number of plant doctors trained  Number of plant clinics operationalized. Number of assorted materials procured			
			Extension packages developed on 4 value chains	Extension packages developed on 5 value chains	Extension packages developed on 5 value chains
			4 business plans developed on targeted value chains	3 business plans developed on targeted value chains	2 business plans developed on targeted value chains
			90 farmers trained	180 farmers trained	270 farmers trained
	Maintain Automatic weather stations	Number of Automatic weather stations maintained	5 stations	5 stations	5 stations
Sub counties	45 Farm judging activity	Number of farm judging done	45 Farm judging activities	45 Farm judging activities	45 Farm judging activities
County	65 Tablets agricultural officers procured	Number of Tablets agricultural officers procured	65 Tablets agricultural officers procured	65 Tablets agricultural officers procured	65 Tablets agricultural officers procured
Sub counties	1 e-Extension soft ware	Number of e-Extension soft ware	1 e-Extension soft ware	-	-
	50 Staff trained on e-extension	Number of staff trained	50 Staff trained on e-extension	60 staff trained	70 staff trained

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
	45 e-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	45 kits	25 kits	0
	40 Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	40 follow ups	40 follow ups	40 follow ups
			9 demonstrations on CA	18 demonstrations on CA	18 demonstrations on CA
			9 Demonstrations on organic farming	18 Demonstrations on organic farming	18 Demonstrations on organic farming
	4 extension research workshops	Number of workshops done			
	12 professional group meetings done.	Number of professional group meetings done			

## SP 2.2 Crop production and productivity

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
County wide	120 Staff trained crop yield on assessment.	Number of staff trained crop yield assessment	40 Staff trained crop yield on assessment.	40 Staff trained crop yield on assessment.	40 Staff trained crop yield on assessment.
All wards	435 Crop cuts done in 29 wards. Assorted tools procured for Crop yield estimation(tape measure, Sisal twines)	Number of Crop cuts done Number of tools procured	435 Crop cuts done	435 Crop cuts done	435 Crop cuts done
H/Q	Data compilation, analysis and sharing.	Number of reports compiled, analyzed and shared	1 report	1 report	1 report
H/Q	Staff trained on Crop protection on strategic pests.	Number of trainings done	30 staff	35 staff	40 staff

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
H/Q	2 data validation workshops held	Number of data validation workshops held	2 data validation workshops held	2 data validation workshops held	2 data validation workshops held
All Wards	Develop 450 Farm Business plans for major crop value chains	Number of Farm Business Plans done	Develop 450 Farm Business plans for major crop value chains	Develop 450 Farm Business plans for major crop value chains	Develop 450 Farm Business plans for major crop value chains
County wide	Assorted Crop pest protection chemicals/materials	Number of Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials
All wards	3,000 MT(60,000 bags) of grant and subsidized fertilizer	Number of MT of grant and subsidized fertilizer	60,000 bags of grant and subsidized fertilizer	75,000 bags) of grant and subsidized fertilizer	80,000 bags of grant and subsidized fertilizer
All wards	173.6 MT (17,360 bags) of subsidized certified maize seed procured.	Number of Mt of subsidized seed.	173.6 MT (17,360 bags) of subsidized certified maize seed procured.	173.6 MT (17,360 bags) of subsidized certified maize seed procured.	173.6 MT (17,360 bags) of subsidized certified maize seed procured.
All wards	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Number of MT procured and distributed	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).
Tea growing zones	3 Tea nurseries established.	No of tea nurseries established	3 Tea nurseries established.	5 Tea nurseries established.	8 Tea nurseries established.
Mt Elgon	1 tea factory supported under PPP.	No of tea factory supported	1 tea factory phase I	1 tea factory Phase II	
Mt Elgon, Kimilili, Sirisia and Kabuchai	2 Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	2 Irish potato seed and ware bulking sites established.	2 Irish potato seed and ware bulking sites established.	2 Irish potato seed and ware bulking sites established.
All wards	50 green houses procured	No of greenhouses procured	50 green houses	50 green houses	50 green houses
County wide	Conduct 2 midterm evaluations for Input support programme and Greenhouse technology	Number of evaluations carried out	2 midterm evaluations	2 evaluations	2 evaluations

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County wide	60 Staff trained Farmers trained on Post harvest management.	Number of farmers trained	60 staff trained	60 staff trained	60 staff trained
All wards	10 Afflotoxin testing kits	Number of Afflotoxin testing kits	10 Afflotoxin testing kits	10 Afflotoxin testing kits	10 Afflotoxin testing kits

### **SP 6.1 Cooperatives good governance**

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
Sub counties/County H/Q	Enforce policy and legislation in co-operative societies.	Number of co-operative societies enforced on policy and legislation.	105 Cooperative societies	105 Cooperative societies	105 Cooperative societies
Sub counties/County H/Q	Revitalize key co-operative institutions	Numbers of co-operative institutions revitalized	3 Co-operative Institutions	3 Co-operative Institutions	3 Co-operative Institutions
Sub counties/County H/Q	Revive dormant co-operative societies	Number of dormant co-operative societies revived	9 co-operative societies	9 co-operative societies	9 co-operative societies
Sub counties/County H/Q	Attend Annual and Special General meetings	Number of annual and special general meetings attended.	250 meetings	250 meetings	250 meetings
Sub counties/County H/Q	Attend management meetings	Number of management meetings attended	250 Meetings	250 Meetings	250 Meetings
Sub counties/County H/Q	Carry out inspections	Number of inspections carried out	9 inspections	9 inspections	9 inspections
Sub counties/County H/Q	Amend society by-laws	Number of society by-laws amended	80 by-laws	80 by-laws	80 by-laws
Sub counties/County H/Q	Develop society strategic plans	Number of strategic plans developed	9 strategic plans	9 strategic plans	9 strategic plans

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
Sub counties/County H/Q	Amalgamate and form 2 County Rural SACCOs	Number of Rural SACCOs established	1 rural Sacco	1 rural Sacco	-

### SP 2.3 Soil and Water conservation

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
County wide	Acquire 2 Small holder equipments (seed drill, harvester)	Number of smallholder equipments acquired	2 Small holder equipments (seed drill, harvester)	-	-
County wide	Hold one Machinery exhibition Conduct two Agriculture mechanization survey.	Number of machinery exhibitions held Number of agricultural mechanizations surveys conducted	1 exhibition	1 exhibition	1 exhibition
All wards	Soil PH meters	Number of soil PH meters	50 Soil PH meters	-	-
Mabanga AMC	Train 20 tractor operators	Number of tractor operators trained	20 tractor operators	20 tractor operators	20 tractor operators
All wards	Conduct 45 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45 Conservation Agriculture Demonstrations	45 Conservation Agriculture Demonstrations	45 Conservation Agriculture Demonstrations
County H/Q	100 Staff trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	100 Staff trained	100 Staff trained	100 Staff trained
Mabanga AMC	Conservation Agriculture equipment procured.	Number of equipment procured.	5 Conservation Agriculture equipment	-	-
All sub counties	9 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	9 Demonstrations on farm gully rehabilitation and control.	9 Demonstrations on farm gully rehabilitation and control.	9 Demonstrations on farm gully rehabilitation and control.



Sub- Programme:3.1 Drip Irrigation Promotion and Development					
Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub-County	Drip irrigation equipment procured and installed for small holder farmers	No of Drip irrigation equipment purchased	20 Drip irrigation equipment	21 Drip irrigation equipment	22 Drip irrigation equipment
	Community sensitized on irrigation	No of meetings	36 meetings held	36 meetings held	36 meetings held
	Irrigation field visits undertaken	No of supervisions	108Supervision/field visits of irrigation projects conducted	108Supervision/field visits of irrigation projects conducted	108Supervision/field visits of irrigation projects conducted
Sub-Programme: 3.2 Agricultural Water Storage and Management					
Sub-County	Rehabilitation of existing dams	No of dams rehabilitated	3 dams rehabilitated (Lutonyi, Kibisi, Sirende)	3 dams rehabilitated (Mutonyi, Sipala, Kitaban)	3 dams rehabilitated (Bunambo, Mayanja, Muyundo)
Sub-Programme 3.3 Feasibility Studies And Designs					
Sub-County	Feasibility Studies and Designs carried out	No of Feasibility studies and Designs done	9 Feasibility studies and designs done	9 Feasibility studies and designs done	9 Feasibility studies and designs done
Sub-Programme 3.4 Irrigation Infrastructure Civil works Development					
Sub-County	Irrigation Infrastructure developed	No of Irrigation Infrastructure developed	1 irrigation project completed (Kuywa Irrigation Project)	1 irrigation project completed ( Sitabicha Irrigation Project)	1 irrigation/drainage project completed (Matisi Irrigation/drainage)

### PROGRAMME .3.0 Livestock Resource Management and Development

**OUTCOME: Increased livestock production and productivity**

SP.3.1 Livestock Product Value Chain Development.

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Livestock production extension, Training and Information Services					
County/sub county	Baseline survey done	No of surveys	1 Survey conducted	1 Survey conducted	1 Survey conducted
County/sub county	Field days organized.	No. of field days organized	12 organized and conducted	12 organized and conducted	12 organized and conducted
County/sub county	Agricultural shows and exhibitions done.	Number of Shows conducted	2 ( Bungoma show and one animal exhibition)	2 (Bungoma show and one animal exhibition)	2 ( Bungoma show and one animal exhibition)
County/sub county	Meetings conducted	No of Stake holder forums	4 Meetings	4 Meetings	4 Meetings
County/sub county		No of Consultative meeting	4 Meetings	4 Meetings	4 Meetings
County/sub county		No of Management meetings	4 Meetings	4 Meetings	4 Meetings
Sub county	Barazas done	Number of barazas held	360 (8 per ward)	360 (8 per ward)	360 (8 per ward)
County/sub county	farmers tours undertaken	Number of tours	2 (Dairy and Poultry VC)	2(Emerging livestock VC)	2(Dairy and Poultry VC)
County/sub county	Staff Tours undertaken	Number of tours	3 on livestock VCs	3 on VCs	3 on VCs
County/sub county	Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended	2 Attended	2 Attended	2 Attended
County/sub county	World food day celebrations observed	Number of events	1 World food day participated	1 World food day participated	1 World food day participated
	Livestock extension materials developed	Number of livestock extension materials developed.	9 on different enterprises	9 on different enterprises	9 on different enterprises
County/sub county	Farmers trained on livestock production enterprises skills	Number of farmers trained	720 Groups, individuals	720 Groups, individuals	720 Groups, individuals
County/sub county	Farmers trained on urban and Peri-urban farming.	Number of farmers trained	80 per ward	80 per ward	80 per ward

<b>Delivery Unit</b>	<b>Key output(KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County/sub county	E- extension kits purchased and system established	Number of e extension kits bought	60 staff benefited		
Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	Dairy Model farms developed	Number of model farms developed.	9 Per Sub County	9 Per Sub County	9 Per Sub County
County/sub county	Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	15 Trainings per ward	15 Trainings per ward	15 Trainings per ward
County/sub county	Dairy goat farmer groups Identified and trained	Number of Dairy Goat groups trained	15 Trainings per ward	15 Trainings per ward	15 Trainings per ward
County/sub county	Dairy goats purchased to Support vulnerable groups	Number of dairy goats purchased	15 Per ward	15 Per ward	15 Per ward
County	4,000 kg certified pasture seeds(Boma Rhodes) purchased and established in 1000 acres	Number of Kgs of pasture seeds purchased	400 acres	300 acres	300 acres
sub county	1,800 pasture demonstration plots established	Number of Demonstrations achieved.	40 plots Per ward	40 plots Per ward	40 plots Per ward
County/sub county	90 livestock officers trained on livestock feeds and feed planning	Number of officers trained	90 officers		
County/sub county	90 Livestock officers trained on hydroponics pasture farming	Number of staff trained	90 officers		
County/sub county	45 Livestock officers capacity build on incubator operations	Number of staff trained	45 officers	45 officers	

<b>Delivery Unit</b>	<b>Key output(KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Sub county	Capacity development of 45 Incubator beneficiaries of financial year.	Number of beneficiaries trained.	45 farmers	45 farmers	
	45 model poultry on- farm designed, verified and developed	Number of model poultry farms designed, verified and developed	9 Established	9 established	9 Established
	Train poultry 90 farmer groups on best production practices	Number of farmers trained	30 Per year	30 Per year	30 Per year
County/Sub County	Establish 45 organized indigenous chicken marketing organizations	No of marketing organizations formed	15 established	15 Established	15 established
County/Sub County	54 local chicken collection centres's set up.	Number of collection centre's set up.	18 established	18 established	18 established
County	Operationalization of 9 livestock feed mills	Number of functional feed mills	3 Operationalized	3 Operationalized	3 Operationalized
Sub County	24 Apiaries established	Number of apiaries established	8 Established	8 Established	8 Established
	Support groups with 450 Langstroth hives.	Number of Langstroth hives purchased and distributed.	150 Bought and distributed	150 Bought and distributed	150 Bought and distributed
	Purchase of 45 bee harvesting kits	Number of kits purchased	15 kits bought, distributed	15 kits bought, distributed	15 kits bought, distributed
	9,000 bee forage seedlings planted	Number of tree seedlings planted	3,000 planted	3,000 planted	3,000 planted
	1 honey refinery rehabilitated	Number of honey refineries	1 Rehabilitated		
	1 honey refinery constructed	Rehabilitated/ constructed.	1 Constructed		
	Identify and train 90 bee keeping groups across the county	No of groups trained	30 Trained	30 trained	30 trained
	45 Rabbitry established.	Number of rabbitries established.	15 Established	15 Established	15 Established
	600 dairy cattle animals breeding stock purchased	Number of dairy stock	200 bought	200 bought	200 bought

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	450 rabbit breeding stock purchased and distributed	Number of rabbits purchased and distributed	150 Purchased	150 Purchased	150 Purchased
	1 Livestock breeding centre established at Mabanga ATC	Number of breeding centre established	1 Established		
Agro-processing, Value addition and marketing.	27 Milk coolers installed	Number of milk coolers purchased	9 milk coolers installed	9 milk coolers installed	9 milk coolers installed
	milk vendors trained on clean milk handling and value addition	Number of Milk vendors trained			
	groups trained on dairy goat milk value addition.	Number of groups trained			

### SP 3.2 Livestock disease control and management

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County/sub county	Livestock Vaccines procured	No of doses of vaccines procured	Diminazine citrate 4,800 doses	Diminazine citrate 5,000	Diminazine citrate 5,500
			New Castle Disease 2,000,000 doses	New castle disease 2,100,000	New castle disease 2,200,000
			Lumpy skin Disease 30,000 doses	Lumpy skin Disease 31,500	Lumpy skin disease 33,075
			E.C.F Vaccine 5,000 doses	E.C.F Vaccine 5,000 doses	E.C.F Vaccine 5,000 doses
			Human ant rabis 200 doses	Human anti rabis 210	1 human inti rabis 220
			Rabisin 30,000 doses	Rabisin 40,000 doses	Rabisin 50,000 doses
			Foot and mouth disease {Quad}30,000	Foot and mouth disease (qudro) 31,500	Foot and mouth disease (qudro) 33,500

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			doses		
			Blanthax 70,000 doses	Blanthax70,700 doses	Blanthax70,700
		No of cows served by Sexed semen	4,000 straws	5,000 straws	6,000 straws
			Fowl pox 100,000 doses	Fowl pox 110,000	120,000 fowl pox doses
Sub county	Livestock Vaccinations conducted	No of livestock vaccinated	500,000 birds vac. Against NCD, fowl pox, Gumbro etc 10,000 animals vac. FMD,LSD, Black quarter etc 3,000 dogs/cats vac. rabies	550,000 birds vac. Against fowl pox, Gumbro etc 11,000 animals vac. FMD, LSD, Back quarter etc 3,300 dogs/cats vaccinated against rabies	600,000 birds vaccinated against NCD, fowl pox, fowl typhoid, Gumbro,etc 12,500 animals vac. FMD, LSD, back quarter etc 3,500 dogs/cats
Ward	Disease surveillance undertaken	No of surveillance undertaken	2 Reports per month	2 reports per month	2 reports per month
	Vector borne diseases survey conducted	No of surveys done. No of animals dipped	1 tsetse survey and trypanosomiasis screening	1 tsetse survey and trypanosomiasis screening	1tse tse survey and trypanosomiasis screening
WARD	Dog baiting undertaken	No. dog baiting exercise undertaken	2 per ward per year	2 per ward per year	2 per year per ward
<b>SP 3.3Food safety and quality control</b>					
Sub county H/Q	Meat carriers licensed Slaughter facilities licensed	Number of meat carriers No Slaughter facilities licensed	20 Meat carriers per sub county 4 slaughter facilities per sub county	20 meat carriers per sub county 4 slaughter facilities per sub county	20 meat carriers per sub county 4 slaughter facilities per sub county
Ward H/Q	AI services provided	Number of AI inseminations	10 per ward per month	15 per ward per month	15 per ward per month
Subcounties and wards	Veterinary clinical services supervised	Number of agro-vets supervised	20 agro-vets per sub county	25 agro-vets per sub county	25 agro-vets per sub county
Sub county H/Qs	Slaughter houses constructed	Number of slaughter houses completed	4 slaughter houses	6 slaughter houses	6 slaughter houses

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub county H/Qs	Tannery service providers licensed	No of tannery completed	1 tannery	1 tannery	1 tannery
		No of dispatch notes issued	2 per month	4 per month	4 per month
		No of flayers licensed	15 per year	180 Flayers per year	180 Flayers per year
County H/Qs	Stakeholders trained in hides and skins	Number of stakeholders trained	200 stakeholders per year	200 stakeholders per year	200 stakeholders per year
<b>SP 3.4 Extension and Training</b>					
			45 Artificial Insemination kits Procured for all wards	50 Tablets to be procured for E-Extension	10 More to be added
			-Exhibition and participation in Bungoma Agricultural show -6 Officers to Participate in Kakamega ASK SHOW -6 Officers to attend Breeders show	Exhibited 6 Units- Vector control, Vet public hygiene, Leather, Diseases control, Genetic improvement and Diagnostic lab	Bungoma satellite show held. An annual event
		Capacity development	-Train 200 stakeholders/dip committees -Train 60 frontlines staff on E Extension and technology -Train 10 Technical officers on E.C.F Vaccination		
			-Train 10 staff at KSG.	10 officers to be trained at KSG	More officers to be trained in 2018

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			Procure 150,000 doses of drugs/vaccines for livestock.	100,000 doses of FMD Vaccines and 36,000 doses of Black anthrax procured and administered	More to be achieved in 2017
<b>SP 3.5 Infrastructure and capital projects.</b>					
			Extension of Chwele slaughter houses.	Extension of Chwele slaughter house is on-going at 95%. To operational level.	On-going- Landscapping, condemnation pit, Public toilets, waiting area before slaughterand office block are required to be in place.

#### Programme 4: Agricultural Institutional development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.1 Mabanga ATC Administration management services					
Mabanga ATC	Board of management(BOM) and Technical management committee(TMC) Established	No. of Management structures constituted	1 BOM and 1 TMC established	-	-
	Farmers training Curriculum reviewed	No of Curriculums reviewed	Crops development and productions curriculum reviewed	Livestock development and production curriculum reviewed	Agricultural resource development and management curriculum reviewed
	Board meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held
	stakeholders meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held



Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Technical management meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held
	Strategic plan developed	No of Strategic plan	1 strategic plan formulated	-	-
	Business plan developed	No of business plan	1 business plan formulated	-	-
	Internet and WIFI installed	Internet infrastructure installed	Internet infrastructure in place	Internet infrastructure upgraded	Internet infrastructure upgraded
	Staff trained	No of staff trained	6 Short courses and 4 long courses undertaken	4 Short courses and 6 Long courses undertaken	6 Officers short courses and 5 Officers long courses undertaken
SP 1.2 Agricultural Enterprise Development					
Mabanga ATC	Poultry and zero grazing units constructed	No of Livestock structures constructed	1 poultry unit and 1 zero grazing unit constructed	-	-
	Banana orchard irrigated	No of Drip Irrigation system installed No of acres irrigated	8 acres of banana irrigated	10 acres of banana irrigated	12 acres of banana irrigated
	Perimeter fence constructed	No of meters perimeter Fence constructed	3000 m perimeter fence constructed	3000 m perimeter fence maintained	3000 m perimeter fence maintained
	Tissue Culture Banana orchard maintained	No of acres under TCB bananas	10 acres TCB maintained	10 acres TCB maintained	12 acres of TCB maintained
	Acres of horticulture crops irrigated	No of acres under irrigation	2 acres of horticultural crops irrigated	3 acres of horticultural crops irrigated	4 acres of horticultural crops irrigated
	Green houses maintained	No of greenhouses maintained Tons of tomato produced	2 greenhouses maintained	2 greenhouses maintained	2 greenhouses maintained
	10 acres under pasture/fodder	No of bales harvested	1500 bales harvested	1500 bales harvested	1500 bales harvested
	3 ponds established	No of fish harvested	2100 pcs of fish harvested	2100 pcs of fish harvested	2100 pcs of fish harvested
	30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000 seedlings sold	35,000 seedlings sold	40,000 seedlings sold

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.3 Capacity development					
	Tents and plastic chairs procured	Number of tents procured Number of plastic chairs	10 tents and 2000 plastic chairs procured	10 tents and 2000 plastic chairs procured	10 tents and 2000 plastic chairs procured
	Residential buildings renovated	Number of buildings renovated	4 hostel renovated	-	-
	Non-residential buildings renovated	Number of buildings renovated	2 conference halls 1 dining hall renovated	-	-
	Field day and open days conducted	Number of farmers in attendance	4500 farmers sensitized	5000 farmers sensitized	5000 farmers sensitized
	Youth groups visited and trained	No of group visits Number of youth in attendance	432 youths trained	450 youth trained	500 youth trained
	Residential and non-residential trainings hosted	No of courses held No of participants	185 courses hosted	200 courses hosted	250 courses hosted

### AGRICULTURAL MECHANIZATION CENTRE (AMC)

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.2 Agricultural mechanization extension					
AMC	Office block constructed at Agricultural Mechanization Center	Number of office blocks constructed at Agricultural Mechanization Center	1 office block constructed	-	-
	Tractor operated feed choppers procured	No of feed choppers procured	5 feed choppers procured	-	-
	Staff trained	No staff trained	4 officers trained	4 officers trained	4 officers trained
	Plant/tractor operators trained on operations and maintenance of machinery	Number of plant operators trained	10 operators trained	14 operators trained	18 operators trained
	4 soil mobile laboratory publicity and sensitization meetings organized	Number of publicity meetings	4 publicity meetings undertaken	4 publicity meetings undertaken	4 publicity meetings undertaken

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	machinery and equipment shed constructed	Number of blocks constructed	1 machinery and equipment shed constructed	-	-
	Participate in 4 field days	Number of field days participated Number of Farmers in attendance	Participate in 4 field days	Participate in 4 field days	Participate in 4 field days
	Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi	Number of shows participated Number of farmers in attendance	Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi	Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi	Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi
	Safety gear (25 helmets,25 dustcoats/overall,25 gloves and 25 gumboots/safty boots)for laboratory and plant operators procured	Number of protective gears procured	(25 helmets,25 dustcoats/overall,25 gloves and 25 gumboots/safety boots) procured	(25 helmets,25 dustcoats/overall,25 gloves and 25 gumboots) procured	(25 helmets,25 dustcoats/overall,25 gloves and 25 gumboots) procured
	Tractors procured	Number of tractors procured	6 tractors procured	6 tractors procured	6 tractors procured
Tractor hire services	Tractor implements procured	Number of tractor implements purchased	6 tractor implements procured	6 tractor implements procured	6 tractor implements procured
	1Hay balers and 1 mower Procured	Number of Hay balers and mower procured	1Hay balers and 1 mower Procured	-	-
	2,000 ha of land prepared	Area of land prepared	3500ha prepared	5000ha prepared	6500 ha prepared
	800 ha planted	Area of land planted	800 ha planted	800 ha planted	800 ha planted
	3,000 bags of maize shelled	Quantity of maize grains shelled	3,000 bags of maize shelled	3,000 bags of maize shelled	3,000 bags of maize shelled
	30 tractor implements serviced	Number tractor implements serviced	30 tractor implements serviced	30 tractor implements serviced	30 tractor implements serviced
	16 tractors serviced	Number of tractors serviced	16 tractors serviced	22 tractors serviced	28 tractors serviced
	2 GPS devices purchased	Number of GPS devices procured	2 GPS devices purchased	2 GPS devices purchased	2 GPS devices purchased
	1 workshops constructed	Number of workshops	1 workshops	-	-

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		constructed	constructed		
	30 tractor implements serviced	Number tractor implements serviced	22 tractor implements serviced	28 tractor implements serviced	32 tractor implements serviced

## PROGRAMME 5.0 Fisheries development and management

**OUTCOME:** Increased food security and incomes

SP 5.1 Aquaculture development

Delivery units	Key out puts	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County H/Q	Extension officers trained	No of extension officers trained on new technologies	35 extension officers trained	40 extension officers trained	45 extension officers trained
County H/Q	Fishing gears procured	No of seine nets, boats and	45 seine nets 20 gill nets procured	75 seine nets 25 gill nets procured	80 seine nets 25 gill nets procured
	Procure pond liners	No of pond liners procured and supplied to farmers.	53 pond liners procured( 1 per ward and 8 for institutions	53 pond liners procured( 1 per ward and 8 for institutions	56 pond liners procured( 1 per ward and 11 for institutions
Sub counties	Fish farmers trained	No of farmers trained	600 farmers trained on fish feed ration making	700 farmers trained on fish feed ration making	800 farmers trained on fish feed ration making
			500 farmers i.e 10 per ward and fingerlings procured	450 farmers i.e 10 per ward and fingerlings procured	450 farmers i.e 10 per ward and fingerlings procured
			400 farmers Trained on trout farming and 1 trout hatchery developed	400 farmers Trained on trout farming and 1 trout hatchery developed	400 farmers Trained on trout farming and 1 trout hatchery developed

<b>Delivery units</b>	<b>Key out puts</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County H/Q/sub counties	Affirmative groups trained on fish farming	No of youth, women, people with disability empowered to do fish farming	70 Youth, 70 women, 40 People with disability groups trained	80 Youth, 80 women, 50 People with disability groups trained	80 Youth, 80 women, 50 People with disability groups trained
County H/Q/sub counties	Field days held	No of field days organized	20 fish famers field day	22 fish famers field day	22 fish famers field day
County H/Q/sub counties	Dam committees trained	No of dam committees trained	20 dam committees trained	20 dam committees trained	20 dam committees trained
Wards	Dams stocked	No of dams stocked	20 dams stocked 2 cages established on each farm	20 dams stocked 2 cages established on each farm	20 dams stocked 2 cages established on each farm
County H/Q/sub counties	Model farmers selected and supported with farm inputs	No of Model farmers selected	90 model farmers	135 model farmers	135 model farmers
County H/Q/sub counties	Emerging aquaculture technologies disseminated	No of technologies disseminated	7 technologies transferred	9 technologies transferred	9 technologies transferred

#### SP 5.2 Fish product value addition and marketing

<b>Delivery units</b>	<b>Key out puts</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County H/Q/sub counties	Fish farm inputs procured and supplied to farmers	No of cold fish farm inputs procured and supplied to farmers	600,000 fingerlings and 200 tonnes of fish feeds procured and supplied to farmers.	800,000 fingerlings and 300 tonnes of fish feeds procured and supplied to farmers.	800,000 fingerlings and 300 tonnes of fish feeds procured and supplied to farmers.
County H/Q/sub counties	Demonstrational ponds constructed	No of demo ponds constructed	186 demo ponds constructed	279 demo ponds constructed	279 demo ponds constructed
County H/Q/sub counties	Eat more Fish campaigns held	No of campaigns organized	12 Eat more Fish campaigns organized	16 Eat more Fish campaigns organized	16 Eat more Fish campaigns organized

Delivery units	Key out puts	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County H/Q/sub counties	Ward fish farmer committees formed	No of ward committees formed and trained	55 committees trained	55 committees trained	55 committees trained
	Cold storage facility established		1 cold storage facility established	1 cold storage facility established	1 cold storage facility established

### SP 5.3 Inspection and quality assurance

Delivery units	Key out puts	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County H/Q	Fish hatcheries inspected	No of hatcheries inspected	10 hatcheries inspected	15 hatcheries inspected	15 hatcheries inspected
County H/Q/sub counties	Fish markets inspected	No of markets inspected	25 market inspections	30 market inspections	30 market inspections
County H/Q	Fish feed mills inspected	No of feed mills inspected	6 feed mill inspections	10 feed mill inspections	10 feed mill inspections
County H/Q	Fishery service providers trained and licensed	No of Fishery service providers licensed	35 Fishery service providers licensed	40 Fishery service providers licensed.	40 Fishery service providers licensed.

## PROGRAMME 6.0 Cooperative Development and Management

### OUTCOME: Enhanced cooperatives good governance and management in all societies

#### SP 6.2 Co-operative Audit Services

DELIVERY UNITS	KEY OUT PUTS	KEY PERFORMANCE INDICATORS	TARGETS 2017/18	TARGETS 2018/19	TARGETS 2019/20
Sub counties/County H/Q	Co-operative Societies to be Audited	Number of societies audited	60 Audits	60 Audits	60 Audits
Sub counties/County H/Q	Carry out audit inspections in co-operative societies.	Number of Audit inspections carried out	10 Audit inspections	10Audit inspections	10Audit inspections
County	Approve Co-operative Auditors	Number of Co-operative Auditors approved	5 Auditors	3 Auditors	2 Auditors

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
County	Register Audited accounts	Number of Audited accounts registered	60 audited accounts	70 audited accounts	70 audited accounts
County	Conduct tax consultancies	Number of tax consultancies done	5 consultancies	7 consultancies	8 consultancies
Sub counties/County H/Q	Present Audited Accounts to members at annual general meetings	Number of audited accounts presented to members at annual general meetings	60 audited accounts	60 audited accounts	60 audited accounts
Sub counties/County H/Q	Conduct management consultancies	Number of management consultancies conducted	5 consultancies	7 consultancies	8 consultancies
Sub counties/County H/Q	Raise and collect audit fees	Amount of audit fees raised and collected	Ksh 400,000 audit fees	Ksh 400,000 audit fees	Ksh 400,000 audit fees

### **SP 6.3 Accounts and Management Advisories**

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2018/19</b>
County	Develop template for monitoring and evaluation on accounting and management.	Number of templates developed	1 template		
Sub counties/County H/Q	Society Staff meetings to be attended	Number of staff meetings attended	250 staff meetings	250 staff meetings	250 staff meetings
County	Hold accounts and management meetings	Number of accounts and management meetings held	4 meetings	4 meetings	4 meetings

### **SP 6.4 Marketing and Value Addition**

<b>DELIVERY UNITS</b>	<b>KEY OUT PUTS</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS 2017/18</b>	<b>TARGETS 2018/19</b>	<b>TARGETS 2019/20</b>
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County	Procure Coffee liquoring machine	Number of coffee liquoring machines procured	1 coffee liquoring machine	-	-
County	Procure Coffee roasters for coffee mills.	Number of coffee roasters procured	1 coffee roaster	1 coffee roaster	-
County	Procure and install Weighbridges for coffee mills	Number of weighbridges procured and installed	2 weighbridges	-	-
County	Procure coffee seeds	Kilograms of coffee seeds procured	350 kilograms	350 kilograms	350 kilograms
County	Procure coffee seed tubes	Packets of coffee seed tubes procured	1167 packets	1167 packets	1167 packets
County	Procure coffee charcoal making husk machine	Number of machines procured	2 coffee charcoal making husk machine	-	-
County	Construct Coffee Mill warehouses.	Number of coffee warehouses constructed.	2 coffee warehouses	-	-
County	Procure and install coffee metallic drying tables	Number of drying tables procured and installed.	135 coffee drying tables	135 coffee drying tables	135 coffee drying tables
County	Purchase tons of fertilizers for coffee farmers	Numbers of tones of fertilizers purchased	-	-	100 tonnes
County	Procure milk pasteurizers for dairy co-operatives societies	Number of milk pasteurizers procured	8 pasteurizers	-	-
County	Procure motorbikes for milk collection in dairy co-operative societies	Number of motorbikes procured	6 motorcycles	6 motorcycles	6 motorcycles



## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

S/NO	Programme	Approved estimates	Estimates	Projected estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
1	General Administration Planning and Support Services	402,971,672	444,356,836	466,574,678	489,903,412
2	Crop Development And Management Services	264,571,691	214,912,296	225,657,911	236,940,806
3	Agricultural Institutional Development	45,105,139	53,421,611	56,092,692	58,897,326
4	Co-operatives Development and Management	3,000,000	35,387,671	37,157,055	39,014,907
5	Livestock development and management	40,297,184	48,509,503	50,934,978	53,481,727
6	Fisheries Development and Management	14,194,662	13,241,696	13,903,781	14,598,970
	<b>Total expenditure for vote</b>	<b>791,096,750</b>	<b>809,829,613</b>	850,321,094	892,837,148

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	278,109,337	293,562,576	308,240,705	323,652,740
Use of goods and services	124,862,335	140,846,260	147,888,573	155,283,002
Current transfers to Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	388,125,078	375,420,777	394,191,816	413,901,407
Capital grants to Govt. Agencies				
Other Development				
<b>Total expenditure</b>	<b>791,096,750</b>	809,829,613	850,321,094	892,837,148

## PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

## Staff Establishment

<b>MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES</b>							
<b>N O</b>	<b>POSITION</b>	<b>JG</b>	<b>IN POS T</b>	<b>OPTIMA L</b>	<b>VARIA NCE</b>	<b>TOTAL PER POST</b>	<b>TOTAL BUDGETARY ALLOCATION/P. A</b>
	<b>HEADQUATER STAFF</b>						
	County Executive Committee Member	T	1	1	0	-	-
	Chief Officer	S	2	3	1	-	-
	Clerical Officer[2]	F	1	1	0	249,898.00	249,898.00
	Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
	Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
	Market Attendant[1]	A	1	1	0	512,240.00	512,240.00
	Clerical Officer[1]	F	1	1	0	892,603.00	892,603.00
	Senior Driver[1]	F	1	1	0	816,156.00	816,156.00
	Senior Secretary[1]	H	1	1	0	853,182.00	853,182.00
	Revenue Officer[3]	J	1	1	0	1,165,827.00	1,165,827.00
	Administrative Officer[2]	J	1	1	0	1,165,827.00	1,165,827.00
	Chief Driver	H	1	1	0	414,995.00	414,995.00
	Office Administrative Assistant[1]	J	1	1	0	509,884.00	509,884.00
	Assistant Office Administrator[1]	K	1	1	0	675,960.00	675,960.00
	Accountant[1]	K	1	1	0	675,960.00	675,960.00
	Finance Officer[3]	K	1	1	0	675,960.00	675,960.00
	Seconded accountant	L	1	1	0	360,000.00	360,000.00
	Administrative Officer[]	L	2	2	0	979,560.00	979,560.00
	Economist	K	1	1	0	675,960.00	675,960.00
	Revenue accountant	K	1	1	0	675,960.00	675,960.00
	<b>DIRECTORATE OF AGRICULTURE</b>						
	Snr Support Staff	D	3	3	0	607,320.00	607,320.00
	Drivers[3]	D	5	11	6	2,510,483.00	1,132,397.00
	Support Staff Supervisor	E	5	8	2	1,599,122.00	1,139,760.00
	Driver[2]	E	2	9	6	1,813,732.00	520,772.00
	Cleaning Supervisor[2a]	F	2	2	0	787,680.00	787,680.00
	Junior Agricultural Assistant[2a]	F	1	1	0	299,164.00	299,164.00
	Clerical Officer[2]	F	4	14	10	1,185,478.00	1,185,478.00
	Supply Chain Management Assistant[4]	G	1	1	0	261,360.00	261,360.00
	Clerical Officer[1]	G	4	4	0	1,557,709.00	1,557,709.00
	Cleaning Supervisor[1]	G	2	2	0	781,248.00	781,248.00
	Office Administrative Assistant[3]	G	2	2	0	781,248.00	781,248.00
	Office Administrative Assistant[2]	H	2	2	0	872,929.00	872,929.00
	Assistant Housekeeper	H	1	1		364,668.00	364,668.00

<b>MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES</b>							
<b>N O</b>	<b>POSITION</b>	<b>JG</b>	<b>IN POS T</b>	<b>OPTIMA L</b>	<b>VARIA NCE</b>	<b>TOTAL PER POST</b>	<b>TOTAL BUDGETARY ALLOCATION/P. A</b>
	Assistant Agricultural Officer[3]	H	24	36	12	15,564,780.00	11,484,898.00
	Assistant Agricultural Officer[2]	J	2	2	0	905,232.00	905,232.00
	Senior Agricultural Assistant	J	2	2	0	1,051,646.00	1,051,646.00
	Office Administrative Assistant[1]	J	1	1	0	534,337.00	534,337.00
	Chief Agricultural Assistant	K	67	67	0	49,111,940.00	49,111,940.00
	Senior Assistant Agricultural Officer	L	42	42	0	37,517,940.00	37,517,940.00
	Superintending Engineer-Agriculture	M	1	1	0	1,079,592.00	1,079,592.00
	Chief Agricultural Officer	M	11	11	0	11,374,572.00	11,374,572.00
	Principal Agricultural Officer	N	17	38	21	46,679,618.00	20,437,940.00
	Assistant Director Agriculture	P	0	17	17	21,731,508.00	-
	Deputy Director	Q	0	7	7	10,142,832.00	-
	County Director	R	0	1	1	1,681,068.00	-
	<b>DIRECTORATE OF CO-OPERATIVE</b>						
	Support Staff Supervisor	E	1	1	0	229,200.00	229,200.00
	Driver[1]	F	2	7	5	2,123,128.00	534,337.00
	Clerical Officer[1]	G	2	10	8	3,860,150.00	772,030.00
	Office Administrative Assistant[1]	J	1	10	9	4,674,240.00	467,424.00
	Co-operative Auditor[1]	K	2	9	7	6,802,758.00	1,849,937.00
	Senior Assistant Co-operative Officer	L	7	10	3	9,181,440.00	6,427,008.00
	Chief Co-operative Officer	M	1	3	2	3,021,426.00	1,007,142.00
	Chief Co-operative Auditor	M	1	2	1	2,159,184.00	1,079,592.00
	Principal Co-operative Officer	N	1	2	1	2,093,376.00	1,046,688.00
	Assistant Commissioner - Co-operative Development	P	1	2	1	3,237,456.00	1,618,728.00
	Senior Assistant Director	Q	0	1	1	1,448,976.00	-
	Director Co-operatives	R	0	1	1	1,681,068.00	-
	<b>DIRECTORATE OF LIVESTOCK/VETERINARY SERVICES</b>						10,000,0000
	Support Staff[3]	A	1	1	0	204,496.00	204,496.00
	Support Staff[2]	B	1	1	0	208,498.00	208,498.00
	Senior Support Staff	D	11	15	4	3,522,840.00	2,557,541.00
	Driver[3]	D	4	7	3	1,607,767.00	981,724.00
	Driver[2]	E	1	3	2	775,776.00	258,592.00
	Support Staff Supervisor	E	5	10	5	2,585,920.00	1,267,637.00

MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES							
N O	POSITION	JG	IN POS T	OPTIMA L	VARIA NCE	TOTAL PER POST	TOTAL BUDGETARY ALLOCATION/P. A
	Junior Livestock Health Assistant[2b]	E	3	3	0	847,776.00	847,776.00
	Junior Livestock Health Assistant[2a]	F	1	1	0	323,164.00	323,164.00
	Cleaning Supervisor[2a]	F	1	1	0	299,164.00	299,164.00
	Clerical Officer[2]	F	12	12	0	3,602,388.00	3,602,388.00
	Livestock Health Assistant[2]	G	4	4	0	1,628,726.00	1,628,726.00
	Supply Chain Management Assistant[4]	G	1	1	0	338,448.00	338,448.00
	Clerical Officer[1]	G	7	15	8	4,549,560.00	1,993,068.00
	Senior Clerical Officer	H	1	1	0	386,760.00	386,760.00
	Office Administrative Assistant[2]	H	1	1	0	386,760.00	386,760.00
	Livestock Production Assistant[1]	H	3	3	0	1,136,232.00	1,136,232.00
	Livestock Health Assistant[1]	H	4	4	0	1,522,992.00	1,522,992.00
	Laboratory Technician[1]	J	1	9	8	4,055,832.00	450,648.00
	Chief Livestock Health Assistant	K	50	50	0	38,410,600.00	38,410,600.00
	Assistant Leather Development Officer[1]	K	1	9	8	7,218,558.00	802,062.00
	Senior Livestock Production Officer	L	14	45	31	42,016,860.00	12,549,144.00
	Senior Veterinary Officer	M	1	10	9	9,920,988.00	1,102,332.00
	Principal Livestock Production Officer	N	6	18	12	22,111,938.00	7,345,567.00
	Chief Veterinary Officer	N	5	5	0	6,288,936.00	6,288,936.00
	Assistant Director - Veterinary Services	P	2	9	7	8,263,296.00	3,707,434.00
	Deputy Director of Livestock	Q	0	5	5	8,405,340.00	-
	Director - Veterinary Services	R	1	1	0	2,561,024.00	2,561,024.00
	<b>DIRECTORATE OF FISHERIES</b>						
	Cleaning Supervisor[2b]	E	2	2	0	455,280.00	455,280.00
	Driver[2]	E	1	11	10	2,844,512.00	258,592.00
	Cleaning Supervisor[2b]	E	4	4	0	1,079,080.00	1,079,080.00
	Clerical Officer[2] -	E	2	2	0	522,720.00	522,720.00
	Clerical Officer[1]	G	2	2	0	684,912.00	684,912.00
	Fisheries Assistant[2]	G	9	9	0	3,511,010.00	3,511,010.00
	Fisheries Assistant[1]	H	9	18	9	7,782,400.80	3,891,200.40
	Chief Fisheries Assistant	K	1	2	1	1,463,920.00	731,960.00
	Senior Fisheries Officer	L	4	4	0	3,427,902.00	3,427,902.00

MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES							
NO	POSITION	JG	IN POST	OPTIMAL	VARIANCE	TOTAL PER POST	TOTAL BUDGETARY ALLOCATION/P.A
	Principal Fisheries Officer	M	3	4	1	4,913,644.00	3,561,033.60
	Deputy Director Fisheries	Q	0	2	2	2,897,952.00	-
	Director Fisheries	R	0	1	1	1,681,068.00	-
	<b>DIRECTORATE OF IRRIGATION</b>						
	Director Irrigation	R	0	0	0	-	-
	Deputy Director Irrigation	Q	0	0	0	-	-
	Chief Irrigation Officer	M	1	2	1	844,080.00	844,080.00
	Senior Superintended Irrigation	L	3	9	6	5,724,000.00	1,908,000.00
	County Irrigation surveyor	K	0	1	1	550,560.00	550,560.00
	Support Staff	H	0	10	10	2,959,440.00	-
	<b>TOTAL</b>						292,014,804.00
	Gratuity	4	12	128,981.00			1,547,772.00
	Staff Medical Cover	425	12	1,654,167			
	<b>GRAND TOTAL</b>					<b>477,858,443.80</b>	<b>293,562,576</b>

### Activity Costing

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
Half board Pool Lunches	Planning and coordination	Consultative meetings(CECM & COs with Directors and technical staff)		No	650	1,000	650,000	2210802
			Fuel	Km	4,300	100	433,220	2211201
			Maintenance	Km	6,642	20	132,835	2220101
		Policy formulation meetings	DSA	No	48		372,000	2210302
			Fare refund	No	40	2,000	80,000	2210301
			Fuel	Km	2,000	100	200,000	2211201
		Policy Conferences/Strategic meetings	Maintenance	Km	4,000	20	80,000	2220101
			CECM and COs DSA		48		476,400	2210302
			Travel Costs (Air tickets)		12	20,000	280,000	2210301

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
		attended by CECM and Chief Officers in Nairobi							
		Domestic Benchmarking trips	Travel costs	No	200	1,000	200,000	2210301	
			DSA	No	300		500,000	2210303	
		4 Budget/planning workshops	Pool lunch half board	No	10	5,000	50,000	2211320	
			Committee allowances	No	10	14,600	146,000	2211320	
			Hire of facilities	No	10	15,000	150,000	2210704	
			Stationery	Assorted	20	1,000	20,000	2211101	
		Performance Review	Pool Lunch	No	250	1,000	250,000	2210802	
			Stationery	No	10	200	2,000	2211101	
			Fuel	Km	2,000	100	200,000	2211201	
			Maintenance	Km	3,000	20	60,000	2220101	
		Project Monitoring and Evaluation/Impact assessment	Pool Lunches half board	No	250	1,000	250,000	2210802	
			Allowances	No	40	3,000	120,000	2210301	
			Hire of facilities	No	12	3,000	36,000	2210704	
			Stationery	Assorted	5	3,000	15,000	2211101	
			Fuel	Km	2,000	100	200,000	2211201	
	Staff Development and Management	Trainings on budgeting, SMC, SLDP, Accountancy, secretariat, drivers short courses	DSA	No	12		572,000	2210303	
				Training fees	No	3		152,877	2210711
				Travel costs	No	12	8,000	96,000	2210301
				pool lunches	No	350	1000	350,000	2210802
				Stationery	No	12	1,000	12,000	2211101
				Fuel	Km	2,000	100	200,000	2211201
				Maintenance	Km	3,000	20	60,000	2220101

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Long courses	No	3	150,000	450,000	2210711
		Contracted professional and technical services					2,000,000	2211311
		445 personnel paid salaries, personal allowances and promotions, staff replacement/recruitment	Payment of staff salaries and staff replacement					
			Basic Salary civil services				217,651,064.40	2110101
			Casual labour- others				2,839,620	2110202
			House Allowance				33,889,602.00	2110301
			Transfer Allowance				1,157,625	2110311
			Transport Allowance				29,785,623	2110314
			Risk Allowance				3,762,800	2110318
			Leave Allowance				2,740,330.00	2110320
			Pension					2710107
			Gratuity				1,547,772	2710102
			Medical Insurance				0	2210910
	Administrative Services management		Provision of utilities	Payment of bills	No	12	15000	256,000
		Payment water and sewerage bills		No	12		500,000	2210102
		Payment of Internet bills		No	12	20,000	240,000	2210202
		Payment of telephone services		No	12	45,000	496,553	2210201
		Payment of Courier and Postal Services bills		No	12		60,000	2210203
		Provision of other General office materials	Purchase 15 Technical books for staff	No	15	1,000	15,000	2211009

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		and equipment	Purchase uniforms for 50 staff	No	50	3,000	150,000	2211 016
			Purchase assorted office stationery for CECM, COs offices, Finance	No	2	100,000	200,000	2211 101
			Catering services and materials for 12 months	No	26	21,153	550,000	2210 801
			Sanitary materials for 12 months		12	5,000	60,000	2211 103
			Newspapers for 7 offices for 12 months	No			209,600	2210 503
			Provide membership fees to professionals	No	10	2,500	25,000	2211 306
			Maintain Non residential building	No	12	25,000	300,000	2220 205
			Maintain assorted furniture	set	10	15,000	150,000	2220 202
			Purchase of household and institutional furniture				200,000	3110 901
			Purchase photocopier and accessories (toners)	No	1	100,000	100,000	3111 002
			Purchase printers and accessories	No	1	100,000	100,000	3111 002
			Purchase computers	No	2	75,000	150,000	3111 002
			Purchase office tables/desks	No	4	30,000	120,000	3111 001



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Executive chairs	No	5	25,000	125,000	3111001
			Office cabinet	No	5	25,000	125,000	3111001
			Maintain computers and accessories	No	4	15,000	60,000	2220210
			Purchase of air conditioners and fans for offices	No	12	15,000		3111003
			Plant, equipment and machinery equipment				1,200,500	2210903
			Motor Vehicle Insurance				550,000	2210904
		Attend Foreign Benchmarking trips	Foreign Accommodation	No	3	300,000	900,000	2210402
			Foreign Daily Subsistence Allowance	No	3		1,184,000	2210403
			Foreign travel costs	No			1,400,000	2210401
		Purchase of computers, printers and other IT equipment					0	3110706
		Legal fees					500,000	2211308
		Purchase of bedding and linen					100,000	2211021
<b>Programme Total</b>								
Crop Development and Management	Planning and co-ordination services	Formulation of policies (Review strategic plan, Tea policy and Cereals policy)	Committee allowances	No of persons	20	40,000	800,000	2210302
			Hire of facility for 3 days/workshop	No of persons	22	5,000	74,600	2210704
			Stationery	No	3	5,000	15,000	2211101

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Fuel	Km	2,000	100	200,000	2211201
			Maintenance	Km	3,000	20	60,000	2220101
		Stakeholder participation (100 stakeholders per policy)	Transport allowance	No of persons	200	1,000	200,000	2210301
			Hire of facility	No	30	3,000	90,000	2210704
			Stationery	No	3	5,000	15,000	2211101
			Pool lunch	No	450	500	225,000	2210802
		Consultative meetings/conferences (CECM & CO with Directors)	Half board Pool Lunches	No	450	1,000	450,000	2210802
			Fuel	Km	2,000	100	200,000	2211201
			Maintenance	Km	3,000	20	60,000	2220101
			Stationery	No	10	2,000	20,000	2211101
		Planning and budgeting (4 budget workshops)	Pool lunch half board	No of persons	60	1,000	60,000	2211320
			Committee allowances	No of persons	50	1,000	50,000	2211320
			Hire of facilities	No	30	3,000	90,000	2210704
			Stationery	Assorted	20	1,000	20,000	2211101
		Agricultural stakeholder fora (4 fora)	Pool Lunches half board	No	400	1,000	400,000	2210802
			Fare refund	No	200	1,000	200,000	2210301
			Hire of facilities	No	30	3,000	90,000	2210704
			Stationery	Assorted	5	3,000	15,000	2211101
		Performance Contract signing and review (CO,CDA,and SCAOs)	Pool Lunch	No of staff	151	1,000	151,000	2210802
			Stationery	No	30	200	6,000	2211101
			Fuel	Km	1,000	100	100,000	2211201
			Maintenance	Km	3,000	20	60,000	2220101
	Staff Development and	Train 10 staff on short courses	Fare refund	kms	10	6,000	60,000	2210301
			TuitionFee	kms				2210711

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
	management		N/out	No	10	58,000	580,000	2210302
			Stationery	Assorted	10	3,000	30,000	2211101
		Staff Training on Long courses	Fare refund	No	2	6,000	12,000	2210301
			Tuition Fee	No	2	50,000	100,000	2210711
			N/out	No	4	23,000	92,000	2210302
			Stationery	Assorted	2	1,000	2,000	2211101
	Administrative Services	Provision Of Utilities	Telephone services	No	10	3,000	30,000	2210201
		Purchase of Motor vehicles and motor cycles & insurance	Purchase 5 MCs	No	4	150,000	600,000	3110704
			Insure motor vehicles	No			2,146,579	2210904
		Training staff on Project proposal writing (45 Agribusiness officers for 2 days)	Accommodation	No	105	2,095	220,000	2210710
			Travel costs	No		2,000	126,000	2210701
			Hire of facilities	No	20	3,000	60,000	2210704
			Trainer allowance	No	150	3,000	450,000	2210708
			Stationery	Assorted	45	200	9,000	2211101
			DSA	No	2		180,000	2210303
			Research allowance				250,000	2210709
		Provision of other General office equipment	Purchase 20 Technical books for staff	No	20	1,000	20,000	2211009
			Purchase uniforms for 240 staff	No	240	1,200	400,000	2211016
			Purchase assorted office stationery for CDA Offices	No	1	25,000	25,000	2211101
			Catering services and materials for 12 months	No	12	18,333	220,000	2210801

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Sanitary materials for 12 months		12			
			Newspapers for 3 offices for 12 months	No	60	60	3,600	2210 503
			Maintain assorted furniture	set	5	15,000	75,000	2220 202
			Purchase computers, printers and equipment-Laptops	No	2	50,000	100,000	3111 002
			Printers	No	2	62,500	125,000	3111 002
			assorted computer and printer accessories	No	1	60,000	60,000	3111 002
			Purchase assorted furniture-Tables	No				3111 001
			Chairs	No	7	25,000	175,000	3111 001
			Cabinet	No	5	25,000	125,000	3111 001
			Maintain computers and accessories	No	2	15,000	30,000	2220 210
			Purchase of air conditioners and fans for offices	No	3	15,000		3111 003
	Crop Value chain development	Promote crop value chain development	45 Green houses	No	45	400,000	18,000,000	3111 103
			Purchase and installation of tomato processing plants	No	-	7,100,000	-	3111 103
			20,000 Tissue culture banana materials	No	20,000	100	2,000,000	3111 301

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Purchase and installation of Banana Processing Plant	No	-	24,600,000	-	3111103
			17,360 bags(10kgs) of certified maize seed	No	16,410	2,200	36,102,000	3111301
			Follow Up committee allowances	No	125	1,000	125,000	2211320
			60,170 bags of fertilizer	No	48,322	2,950	142,550491	3120199
			Fertilizer Vetting, Follow Up committee allowances	No	775	3,000	2,325,000	2211320
			Facilitate establishment of 5 tea nurseries	No	475,000	1	475,000	3111301
				No	475,000	6	2,850,000	3111103
			Tranport of seedlings	Km	1,100	100	110,000	2211201
				Km	3,000	20	60,000	2220101
			1,000 bags of certified Irish potato seed for bulking	No	1,000	2,200	2,200,000	3111301
	Agricultural Extension and Training	Supervision and backstopping (4 supervisions)	Fuel 2 Mvs	kms	4,000	100	400,000	2211201
Maintenance 2 Mvs			kms	3,000	20	60,000	2220101	
Lunches			No	240		720,000	2210303	
Stationery			Assorted	4	5,000	20,000	2211101	
Lunches			No	144		188,000	2210303	
Divers lunches			No	40		300,000	2210303	
		Agricultural Trade shows and exhibitions	4 Planning meetings (DSA)	No	80		240,000	2210303
			12 Presite visits (DSA)	No	30		90,000	2210303

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			(Fuel)	km	900	100	90,000	2211 201
			(maintenance)	km	4,000	20	80,000	2220 101
			DSA for 20 officers collecting exhibits for 2 days	No	40		80,000	2210 303
			Fuel for 900 kms collecting exhibits	km	1200	100	120,000	2211 201
			(Maintenance) 900 kms collecting exhibits	km	3,000	20	60,000	2220 101
			Lunches for 60 officers manning and attending show	Lunches	60		420,000	2210 303
			Assorted stationeries	Assorted	1	30,000	30,000	2211 101
			1 PAS system hire for days	PAS	2	30,000	60,000	2210 504
			4 Announcements	Media	4		200,000	2210 504
				No	30	3,000	90,000	2210 201
			20 Banners	No	20	5,000	100,000	2210 502
			Assorted exhibits			1,000	80,000	2210 505
			Tickets for 4 days				51,000	2210 505
			Tickets 10 Motor vehicles		10	500	5,000	2210 505
			Tranport for 60 officers		60	2,000		2210 708
		Roll out e-extension programme	65 tablets	No of tablets	65	35,000	1,275,000	
			47 kits(45 wards and institutions Mabanga ATC and chwele fish farm)	No of kits	47	10,000		2211 007

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Purchase of e-extension software	No	1	323,637	323,637	3111002
			Bundles and internet	No	55	12,000	-	2210202
		E-extension staff Training	Fare refund	No	60	2,000	-	2210301
			Conference charges(pool lunch)	No	60	1,833	110,000	2210710
			Hall hire	No	30	3,000	90,000	2210704
			Stationery	Assorted	30	120	-	2211101
			Trainer allowance	No	30	3,000	-	2210708
		World Food day	4 Planning meetings (DSA)	No			40,000	2210505
			6 Presite visits (DSA)	No	30	1,500	45,000	2210505
			(Fuel)	km	900	100	90,000	2211201
			(Maintenance)	km	3,000	20	60,000	2220101
			Fuel for 400 kms exhibits and officers to site	km	700	100	70,000	2211201
			MV Maintenance for 400 kms for exhibits and officers to site	km	3,000	20	60,000	2220101
			150 officers DSA on Rehearsal day	Lunches				2210505
			150 officers DSA on material day	Lunches				2210505
			Assorted stationeries	Assorted	1	30,000	30,000	2211101
			1 PAS system	PAS				2210504
			4 announcements on media	Media	4	40,000	160,000	2210504

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			10 senior officers airtime	No	10	3,000	30,000	2210 201
			50 posters	No	50	1,000	50,000	2210 502
			2 banners	No	2	20,000	40,000	2210 505
			Assorted exhibits	no	50	1,000	50,000	2210 505
			Tickets for 4 days	No	400	200	80,000	2210 505
			Transport for 150 officers	No			50,000	2210 505
			Hire of 10 tents	No	10	3,000	30,000	2210 505
			Hire of 30 tables	No	30	50	1,500	2210 505
			Banners	No	3	12,000	36,000	2210 502
		Experiential Tours/visits	Hire of Motor Vehicle for 1 trip	No	2	75,000	150,000	2210 604
			Night outs for 10 staff for 1 trip	No	10	44,800		2210 302
			Night outs for 30 farmers for 1 trip	No	30	10,000		2210 302
		County Field days	DSA for 1 Planning meetings for each field day preparation	No	14		56,000	2210 303
			DSA for 3 Presite visits for each field day	No	30		60,000	2210 303
			Fuel	km	900	100	90,000	2211 201
			Maintenance	km	4,000	20	80,000	2220 101
			100 officers DSA on material day	Lunches	100		100,000	2210 303
			Assorted stationeries	Assorted	1	30,000	30,000	2211 101
			1 PAS system	PAS	1	10,000	10,000	2210 504



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			2 announcements on media for each field day	Media	2	100,000	200,000	2210504
			10 posters	No	10	5,000	50,000	2210502
			Assorted exhibits	No	50	1,000	50,000	2210505
			Hire of 2 tents for each field day		10	3,000	30,000	2210505
			Hire of 10 tables		30	50	1,500	2210505
			Hire 200 chairs		200	12	2,400	2210505
			1 Banners		1	12,000	12,000	2210502
		Staff training on Strategic pests	Accommodation	No	108	1,148	124,000	2210710
			Travel costs	No	108	500	54,000	2210701
			Hire of facilities	No	25	3,000	75,000	2210704
			Trainer allowance	No	3	15,000		2210708
			Stationery	Assorted	60	200	12,000	2211101
		Staff Training on Crop cuts	Accommodation	No	108	1,148	124,000	2210710
			Travel costs	No	60	1,000	60,000	2210701
			Hire of facilities	No	25	3,000	75,000	2210704
			Trainer allowance	No	3	15,000		2210708
			Stationery	Assorted	33	200		2211101
			Remuneration of instructors				350,000	2210702
			DSA	No	3			2210303
		Crop cut exercise	90 ward officers agricultural officers for 5 days-lunches	No	450			2210303
			2 sub county officers for 5 days-lunches	No	90			2210303

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			7 County technical officers for 22 days-lunches	No	154			2210 303
			Fuel	No	400	100	40,000	2211 201
			Maintenance	No	20	9,000	180,000	2220 101
			Data Analysis meeting-Fare	No	20	2,000		2210 301
		Crop Data validation by Technical officers	9 sub county Crops officers 2 days for short and Long rain seasons for Horticulture and food crops-allowance	No	36	2,000	72,000	2211 320
			6 County technical officers for 2 days-allowance	No	24	2,000	48,000	2211 320
			transport costs	No	72	1,000	72,000	2210 701
			conference charges	No	72	1,000	72,000	2210 710
			hire of facilities	No	30	3,000	90,000	2210 704
		Monitoring/Follow up surveys	Fuel	kms	5,000	100	500,000	2211 201
			Maintenance	kms	5,000	20	100,000	2220 101
			Subsistence Allowance SMSs	no	90		135,000	2210 303
			Drivers allowance	no	45		45,000	2210 303
		Professional Group meetings	Technical allowance	No	50	2,000	150,000	2211 320
			Half board	No	150	1,000	150,000	2210 704
			Fare refund	No	50	1,500	75,000	2210 301
			Hire of facilities	NO	50	3,000	150,000	2210 704

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Follow ups on Conservation Agriculture	90 ward Agricultural Engineering officers and 20 sub county officers for 3 days- accommodation	No	45	1,880	85,000	2210710
			travel costs	No	90	1,000	90,000	2210701
			hire of facilities	No	25	3,000	75,000	2210704
			4 trainers for 20 sessions-allowance	No	20	3,000		2210708
			Stationery	Assorted	33	200	6,600	2211101
			CDA, official opening-DSA	No	2		14,000	2210303
		Research Extension workshops (50 stakeholders)	Conference charges	No	150	1,000	150,000	2210704
			Travel costs		100	1,000	100,000	2210701
			Hire of facilities		30	3,000	90,000	2210704
		Tea Technical management meetings (25 officers)	Conference charges	No	150	1,000	150,000	2210704
			Travel costs	No	200	1,000	200,000	2210701
			Hire of facilities	No	30	3,000	90,000	2210704
		Monitoring of Tea varietal sites	4 visits by 5 officers(Research Extension officer and TRI officers and sub county officers-lunches	No	20		40,000	2210303
			Fuel	No	400	100	40,000	2211201
			Maintenance	No	4,000	20	80,000	2220101
			n/out	No	16	7,000	112,000	2210302

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Varietal sample analysis(4 package samples)	No	4	10,000	40,000	2211007
			Night out for officer	No	8	8,500	68,000	2210302
			Night out for Driver	No	8	6,300	50,400	2210302
			Fuel	No	1,600	100	160,000	2211201
			Maintenance	No	4,000	20	80,000	2220101
		Training staff on Irish potato bulking	45 ward Agricultural crops officers for 2 days-accommodation	No	45	1,777	80,000	2210710
			Travel costs	No	50	2,000	100,000	2210701
			Hire of facilities	No	30	3,000	90,000	2210704
			3 trainers for 6 sessions-allowance	No	6	3,000		2210708
			Stationery	Assorted	45	200	9,000	2211101
			officials opening-DSA	No	2		4,000	2210303
		Establish and Operationalize plant health clinics	Procure 28 plant clinics kits-umbrella kits	No	28	2,500	70,000	2211007
			Plastic seats	No	56	1,000	56,000	2211007
			Carrier bags	No			10,800	2211007
			Technical Reference materials	No	28	5,000	140,000	2211009
			Train 56 plant Doctors for 7 days-Half board	No			392,000	2210704
			Travel costs	No	56	1,000	56,000	2210301
			Hire of facilities	No	30	3,000	90,000	2210704

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Trainers allowance	No	14	3,000		2210708
			Stationery	Assorted	56	200	11,200	2211101
			DSA for officials	No	5		75,000	2210303
			Operationalize plant clinics-45 plant clinics for 24 sessions by 2 plant doctors	No	90		90,000	2210303
			Quarterly Monitoring plant clinics-CO,CDA,SCAOs	No	45		85,000	2210303
			9 Plant Health Rallies-County and sub county staff	No	126		76,000	2210303
			Advertisement	No	9	30,000	270,000	2210504
		Operationalize Automatic weather stations	Maintenance of AWS	No	4	25,000	100,000	2220201
			Data Bundles for the Server	No	12		80,000	2210202
			Monitoring of AWS	No of persons	180		366,000	2210303
			On site Training of AWS staff	No of persons	180		260,000	2210303
				No of Trainers	15	3,000		2210708
			Coordination-CO,CDA,SCAOs	No	36		54,000	2210303
		Farm judging and farmer competition	9 Farm visits-Fuel	Kms	1,800	100	180,000	2211201
			MV maintenance	Kms	4,000	20	80,000	2220101
			4 county officers for 9 farm visits-lunches	No	108		224,000	2210303
			Stationery	Assorted	2	5,000	10,000	2211101

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			4 sub county officers lunches for 9 farm visits-lunches	No	108		116,000	2210303
			drivers lunches	No	18		13,500	2210303
			Awards	No			50,000	2210505
		Agricultural extension tools, Crop protection and Conservation Agriculture materials	50 Soil Moisture metres	No	10	15,000		3111103
			50 GPS Mapping extension tool	No	10	25,000		2211007
			Assorted chemicals for crop Pest control	Lts/Kgs	100	2,500		2211007
			Ox drawn planter	no	4	35,000		3111103
			Jab planter	no	45	10,000		3111103
			Subsoiler	No	1	650,000		3111103
			Knap Sprayers	no	4	15,000		3111103
	Irrigation Infrastructure development and management	Drip Irrigation Promotion and Development	Mobilization/sensitization barazas	No	36		36,000	2210303
			Irrigation Water Users Associations formation	No	18		18,000	2210303
			Purchase of Airtime	Pcs	4	3,000	12,000	2210201
			Purchase of fuel and lubricants	Km	901	22	19,825	2211202
			Maintenance of motor vehicles	Km	4,000	14	56,000	2220101
		Irrigation Water Users Association Training	Hire of hall	No	25	2,000	50,000	2210704
			Purchase of fuel and lubricants	Km	901	22	19,825	2211202

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Maintenance of motor vehicle	Km	4,000	14	56,000	2220101
			Hire of projector	No	25	1,000	25,000	2210704
			Hire of chairs	No	300	20	6,000	2210704
			Purchase of training materials	No	180	100	18,000	2211101
			Payment to facilitators	No	72	2,000		2210708
			Payment of trainee allowances	No	180	1,000		2210712
			Drip Kits Procurement and Installation	No	20	100,000	2,000,000	3111103
	Project Feasibility Studies and Designs	Preliminary and Detailed project surveys	Topographic, soil, hydrological and socio-economic studies	No	9	100,000	900,000	3111401
			Purchase of Airtime	Pcs	4	3,000	12,000	2210201
			Purchase of fuel and lubricants	KM	2,250	100	225,000	2211201
			Maintenance of motor vehicle	Km	4,000	14	56,000	2220101
			Hire of survey equipment	No				2210606
			Purchase of survey stationery and materials	No	2	40,000	80,000	2211101
			Project Design and Tender Document preparation	No	35	10,000	350,000	3111402
			Purchase of survey equipment	No of sets	1	4,384,739	4,384,739	3111103

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
	Irrigation and drainage civil works development	Mobilization/Sensitization meetings	Mobilization/sensitization barazas	No	9		18,000	2210303
			Irrigation Water Users Associations formation	No	3		3,000	2210303
			Purchase of Airtime	Pcs	4	3,000	12,000	2210201
			Purchase of fuel and lubricants	Km	901	22	19,824	2211202
			Maintenance of motor vehicles	Km	4,000	14	56,000	2220101
		Water Users Association Training	Hire of hall	No	6	2,000	12,000	2210704
			Maintenance of motor vehicle	Km	4,000	14	56,000	2220101
			Hire of projector	No	2	1,000	2,000	2210704
			Hire of chairs	No	30	20	600	2210704
			Purchase of training materials	No	30	100	3,000	2211101
	Payment to facilitators		No	6	2,000		2210708	
	Payment of trainee allowances		No	60	1,000		2210712	
	Construction of civil works for Kuywa Irrigation Project	Construction of intake works	No	1	2,500,000	-	3110504	
		Main, sub-main water conveyance and distribution system construction	No	1	17,000,000	-	3110504	
		Supervisions of the works	No	20		-	2210303	
		Inspection of the Civil works	No	6		-	2210303	



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
	Agricultural Water Storage Development and Management	Mobilization/Sensitization meetings	Mobilization/sensitization barazas	No	18		18,000	2210303
			Irrigation Water Users Associations formation	No	9		9,000	2210303
			Purchase of Airtime	Pcs	4	3,000	12,000	2210201
			Purchase of fuel and lubricants	Km	901	22	19,824	2211202
			Maintenance of motor vehicles	Km	4,000	14	56,000	2220101
		Water Users Association Training	Hire of hall	No	30	2,000	60,000	2210704
			Maintenance of motor vehicle	Km	4,000	14	56,000	2220101
			Hire of projector	No	30	1,000	30,000	2210704
			Hire of chairs	No	90	20	1,800	2210704
			Purchase of training materials	No	90	100	9,000	2211101
			Payment to facilitators	No	36	2,000		2210708
			Payment of trainee allowances	No	90	1,000		2210712
		Dam Rehabilitation/construction	Repairs of embankment	No	3	400,000	1,200,000	3110504
			Repair of spillway	No	3	150,000	450,000	3110504
			Repair of cattle watering troughs	No	3	30,000	90,000	3110504
	Repair of Community water points		No	3	10,000	30,000	3110504	
	Repair of sanitation facilities		No	3	50,000	150,000	3110504	
	Dam excavation/de silting		No	3	1,300,000	3,900,000	3110504	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Dam plot surveying and fencing	No	3	300,000	900,000	3110504
			Cut-off drain excavation	No	3	40,000	120,000	3110504
			Construction of silt traps	No	3	20,000	60,000	3110504
		Sub county administrative costs						
Programme Total								
Livestock resource management and development	General administration	procurement of airtime for telephone services	Airtime	No	6	12,000	72,000	2210201
		procurement of Internet services	Airtime	No	6	12,000	72,000	2210202
		Pay for Courier and Postal Services	Postage stamps	Assorted	12		12,000	2210203
			Courier Charges	Assorted	12		12,000	2210203
		procure sanitary materials	Funds	Assorted	4	5,000	20,000	2211103
		Procure Toners	Toners	No	9	10,000	90,000	3111002
		Procure Flash Disks	Flash Disks	no	9	1,500	13,500	3111002
		Procure Antiviruses	Antivirus	No	3	1,800	5,400	3111002
		Procure Modems	Safaricom Modems	No	2	2,500	5,000	3111002
		Procure office Stationary	Printing papers	Rims	100	500	50,000	2211101
			Ball Pens	Packets	8	400	3,200	2211101
			felt Pens	Packets	10	500	5,000	2211101
			Flip Charts	Rolls	20	300	6,000	2211101
			Manilar Papers	Pieces	100	20	2,000	2211101
Masking tapes	Pieces		50	50	2,500	2211101		
Paper Punch	No	2	2,000	4,000	2211101			

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
			Stablers	No	5	1,500	7,500	2211 101	
		Maintainance of Office Building	Funds	No	2	50,000		2220 205	
		Maintainance of Computer	Funds	No	6	5,000	30,000	2220 210	
		Maitainance of Office Furniture	Funds	No	9	5,000	45,000	2220 202	
		Procure staff Uniform	Funds	No	42	3,000	126,000	2211 016	
		Procure Office Furniture	Funds	Set	4	30,000	120,000	3111 001	
		Fuel for Administrative Operations	Funds	Km	1,000	100	100,000	2211 201	
		Maintanance (MV)	Funds	Km	10,000	20	200,000	2220 101	
		Organize 4 staff meetings	Funds	No	4		120,000	2210 303	
			Travel cost for Officers	No	40	800	32,000	2210 301	
			Lunch at Mabanga ATC	No	100	1,000	100,000	2210 801	
		Undertake Foreign trips	Air Ticket	No			400,000	2210 401	
			Accommodation	No	4	100,000	400,000	2210 402	
			DSA	No	-		-	2210 303	
		Budgeting committees	Funds	No	14	30,000	420,000	2210 802	
		Legal fees	Funds	No	-			2211 308	
	Planning and Coordination	Policy Formulations (Animal Breeding and Indigenous Chicken Improvement Policy)	Committee allowances	No of persons	20	31,000	620,000	2210 802	
				Public participation	No	400	1,000	400,000	2210 802
			SCLPOs Consultative meetings with CDLP	Dsa for 4 meetings	No	4		58,000	2210 303
				Travel Cost - 36 trips	No	36	1,000	36,000	2210 301

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Tea and snacks-public participation	No	36	150	5,400	2210801
	Livestock extension	Baseline Survey On Poultry VC	1 Prefeasibility and appraisal studies	No	1	750,000	180,647	3111401
		Staff Training	Tuition - long courses	No	1			2210711
			Tuition - short courses	No	6	91,667	550,000	2210711
			Travel Cost	No	8	5,000	40,000	2210301
			Dsa	No	8		67,200	2210303
		Farmers residential training on feeds and feed planning	Accommodation	No	60	2,000	120,000	2210402
			Travel Cost	No	60	1,600	96,000	2210301
			Hire of hall	No	30	6,000	180,000	2210704
			Stationary	No	60	100	6,000	2211101
			Fuel(Mv)	No	2,000	100	200,000	2211201
			Maintanance(MV)	No	200	22	4,400	2220101
			facilitation Fee	No	15	5,000		2210708
			DSA	No	10		20,000	2210303
		Shows and Trade Fairs	Lunch allowances for Officers	No	150		100,000	2210303
			Assorted exhibits	No			40,000	2210505
			Fuel and Lubricants for show activities	Km	1,000	100	100,000	2211201
			Maintainance(Mv)	Km	4,000	20	80,000	2220101
			Tickets for exhibitors for 3 days	No	96	150	14,400	2210505
			Lunch for exhibitors for 3 days	No	146		190,000	2210303

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Hire of transport for animals to and fro the show ground	No	4	20,000	80,000	2210 604
			Hire of building for livestock	No	1	50,000	50,000	2210 603
			Repair of livestock structures	Assorted	6	10,000	60,000	2210 505
			Fresh feeds for 30 animals per day for 3 days	kg	500	100	50,000	2210 505
			Allowances for Animal Attendant	No	15	500		2110 202
			Advertisements	No	10	15,000	150,000	2210 504
			Printing educational materials	No	200	500	100,000	2210 502
			Purchase of Rossets	No	15	2,500	37,500	2210 505
			hire of tents and 10 chairs	No	2	2,600	5,200	2210 505
		World food day	Lunch allowances for Officers	No	27		27,000	2210 303
			Assorted exhibits	No	10	3,000	30,000	2210 505
			Fuel and Lubricants for show activities	Km	1,000	100	100,000	2211 201
			Maintainance( Mv)	Km	4,000	20	80,000	2220 101
			Lunch for exhibitors for 3 days	No	45		45,000	2210 303
			Repair of livestock structures	Assorted	5	2,000	10,000	2210 505
			Advertisements	No	3	20,000	60,000	2210 504
			Printing educational materials	No	50	500	25,000	2210 502

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Train Staff at Mabanga ATC on feed Technology and planning	Accommodation	No	30	2,000	60,000	2210302
			Travel Cost	No	30	1,600	48,000	2210301
			Hire of hall	No	30	6,000	180,000	2210704
			Facilitation fees	No	10	5,000		2210708
			Stationary	No	30	100	3,000	2211101
			Hire of LCD	No	25	3,000	75,000	2210704
			DSA	No	10		20,000	2210303
			Fuel	No	2,000	100	200,000	2211201
			Maintenance(MV)	No	4,000	20	80,000	2220101
		Follow up on dairy and poultry value chains	Follow ups on Dairy and poultry breeding stock-DSA	No	99		198,000	2210303
			Poultry and dairy committee meetings-Travel costs	No	9	10,000	90,000	2210301
			Fuel(Mv)	No	2,000	100	200,000	2211201
			Maintenance(Mv)	No	2,000	20	40,000	2211101
		Train farmers at Mabanga ATC on different Livestock enterprises	Accommodation	No	42	2,000	84,000	2210402
			Travel Cost	No	42	1,600	67,201	2210301
			Hire of hall	No	25	6,000	150,000	2210704
			Facilitation fees	No	15	5,000		2210708
			Stationary	No	42	100	4,200	2211101
			Hire of LCD	No	30	6,000	180,000	2210704
			DSA	No	10		40,000	2210303
			Fuel	No	200	100	20,000	2211201

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
			Maintanance( MV)	No	4,000	20	80,000	2220101	
		Attending Animal production Society of kenya Annual Scientific conference in Mombasa	Night Outs 3 officers for 5 days	No	15	14,000	210,000	2211306	
			Travel Cost-5 officers	No	20	6,000	120,000	2210301	
			Registration	No			40,000	2211306	
			Lunch	No	20	1,000	20,000	2211306	
		Farmers Residential training on bee keeping	Accommodation	No	30	2,000	60,000	3111002	
			Travel Cost	No	30	1,000	30,000	2210302	
			Hire of hall	No	5	2,000	10,000	2210301	
			printing papers	No	10	500	5,000	2211101	
			Flip chats	No	5	300	1,500	2211101	
			Felt pens	Packet	1	500	500	2211101	
			masking tape	Pieces	3	150	450	2211101	
			Lunch allowance	No	2		4,000	2210303	
			Facilitation fees	No	15	5,000		2210708	
			Fuel for County Staff	Km	200	100	20,000	2211201	
			Maintainance( mv)	Km	4,000	22	88,000	2220101	
	Livestock value chain development	Dairy , Poultry and Bees Improvement	Construction of structures for Livestock multiplication centre(mabanga)	No	-	5,000,000	-	3110504	
				Breeding stock for multiplication centre(Dairy cows)	No	260	85,897	22,400,000	3111302
				Purchase of dairy goats	No	135	25,000	3,375,000	3111302
				Establishment of dairy model farms	No	45	200,000		3110504

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Establishment of Apiaries(model farms)	No	18	75,000	1,350,000	3111103
				1 harvesting kit/subcounty	9	5,000	45,000	3111103
			Purchase 9500 chicken breeding stock	No	9,500	600	5,700,000	3111302
			Construction of honey refinery	No	1	3,500,000	3,500,000	3110504
		Baseline survey on Dairy value chain	4 Planning meetings-DSA	No	4		40,000	2210303
			Travel Costs	No	36	1,000	36,000	2210301
			5 Mapping-DSA	No	5		850,000	2210303
			Fuel for mapping	Km	4,000	100	400,000	2211201
			Maintainance (MV)	km	4,000	20	80,000	2220101
			Tea and Snacks	No	64		10,000	2210801
			3 days staff training at Mabanga ATC-Accomodation	No	62	1,800	111,600	2210402
			Fare refund	No	54	1,800	97,200	2210301
			Stationary	Package	66	100	6,600	2211101
			Trainers allowances	No	9	8,400		2210708
			Officiating	No	2		40,000	2210303
			Actual Census for 5 days	No	576,600		2,988,000	2210303
			Travel Costs	NO	340		380,000	2210301
			Supervision	No	10		110,000	2210303



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Prevalidation of the data at Mabanga for 3 days	No	60	5,400	324,000	2210 402
			Travel Cost for officers	No	54	1,800	97,200	2210 301
			Fuel for County Staff	Km	4,000	100	400,000	2211 201
			Maintainance (MV)	Km	4,000	20	80,000	2220 101
		Sub county administrative costs	Funds	No				
	Veterinary administrative costs	Payment of electricity bills	Bills	No	6	2,000	12,000	2210 101
		payment of Water and sewerage Bills	Bills	No	6		76,787	2210 102
		procure Courier and Postal Services	Postage stamps	Assorted	6		60,000	2210 203
			Courier Charges	Assorted	6		60,000	2210 203
		Procure Sanitary Materials	Sanitary and Cleaning Materials	Assorted	4	10,000	40,000	2211 103
		Subscription to Newspapers		No	260	60	15,600	2210 503
		Purchase of Modems	Airtel/Safaricom	No				2211 102
		Purchase of Stationary	Printing papers	Rims	24	500	12,000	2211 101
			Ball Pens	Packets	8	400	3,200	2211 101
			felt Pens	Packets	6	500	3,000	2211 101
			Flip Charts	Rolls	5	300	1,500	2211 101
			Manilar Papers	Pieces	5	20	100	2211 101
			Masking tapes	Pieces	5	50	250	2211 101
			Paper Punch	No	2	2,000	4,000	2211 101
			Stablers	No	5	1,500	7,500	2211 101
		Maintainance of Office Building	Funds	No	1	10,000		2220 205

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Maintenance of Computer	Funds	No	2	5,000	10,000	2220 210
		Catering Services	Funds	No	600	50	30,000	2210 801
		Maintenance of Office Furniture	Funds	No	15	2,000	30,000	2220 202
		Purchase of staff Uniform	Funds	No	101	2,000	202,000	2211 016
		Purchase of Office Furniture	Funds	Set			387,224	3111 001
		Purchase of 5 Laptops	Laptops	No	3	75,000	225,000	3111 002
		Purchase of 1 printer	Printer	No	1	50,000	50,000	3111 002
	Veterinary Extension and Training	5 days training on e-extension	Dsa	No	45		205,000	2210 303
Dsa			No	5	10,000		2210 708	
Hall Hire			No	25	2,000	50,000	2210 704	
Travel cost			No	45	500	22,500	2210 301	
Farmers training		Farmers	No	400	1,050	420,000	2210 801	
		Booking hall	No	30	2,000	60,000	2210 704	
		Fare refund	No	200	500	100,000	2210 301	
		Facilitation allowance	No	6	2,000		2210 708	
Staff training			No	10	30,000	300,000	2210 711	
Subscription to professional bodies		Fees	No	45	5,000	225,000	2211 306	
KVA/ KVB Symposium			No	45	5,555	250,000	2210 710	
Senior staff meeting		FUNDS	DSA	60		60,000	2210 303	
Budget meetings		funds	NO	24	30,167	940,000	2210 802	
Food safety and Quality control		Supervision of slaughter facilities and hides and skins	Fuels	Ltrs	1,000	100	100,000	2211 201
	Vehicle maintenance		No	4,000	20	80,000	2220 101	
	Officers		No	4		16,160	2210 303	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Driver	No	1			2210303
			Fuels	Ltrs	1,000	100	100,000	2211201
			Vehicle maintenance	No	4,000	20	80,000	2220101
			Lunch allowance officer	No	4		16,000	2210303
			Lunch allowance driver	No	1		1,000	2210303
			Fuels	litres	1,000	100	100,000	2211201
			Vehicle maintenance	km	4,000	20	80,000	2220101
			Lunch allowance	No	4		16,000	2210303
		Procure vet accountable books	Fuels	litres	500	100	50,000	2211201
			Driver	No	1		10,600	2210303
			Technical officer	No	1		22,400	2210303
			certificate of transport books	No	200	380	76,000	2211101
			Movement permit books	No	200	260	52,000	2211101
			Dispatch note books	No	18	250	4,500	2211101
			Flayers knives	No	240	300	72,000	2211003
	Livestock disease control and management	supervision of Blackquarter vaccination in sub counties	Fuel	lts	200	100	20,000	2211201
			maintenance(Mv)	No	4,000	20	80,000	2220101
			Technical officer	No	3		81,000	2210303
		Procurement of vaccines and vet specialized materials	BQ vaccine	doses	50,000	14	700,000	2211003
			FMD	doses	12,000	46	560,000	2211003
			LSD	doses	30,000	6	180,000	2211003
			NCD	doses	100,000	2	150,000	2211003
			Rabisin	doses	14,679	53	778,000	2211003

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Sexed semen	doses	150	5,000	750,000	2211003
			Anti human rabies	doses	200	800	160,000	2211003
			Diminazine citrate	doses	500	50	25,000	2211003
			E.C.Fever vaccine	doses	2,000	1,000	2,000,000	2211003
			Acaricide/insecticide	litres	254	7,000	1,779,000	2211003
		Collection of vaccines	travel cost	No	2	5,000	10,000	2210301
			DSA	No	3	11,200	33,600	2210710
			Fuel	litres	300	100	30,000	2211201
			DSA	No	4		90,000	2210303
			Mv maintenance	km	4,000	20	80,000	2220101
			Fuel	litres	500	100	50,000	2211201
			Driver	Dsa	1		32,000	2210303
			Technical officer	Dsa	2		64,000	2210303
			Mv maintenance	km	4,000	20	80,000	2220101
			Fuel	litres	500	100	50,000	2211201
				DSA	3		54,000	2210303
		Procurement of vet lab stores for tse tse screening	Tsetse traps	No	40	3,500	140,000	2211003
			Glass slide	No	100	1,200	120,000	2211008
			Oil immersion	No	40	450	18,000	2211008
			Spirits 70% alcohol	No	4	450	1,800	2211008
			Needles	No	270	10	2,700	2211008
			Capillary tubes	No	450	20	9,000	2211008
			Paper towels	No	100	50	5,000	2211008
			Giemsa stains	No	40	1,250	50,000	2211008

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Blood lancets	No	40	50	2,000	2211008
			Scapel blade	No	20	350	7,000	2211008
			Savlon liquid disft	No	20	600	12,000	2211008
			Technical officer	DSA	20		300,000	2210303
		training of staff	long courses	Masters				2210711
				phd				2210711
				diploma				2210711
			short courses	SLDP				2210711
				SMC				2210711
				Supervisory skills development				2210711
			proficiency exams	secretariat	5			2210711
				clerical	10			2210711
				driving	7			2210711
	Infrastructural Development	Extension of Chwele slaughterhouse	Funds	No	1	10,780,510	10,780,510	3110504
		Breeding Operationalization of AI	Funds	no	-	10,000,000		
		Construction of Toilet at CDVs Office	Funds	No	1	750,000	750,000	3110504
		Rehabilitation of kimillili, Bungoma, Webuye slaughter houses	Funds	No	1	1,500,000	1,500,000	3110504
		completion of tannery treatment plant	Funds	no	-	28,000,000	-	3110504
		Construction of diagnostic lab	Funds	No	1			3110504

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Participate in Bungoma ASK SHOW	Timber post	No	10	480	4,800	2210 505
			Cement	No	1	800	800	3110 504
			Ballast	No	1	150	150	3110 504
			Sand	No	1	150	150	3110 504
			Nails assorted	No	2	240	480	3110 504
			Labour	No	1	1,000	1,000	3110 504
			Fuel	No	500	100	50,000	2211 201
			Lunch allowance(vaccination)	No	2		2,000	2210 303
			AHA on nights	No			31,000	2210 710
			Veterinary surgeon	No	3	5,000	15,000	2210 505
			Entry tickets(15x4)	No	60	150	9,000	2210 505
			Lunch for staff attending	No	6		6,000	2210 303
			Fare refund	No	40	100	4,000	2210 301
			Stationaries/write ups/posters	No	1	10,000	10,000	2210 505
			wet salted goat skin	No	2	300	600	2210 505
			Leather upper(10sqft)	No	10	300	3,000	2210 505
			Men leather shoes	No	1	4,500	4,500	2210 505
			Lady leather handbag	No	1	6,000	6,000	2211 003
			Fare-Nairobi(purchase)	No	2	1,300	2,600	2210 301
			Night out(Nairobi)	No	1	11,200	11,200	2210 710
		Purchase processed Meat for exhibition	No	20	400	8,000	2210 505	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Assorted veterinary drugs	No	1	12,000	12,000	2210505
			Assorted vet vaccines	No	1	27,000	27,000	2210505
		Attend ASK SHOWS in other counties		No				2210505
		subcounty administrative costs						
Programme Total								
Agricultural Institutional Development and Management	Agricultural Enterprise Development	Establishment Of Horticultural, Legumes And Local Vegetables Demonstration Plots	Procure agricultural materials	Bags/kgs/litres/md	50	4,000		2211007
		Maintenance Of Cropped Greenhouses	Procure agricultural materials/casual labour	Bags/kgs/litres/md	90	1,000		2211007
		Maintenance Of Cropped Greenhouses	Procure agricultural materials/casual labour	Bags/kgs/litres/md	80	1,000		2211007
		Maintenance Of Fruit Tree And Agro forestry Tree Nursery10,000 Agro Trees7,000 Coffee3,000 Fruit Trees	Procure agricultural materials/casual labour	Bags/kgs/litres/md	75	1,000	75,000	2211007
		Grow Fish1000 Fish	Procure Fish feeds	Bags	24	800	19,200	2211007
		Maintenance Of Coffee And Macadamia Orchards2000 Coffee Trees	Procure agricultural materials/casual labour	Bags/kgs/litres/md	71	1,000	71,000	2211007
		Maintenance Of 20 Dairy Cows	Procure agricultural materials/casual labour	Bags/kgs/litres/md	173	1,000		2211007

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Maintenance Of Banana Orchard 6 Acres	Procure agricultural materials/casual labour	Bags/kgs/litres/md	136	1,000		2211007
		Maintenance Of Pastures And Fodder Crops 10 Acres	Procure agricultural materials/casual labour	Bags/kgs/litres/md	79	1,000	79,000	2211007
		Commercial Maize Production 15 Acres	Procure agricultural materials/casual labour	Bags/kgs/litres/md	329	1,000	329,000	2211007
	Infrastructural development	Refurbishment of conference hall, 2 classrooms, office block and 1 dining hall	rehabilitation	no	3	2,049,500	6,148,500	3110302
		Construction of Ablution block	construction works	No	1	2,600,000	2,600,000	3110504
		Construction of perimeter fence		m	3,490	2,100	7,329,000	3110504
		Purchase and Installation of sola water heaters		no	16	150,000	2,400,000	3111003
		Purchase and Installation of solar security lights		no	20	160,000	3,200,000	3111011
	Capacity Development	Hold Field Days And Participate In Bungoma Show and attend shows 1 Field day 3 Show	Daily subsistence, exhibit preparation, stakeholders and farmers mobilization	no			150,000	2210505
		Out reach/extension service in 5km radius	Training materials and subsistence allowance	no	584		284,000	2210303
		Field Training attachment					15,352,389	2210705
	General administration costs	Provision Of Utilities	Fuel	litres	3,000	100	300,000	2211201
			Electricity	no	12		900,000	2210101



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Stationary/office supplies	no	240	1,000	240,000	2211 101
			Internet	no	12	3,000	36,000	2210 202
			Courier and Postal Services	no	12		72,000	2210 203
			Purchase Cleaning materials	no	12	4,000	48,000	2211 103
			Purchase computer maintenance	no	12	5,000	60,000	2220 210
			Procure Security services	no		15,000		2211 305
		Procurement of office supplies	office supplies	various	80	500	40,000	2211 101
			Purchase computer accessories	no			400,000	2211 102
			Purchase Newspapers	no	240	60	14,400	2210 503
			Purchase various cleaning materials	no	24	750	18,000	2211 103
		Procurement of utility services	Purchase airtime	Month				2110 405
		Purchase of office equipment	Office desk	no	2	20,000	40,000	3111 001
			Chairs	no	-	2,000		3111 001
			Tables	no	1	10,000	10,000	3111 001
		Soil testing and analysis services 2400 samples analysed	Purchase internet bundles	no				2110 405
			Ink	no	60	300	18,000	2211 101
			Fuel	km	10,000	100	1,000,000	2211 201
			Maint[veh]	km	10,000	20	200,000	2220 101
			subsistence allowance	no	100		100,000	2210 303
			Meals	No	133	1,000	133,000	2210 801

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
		1 workshop	Fuel	km	2,000	100	200,000	2211201	
			MV maint	km	3,000	20	60,000	2220101	
			Meals	no	50	1,000	50,000	2210801	
			allowance	no	30	3,000	90,000	2210802	
			hall hire	day	15	2,000	30,000	2210802	
			LCD hire	no	15	2,000	30,000	2210802	
			stationery	lot	15	2,000	30,000	2210802	
	Mechanization extension	3field days	Subsistence	no	30		30,000	2210303	
			Fuel	Km	2,000	100	200,000	2211201	
			Maint vehicle	Km	3,000	20	60,000	2220101	
		Attend 3 ASK shows	Subsistence/night outs	no	20	11,200	224,000	2210403	
			Fuel	km	2,000	100	200,000	2211201	
			Maint(mv)	km	3,000	20	60,000	2220101	
			Tickets	no	6	600	3,600	2210505	
	Tractor hire services	Procurement of tractors 3 tractors	Tractors	no	4	6,125,000	24,500,000	3110706	
			Purchase of tractor implements	Disc plows	no	4	500,000	2,000,000	3111103
				Disc harrows	no	2	1,000,000	2,000,000	3111103
				Row cultivator	no	2	350,000	700,000	3111103
				Maize shellers	no	2	400,000	800,000	3111103
				seed planters	no				
				Trailers	no				
				Feed chopper	no				
	2000 acres	Boom sprayer	no						
		Fuel	lts	17,000	100	1,700,000	2211201		

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
	Land preparation		Lubricants	lts	2,500	100	250,000	2211201	
			maintenance and repair	no			500,000	2220201	
	Field survey, assessment and supervision	land preparation 2000 acres	Fuel	Km	3,200	100	320,000	2211201	
			MV maintenance	Km	3,200	30	96,000	2220101	
			staff allowance	no	150		200,000	2210303	
			Driver allowance	no	50		50,000	2210303	
		Machinery shed construction	machinery shed	no				3110202	
	Chwele Fish Farm								
	Administrative services	Pay office utilities	Electricity bills	Months	12				2210104
			Water bills	Months	12				2210105
		Procure office equipments	Purchase of laptops	No	2	40,000	80,000		3111002
			Purchase of Projector	No	1	70,000	70,000		3111002
			Purchase of printer	No	2	40,000	80,000		3111002
			Purchase digital camera	No	2	18,000	36,000		3111002
			Purchase desktop computers	No	1	50,000	50,000		3111002
Purchase of staff uniforms			No	24	3,000	72,000		2211016	
Purchase motorcycles			No	2	400,000			3110704	
Purchase of arm chairs			No					3111001	
Maintain furniture			No	10	1,000	10,000		2220202	
Maintenance of plant and equipment			No	3	80,000	240,000		2220201	
Maintenance of building and station			No	5	50,000			2220205	
Repair of motorcycle	No	2	15,000	30,000		2220101			

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Catering services	No	24	4,000	96,000	2210801
		Procure laboratory equipments	MET hormone	gms	100	2,200	220,000	2211008
			PH meter	No	1	100,000	100,000	2211008
			Digital Weighing scales	No	2	40,000	80,000	2211008
			Incubators	No	1	20,000	20,000	2211008
			Test tubes	No	25	200	5,000	2211008
			Conical flasks	No	20	500	10,000	2211008
			Burettes	No	10	1,000	10,000	2211008
			Pipettes	No	15	500	7,500	2211008
			Secchi disks	No	20	500	10,000	2211008
			DO kit	No	1	100,000	100,000	2211008
			Chemicals	No	15	12,000	180,000	2211008
			Lab Safety gadgets	No	15	10,000	150,000	2211008
			Lab gases	No	2	20,000	40,000	2211008
			Absolute alcohol	lts	100	5,000	500,000	2211008
	Infrastructural development		Construction of a training hall	Construction of a training hall	No	1	3,000,000	3,000,000
		Preparation of bill of quantities		No	1	30,000	30,000	3110504
		Construction of a catering facility and abolition block	Construction of a catering facility	No	1	1,500,000	1,500,000	3110504
			Construction of abolition block	No	1	550,000	550,000	3110504
			Preparation of bill of quantities	No	1	50,000	50,000	3110504
		Procure feed mill	Procure feed mill	No	1	3,025,000	3,025,000	3110504

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Landscaping and fencing	Landscaping and fencing	No	1	1,900,000	1,900,000	3110504
	Capacity building and human resource development	Organize field days on the farm	Hire tents	No	4	6,000	24,000	3110504
			Buy exhibits	No	4	20,000	80,000	3110504
			DSA	No	40		40,000	2210303
			Lunch for participants	No	440	400	176,000	2210801
			Fuel and lubricants	Km				2211203
			Motorvehicle maintainance	Km	400	20		
			Train staff and farm workers	Hire training venue	No	2	5,000	10,000
		Trainer allowance		No	10	2,000	20,000	2211101
		Trainee allowance		No	60	2,000	120,000	2211101
		Pay for accomodation		No	60	3,000	180,000	2210302
		Training material		No	60			2210104
		Transport refund		No	60			
		Meeting with staff and farm workers	DSA	No	160	1,000	160,000	2210802
			Airtime	No	36	1,000	36,000	2210802
			Stationary	No	160	50	8,000	2210802
Programme Total								
Fishes development and management	General administration and support service	Pay office utilities	Payment of electricity bills	Months	12			2210104
			Payment of water bills	Months	12			2210105
		Procure office equipments	Purchase computers	No	2	40,000	80,000	3111002
			Purchase laptops	No	2	40,000	80,000	3111002
			Purchase projectors	No	1	70,000	70,000	3111002
			Purchase printers	No	2	25,000	50,000	3111002

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
			Purchase digital cameras	No	1	15,000	15,000	3111002	
			Purchase executive chairs	No				3111001	
			Purchase of motorcycles	No	2	400,000		3110704	
		Service and maintain computers	Installation of antiviruses	No	2	3,000	6,000	2220210	
			Service computers	No	2	2,000	4,000	2220210	
		Staff uniform	Purchase of staff uniforms	No				2211019	
		Office newspapers	Purchase of newspapers	No	240	60	14,400	2210503	
		Purchase sanitary equipments	Purchase of sanitary equipments	No	12	2,000	24,000	2211103	
	Fisheries extension service and training	Staff training	Hire training facility	No	30	5,000	150,000	2210704	
				Pay trainees transport	No	40	1,000		2110314
				Stationary	No	40	200	8,000	2211101
				Trainer allowance	No	20	5,000		2210708
				Trainee allowance	No				2210712
				Tuition fee	No	11	50,000	550,000	2210711
				Accommodation	No	60	1,000	60,000	2210302
			Organize trade shows	Hire tents	No		5,000	10,000	2210505
				Buy exhibits	No	24	200	4,800	2210505
				Make posters	No		1,000	10,000	2210505
				Fuel and lubricants	Km	1,000	100	100,000	2211201
				Motorvehicle maintainance	Km	4,000	20	80,000	2220101
				DSA	No	30	1,000		2210403
				Hire transport	No	2	10,000	20,000	2210604
			Buy entrance tickets	No			4,980	2210505	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Hire public address system	No	2	5,000	10,000	2210504
			Hire tents	No			10,000	2210505
		Carry out farm extension visits	DSA	No	28	1,000		2210403
			Fuel and lubricants	Km	1,000	100	100,000	2211201
			Motorvehicle maintenance	Km	4,000	20	80,000	2220101
		Organize meetings with staff	Hire hall	No	30	5,000	150,000	2210704
			Lunches	No	160	600	96,000	2210801
			Stationary	No	160	50	8,000	2211101
			Transport refund	No	160	475	76,000	2210701
	Fisheries products value chain development	Procure farm inputs	Procure fingerlings	No	260,000	10	2,600,000	3111302
			Procure fish feeds	Tonnes	31	85,000	2,655,000	2211023
			Procure gill nets	No	10	40,000	400,000	2211023
			Procure seine nets	No	30	31,667	935,000	2211023
			Procure pondliners	No	30	24,667	740,000	2211023
			Procure raw materials for fish feeds	Tonnes	12	50,000	600,000	2211023
		Development of emerging fisheries	Construction of demonstration ponds	No	95	30,000	2,850,000	3110504
			Procure cages for dams	No	10	100,000	1,000,000	3111103
			Procure boats	No	2	340,000	680,000	3111103
	Fish inspection and Quality control	Carry out fish inspection	Fuel and lubricants	Km	1,000	100	100,000	2211201
			Allowance	no	30		60,000	2210303
			Stationery	No	30	200	6,000	2211101
			Motorvehicle maintenance	No	4,000	20	80,000	2220101

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
Programme Total								
Cooperatives Development and Management	General administration planning and support services	Develop County Co-operative Development fund bill - workshop	Travel costs	no	15	2,000	30,000	2210301
			DSA	no	15	44,800	672,000	2210302
			Stationery-assorted	no	15	2,000	30,000	2211101
			Venue	no	30	10,000	300,000	2210704
			Airtime	no	10	1,000	10,000	2210201
			Fuel	km	1,000	100	100,000	2211201
			Maintenance	km	4,000	20	80,000	2220101
		Conduct public participation on county co-operative fund bill	Travel costs	no	125	1,000	125,000	2210301
			Stationery	no	125	200	25,000	2211101
			Facilitators per diem	officers	25	3,000		2210708
			Lunches	no	125	500	62,500	2210801
			Venue	hall	30	3,000	90,000	2210704
			Airtime	cards	4	500	2,000	2210201
			Fuel	km	1,000	100	100,000	2211201
	Develop co-operative societies regulations	Travel costs	Persons	15	2,000	30,000	2210301	
		DSA	no	15	3,000	45,000	2210710	
		Stationery-assorted	Persons	15	2,000	30,000	2211101	
		Venue	hall	30	10,000	300,000	2210704	
		Airtime	cards	10	1,000	10,000	2210201	
		Fuel	km	1,000	100	100,000	2211201	
		Maintenance	km	4,000	20	80,000	2220101	
	Staff training	Funds	No	5	75,000	375,000	2211009	



Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		Membership to professional bodies-ICPAK	Funds	No	15	30,000	450,000	2210802
		Provision of utilities	Double cabin pickups	No	0			3110701
			Executive chairs	No				3111001
			Ordinary chairs	No				3111001
			Laptops	No	2	65000	130,000	3111002
			Desktop computers	No	2	75000	150,000	3111002
			UPS s	No	2	10000	20,000	3111002
			printers	No	2	30000	60,000	3111002
			Airtime	Pieces	50	1,000	50,000	2210201
			Electricity	no	12	1,000	12,000	2210101
			Internet	No	12	5,000	60,000	2210202
			Courier and Postal Services	No	12		24,000	2210203
			stationery-assorted	No	12	5,000	60,000	2211101
			sanitary materials-assorted	No	12	5,000	60,000	2211101
			Toners	No	5	20,000	100,000	2211101
			Catridges	No	24	3,500	84,000	2211101
			Antiviruses	No	24	3,000	72,000	2210202
			Newspapers	No	1,320	70	92,400	2210503
			Curtains	No	10	4,000	40,000	2211103
	Cooperate governance in cooperatives		Enforce policy and legislation in co-operative societies	Fuel	km	2,400	100	240,000
		Airtime		Pieces	105	500	52,500	2210201
		Lunches		Persons	20		40,000	2210303
		Travel costs		Persons	20	1,000	20,000	2210301

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			maintenance	km	4,000	20	80,000	2220101
		Revitalise 3 Key co-operative societies	Fuel	km	1,000	100	100,000	2211201
			Airtime	No	45	1,000	45,000	2210201
			Participants lunches	No	27		127,000	2210303
			participants Travel	No	27	1,000	27,000	2210301
			Subsistence	No	20		60,000	2210303
			Travel	No	20	8,000	160,000	2210301
				maintenance	km	4,000	20	80,000
		Revive 9 dormant co-operative societies	Fuel	litres	1,000	100	100,000	2211201
			Airtime	pieces	20	1,000	20,000	2210201
			Subsistence	persons	20		150,000	2210303
			Travel	persons	20	1,000	20,000	2210301
				maintenance	km	4,000	20	80,000
		Develop 9 strategic plans for Co-operative Societies	Fuel	km	1,000	100	100,000	2211201
			Airtime	pcs	20	1,000	20,000	2210201
			Travel	persons	12	9,000	108,000	2210301
			Lunches	Persons	12		108,000	2210303
			Accommodation	Persons	12	9,000	108,000	2210710
			Venue	Hall	30	10,000	300,000	2210704
				maintenance	km	4,000	20	80,000
		farmer field schools	Fuel	Lts	1,000	100	100,000	2211201
			Airtime	Pcs	20	1,000	20,000	2210201
			Travel	Persons	125	1,000	125,000	2210301
			Lunches	Persons	125		150,000	2210303

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			maintenance	km	4,000	20	80,000	2220101
		farmer field schools tutor training and allowances	travel costs	no	10	1,000	10,000	2210301
	Lunches		no	10		30,000	2210303	
	training costs		no	10		150,000	2210303	
		Carryout 10 Statutory Audits and Audit Inspections	DSA	No	4		200,000	2210303
			Photocopies	Pages	500	5	2,500	2211101
			Fuel	Litres	1,000	100	100,000	2211201
			Airtime	pieces	30	1,000	30,000	2210201
			Travel	Persons	4	50,000	200,000	2210301
			Binding	Books	50	70	3,500	2211101
			Printing	Pages	500	20	10,000	2211101
			Typesetting	Pages	500	50	25,000	2211101
			maintenance	km	4,000	30	120,000	2220101
			Raise and collect audit fees(AIA)	Subsistence	Persons	4		206,000
		Fuel		km	1,000	100	100,000	2211201
		Travel		Persons	4	4,000	16,000	2210301
		Airtime		pieces	20	2,000	40,000	2210201
		maintenance		km	4,000	20	80,000	2220101
		Train 108 Societies Members	Flip charts	pcs	54	500	27,000.00	2211101
			Felt pen	pkts	108	100	10,800.00	2211101
			Fuel	km	1,000	100	100,000	2211201
			Airtime	pcs	12	1,000	12,000.00	2210201
			Photocopies	pcs	1000	5	5,000.00	2211101
			Facilitation	no	12	3,000		2210708

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			maintenance	km	3,000	20	60,000	2220101
		Register 20 new co-operative societies	Subsistence	persons	20		200,000	2210303
			Travel costs	persons	20	2,000	40,000	2210301
			photocopying	pages	1,650	5	8,250	2211101
			airtime	pieces	12	500	6,000	2210201
		Hold Stakeholders meeting	Transport	participant	400	500	200,000	2210301
			Biro Pens	Persons	400	25	10,000	2211101
			Note Books	persons	400	75	30,000	2211101
			Photocopies	Pages	1000	5	5,000	2211101
			Facilitators per diem	Persons	6	5,000		2210708
			Teas	numbers	400	250	100,000	2210801
			Lunches	numbers	400		300,000	2210303
			Venue	hall	30	6,000	180,000	2210704
			Airtime	pieces	12	500	6,000	2210201
			Fuel	km	1,000	100	100,000	2211201
			maintenance	km	3,000	20	60,000	2220101
		Hold International Co-operative day (Ushirika Day)	Travel	Persons	100	1,000	100,000.00	2210301
			Banners	pieces	10	4,000	40,000.00	2210504
			Subsistence	Persons	100		600,000.00	2210303
			Teas	Persons	100	250	25,000.00	2210801
			Lunches	Persons	100		50,000.00	2210303
			Venue	Hall	30	5,000	150,000	2210704
			P.A System	Number	30	10,000	300,000	2210704
			Tents hire	Number	30	5,000	150,000	2210704

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
			Chair hire	Number	1,000	20	20,000	2210704	
			Airtime	Pieces	12	500	6,000.00	2210201	
			Fuel	km	1,000	100	100,000	2211201	
			Maintenance	km	4,000	20	80,000	2220101	
		Participate in ASK shows	Travel	Persons	100	1,000	100,000.00	2210301	
			Banners	Pieces	10	4,000	40,000.00	2210504	
			Show tickets	Number	60	300	18,000.00	2211101	
			Paints	Litres	20	1,500	30,000.00	2220201	
			Labour	Ksh	1	30,000	30,000.00	2220201	
			Photocopies	Pages	1000	5	5,000.00	2211101	
			Subsistence	Persons	100		600,000.00	2210303	
			Airtime	Pieces	12	500	6,000.00	2210201	
			Fuel	Litres	1,000	100	100,000	2211201	
			Maintenance	km	3,000	20	60,000	2220101	
	Accounts and Management advisories		Hold 4 Accounts and management meetings	Subsistence	no	15		120,000.00	2210303
				Travel	no	15	4,000	60,000.00	2210301
	Marketing and Value Addition	Procure and install weighbridges for coffee milling plants	Weighbridge	no			18,000,000.00	3110501	
		Coffee nursery Development	Coffee seeds	kg	350	4,000	1,400,000	3111301	
			Seed tubes	pkt.	3501	457	1599957	3111103	
		Construction of Coffee Mill Warehouses	Coffee mill warehouse	number	1	5,000,000	5,000,000.00	3110504	
		Procure and install coffee drying tables	Drying tables	number	1	1,500,000.00	1,500,000.00	3111103	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
<b>Total</b>		Purchase fertilizers for coffee farmers	Fertilizer	bags				3120 199
		Purchase of Milk pasteurizers for Dairy cooperatives societies	Pasteurizers	Number	3	800,000	2,400,000	3111 103
		Purchase Motorbikes for milk collection in Dairy cooperatives societies	Motorbikes	Number	3	383,300	1,150,000	3110 704
		Construction of Bumula DFCS Milk Cooler House Pick BQs from Celestine		No	1	4,000,000	4,000,000	3110 504
		Procure 2 sets of Coffee Roasters for Mt. Elgon and Musese Mills	coffee rosters	Number	0	2,000,000	0	3111 103
							<b>809,829,613</b>	

### Project list

PROJECT NAME	LOCATION	UNIT	NO.OF UNITS	UNIT COST	TOTAL COST	STATUS
45 Green Houses for youths and women groups.	All 45 wards	No	45	400,000	18,000,000	On-going
20,000 Tissue Culture Banana Materials.	All 45 wards	No	20000	100	2,000,000	On-going
10MT of High Value Crop seeds (Sorghum, Nerica rice and horticulture seeds).	All 45 wards	MT	10	100,000	1,000,000	On-going

PROJECT NAME	LOCATION	UNIT	NO.OF UNITS	UNIT COST	TOTAL COST	STATUS
17,360 bags (10kgs) of certified maize seed.	All 45 wards	No	17360	2,200	38,192,000	On-going
50549 bags (50kgs) of fertilizer	All 45 wards	No	60172	2,950	149,118,331	On-going
Facilitate establishment of 5 tea nurseries.	Maeni, Chebyuk, Kaptama and Elgon Wards	No	5	665,000	3,325,000	On-going
1,000 bags of certified Irish potato seed for bulking	Chebyuk	No	1000	2,200	2,200,000	On-going
Rehabilitation of residential/non-residential buildings(Dining Hall, Conference Hall, 2 Class rooms, Office block)	Mabanga ATC	No		-	7,100,000	On-going
Construction of an ablution block	Mabanga ATC	No	1	2,600,000	2,600,000	new project( a need at the institution)
Installation of solar heaters	Mabanga ATC	No	6	400,000	2,400,000	On-going
Installation of solar security lights	Mabanga ATC	No	13	246,154	3,200,002	On-going
Construction of Periphery Fence	Mabanga ATC	M	3800	1,950	7,410,000	new project( a need at the institution)
Purchase of Tractors and Implements	Mabanga AMC	No	3	6,000,000	16,500,000	On-going
Disc ploughs	Mabanga AMC	No	4	500,000	2,000,000	On-going
Disc harrows	Mabanga AMC	No	2	1,000,000	2,000,000	On-going
Seed planters	Mabanga AMC	No	1	1,500,000	1,500,000	On-going
Row cultivator	Mabanga AMC	No	2	350,000	700,000	On-going
Maize shellers	Mabanga AMC	No	2	400,000	800,000	On-going
Trailers	Mabanga AMC	No	1	1,000,000	1,000,000	On-going
Feed chopper	Mabanga AMC	No	1	450,000	450,000	On-going
Boom sprayer no	Mabanga AMC	No	1	500,000	500,000	On-going
Construction of Shade machineries	Mabanga AMC	No	1	2,000,000	2,000,000	new project( a need at the institution)

PROJECT NAME	LOCATION	UNIT	NO.OF UNITS	UNIT COST	TOTAL COST	STATUS
Support for Weighing bridges for coffee millers	Mt. Elgon and Musese	No	2	9,000,000	18,000,000	for coffee mills, an on-going project
Coffee nurseries	All 35 cooperative societies	No	35	85,715	3,000,025	On-going
coffee mill warehouse	Mt. Elgon and Musese	No	2	8,000,000	16,000,000	for coffee mills, an on-going project
Coffee drying tables	kimukung'I cooperative	No	1	1,500,000	1,500,000	for coffee mills, an on-going project
3 Pasteurizers	Bumula, Kitinda and Chwele	No	3	800,000	2,400,000	support for cooperatives
Subdized Fertilizer for coffee farmers	For coffee farmers through cooperatives	T	17	3,000,000	-	support for coffee farmers
3 motor bikes for transportation of milk		No	3	400,000	1,200,000	support to cooperatives
Construction of Bumula DFCS Milk Cooler House	Bumula	No	1	6,000,000	6,000,000	support to cooperatives
5 drip irrigation kits		No	5	400,000	2,000,000	On-going
Rehabilitation of 3 dams	Lutonyi in Kimilili, Kibisi in Tongareni, Sirende in Webuye West	No	3	2,333,334	7,000,002	Targeting dams in all wards, an on-going project
Breeding stock for multiplication centre	3 cows/ ward model farms and 5 cows at Mabanga ATC	No	140	100,000	14,000,000	On-going
Purchase of dairy goats	3 Goats/ward to farmer groups	No	135	25,000	3,375,000	On-going
Purchase 9500 chicken breeding stock	220 chicken/ward and 450 chicken for Mabanga ATC	No	9500	600	5,700,000	for increased productivity in poultry
Establishment of Apiaries(model farms)	2 Apiaries/Sub County15 langstroth bee hives/Sub County @5000	No	18	75,000	1,350,000	new project to promote bee keeping in the county
	1 harvesting kit/Sub County	No	9	5,000	45,000	new project to promote bee keeping in the county



PROJECT NAME	LOCATION	UNIT	NO.OF UNITS	UNIT COST	TOTAL COST	STATUS
Construction of honey refinery	site to be determined	No	1	3,500,000	3,500,000	new project to promote bee keeping in the county
Procure Tilapia and catfish fingerlings	All 45 wards	No	260000	10	2,600,000	On-going
Procure fish feeds	All 45 wards	tonnes	48	85,000	4,080,000	On-going
Procure pond liners	All 45 wards (for 50 demonstration ponds)	No	50	40,000	2,000,000	On-going
Procure gill nets	Issue 5 to magemo dam and 5 to Namasanda dam	No	10	40,000	400,000	On-going
Procure seine nets	1 seine net per ward for ponds	No	45	31,000	1,395,000	On-going
Procure cages	5 at magemo dam 5 at Namasanda dam	No	10	100,000	1,000,000	Had been planned for within the medium term period
Procure boats	To be issued to namasanda dam	No	1	680,000	680,000	Had been planned for within the medium term period
Construction of demonstration ponds	One pond in each of the 45 wards, 5 in Chwele fish farm	No	50	57,000	2,850,000	Had been planned for within the medium term period
Construction of training hall	Chwele Fish Farm	No	1	3,030,000	3,030,000	Had been planned for within the medium term period
Procure feed mill	Chwele Fish Farm	No	1	3,025,000	3,025,000	Had been planned for within the medium term period
Landscaping and fencing	Chwele Fish Farm	No	1	1,900,000	1,900,000	Had been planned for within the medium term period
Construction of catering facility and abolution block	Chwele Fish Farm	No	1	2,100,000	2,100,000	Had been planned for within the medium term period
Extension of Chwele slaughterhouse	Chwele Slaughterhouse	No	1	17,000,000	17,000,000	On-going
Rehabilitation of Bungoma, Webuye slaughter houses	Bungoma and Webuye towns	No	2	1,079,818	2,159,636	Had been planned for within the medium term period

PROJECT NAME	LOCATION	UNIT	NO.OF UNITS	UNIT COST	TOTAL COST	STATUS
Construction of diagnostic lab	Township	No	1	1,500,000	1,500,000	Had been planned for within the medium term period
<b>Total</b>					<b>433,674,065</b>	

## 2. Roads, Public Works and Transport

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

The department includes roads, public works and transport sections. Its mandate includes construction and maintenance of all County roads, Public roads Transport, road signs, parking and regulation of County public transport systems and maintenance and hiring out of Construction plants and machineries.

Over the medium-term, the sector's priorities include; Implementing 77 km under Roads Levy fund, upgrade 20 Km of urban roads to bitumen standards, purchase 1 acre plot for excavating gravel in each ward, gravel urban estate access roads and school access roads, construct by-pass road along C 40 Bungoma - Mumias Road (Oldrex – Wambiya Junction – Muslim Secondary – Musikoma), 675 km of ward roads with County acquired machinery, implement 241 Km of gravel roads under M.O.U with Nzoia and West Kenya sugar companies, install beacons on County roads to reduce cases of encroaching, construct fire station in Mt. Elgon sub-county and construct material testing laboratory at County Headquarters.

During FY 2013/14-2015/16 financial year the department implemented the following projects; 11.65 Km of urban roads upgraded to bitumen standards out of which 8.5 km of urban roads were completed in the major towns of Webuye (4.5 Km), Kimilili (2.3 Km) and Bungoma (1.7 Km), gravelled 97 km of gravel roads within the county, graded and opened 186.7 km of ward roads using County Government acquired plant and machinery, acquired a 10,000 litre capacity fire engine ambulance and a motor vehicle and installed 63 grid –based street lights in Bungoma Town.

The following projects will be implemented in FY 2016/17; upgrading of 9km urban roads, construction of 3 bridges and box culverts, maintain 115km of sub-county roads and 77 km of road under the fuel maintenance levy fund as well as maintain 38 CESS roads.

To achieve all these, the department will require Kshs. 4,357,131,962 over the MTEF period. In FY 2017/18 the department has been allocated Kshs. 849,565,860 which is 9.4% increase from Kshs. 776,533,793 allocated in FY 2016/17.

### PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### PART D. Programme Objectives

Programmes	Objectives
General Administration, Planning and Support Services	To provide efficient and effective support services for Roads, Transport, Infrastructure and Public Works Programmes
Roads Development, Maintenance and Management	To develop and manage a seamless, efficient and secure road programmes
Government Buildings and other Public Works	To develop and maintain standardized and cost effective government buildings and other public works
Fire Fighting Management	To enhance sector response to fire incidents in the county
Transport Management, Traffic Control and Public Safety	To enhance management of traffic and public transport in urban areas and safety concerns in the construction industry

Programme: Road development, maintenance and management

Outcome: Improved County road networks.

Sub Programme: Urban roads.

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Upgrading of 5Km urban roads to bitumen standards	No of Kilometers upgraded	No. of Kilometers upgraded		10	10

Programme: Road development, maintenance and management

Outcome: Improved County road networks.

Sub Programme: Sub County roads.

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Gravelling of of sub County roads	No. of Kilometers Gravelled	Km	85Km	105Km	125Km
Upgrading of Misikhu – Brigadier road	No. of Kilometers upgraded	Km	20Km	0	0-

Programme: Road development, maintenance and management

Outcome: Improved County road networks.

Sub Programme: Ward roads.

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Bridges and box culverts	No. bridges and box culverts constructed	No.	2 bridges	3 Box culverts 3 Bridges	3 Box culverts 3 Bridges
Purchase of plant machinery	No of machines procured	No	1 dozer	2 graders 2 tippers	1 excavator
Acquisition of soil deposits	No of gravel pits acquired	No	20 pits	45 pits	20
Ward Roads	No of km graded	Km	225	225	225
Access Roads	No of km graded	Km	200 km	200 km	200 km

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved Estimates 2016/2017	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
<b>Roads Development and Maintenance</b>				
Urban Roads	362,152,167.00	-	400,000,000.00	500,000,000.00
Sub County Roads	172,500,000.00	647,518,767	181,125,000.00	190,181,250.00
Ward Roads	61,011,412.00	112,614,813	64,061,982.60	67,265,081.73
Drainage Structures	90,000,000.00		94,500,000.00	99,225,000.00
		760,133,580	<b>739,686,982.60</b>	<b>856,671,331.73</b>
<b>FIRE FIGHTING MANAGEMENT</b>				
Fire Fighting		5,000,000	31,161,688.80	32,719,773.24
<b>Sub Total</b>		<b>5,000,000</b>	<b>31,161,688.80</b>	<b>32,719,773.24</b>
<b>GENERAL ADMINISTRATION</b>				
Training and Development	6,327,366.00	12,816,000	12,952,800.00	13,600,440.00
Personel Emoluments	58,025,665.00	83,278,392	87,442,311.60	91,814,427.18
Provision of Utilities	50,791,357.00	23,661,752	20,800,369.80	21,840,388.29
<b>Sub Total</b>	<b>115,144,388.00</b>	<b>119,756,144</b>	<b>121,195,481</b>	<b>127,255,255</b>
<b>Total</b>		<b>884,889,724</b>	<b>892,044,153.00</b>	<b>936,646,360.65</b>

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic clasfication	Approved estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current Expenditure</b>				
compensation to employees	56,871,618.00	83,278,392.00	87,442,311.60	91,814,427.18
use of goods and services	58,272,770.00	36,477,752	40,397,439.60	42,417,311.58
current trasfers to Govt. Agencies			-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non Financial Assets	30,776,068.00	5,000,000	26,250,000.00	27,562,500.00
Capital Grants To Govt Agencies	127,250,840.00	139,426,012	133,613,382.00	140,294,051.10
Other Development	503,362,497.00	620,707,568.00	604,341,019.80	634,558,070.79
<b>Total Expenditure</b>	<b>776,533,793.00</b>	<b>884,889,724</b>	<b>892,044,153.00</b>	<b>936,646,360.65</b>

## PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

### Staff Establishment

S/NO	POSITION	JOB GROUP	IN POST	OPTIMAL LEVEL	VARIANCE	(NEW GROSS
1	Cleaning Supervisor[2b]	E	3	3	0	754,920.00
2	Driver[3]	D	1	1	0	226,080.00
3	Driver[2]	E	1	1	0	251,640.00
4	Office Administrative Assistant[3]	G	1	2	1	382,344.00
5	Office Administrative Assistant[2]	H	1	2	1	440,640.00
6	Senior Chargehand Electrical	J	6	6	0	3,506,400.00
7	Senior Chargehand Building	J	5	5	0	2,922,000.00
8	Senior Chargehand Mechanical	J	1	1	0	584,400.00
9	Senior Inspector (Building)	J	1	1	0	584,400.00
10	Superintendent Electrical (MVP)	K	1	1	0	775,920.00
11	Assistant Office Administrator[1]	K	1	2	1	802,560.00
12	Senior Superintendent Mechanical (MVP)	L	1	1	0	913,680.00
13	Quantity Surveyor[1]	L	1	1	0	1,232,724.00
14	Principal Superintendent Quantity Surveyor	Q	1	1	0	1,969,068.00
15	Support Staff[3]	A	8	8	0	1,770,777.20
16	Senior Support Staff	D	2	18	16	510,922.40
17	Clerical Officer[2]	F	3	3	0	880,597.20
18	Fireman[2]	F	3	3	0	907,453.20
19	Clerical Officer[1]	G	3	3	0	1,041,156
20	Plant Operator[excavator]	G	2	2	0	729,574.40
21	Lab Technician[3]	G	5	5	0	1,777,040.00
22	Plant Mechanic	G	2	2	0	737,590.40
23	Plant Operator [motor grader]	G	8	8	0	3,020,585.60
24	Plant Operator [Drum Roller]	G	3	3	0	1,125,225.00
25	Fire Brigade Driver	G	2	2	0	788,364.80
26	Plant Operator [dozer]	G	2	2	0	755,146.40
27	Senior Fireman	G	2	2	0	788,364.80
28	ICT Assistant[3]	H	1	1	0	425,050.60
29	Senior Inspector (Building)	H	3	3	0	1,275,151.80
30	Inspector - Fire Services	H	2	2	0	864,882.80
31	Works Officer	J	22	24	2	11,563,118.80
32	Architectural Asst II	J	2	2	0	1,065,125.60
33	Structural Asst II	J	1	1	0	532,562.80
34	Quantity Surveyor Asst II	J	3	3	0	1,597,688.40
35	Plant Operator Asst	A	1	1	0	469,860.00
36	Driver[2]	B	2	2	0	970,080.00
37	Fireman Trainee	B	1	1	0	846,840.00
38	Plant Operator Asst	B	1	1	0	515,664.00

S/NO	POSITION	JOB GROUP	IN POST	OPTIMAL LEVEL	VARIANCE	(NEW GROSS
39	Receptionist[1]	B	1	1	0	543,040.00
40	Headman	C	1	1	0	614,050.00
41	Driver[1]	C	1	1	0	564,960.00
42	Fireman[3]	C	2	2	0	1,357,680.00
43	Clerical Officer[4]	C	1	1	0	563,040.00
44	Stores Clerk	C	1	1	0	934,740.00
45	Fireman[2]	D	1	1	0	691,140.00
46	Senior Driver[1]	F	2	2	0	1,561,152.00
47	Building Works Inspector[2]	G	2	2	0	1,684,680.00
48	Secretary[1]	H	1	2	1	902,340.00
49	Works Officer[1]	J	4	4	0	4,026,960.00
50	Supplies Officer	J	1	1	0	902,340.00
51	Librarian[2]	J	1	1	0	902,340.00
52	Works Officer[3]	J	1	1	0	902,340.00
53	Assistant Establishment Officer	K	1	1	0	1,100,340.00
54	Engineer[1]	M	1	1	0	1,362,660.00
55	Chief Driver	H	1	1	0	411,528.00
56	Office Administrative Assistant[1]	J	1	3	2	557,832.00
57	Asst Supply Chain Management	J	2	2	0	1,401,600.00
58	Accountant[1]	K	1	1	0	770,280.00
59	Economist[2]	K	1	1	0	690,120.00
60	Economist[2]	K	1	1	0	770,280.00
61	Chief Superintendent - Fire Services	M	1	1	0	859,080.00
62	Finance Officer[1]	M	1	1	0	919,080.00
63	Salary increment					7,979,191.80
			<b>140</b>			<b>83,278,392</b>

### Activity Costing

PROGRA MME	SUB PROGR AMME	ACTIVITIE S	SPECIFI C ACTIVITI ES	UNIT OF MEAS URE	NO OF UNIT S	UNIT COST	ESTIMATED COST	Sub Item code
<b>Roads Develop ment</b>	<b>Sub County Roads</b>	Upgrading of Sub County Roads	Tarmac-Misikhu Brigadier	Km	18.0		<b>457,356,728</b>	3110 601

PROGRAMME	SUB PROGRAMME	ACTIVITIES	SPECIFIC ACTIVITIES	UNIT OF MEASURE	NO OF UNITS	UNIT COST	ESTIMATED COST	Sub Item code
		Maintenance of sub county Roads	Gravelling	km	98.0		127,850,840.00	1330402
		<b>Sub total</b>					585,207,568	
	Ward Roads	Maintaining ward roads						
			Plant Maintenance	No	15.0		13,000,000.00	3111201
			Management fees				405,000	2211309
			Acquisition of soil deposits	No	20.0		5,000,000.00	3130201
		Purchase of Road construction Machinery	Dozer	No	1.0		139,426,012	3111116
		<b>Sub total</b>					157,831,012	
	Access Roads	MOU ROADS	Gravelling and grading	km	41		17,500,000	3110402
		<b>Sub total</b>					17,500,000	
<b>FIRE FIGHTING MANAGEMENT</b>								
	Fire Fighting	Equip the HQ Fire station	Purchase of Fire Equipment	assorted	4.0		5,000,000.00	3111106
<b>GENERAL ADMINISTRATION</b>								
		Local Visits	Transport	Trips	2		750,000.00	2210301
			Accommodation	Trips	2		750,000.00	2210302
			Daily Subsistence	Trips	2		800,000	2210303
		Local Trainings	Allowance	Trips	12.0		1,300,000.00	2210710
			Training Fees	Trips	12.0		1,300,000.00	2210711



PROGRAMME	SUB PROGRAMME	ACTIVITIES	SPECIFIC ACTIVITIES	UNIT OF MEASURE	NO OF UNITS	UNIT COST	ESTIMATED COST	Sub Item code
			Membership Fees	No	20.0		100,000.00	2211306
		<b>Sub total</b>					<b>11,500,000</b>	
	Personel Emoluments	salary	Basic salary		1		79,025,840.00	2110101
			casuals		1		1,440,000.00	2110101
			Gratuity		1		2,812,552.00	2110101
		<b>Sub total</b>						
	rovision of Utility	Fuel and lubricants	Fuel	litres	20,000.0		13,680,000	2211201
		Electricity	Electricity	Month	12.0		240,000.00	2210101
		water & sewerage	water & sewerage	Month	12.0		120,000.00	2210102
		communication	Airtime	Month	12.0		479,192.00	2210201
			Internet	Month	12.0		129,000.00	2210202
			Courier	Month	12.0		18,000.00	2210203
			Field allowance				600,000	2210309
			Newspapers	Month	4,312.0		253,720.00	2210503
			Trade Shows and Exhibitions				100,000	2210505
		Catering Services					835,040	2210801
		General Office	Stationery	Month	5.0		500,000.00	2211101
		Sanitation	Detergents	Month	5.0		74,800.00	2211103
		Boards and committees	Hospitality	Month	10.0		903,000	2210802
		Furniture	Office Furniture	assorted	1.0		481,000.00	3111001

PROGRAMME	SUB PROGRAMME	ACTIVITIES	SPECIFIC ACTIVITIES	UNIT OF MEASURE	NO OF UNITS	UNIT COST	ESTIMATED COST	Sub Item code
		Computers					500,000	3111002
		Insurance	Plant insurance	No	15.0		9,000,000	2210903
		motor vehicle	Maintenance	No	8.0		2,135,000	2220101
		Advertising	Advertising	No	4.0		500,000.00	2210504
		Contracted services	Guard Support services	No	12.0		720,000.00	2211305
			professional services	No	1.0		300,000.00	2211310
		<b>Total</b>					<b>884,889,724</b>	

## Project List

### RLMF PROJECTS FOR 2017/2018

CONTRACT NAME	LENGTH (KMS) / UNITS	SUB-COUNTY
Periodic maintenance of Ekitale - Sang'alo - Namwacha - Bulondo - R.Khalaba	13.9	KANDUYI
Periodic maintenance of R.Khalaba - Kabula (C33) - Sioya - Mateka - R.Sio	12.7	BUMULA
Periodic maintenance of Malaha - Kituni - Sirisia Mk-Bunangeni - KibingeiJunt	26.6	WEBUYE WEST
Periodic maintenance of Kapsokwony -Kamuneru-Masaek-Namwela Road	30	MT ELGON
Periodic maintenance of Mkulima - Nasusi - Chesamisi - Maliki Road.	19	KIMILILI
Periodic maintenance Area 1 Wabukhonyi R Kiminini	18	TONGAREN
Periodic maintenance of LuguluMakuselwa	19	WEBUYE EAST
Periodic maintenance of Pwani -Mitua Road	4.5	
Periodic maintenance of Kibuk - Kaberua - Chepkitale road	32	MT ELGON
Periodic Maintenance of Sirisia - Cheptais - Tisi - Chepkube road	16	SIRISIA
	<b>191.7</b>	
<b>PROPOSED WORK PLAN BY OWN MACHINERY</b>		
<b>LIST OF WARD ROADS</b>		
<b>DESCRIPTION</b>	<b>KM</b>	<b>LOCATION</b>
<b>WARD ROADS</b>		
Maintenance of Lugulu - Mitukuyu Road	7	Mihuu ward

Maintenance of Malomonye - Ndivisi - Misemwa Road	10	Ndivisi ward
Maintenance of Pamba - Londo - Lubunda - Mungore road	5	Khasoko ward
Maintenance of Mayekwe - Lwakhakha Road,	4	Lwandanyi Ward
Gravelling of Masaba - Kimabole	5	Namwela Ward
Gravelling of Teachers Plaza - DEB - SinokoPri,	2	Township
Maintenance of Kibisi - Sikhendu - Wabukhonyi Road	5	Maeni ward
Saani - Nabongo - Khakula - Chief Mabele Road,	6	East Sang'alo
Periodic Maintenance of Mkunga police Station - Kasosi River	2	Bukembe West
Maintenance of Nalondo - Khatiri,	4	Luuya/ Bwake
Maintenance of Khalaba River - Luucho - ChebukwaMkt road	3	West Nalondo
Gravelling of Mulukhambi - Mapera - Kiminini Police	8	Ndalw ward
Maintenance of Malinda - Wamunyiri - Wamumali - Watoya Road	7	Kabula ward
Gravelling of Malaha - Sinoko - Maramu PAG (2.5Km)	5	Matulo ward
MisikhuMkt -Nakhabale - Matala Junction,	2	Misikhu ward
Maintenance of Namwalikho - Nabiswa - Mbakalo Road	4	Mbakalo ward
Maintenance of Salmond - Namuyemba Road	1.5	Khalaba
Maintenance of JairusNandasaba - Sirwa Road,	4	Bokoli ward
Gravelling of Madisi Sec - Walumoli - Chenjeni Factory	5	Mukuyuni Ward
Gravelling of {Kiptii SDA Primary road, Melon - Kapsoromeet road,	10	Chesikaki
Gravelling of Mpanga -Pefa Church - Kaptaketeny Road	15	Kapkateny
Gravelling of Kipsis - Chesiro - Chebwek, Burkenwo - Chepkube - Nalondo Road	12	Cheptais
Gravelling of Chepyuk - Kibumet - Toyworoteet, Korngotony - Tuyebai Road	13	Chepyuk
Gravelling of Kaptola - Nomorio - Kipyeto, Sendera - Koshok	10	Elgon
Gravelling of Kaptalelio - Chepkoya, KaptamaPri. - Kamukuywa River	15	Kaptama
Gravelling of Marofu - Kisioyi - Tunya Road (4.3Km)	3	West Bukusu
Gravelling of Chiliba Junction - Bulungu - Namaterema (2Km)	2	South Bukusu
Gravelling of Bumula Railway,	7	Bumula ward
Gravelling of Zero Zero - ACK church - Namisi,	3	Musikoma
Gravelling of Kiminini - Tongaren - Makololwe Road	4	Tongaren ward
Gravelling of Chenjeni - Nabulooli Road,	2	Malakisi south Kulusiru ward
Gravelling of Kongoli - Catholic - Paile Spring - Lutungu Road	4.5	Bukembe East
Gravelling of Rasto - Aruni Road,	3	Milima ward
Gravelling of Nambuchi - Nakhwana Road	3.2	Kimaeti
Gravelling of Bulondo Dispensary - WailiseHse - NamisiPri	9.4	West Sang'alo
Gravelling of Narati - Maresi - Mwikhupo	4	Soysambu ward
Gravelling of Musese - Wabukhonyi - Lwanda Road (1Km)	6	Kabuchai/ Chwele ward
Maintenance of Namakhele - Obambo - Barasa - Smith - Kamtiong Road	8	Kibingei ward
Maintenance of ACK Church - Onyili - Neema Church - Friends Church - Okwara Junction Samita	5	Kamukuywa
Maintenance of Sasuri - Kabusasi - Kimkungi Road	3	Marakaru/ Tuuti

Maintenance of Musakasa - Siboti	4	Siboti Ward
Gravelling of Bukholi - Bamakhingia - Spaki (2.5Km)	2	Sitikho ward
Gravelling of Lutaso Road	4	Kimilili ward
Gravelling of Naitiri - Sango - Kiminini Road	3	Naitiri / Kabuyefwe ward
Gravelling of Generation- Kojoo	3	Maraka ward

**247.6**

#### **LIST OF ACCESS ROADS**

<b>ROAD NAME</b>	<b>KM</b>	<b>WARD</b>
Catholi-St. Theresa-Makuma Road	5.0	Maraka
Njirumbani-Ngome road	2.2	Mihuu
Nyagemkt-Mulembemkt- Nzoia River road	6.2	Mbakalo
Andere-Katasi-Justice Nambuye-Mufunje road	3.9	Ndalu
Mfupi-Musembe-Margret kakai road	2.1	Milima
Tongareni-Namakhele road	3.7	Tongaren
Eluya-Mukhone road	1.5	Naitiri
Makuselwa-KhaoyaDisensary	2.1	Ndivisi
Namatore-Namunyiri Girls Sec. Sch road	2.2	Soysambu
MisikhuBunjosiMktNambami cattle dip Sambujunt	4.8	Misikhu
Matulo Friends SimalabanduMuji river Matulo RC Mawangi water springs	5.8	Matulo
Kmwanga-sio river	4.5	South Bukusu
Bukukholojunt-Sitabicha road	4.8	Mlakisi/S. kulusiru
Nambuchi-Mwiyenga road	5	Kimaeti
Sango-Sirende-Musakasa road	8.6	Siboti
Kibabii- ButeliMaocho road	3	Marakaru/Tuuti
Namwacha-Namisi road	6.3	West Sang'alo
Kimatuni-Khayo-lukhuna road	5	Bumula
Magelo-Bwalilo-sio river road	3.7	Khasoko
Kuywa junction-sikulu-lukhuna-kuywamkt road	4.8	Mukuyuni
Makotelo-kisuluni-chwele river	3.8	Bukembe west
Siata-walucho-River bokoli road	2	Bukembe East
Kimugui-Nabutola road	5.3	East Sang'alo
Kibisi River-Sikhendu-Namutokholo Road (kikwechi road)	4.5	Maeni
BAT-TamulegaMalakisi road	6.2	Lwandanyi
Charles-Yosia-Nangweso -Ben Naitiri-Musabale road	4.2	Sitikho
Wilson-Samita-Nehema-Onyili-Marofu ACK	4.2	Kamukuywa
Balisa-Sitabicha road	3.8	Kimilili
Sikusi sec-Khalaba coffee factory-Luanda mktn road	4.2	Kabuchai/chwele
Ovambo-Barasa-Simiti-kusesi-JohnstoneKhisia road	4.1	Kibingei
Wandiaka - J bakari road	3.3	Khalaba
Kabula-Wamumali road	2.8	Kabula
Mahanga-Apili road	1.5	Bokoli
Mabwi-Sichei polytechnic-sichei RC-Misiri road	3.9	LuuyaBwake

Javan-tuketelo-Maritini-Tembu-Yakobo-kiara road	4.2	West Bukusu
Kasosimkt-Chebukwajunt-Luuchomt-Khalaba river road	6	West Nalondo
<b>TOTALS</b>	<b>149.20</b>	

### 3. Health

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

The department has a mandate to provide quality, accessible and affordable health care services at the same time putting a framework of monitoring and evaluation with all stakeholders. In the medium term, the county government will continue to invest in training of health professionals, infrastructure improvement in Health facilities and improvement in the working conditions of medical practitioners.

During FY 2013/14-2015/16 the department implemented various projects/programmes including control and management of HIV/AIDS, malaria and TB, improved primary and maternal health among others.

During the FY 2017/18-2019/20 MTEF period, the focus will be on health infrastructure improvement; disease prevention and control; improvement of maternal and child health care; improved distribution of medical equipment and drugs; improved waste management and healthcare staff housing.

To implement the above programs, the department will require Kshs 10,117,245,711 in the medium term. In FY 2017/18 the department has been allocated Kshs 2,260,820,839 which 2.8% increase from Kshs 2,199,411,419 allocated in FY 2016/17 budget. The department's budget takes 22.6 % of the county budget.

#### PART D. Programme Objectives

No	Programme	Objective
1.	General administration, planning and support services.	To provide efficient and effective support services for delivery of health programmes.
2.	Preventive and Promotive Health Services	To reduce incidents of preventable diseases.
3.	Curative health services	To improve status of the individual, family and community
4.	Health Research and Development	To increase knowledge through research findings.
5.	Maternal and child health.	To reduce maternal and newborn deaths.

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

**PROGRAMME 1:** General Administration, Planning and Support Services.

**OUTCOME:** Improved access to comprehensive health services

**SUB-PROGRAMME:** 1.1 Health administrative, planning and support services

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County	Health Act enacted	No.of Health Act enacted	1	0	0
County	Human resource policy for health developed	Written and disseminated human resource policy for health	1	1	1
„	Health procurement policy developed	No.of health policy developed	1	0	0
„	Health financing policy developed	No.of health financing policy developed	1	0	0
County	Review of health Regulatory Frameworks	No.of Health regulatory framework reviewed	10	10	10
County	Health facilities assessed	No.of facilities assessed	127	127	127
County	Health personnel recruited	No.of Health staff replaced	82	100	120
		No. of human resources employed	2,104	2,209	2,320
„	Internet connectivity done	Number of facilities connected to the internet	30	30	50
Health Facilities	Electricity connectivity done	No.of facilities connected to the national power grid	80	150	150
„	Connectivityof water done	No.of facilities connected to the water system	80	150	150
„	Computers procured	No.of Desktop computers procured	200	210	220
		No.of Laptops procured	150	158	166
		No.of Scanners procured	50	53	56
„	Printers procured	No.of Printers procured	100	105	110
„	Vehicles fueled, maintained and insured	No.of utility Vehicles insured	44	46	48

		No.of Ambulances insured	26	30	40
		No.of Beyond Zero Clinic Truck insured	1	1	1
„	MotorCycles fueled, maintained and insured	No.of Motorcycles insured	67	67	67
„	Firefighting Equipment procured	No.fireExtinguishers procured	192	192	192
		No.of Hose Reels procured	192	192	192
		No.of Lighting arrestors procured	330	330	340
„	Procurement of office furniture	No.of office furniture procured	Assorted	Assorted	Assorted
„	Health facilities renovated	No.of health facilities renovated	43	43	43
„	Mortuaries constructed	No.of mortuaries constructed	3	3	3
„	Stalled buildings completed	No.of stalled buildings completed	1	0	0
„	Paediatric ward completed	No.of paediatric ward completed	1	1	0
„	Theatre with Central Sterilising Services Department (CSSD) constructed	No.of theatres with CSSD constructed	2	2	2
„	X Ray room constructed	No.of Xray room constructed	3	3	3
„	Stalled wards completed	No.of stalled wards completed	2	2	0
„	Physiotherapy, Occupational and Orthopaedic Technology unit constructed	No.of Physiotherapy, Occupational and Orthopaedic technology unit constructed	3	3	3
„	Kitchen unit constructed	No.of kitchen unit constructed	3	3	3
„	Theatres constructed	No.of theatres constructed	3	1	1
Health Facilities	Stalled theatre completed	No.of stalled theatres completed	1	0	0
„	Administration Block constructed	No.of administration block constructed	4	4	4
„	Construction of perimeter wall fence and main gate	No.of perimeter wall fence and main gate constructed	4	4	4
„	Staff quarters constructed	No.of staff quarters constructed	3	3	3
„	Laundry unit constructed	No.of laundry units constructed	3	3	3

„	Borehole constructed	No.of boreholes constructed	1	1	2
„	Ablution block units constructed	No.of ablution block units constructed	4	2	2
„	Stores units constructed	No.of store units constructed	4	2	2
„	Health Records department constructed	No.of health record units constructed	2	2	
„	Laboratory units constructed	No.of laboratory units constructed	2	2	2
„	Male, Female and Maternity wards constructed	No.of Male, female and maternity wards constructed	2	2	
„	Incinerators constructed	No.of incinerators constructed	2	2	2
„	Special clinic constructed	No.of special clinics constructed	2	2	2
„	Palliative care centre constructed	No.of palliative care centre constructed	2	1	1
„	Pharmacy unit constructed	No.of pharmacy units constructed	3	2	2
„	Comprehensive Care Centre constructed	No.of comprehensive care centre constructed	3	3	3
„	Walkways, pavements and parking centre constructed	Walkways, pavements and parking centre constructed	2	3	3
„	Dispensaries constructed	No.of dispensaries constructed	5	0	0
„	Theatre equipment procured	No.of theatre equipments procured	Sets	Sets	Sets
„	Standby Generators procured	No.of standby generators procured	35	5	5
„	Medical equipment procured	No.of medical equipments procured	Sets	Sets	Sets
„	Theatre equipments procured	No.of theatre equipments procured	Sets	Sets	Sets
„	Laboratory equipment procured	No.of laboratory equipment procured	Sets	Sets	Sets
„	Rehabilitative Services Equipment procured	No.of rehabilitative service equipment procured	Sets	Sets	Sets



Health Facilities	X Ray equipment procured	No.ofXray equipment procured	Sets	Sets	Sets
„	Dental equipment procured	No.of dental equipment procured	Sets	Sets	Sets
„	ENT equipment procured	No.of ENT equipment procured	Sets	Sets	Sets
„	Ophthalmology equipment procured	No.ofOphthamology equipment procured	Sets	Sets	Sets
„	New Born Unit Equipment procured	No.of New Born unit equipment procured	Sets	Sets	Sets
„	Mortuary coolers procured	No.of mortuary coolers procured	2	2	2
„	Kitchen equipments procured	No.of kitchen equipment procured	Sets	Sets	Sets
„	Medical instruments procured	No.of medical instruments procured	Sets	Sets	Sets
„	Lawn mowers procured	No.of lawn mowers procured	10	10	10
„	Laundry equipments procured	No.of laundry equipments procured	10	10	10
„	Incinerators constructed	No.of incinerators constructed	10	10	10
County	Specialised health services offered	Percentage spent on purchase of medical equipment based on needs	5	5.3	5.5
County	Satisfied customers	% spent on purchase of specialized material	21.21	22.27	23.38
Community	Volunteers engaged	No. of community unit volunteers engaged	3610	4010	4410
Health facilities	Health services meetings held	No. of pharmacovigilance meetings held	12	12	12
Hospitals	Special committee meetings held	No. of Medicines and Therapeutic Committee (MTC) meetings held	12	12	12
County	Health facilities inspected	No. of times each facility visited per quarter	3	3	2

County	Strategy review meetings held	No. of review meetings and feedbacks	12	12	6
County	ICT equipment procured	ICT equipment installed	ICT equipment in place	ICT equipment in place	ICT equipment in place
County	Health service assessment conducted	Monitoring and evaluation meetings, reports and reporting tools available, purchased or printed.	12	12	12

Programme:2: Preventive, Promotive and Rehabilitative Care

Outcome:Reduce Incidence of Disease

Sub Programme: Communicable disease control

<b>Delivery unit</b>	<b>Key outputs (KO)</b>	<b>Key performance indicators (KPI)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Health Facilities	HIV persons screened	No.of HIV clients screened	50,000	55,000	65,000
„	HIV persons managed and controlled	No.of HIV persons managed and controlled	50,000	55,000	65,000
„	TB cases managed and controlled	No.of TB cases managed and controlled	500	500	500
„	Malaria cases managed and controlled	No.of malaria cases managed and controlled	160,000	170,000	175,000
County	Food quality control tests done	No.of food quality control tests done	660,000	670,000	680,000
„	Water quality tests done	No.of water quality tests done	1,000	1,000	1,000
„	Disease surveillance done	No.of disease surveillance done			
Health Facilities	Health workers updated on Infectious Prevention Control(IPC) practices	No.of Health workers updated on IPC	558	558	558

„	Personal Protective Equipment procured	No.of personal protective equipment procured	558	558	558
„	hand washing facilities installed	No.of hand washing facilities installed	127	127	127
County	villages sensitised on Community led total sanitation	No.of villages sensitized	236	236	236

Programme:2: Preventive, Promotive and Rehabilitative Care

Outcome:Reduce Incidence of Disease

Sub Programme: Non Communicable disease control

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Health Facilities	Violence and Injury Prevention county Strategy Developed	No.of violence and injury strategy developed	1	1	0
Health facilities	Health workers updated on Hypertension cases	No.of health workers updated	25	25	25
„	Health workers trained on Diabetes cases	No.of health workers trained	25	25	25
„	Disability cases identified and managed	No.of disability cases identified and managed	330	330	340
„	Drug and Substance abuse cases managed	No. of Drug and Substance abuse cases identified and rehabilitated	1,500	1,500	2,000

Programme:2: Preventive, Promotive and Rehabilitative Care

Outcome:Reduce Incidence of Disease

Sub Programme: Health promotions.

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Health Facilities	children Dewormed	No.of children dewormed	83,000	83,000	84,000
„	Children fully immunized/vaccinated	No.of fully immunized/vaccinated	53,000	53,000	54,000
County	Rehabilitation centres established	No. of rehabilitation centres established	1	1	

Programme:2: Preventive, Promotive and Rehabilitative Care

Outcome:Reduce Incidence of Disease

Sub Programme: Affirmative action health services

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County	Youth friendly centres established	No.of youth friendly centres established	15	15	15
„	Gender based violence recovery centre established	No of gender based violence recovery centre established	1	1	0
„	Geriatric care centres established	No.ofgeriatriccentres established	1	0	0
„	Centre for physically challenged persons established	No.ofcentres for physically chlallenged persons established	1	0	0

Programme:3: Curative Health Services Research and Development

Outcome:To reduce incidence of people suffering from curable diseases

Sub Programme: Service delivery

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Health Facilities	mental health cases handled	No.of mental health cases handled	30	30	40
„	Palliative care services provided	No.of palliative care services handled	500	500	500
„	Radiology and Diagnostic Imaging services pr dermatological services provided	No.ofRadiology and Diagnostic Imaging services pr dermatological services provided	600	600	800
„	Theatre established	No.of theatres established	1	1	1
„	ENT care centres established	No.of ENT care centres established	2	2	2
„	County Blood Transfusion centres (CBTS) Established	No.of blood transfusion centres established	9	9	9
„	Oral Rehydration Therapy (ORT) corners Established	No.of oral rehydration therapy corners established	100	100	100

”	Emergency preparedness teams formed	No.of emergency preparedness teams formed	115	115	115
”	Therapeutic committees Formed	No.of therapeutic committees formed	9	9	9
”	Committees Trained on commodity management	No.of committees Trained on commodity management	9	9	9
”	Health workers trained and monitored on radiation exposure	No.of health workers trained on radiation exposure	16	20	20
”	Non pharmaceutical procured	No. of facilities stocked with non-pharmaceuticals	115	115	115
”	Medical drugs procured	No. of facilities with stocked pharmaceuticals	115	115	115
”	Laboratory reagents and equipment	No. of facilities stocked laboratory reagents and equipments	115	115	115
Health Facilities	X-ray films , chemicals and equipment	No. of facilities stocked with X ray films, chemicals and equipment	6	6	6
”	Dental equipment procured	No of Dental units fully equipped	6	6	6
”	Rehabilitative care services equipment	No.of rehabilitative care services equipment procured	3	3	3
”	Linen and beddings purchased	No.of facilities stocked with Linen and beddings	115	115	115
”	Medical and surgical equipment procured	No.of facilities with medical and	115	115	115

**PROGRAMME 4: Health Research and Development**

**OUTCOME:** Improved evidence based policies and decision making

Sub Programme: Research and Innovation

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County	Partnership frameworks with local and international training and research institutions.	No. of partnership frameworks established	10	20	20

**PROGRAMME 4: Maternal and child health.**

**OUTCOME:**To reduce maternal and new-born mortality rate.

Sub Programme: Family Planning

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Health Facilities	Reproductive health services availed	No.of women of reproductive age receiving family planning services	70,000	70,000	70,000
		No.of contraceptives given to women of reproductive age	70,000	70,000	70,000
		No.of contraceptives given to men	20,000	20,000	20,000

**PROGRAMME 4:** Maternal and child health.

**OUTCOME:**To reduce maternal and new-born mortality rate.

Sub Programme: Maternal Health and Child Health

Delivery unit	Key outputs (KO)	Key performance indicators (KPI)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Health facilities	Skilled deliveries conducted	No.of skilled deliveries conducted	32,519	33,000	34,000
„	4 <sup>th</sup> ANC attende by Pregnant women	No.of pregnant women attending 4 <sup>th</sup> ANC visits	32,519	33,000	34,000
„	Women of reproductive age screened for cervical cancer	No.of WRA screened for cervical cancer	3,000	4,000	5,000
„	Fistula cases diagnzied	No.of fistula cases diagnozied	3,000	3,000	4,000
„	PAC/CAC enhanced	No.of women accessing PAC/CAC	50,000	50,000	55,000
„	Children under 5 managed for childhood illness	No.of children under 5 managed for childhood illness	130,000	135,000	145,000
„	Mothers screened for transmissible illness	No.of mothers screened and tested for transmissible illness	130,000	135,000	145,000
„	Maternal death audited	No.of maternal deaths audited	30	30	30

**PROGRAMME 4:** Maternal and child health.

**OUTCOME:**To reduce maternal and new-born mortality rate.

Sub Programme: Maternal, infant and young child nutrition

<b>Delivery unit</b>	<b>Key outputs (KO)</b>	<b>Key performance indicators (KPI)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
<b>Health Facilities</b>	Pregnant women receiving iron folic acid supplement	No.of women receiving iron folic acid supplement	130,000	135,000	145,000
„	Mothers sensitized on breast feeding of the infants for the under 6 months	No.of mothers sensitized on the breast feeding for the under 6 months	130,000	135,000	145,000
„	Children 6-59 months receiving multiple micronutrient powders	No.of children 6-59months receiving multiple micronutrient powders	200,000	200,000	200,000
„	Children 6-59 months receiving vitamin A	No.of children 6-59months receiving Vitamin A	200,000	200,000	200,000

**PROGRAMME 4:** Maternal and child health.

**OUTCOME:**To reduce maternal and new-born mortality rate.

Sub Programme: Maternity Services

<b>Delivery unit</b>	<b>Key outputs (KO)</b>	<b>Key performance indicators (KPI)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
<b>Health Facility</b>	IPT given to pregnant woment	No.of pregnant woment given IPT	97,577	97,577	97,577
„	Pregnant women profiled for PMTCT	No.of pregnant women profiled for PMTCT	50,000	52,000	54,000
„	Safe deliveries	No.of facilities neonatal deaths rate	2,00	100	50
„	Newborns with low birth weight	No.of newborns with low birth weight	6,000	4,000	2,000
„	Post natal care services provided	No.of postnatal services provided	97,577	97,577	97,577

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
	2,295,896,728	2,242,840,465	2,354,982,488	2,472,731,613
Total expenditure for vote	2,295,896,728	2,242,840,465	2,354,982,488	2,472,731,613

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	1,419,042,804	<b>1,504,081,694</b>	1,722,007,736.40	1,808,108,123.22
Use of goods and services	210,000000	<b>501,780,767</b>	526,869,805	553,213,296
Current transfers to Govt. Agencies				
Other Recurrent	457,771,211	107,958,378	113,356,296.9	119,024,111.7
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	209,082,713	129,019,626	135,470,607	142,244,137
<b>Total expenditure</b>	<b>2,295,896,728</b>	2,242,840,465	2,354,982,488.25	2,472,731,612.66



**PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020**

**Staff Establishment**

No	POSITION	J/G	Inpost	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
	Senior Teleprinter Operator	G	1			387,080.20	387,080.20
	Teleprinter Operator (1)	F	1			364,139.00	364,139.00
	Abattoir Assistant (2)	B	1			603,807.60	603,807.60
	Abattoir Assistant (3)	A	2			1,157,065.80	1,157,065.80
	Accountant (1)	K	6			4,409,569.00	4,409,569.00
	Accountant (2)	J	4			2,077,440.60	2,077,440.60
	Accounts Clerk (2)	E	1			792,004.00	792,004.00
	Accounts Assistant (2)	J	1			493,491.00	493,491.00
	Artisan (1)	G	1			456,353.60	456,353.60
	Assistant Chef	H	1			426,619.60	426,619.60
	Assistant Chief Pharmacist	P	2			5,821,006.20	5,821,006.20
	Assistant Chief Physiotherapist	M	2			2,449,744.00	2,449,744.00
	Assistaant Clerk Mun/CC (CHAO)	P	1			1,632,197.00	1,632,197.00
	Assistant Director – Medical Services	P	8			22,667,171.80	22,667,171.80
	Assistant Health Promotion Officer (1)	K	1			979,314.00	979,314.00
	Assistant Health Promotion Officer (3)	H	91			58,880,377.40	58,880,377.40
	Assistant Health Records & Information MGT Officer (1)	K	3			2,663,216.40	2,663,216.40
	Assistant Health Records & Information MGT Officer (3)	H	1			615,103.60	615,103.60
	Assistant Occupational Therapist (3)	H	2			1,272,106.40	1,272,106.40
	Assistant Office Administrator (1)	K	1			677,850.00	677,850.00

	Assistant Office Administrator (2)	J	1			480,160.20	480,160.20
	Assistant Office Administrator (3)	H	1			442,859.00	442,859.00
	Assistant Public Health Officer (1)	K	8			8,224,660.00	8,224,660.00
	Assistant Public Health Officer (2)	J	3			2,348,605.20	2,348,605.20
	Assistant Public Health Officer (3)	H	1			697,640.00	697,640.00
	Chargehand Tailor	H	1			442,859.00	442,859.00
	Chief Assistant Public Health Officer	M	4			4,904,406.00	4,904,406.00
	Chief Clinical Officer	M	1			1,285,842.00	1,285,842.00
	Chief Driver	H	4			1,944,542.60	1,944,542.60
	Chief Health Records & Information MGT Officer	M	1			1,240,572.00	1,240,572.00
	Chief Medical Lab Technologist	M	3			3,721,716.00	3,721,716.00
	Chief Nutrition & Dietetics Technologist	M	1			1,322,742.00	1,322,742.00
	Chief Occupation Therapist	M	6			7,443,432.00	7,443,432.00
	Chief Public Health Officer	M	7			8,698,446.00	8,698,446.00
	Chief Radiographer	M	1			1,240,572.00	1,240,572.00
	Chief Registered Clinical Officer	M	3			3,794,916.00	3,794,916.00
	Chief Registered Clinical Officer Anaesthetics	M	2			2,778,414.00	2,778,414.00
	Chief Registered Nurse	M	19			24,306,010	24,306,010

	Cleaner (1)	A	10			5,117,452.00	5,117,452.00
	Cleaner (2)	A	1			512,910.40	512,910.40
	Cleaning Supervisor (2a)	F	4			1,448,440.00	1,448,440.00
	Cleaning Supervisor (2b)	E	3			961,524.00	961,524.00
	Clerical Officer (1)	G	2			716,018.20	716,018.20
	Clerical Officer (1) General Office Service	G	10			3,931,037.20	3,931,037.20
	Clerical Officer (2)	E	1			682,765.20	682,765.20
	Clerical Officer (2) General Office Service	F	6			1,817,064.00	1,817,064.00
	Cook (3)	E	1			262,930.00	262,930.00
	Dental Officer	M	2			3,725,706.00	3,725,706.00
	Dental Officer Intern	L	3			4,939,344.00	4,939,344.00
	Dental Specialist (2)	P	3			9,321,206.00	9,321,206.00
	Dental Technologist (1)	K	1			994,470.00	994,470.00
	Dental Technologist (2)	J	1			667,089.80	667,089.80
	Dental Technologist (3)	H	2			1,164,106.40	1,164,106.40
	Deputy Chief Dental Technologist	M	1			1,240,572.00	1,240,572.00
	Deputy Chief Medical Engineering Technology	M	1			1,309,332.00	1,309,332.00
	Deputy Director – Medical Services	R	2			7,511,337.20	7,511,337.20
	Driver (2)	E	7			2,335,804.00	2,335,804.00
	Driver (2)	B	1			542,095.60	542,095.60
	Driver (3)	D	8			2,540,123.00	2,540,123.00
	Economist (2)	K	1			655,314.00	655,314.00
	Enrolled Nurse (1)	J	35			27,133,642.40	27,133,642.40
	Enrolled Nurse (2)	H	37			26,000,387.40	26,000,387.40
	Enrolled Nurse (3)	G	75			48,700,851.20	48,700,851.20

	Finance Officer (3)	K	1			655,314.00	655,314.00
	Health Administration Officer (1)	K	3			2,048,654.40	2,048,654.40
	Health Administration Officer (2)	J	2			960,320.40	960,320.40
	Health Administration Officer (3)	H	1			433,640.60	433,640.60
	Health Records & Information Mgt Assistant (2)	H	1			630,619.60	630,619.60
	Health Records & Information Mgt Assistant (3)	G	2			1,166,605.20	1,166,605.20
	Health Records & Information Mgt Officer	K	1			875,616.00	875,616.00
	Labourer (1)	B	3			1,961,593.20	1,961,593.20
	Labourer (1)	C	1			669,639.60	669,639.60
	Medical Engineering Technologist (1)	K	2			1,751,232.00	1,751,232.00
	Medical Entomologist (2)	K	1			968,308.00	968,308.00
	Medical Lab Technician (1)	J	4			3,031,268.80	3,031,268.80
	Medical Lab Technician (2)	H	1			642,053.20	642,053.20
	Medical Lab Technician (3)	G	1			639,792.60	639,792.60
	Medical Lab Technologist (1)	K	6			5,881,875.60	5,881,875.60
	Medical Lab Technologist (2)	J	5			3,639,632.60	3,639,632.60
	Medical Lab Technologist (3)	H	13			8,455,484.00	8,455,484.00
	Medical Officer	M	41			76,484,616.00	76,484,616.00
	Medical Officer Intern	L	5			8,232,240.00	8,232,240.00
	Medical Parasitologist (2)	K	1			968,308.00	968,308.00
	Medical Social Worker (3)	H	4			2,519,051.00	2,519,051.00

	Medical Specialist (2)	P	4			12,448,597.20	12,448,597.20
	Mortuary Attendant (2b)	E	1			403,312.00	403,312.00
	Mortuary Attendant (3)	D	1			379,456.00	379,456.00
	Nursery School Teacher (3)	C	1			692,636.40	692,636.40
	Nutrition &Dietetics Technician (2)	H	1			642,053.20	642,053.20
	Nutrition &Dietetics Technician (3)	G	1			603792.60	603792.60
	Nutrition &Dietetics Technologist (1)	K	1			970,470.00	970,470.00
	Nutrition &Dietetics Technologist (3)	H	5			3,181,797.40	3,181,797.40
	Office Administrative Assistant (1)	J	1			535,897.60	535,897.60
	Office Administrative Assistant (2)	H	2			839,212.60	839,212.60
	Office Administrative Assistant (3)	G	8			3,106,512.40	3,106,512.40
	Orthopaedic Technologist (2)	J	1			739,897.60	739,897.60
	Orthopaedic Trauma Technician (2)	H	2			1,264,020.80	1,264,020.80
	Orthopaedic Trauma Technician (3)	G	3			1,752,399.60	1,752,399.60
	Pharmaceutical Technologist (1)	K	2			1,845,046.80	1,845,046.80
	Pharmaceutical Technologist (2)	J	5			3,648,421.60	3,648,421.60
	Pharmaceutical Technologist (3)	H	3			1,886,522.00	1,886,522.00
	Pharmacist	M	4			7,677,438.00	7,677,438.00
	Pharmacist Intern	L	8			13,318,778	13,318,778
	Physiotherapist (1)	K	3			2,694,600	2,694,600
	Physiotherapist (2)	J	2			1,411,291.20	1,411,291.20

	Physiotherapist (3)	H	1			606,053.20	606,053.20
	Principal Nursing Officer	N	1			1,449,151.20	1,449,151.20
	Principal Registered Clinical Officer (2)	N	2			3,136,568.40	3,136,568.40
	Procurement Assistant	J	2			986,982.00	986,982.00
	Public Health Assistant (1)	J	1			782,868.40	782,868.40
	Public Health Assistant (2)	H	9			5,786,819.00	5,786,819.00
	Public Health Assistant (3)	G	18			11,240,266.80	11,240,266.80
	Public Health Officer (2)	J	1			993,479.40	993,479.40
	Radiographer (1)	K	1			911,714.40	911,714.40
	Radiographer (2)	J	1			715,897.60	715,897.60
	Registered Clinical Officer (1)	K	14			13,346,275.20	13,346,275.20
	Registered Clinical Officer (1) Anaesthest	K	3			3,044,466.00	3,044,466.00
	Registered Clinical Officer (2)	J	20			14,886,421.00	14,886,421.00
	Registered Clinical Officer (2) Anaesthest	J	2			1,906,766	1,906,766
	Registered Clinical Officer (3)	H	59			39,620,139.52	39,620,139.52
	Registered Nurse (1)	K	49			50,812,187.20	50,812,187.20
	Registered Nurse (2)	J	19			14,743,930.60	14,743,930.60
	Registered Nurse (3)	H	207			140,298,316.00	140,298,316.00
	Registered Nurse (3)	J	1			753,691.00	753,691.00
	Sanitary Sweeper (1)	A	1			513,360.40	513,360.40
	Senior Administrative Officer (1)	P	1			1,607,194.44	1,607,194.44

	Senior Assistant Community Health Officer	L	2			2,387,658.00	2,387,658.00
	Senior Assisnt Director Medical Services	Q	3			9,785,661.60	9,785,661.60
	Senior Assistant Director Nursing Services	Q	1			2,089,634.40	2,089,634.40
	Senior Assistant Health Records & Information MGT Officer	L	2			2,338,362.00	2,338,362.00
	Senior Assistant Public Health Officer	L	23			27,218,370.00	27,218,370.00
	Senior Chargehand Tailor	J	1			535,897.60	535,897.60
	Senior Clerical Officer General Office	H	5			2,173,321.20	2,173,321.20
	Senior Clinical Officer	L	5			5,821,104.00	5,821,104.00
	Senior Dental Technologist	L	1			1,203,144.00	1,203,144.00
	Senior Driver	G	3			1,441,060.80	1,441,060.80
	Senior Enrolled Nurse (1)	L	24			28,497,054	28,497,054
	Senior Enrolled Nurse (2)	K	220			232,314,356.13	232,314,356.13
	Senior Headman	B	1			658,569.60	658,569.60
	Senior Health Administration Officer	L	1			889,818.00	889,818.00
	Senior Health Records & Information MGT Assistant	K	8			8,214,723.60	8,214,723.60
	Senior Health Records a& Information Officer	L	3			3,432,798.00	3,432,798.00
	Senior Medical Engineering Technician	K	5			5,146,508.40	5,146,508.40
	Senior Medical Lab Technician (1)	L	10			11,571,744.00	11,571,744.00



	Senior Medical Lab Technician (2)	K	14			14,523,702.00	14,523,702.00
	Senior Medical Lab Technologist	L	5			5,885,268.00	5,885,268.00
	Senior Medical Officer	N	11			24,066,823.20	24,066,823.20
	Senior Nursing Officer	L	2			2,372,036.00	2,372,036.00
	Senior Nutrition & Dietetics Officer	L	1			1,119,762.00	1,119,762.00
	Senior Nutrition & Dietetics Technician	K	1			980,406.40	980,406.40
	Senior Nutrition & Dietetics Technologist	L	1			1,160,544.40	1,160,544.40
	Senior Orthopaedic Trauma Technician	K	2			1,968,552.00	1,968,552.00
	Senior Pharmacist	N	8			17,526,429.60	17,526,429.60
	Senior Physiotherapist	L	5			5,879,868.00	5,879,868.00
	Senior Public Health Assistant	K	39			40,554,143.20	40,554,143.20
	Senior Radiographer	L	3			3,541,506.00	3,541,506.00
	Senior Registered Clinical Officer	L	28			33,636,654.00	33,636,654.00
	Senior Registered Clinical Officer Anaesthe	L	4			5,284,776.00	5,284,776.00
	Senior Registered Nurse	L	75			90,013,738.00	90,013,738.00
	Senior support Staff	D	14			4,105,334.00	4,105,334.00
	Senior Support Staff Supervisor	F	1			272,590.00	272,590.00
	Senior Telephone Operator	H	1			442,859.00	442,859.00
	Social Worker (2)	E	1			695,020.80	695,020.80

	Supply Chain Management Assistant (1)	K	1			704,308.00	704,308.00
	Supply Chain Management Assistant (3)	H	2			876,499.60	876,499.60
	Supply Chain Management Assistant (4)	G	1			396,353.60	396,353.60
	Support Staff Supervisor	E	12			3,809,256.00	3,809,256.00
	Support Staff (1)	C	3			827,952.00	827,952.00
	Support Staff (2)	B	1			268,978.00	268,978.00
	Telephone Operator (1)	G	2			792,707.20	792,707.20
	Telephone Supervisor (2)	J	1			518,868.40	518,868.40
	Senior Administrative Officer	L	1			1,226,842.00	1,226,842.00
	<b>Sub Total</b>					<b>1,439,558,685.49</b>	<b>1,439,558,685.49</b>
	Replacement of 82 Health Staff					71,709,072.00	71,709,072.00
	Recruitment of 234 various cadres of health staff					190,657,869	-
	Absorption of APHIA Plus Staff					35,092,632.00	35,092,632.00
	Promotion of 600 Health Staff					109,737,931.03	109,737,931.03
	Casuals 10 Hospitals					10,228,491	10,228,491
	Casuals Dispensaries & Health Centres						

### Activity Costing

Main Activities/Tasks	Specific Activities	Description	Parameters
General Administration Planning and Support Services			
Salaries	Payment of monthly salaries	1548 staff salaries	Nurses, Doctors, Accountants Physiothe

Main Activities/Tasks	Specific Activities	Description	Parameters
	yearly increament/ promotions	1548staff yearly increament	Nurses, Doctors, Accountants Physiothe
	Gratuity and Honoraria	payment for 5 staff on conract	Accountant, Senior Health Administrative
	medical insurance	Payment for 1548 (current staff) + 82 (replacement) + 71 (absorbeb from APHIA- PLUS) staff.	Nurses, Doctors, Accountants Physiothe
	Aphia Plus Staff Absorption	71 Staff	Refer to Annex 2
Payment of contractual employees	10 Subcounty Hospitals	Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
	Cheptais	annex attached	
16 Health centers and 102 dispensaries.	762 casuals in health centres and dispensaries and 2 head quarter casuals	annex attached	
<b>Sub total</b>			
Utilities, supplies and services	Payment of electricity bills	BCRH	monthly consumption
		Webuye hospital	monthly consumption
		Kimililil	monthly consumption
		Naitiri	monthly consumption
		Mt. elgon	monthly consumption
		Chwele	monthly consumption
		Sirisia	monthly consumption
		Bumula	monthly consumption
		Bokoli	monthly consumption
		Cheptais	monthly consumption
		Sinoko	monthly consumption
		16 Health centers	monthly consumption
		102 Dispensaries	monthly consumption
		Head quarters	monthly consumption
	<b>sub total</b>		
Payment of water bills	Bungoma Hospital	monthly consumption	
	Webuye hospital	monthly consumption	
	Kimililil	monthly consumption	
	Naitiri	monthly consumption	
	Mt. elgon	monthly consumption	
	Chwele	monthly consumption	

Main Activities/Tasks	Specific Activities	Description	Parameters	
		Sirisia	monthly consumption	
		Bumula	monthly consumption	
		Bokoli	monthly consumption	
		Cheptais	monthly consumption	
		16 Health centers	Water bills/tanks	
		102 Dispensaries		
		Head quarters	monthly consumption	
		Bank commission and charges		
	<b>sub total</b>			
Communication, supplies and services	Purchase of airtime for communication in sub counties	Bungoma Hospital	annex attached	
		Webuye hospital	annex attached	
		Kimililil	annex attached	
		Naitiri	annex attached	
		Mt. elgon	annex attached	
		Chwele	annex attached	
		Sirisia	annex attached	
		Bumula	annex attached	
		Bokoli	annex attached	
		Cheptais	annex attached	
		16 Health centers	annex attached	
		102 Dispensaries	annex attached	
			<b>Sub total</b>	<b>Airtime</b>
	Purchase of airtime for communication county HQ	CECM		purchase of airtime as per SRC circular
		Chief officer Finance		purchase of airtime as per SRC circular
		Director		Airtime as per SRC circular
		CHMT Members		Airtime as per SRC circular
		MOH		Airtime as per SRC circular
		SHMT		Airtime as per SRC circular
		technical staff		Airtime as per SRC circular
		<b>sub total</b>	<b>Internet</b>	
	Internet connections		Bungoma Hospital	Attached annex
			Webuye hospital	Attached annex
			Kimililil	Attached annex
			Naitiri	Attached annex
			Mt. elgon	Attached annex
			Chwele	Attached annex
Sirisia			Attached annex	

Main Activities/Tasks	Specific Activities	Description	Parameters
		Bumula	Attached annex
		Bokoli	Attached annex
		Cheptais	Attached annex
		9 Health centers	Attached annex
		4 Dispensaries	Attached annex
		Head quarters	Attached annex
	<b>sub total</b>	<b>postage</b>	
	Postage charges for all facilities	Bungoma Hospital	Attached annex
		Webuye hospital	Attached annex
		Kimililil	Attached annex
		Naitiri	Attached annex
		Mt. elgon	Attached annex
		Chwele	Attached annex
		Sirisia	Attached annex
		Bumula	Attached annex
		Bokoli	Attached annex
		Cheptais	Attached annex
		Health centers	Attached annex
		Dispensaries	Attached annex
		Head quarters	Attached annex
Cleaning services			
<b>sub total</b>			
Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	CECM	2 trips ( out of the county)
		CO	2 trips ( out of the county)
		DIRECTORS	2 trips ( out of the county)
		Support supervision by CHMT members	20 trips per year
		Stationery	20 trips per year
		Fuel	20 trips per year
		Support supervision by SCHMT members	30 trips per year
		Stationery	12 trips per year
		fuel	4 trips per year
		Technical staff	3 trips ( out of the county)
		<b>Sub total</b>	
		Health facilities	Bungoma Hospital
	Webuye hospital		
	Kimililil		
	Naitiri		
	Mt. elgon		
	Chwele		
	Sirisia		
	Bumula		
Bokoli			
Cheptais			
16 Health centers			

Main Activities/Tasks	Specific Activities	Description	Parameters	
		102 Dispensaries		
		<b>Sub total</b>		
		<b>Total cost</b>		
	Payment of Accommodation on Domestic Travel	<b>Accomodation</b>		
		CECM		2 trips ( out of the county)
		CO		2 trips ( out of the county)
		DIRECTORS		3 trips ( out of the county)
		Technical staff/ personal assistants		4 trips ( out of the county)
		4 drivers		
			<b>sub total</b>	
	Health facilities	Bungoma Hospital		annex attached
		Webuye hospital		annex attached
		Kimililil		annex attached
		Naitiri		annex attached
		Mt. elgon		annex attached
		Chwele		annex attached
		Sirisia		annex attached
		Bumula		annex attached
		Bokoli		annex attached
		Cheptais		annex attached
16 Health centers			annex attached	
102 Dispensaries			annex attached	
	<b>sub total</b>			
	<b>Total cost</b>			
Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances	Bungoma Hospital	Annex attached	
		Webuye hospital	Annex attached	
		Kimililil	Annex attached	
		Naitiri	Annex attached	
		Mt. elgon	Annex attached	
		Chwele	Annex attached	
		Sirisia	Annex attached	
		Bumula	Annex attached	
		Bokoli	Annex attached	
		Cheptais	Annex attached	
		16 Health centers	Annex attached	
	102 Dispensaries	Annex attached		
	<b>sub total</b>			
Foreign Travel and Subsistence, and other transportation costs	Payment for Travel Costs (airlines, bus, railway, etc.)	CECM	1 foreign trips	
		CO	1 foreign trips	
		DIRECTORS/ technical staff (3)	1 foreign trip	
		<b>sub total</b>		
	Payment for Accommodation on	CECM	1 foreign trips	
		CO	1 foreign trips	
		Director	1 foreign trips	

Main Activities/Tasks	Specific Activities	Description	Parameters	
	foreign Travel for 5 days	2 Technical staffs	1 foreign trips	
		<b>sub total</b>		
	Daily Subsistence Allowances for 5 days	CECM	1 foreign trips	
		CO	1 foreign trips	
		Director	1 foreign trips	
		2 Technical staffs.	1 foreign trips	
	<b>sub total</b>			
	<b>Total cost</b>			
Printing advertising and office general supplies	Publishing and printing services	Bungoma Hospital	Annex attached	
		Webuye hospital	Annex attached	
		Kimililil	Annex attached	
		Naitiri	Annex attached	
		Mt. elgon	Annex attached	
		Chwele	Annex attached	
		Sirisia	Annex attached	
		Bumula	Annex attached	
		Bokoli	Annex attached	
		Cheptais	Annex attached	
		16 Health centers	Annex attached	
	110 Dispensaries	Annex attached		
		<b>sub total</b>		
	Printing, Advertising and Information Supplies and Services	CECM	CECM	Printing Papers
			CO	Printing Papers
			CDH	Printing Papers
			10 SCHMOH	Printing Papers
CECM and CO		Carbon paper A4		
		Stickers small size		
		Biro pens		
		Pencils HB		
		Shredder		
		conqueror Paper		
		Glue stick		
		Glue paste		
		Notebook		
		paper pin		
		paper clips		
		Box file		
Spring file				
File Folders				
Envelops A4				
Envelops A5				
Staple pins				
Pin remover				

Main Activities/Tasks	Specific Activities	Description	Parameters
			White Out Cello tape Delivery books Visitors books Spiral binding Binding covers Hard cover books- 4 quire Hard cover books- 6 quire <b>Sub total</b>
		Director/CHMT	Carbon paper A4 Stickers small size Biro pens Pencils HB Shredder conqueror Paper Glue stick Glue paste Notebook paper pin paper clips Box file Spring file  File Folders Envelops A4  Envelops A5  Staple pins Pin remover White Out Cello tape Delivery books Visitors books Spiral binding Binding covers Hard cover books- 4 quire Hard cover books- 6 quire <b>Sub total</b>
		SCMOH	Carbon paper A4 Stickers small size Biro pens Pencils HB Shredder conqueror Paper Glue stick Glue paste



Main Activities/Tasks	Specific Activities	Description	Parameters
			Notebook
			paper pin
			paper clips
			Box file
			Spring file
			File Folders
			Envelops A4
			Envelops A5
			Staple pins
			Pin remover
			White Out
			Cello tape
			Delivery books
			Visitors books
			Spiral binding
Binding covers			
Hard cover books- 4 quire			
		<b>sub total</b>	
	<b>Total sub total</b>		
Supplies and accessories for computers and printers	Health facilities	Bungoma Hospital	Annex attached
		Webuye hospital	Annex attached
		Kimililil	Annex attached
		Naitiri	Annex attached
		Mt. elgon	Annex attached
		Chwele	Annex attached
		Sirisia	Annex attached
		Bumula	Annex attached
		Bokoli	Annex attached
		Cheptais	Annex attached
		16 Health centers	Annex attached
		102 Dispensaries	Annex attached
		<b>sub total</b>	
	Head quarter office/ SCMHO's Offices	desktops	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
SCMOH Office			
<b>Sub total</b>			
laptops	CECM'S Office		
	CO'S Office		

Main Activities/Tasks	Specific Activities	Description	Parameters
			County Director's office
			HRH Office
			CHAO Office
			Accounts
			SCMOH Office
			<b>Sub total</b>
		printers	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
			SCMOH Office
			<b>Sub total</b>
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			10 SCMOH Office
			Sub total
		UPS, power cables	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
	Accounts		
	SCMOH Office		
	Sub total		
	<b>Total Cost</b>		
Maintenance of computer software and networks	Head quarter office/ SCMHO's Offices	desktops	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
			SCMOH Office
			<b>Sub total</b>
		laptops	CECM'S Office
	CO'S Office		

Main Activities/Tasks	Specific Activities	Description	Parameters
			County Director's office
			HRH Office
			CHAO Office
			Accounts
			SCMOH Office
			<b>Sub total</b>
		printers	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
			SCMOH Office
			<b>Sub total</b>
		<b>Photocopiers</b>	CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			10 SCMOH Office
			Sub total
		UPS, power cables	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			Accounts
			SCMOH Office
			Sub total
		Dust covers	CECM'S Office
			CO'S Office
			County Director's office
	HRH Office		
	CHAO Office		
	Accounts		
	SCMOH Office		
	sub total		
	<b>Total Cost</b>		
Health facilities	Bungoma Hospital		
	Webuye hospital		
	Kimililil		
	Naitiri		
	Mt. elgon		
	Chwele		

Main Activities/Tasks	Specific Activities	Description	Parameters
			Sirisia
			Bumula
			Bokoli
			Cheptais
			16 Health centers
			102 Dispensaries
			<b>sub total</b>
	<b>sub total</b>		
Procurement of Computers and desktop	<b>Headquarter offices</b>	desktops	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
			SCMOH Office
		<b>Sub total</b>	
		laptops	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			Accounts
			SCMOH Office
		<b>Sub total</b>	
		printers	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			CHMT office
			Accounts
SCMOH Office			
<b>Sub total</b>			
<b>Photocopiers</b>	CO'S Office		
	County Director's office		
	HRH Office		
	CHAO Office		
	CHMT office		
	10 SCMOH Office		
<b>Sub total</b>			
UPS, power cables	CECM'S Office		
	CO'S Office		
	County Director's office		
	HRH Office		

Main Activities/Tasks	Specific Activities	Description	Parameters
			CHAO Office
			Accounts
			SCMOH Office
			<b>Sub total</b>
		dust covers	CECM'S Office
			CO'S Office
			County Director's office
			HRH Office
			CHAO Office
			Accounts
	SCMOH Office		
	<b>sub total</b>		
	<b>Total Cost</b>		
	10 Sub county hospitals	Bungoma Hospital	Annex attached
		Webuye hospital	Annex attached
		Kimililil	Annex attached
		Naitiri	Annex attached
		Mt. elgon	Annex attached
		Chwele	Annex attached
		Sirisia	Annex attached
Bumula		Annex attached	
Bokoli		Annex attached	
Cheptais		Annex attached	
<b>sub total</b>			
	<b>sub cost</b>		
Purchase of ICT networking and Communications Equipment	Health facilities	Bungoma Hospital	Annex attached
		Webuye hospital	Annex attached
		Kimililil	Annex attached
		Naitiri	Annex attached
		Mt. elgon	Annex attached
		Chwele	Annex attached
		Sirisia	Annex attached
		Bumula	Annex attached
		Bokoli	Annex attached
	Cheptais	Annex attached	
<b>sub total</b>			
Legal fees	Headquarters		
	<b>sub total</b>		
Subscription to newspapers	Procurement of newspapers magazines and periodical (Health facilities)	Bungoma Hospital	Annex attached
		Webuye hospital	Annex attached
		Kimililil	Annex attached
		Naitiri	Annex attached

Main Activities/Tasks	Specific Activities	Description	Parameters
		Mt. elgon	Annex attached
		Chwele	Annex attached
		Sirisia	Annex attached
		Bumula	Annex attached
		Bokoli	Annex attached
		Cheptais	Annex attached
		Health centers	Annex attached
		Dispensaries	Annex attached
		<b>Sub total</b>	
	Procurement of Newspapers, Magazines and Periodicals (HQ)	CECM/CO/CDH	CECM, CO, CDH ( 2 newspapers each
		CHMT	15 County Health Management Team m
		SCMOH	10 Sub county Medical Officers ( 2 neasp
		Accounts office	2 news papers per day
		HRH Office	2 neaspapers each per day
		Supply chain Office	2 neaspapers each per day
<b>Sub total</b>			
<b>Total cost</b>			
Advertisement and awareness campeigns	Celebration of World Health days	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week	Mobilization
			Hiring of chairs
			Hiring of tents
			public address system hire
			Printing of banners, billboards and plac
			Entertainment groups
			Refreshments
		Lunches allowance	
	Fuel for transport		
	<b>Sub total</b>		
	Jobs and tender advertisements	newspaper notice	local news paper page advertising
	<b>Sub total</b>		
	<b>Total cost</b>		
Office rent			
	<b>Sub total</b>		
Office catering	Health facilities	Office+510:970 catering	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached

Main Activities/Tasks	Specific Activities	Description	Parameters
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
		16 Health centers	annex attached
		102 Dispensaries	annex attached
		<b>Sub total</b>	
	CECM/CO office	Management Meeting	monthly meetings for 20 staff
		Normal office catering services	Daily catering for 8 staff
	CDH Office	Management Meeting	catering services for 20 staff
		Normal office catering services	Daily catering for 6 staff
	CHMT office	Management Meeting	monthly meetings 20 staff
		Budget and planning meetings	Budget Review Outlook paper (5 days)
			Annual development plan (5 days)
			County Fiscal Strategy paper (5 days)
			Medium term expenditure framework (5 days)
			Programme based budget (10 days)
		Public participation (10 days)	
	Quarterly County Assembly health comm		
	Normal office catering services	Daily catering for 20 staff	
	Accounts Office	Management Meeting	quarterly meetings 15 staff
	SCMOH's offices	Management Meetings for 10 subcounties	monthly meetings 10 staffs per subcount
		Normal office catering services for 10 sub county offices	Daily catering for 10 staff
	Supply chain Office	Management Meeting	Quarterly meetings for 10 staff
		Normal office catering services	Daily catering for 6 staff
		<b>Sub total</b>	
	<b>Total cost</b>		
Boards Committees and conferences	Preparation of budgets	Budget Review Outlook paper (5 days)	Allowances for 40 people.
		Annual development plan (5 days)	Allowances for 40 people.
		County Fiscal Strategy paper (5 days)	Allowances for 20 people.
		Medium term expenditure framework (5 days)	Allowances for 40 people.
		Programme based budget (10 days)	Allowances for 40 people.

Main Activities/Tasks	Specific Activities	Description	Parameters
		Public participation (10 days)	Allowances for 100 people.
		Biannual County Assembly health committee review meetings (4 days)	Allowances for 7 health staff.
			Allowances for CECM and CO
			Allowances for CDH and CHAO.
			Allowances for 17 Honourable members
			<b>Sub total</b>
	Scientific conferences	Nurses	One, 5 day conference Accomodation all
		Pharmacists	One, 5 day conference Accomodation all
		Lab Technologists	One, 5 day conference Accomodation all
		Medical doctors	One, 5 day conference Accomodation all
		Accountants	One, 5 day conference Accomodation all
		Supply chain conferences	One, 5 day conference Accomodation all
		Health Records officers	One, 5 day conference Accomodation all
		Public health officers	One, 5 day conference Accomodation all
			<b>Sub total</b>
		<b>Sub sub total</b>	
	Health facilities	Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
		16 Health centers	annex attached
102 Dispensaries		annex attached	
Sub total			
	<b>Total cost</b>		
Vehicle insurance	Procurement of insurance	19 Vehicles	
		CHMT	39CG004A
		Executive	39CG033A-39CG036
		Executive	39CG023A
		Bungoma Hospital	KCA 251F
		Bungoma Hospital	39CG031A
		Bumula Sub County	KCA 252F
		Bungoma Central/Chwele	39CG002A
		Bungoma West	KCA 253F
		Mt Elgon	KCA 254F
		Cheptais Sub county	39CG001A



Main Activities/Tasks	Specific Activities	Description	Parameters	
		Bungoma North Sub County	KCA255F	
		Sinoko	39CG005A	
		Webuye East	39CG032A	
		Kimilili Sub County	39CG006A	
		Bokoli Sub County	39CG003A	
		Beyond Zero	KCB 478R	
		<b>Sub total</b>		
Fuel Oil and Lubricants	Purchase of fuel and lubricants	10 Vehicles	KCB 478R-Beyond zero	
			39CG005A	
			39CG023A	
			39CG031A	
			39CG033A	
			39CG034A	
			39CG035A	
			39CG036A	
			GK A 972N	
			GK A097B	
	KCB 478R			
		<b>Sub total</b>		
	fuel for health facilities		Bungoma Hospital	annex attached
			Webuye hospital	annex attached
			Kimililil	annex attached
			Naitiri	annex attached
			Mt. elgon	annex attached
			Chwele	annex attached
			Sirisia	annex attached
			Bumula	annex attached
Bokoli			annex attached	
Cheptais			annex attached	
	<b>Sub total</b>			
	<b>Total cost</b>			
Routine maintenance – vehicles and other transport equipment	maintenance of vehicles	10 vehicle	KCB 478R-Beyond zero	
			39CG005A	
			39CG023A	
			39CG031A	
			39CG033A	
			39CG034A	
			39CG035A	
			39CG036A	
			GK A 972N	
			GK A097B	
	<b>Sub total</b>			

Main Activities/Tasks	Specific Activities	Description	Parameters
Generator Fuel	For various health facilities	Bungoma Hospital	
		Webuye Hospital	
		Cheptais hospital	
		Mt.Elgon hospital	
		Dispensaries	
		Health Centres	
	<b>Sub total</b>		
Procurement of Charcoal, gas and firewood	For various health facilities	Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
	102 Dispensaries	90 kg sack of charcoal	
16 Health Centres	91 kg sack of charcoal		
<b>Sub total</b>			
Printed medical record documents	Procurement of printed medical records in all health facilities	Specialized materials and supplies	Purchase of uniforms
		Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
	16 Health centers	annex attached	
102 Dispensaries	annex attached		
<b>Sub total</b>			
	<b>Total cost</b>		
	<b>Sub total</b>		
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of membership fees and subscriptions	12 ICPACK Subscription fees	
		Dentist board subscription	
		Pharmacy and poison board	

Main Activities/Tasks	Specific Activities	Description	Parameters
		Kenya medical laboratory technician technologist board	
	<b>Sub total</b>		
Routine Maintenance of Assets	Maintenance of Hospital assets in 10 sub county hospitals	Bungoma Hospital	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Webuye hospital	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Kimililil	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Naitiri	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Mt. elgon	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Chwele	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Sirisia	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
		Bumula	Plant and equipment
			Office furniture
			Medical and dental equipment
			Buildings and stations
Bokoli	Plant and equipment		
	Office furniture		
	Medical and dental equipment		
	Buildings and stations		
Cheptais	Plant and equipment		
	Office furniture		
	Medical and dental equipment		

Main Activities/Tasks	Specific Activities	Description	Parameters	
			Buildings and stations	
		<b>Sub total</b>		
	Health centers and dispensaries	16 Health centers		Plant and equipment
				Office furniture
				Medical and dental equipment
				Buildings and stations
		102 Dispensaries		Plant and equipment
				Office furniture
				Medical and dental equipment
				Buildings and stations
	<b>Sub total</b>			
	<b>Total cost</b>			
<b>Purchase of Institutional equipment</b>	Purchase of Household and Institutional Appliances	Bungoma Hospital	annex attached	
		Webuye hospital	annex attached	
		Kimililil	annex attached	
		Naitiri	annex attached	
		Mt. elgon	annex attached	
		Chwele	annex attached	
		Sirisia	annex attached	
		Bumula	annex attached	
		Bokoli	annex attached	
	Cheptais	annex attached		
	<b>Sub total</b>			
<b>Purchase of Office Furniture and General Equipment</b>	10 Sub county hospital	Bungoma Hospital	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		webuye	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Kimilili	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Mt. Elgon	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Chwele	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Cheptais	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Sirisia	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
		Bumula	Purchase of Office Furniture and Fittings	
			Purchase of Airconditioners, Fans and H	
	Bokoli	Purchase of Office Furniture and Fittings		
	Purchase of Airconditioners, Fans and H			
Naitiri	Purchase of Office Furniture and Fittings			
	Purchase of Airconditioners, Fans and H			
	Head quarters	Air conditioner	Director's office	

Main Activities/Tasks	Specific Activities	Description	Parameters	
		Water dispenser	Director's office	
	<b>Sub total</b>			
Sanitary and cleaning materials	10 sub county hospitals	Bungoma Hospital	annex attached	
		Webuye hospital	annex attached	
		Kimililil	annex attached	
		Naitiri	annex attached	
		Mt. elgon	annex attached	
		Chwele	annex attached	
		Sirisia	annex attached	
		Bumula	annex attached	
		Bokoli	annex attached	
		Cheptais	annex attached	
		<b>Sub total</b>		
	Headquarters	CECM,CO,CDH and A/Cs offices	annex attached	
		16 Health centers	annex attached	
		102 dispensaries	annex attached	
<b>Sub total</b>				
	<b>Total cost</b>			
Construction works	Construction of non-residential buildings	Construction of Theater in Bumula sub county hospital	Receiving area	
			changing room	
			Toilets (2 units)	
			Scrabbing room	
			Doctor's office	
			Operating room	
			Nursing station	
			recovery area	
			sterilizing room	
			Sluice room	
			Linen store	
		drug store		
			<b>sub total</b>	
		Construction of Theater in Chwele sub county hospital	Receiving area	
			changing room	
			Toilets (2 units)	
			Scrabbing room	
			Doctor's office	
			Operating room	
			Nursing station	
			recovery area	
			sterilizing room	
Sluice room				
Linen store				

Main Activities/Tasks	Specific Activities	Description	Parameters
			drug store
		<b>sub total</b>	
		Construction of Theater in Sinoko hospital	Receiving area
			changing room
			Toilets (2 units)
			Scrabbing room
			Doctor's office
			Operating room
			Nursing station
			recovery area
			sterilizing room
			Sluice room
			Linen store
			drug store
		<b>sub total</b>	
		Construction of wards in Sinoko Hospital (Pediatric ward)	Nursing station.
			Admission area
			Main ward
			patient toilets
			patient bathrooms
			Linen store
			drug store
			Sluice room
			Kitchen
			Doctor's office
			Staff toilets
		<b>sub total</b>	
		Construction of two wards in Sinoko Hospital (male and female)	Nursing station.
			Admission area
			Main ward
			patient toilets
			patient bathrooms
			Linen store
			drug store
			Sluice room
			Staff toilets
			Doctor's office
		<b>sub total</b>	

Main Activities/Tasks	Specific Activities	Description	Parameters
		Construction of maternity wing in Sinoko Hospital.	Nursing station.
			Admission area
			Antenatal ward
			Post-Natal ward
			Labour ward
			patient toilets
			patient bathrooms
			Linen store
			drug store
			Sluice room
			Staff toilets
			Doctor's office
			New- born unit
			Placenta pit
		<b>sub total</b>	
		<b>Construction of incinerators</b>	Bungom county referral hospital
			Sirisia hospital
			Mt. Elgon
			Chwele hospital
			Cheptais hospital
			Sinoko hospital
			Naitiri hospital
			Kimilili hospital
			Bumula hospital
			Bokoli hospital
		<b>sub total</b>	
		<b>Construction of Radiology Unit in Kimilili hospital</b>	X ray
			Ultra sound
			Reporting room
			changing room
			Doctor's office
			Records office
		<b>Construction of Radiology Unit in Naitiri hospital</b>	X ray
			Ultra sound
			Reporting room
			changing room
			Doctor's office
			Records office
		<b>Construction of Radiology Unit in Cheptais hospital</b>	X ray
			Ultra sound
			Reporting room
			changing room

Main Activities/Tasks	Specific Activities	Description	Parameters
			Doctor's office
			Records office
		<b>sub total</b>	
		Construction of maternity wing in makhonge health centre.	Nursing station.
			Admission area
			Antenatal ward
			Post-Natal ward
			Labour ward
			patient toilets
			patient bathrooms
			Linen store
			drug store
			Sluice room
			Staff toilets
			Doctor's office
			New- born unit
			Placenta pit
		<b>sub total</b>	
		Construction of maternity wing in Lunakhwe.	Nursing station.
			Admission area
			Antenatal ward
			Post-Natal ward
			Labour ward
			patient toilets
			patient bathrooms
			Linen store
			drug store
			Sluice room
			Staff toilets
			Doctor's office
			New- born unit
			Placenta pit
		<b>sub total</b>	
		<b>Completion of stalled projects at Miluki, Mechimeru, Bulondo, Butieli Webuye Health Centre Nasaka, Mwikhupo and Mukhweya Dispensaries</b>	Miluki
			Mechimeru Health centre
			Bulondo
	Butieli		
	Kimaeti		
	Webuye Health centre		
	Nasaka		
	Mwikhupo		



Main Activities/Tasks	Specific Activities	Description	Parameters
			Mukweya
			Kimaeti
			Sirisia
			Sikulu
			Karima
			Ndalú Health Centre
			Tamlega
		Kimilili	
	<b>sub total</b>		
	Construction of one class room	Bungoma medical training collage	
	<b>sub total</b>		
	<b>Total cost</b>	<b>Total Cost</b>	
Renovation works	Renovation of buildings and stations.	Renovation of facilities	Mt. Elgon
			Malakisi
			Nalondo
			BCRH
			Sikusi
			BCRH
	Refurbishment of non residential buildings		
	<b>sub total</b>		
Generators	Procurement of Generators	Procurement Of generators	Naitiri Hospital
			Chwele
			Kimilili
			Bumula
			Sinoko
			Mechimeru Health Centre
	<b>Sub total</b>		
<b>Total for program</b>			
	Communicable disease control	Malaria control	Indoor residual spraying in epidemic prone areas
			procure SP drugs for intermitent prevention
			issuance of mosquito nets to under one cover
			case management of confirmed malaria
		Tb, leprosy, and lung diseases control	early case detection and treatment
		HIV/AIDS and STI control	early diagnosis and management

Main Activities/Tasks	Specific Activities	Description	Parameters
		Neglected Tropical disease control (jiggers, worms, bedbugs and other body infestation)	mapping and treatment of the tropical dis
		Zoonotic diseases control (animal to human- brucella, anthrax, nagana)	sensitization of the community on health
	Disease Survilence and epidemic response	Epidemic response	Establish and training of emergency prep
			Equipment of the teams with contingency
			Medical drugs
			Non-pharms
			Lab reagents
			Fuel
			allowances
		Disease survilence	Passive monitoring and active case sear
			allowances
			Fuel
	Non-communicable disease control	Halt and reverse severity of non-communicable disease	Procurement of medical drugs
			Lab reagents and small equipments
			Nutritional guidance and counsel
		Reduction of morbidity and mortality arising from Violence and injury	Health promotion and education
			Train health care workers on basic life su
		Drug abuse	construction of Two Rehabilitative centre
			Construct rehabilitative center.
			Hire specialised staff for rehabilitative ce
			outreaches for the uptake of the services
			Procurement of medical drugs

Main Activities/Tasks	Specific Activities	Description	Parameters
			Procurement of of gym equipments for c
		Occupational health and safety	Procurement of PPE equipments
			Radiation monitor
			Fire extinguisher
			Alarm bells
			First Aid Kit
			Enclosure guards
	environmental health control		Waste Management
		Procurement of land for municipal waste	
	Health promotion	School Health program	Sensitization on Health matters
			Community outreaches on sensitization.
	Community health services	Minimize exposure to health risk factor.	Vaccination against typhoid.
			Administration of anti-rabbies
			Administration of anti-snake venom
			Certification of food handlers
			Inspection of buildings, houses and busin
	Paliative and home based care	Management of terminal and debilitating illnesses	Home visitation by health care workers (p
	Fungicides, Insecticides and Sprays	Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached

Main Activities/Tasks	Specific Activities	Description	Parameters
		Bokoli	annex attached
		Cheptais	annex attached
<b>Total cost</b>			
Routine medical services	Medical drugs	Purchase of medical Drugs	Annex attached
		Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
			<b>Sub total</b>
		Non-Pharms	Purchase of Non-Pharmaceuticals
	Bungoma Hospital		annex attached
	Webuye hospital		annex attached
	Kimililil		annex attached
	Naitiri		annex attached
	Mt. elgon		annex attached
	Chwele		annex attached
	Sirisia		annex attached
	Bumula		annex attached
	Bokoli		annex attached
	Cheptais		annex attached
			<b>Sub Total</b>
	Lab Reagents		Purchase of lab reagents
		Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
Bokoli		annex attached	
Cheptais		annex attached	
		<b>Sub Total</b>	
		<b>Bedding and linen</b>	
	<b>Health quarters</b>		
Bedding and linen	Bungoma Hospital	annex attached	

Main Activities/Tasks	Specific Activities	Description	Parameters
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
		Bokoli	annex attached
		Cheptais	annex attached
			<b>Sub total</b>
	Food and ration	<b>Food and ration</b>	
		<b>Health quarters</b>	
		Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
Bokoli	annex attached		
Cheptais	annex attached		
	<b>Sub total</b>		
		HIV/AIDS grants	
Provision of specialized services	Dental Services	Procurement of dental Materials	
	Eye services	Provision of Ophthalmology items	
	Renal services	Procurement of Renal essentials	
	Ear, Nose and Throat services (ENT)	Procurement of Eye Nose and Throat (ENT) commodities	
		110 Dispensaries and 16 Health centers	
Radiology		Health quarters	3 hospitals
	Purchase of radiographic films and materials	Bungoma Hospital	annex attached
		Webuye hospital	annex attached
		Kimililil	annex attached
		Naitiri	annex attached
		Mt. elgon	annex attached
		Chwele	annex attached
		Sirisia	annex attached
		Bumula	annex attached
	Bokoli	annex attached	
Cheptais	annex attached		
	<b>Sub total</b>		

Main Activities/Tasks	Specific Activities	Description	Parameters
	Provision of blood donor services	Purchase of blood bags	Annex attached
		Blood testing	Annex attached
		Blood campagne drives	Annex attached
		Blood distribution	Annex attached
	Chemicals and Industrial gases	Bungoma	
		Webuye	
		Kimilili	
		Mt. Elgon	thrice per year @ 1500 for 13kg lpg gas
		Sirisia	
		Naitiri	
		Chwele	
		Bokoli	
		Bumula	
		Cheptais	
		16 Health centers	
		102 dispensaries	
		<b>Sub total</b>	
		<b>Total cost</b>	
Lab reagents and chemicals	Antenatal care (ANC)	carry out antenatal profile to all expectant women	HIV/AIDS texting (PMTCT)
			Venereal Disease Reserch Laboratory (V)
			Blood grouping/Rhesus factor
			Urinalysis
		Antigen for under one Year	
		Diluting Syringe	
	Skilled deliveries	equip the delivery rooms with the essential items	procure delivery packs
			Procure autoclaves
			procure delivery corches
	Family planning	ensure availability of family planning commodities in all health facilities	Distribute family planning commodities to
			fuel
	Routine Immunization.	ensure availability and potency of all vaccines and maintain cold chain in all health facilities	collection of vacccines
			Fuel for vaccine collection
			Distribution of vaccine
			Fuel for vaccine distribution.
			procure KEPI fridges

Main Activities/Tasks	Specific Activities	Description	Parameters
Intergrated support outreaches		Health service package	Lunch allowance
			Fuel for 1 outreaches for 50 facilities
REFERAL STRATEGY	AMBULANCE SERVICES	Computer/Radio room	one radio room at BCRH
		Oxygen	
		Airtime	
		planned preventive maintenance and repairs of KEPI equipment	maintenance and repairs of KEPI equipment
	Growth monitoring in well baby clinics	ensure all babies attending WBC are weighed and nutritional status assessed	Infant weighing scales
			Bathroom weighing scales
			procure MUAC tapes for the needy facilities
	establish and equip the Oral Rehydration Therapy corners in all facilities	operationalise ORT corners in all health facilities	plastic Buckets with lids
			Water jugs
			Stainless steel spoons
			Plastic cups
			plastic trays
			plates
			Branded Table cloths
<b>Total cost</b>			

**purchase of generators**

Research	Research	Baseline surveys	Surveys
Training Expenses Accomodation	Physiotherapy	Senior management course	perdiem
		Sign language training	perdiem
	HIV/AIDS Trainings	CHVs/CHEWs Community EMTCT trainings	Daily allowance for 5 days
	TB Trainings	Multiple Drug Resistant TB (MDRTB)	perdiem for 5 days
		Core TB Training	perdiem for 5 days
	Planning and Buget department	PFMA Training	perdiem
		ICPAK meetings	perdiem

Main Activities/Tasks	Specific Activities	Description	Parameters
		IFMIS plann to budget	perdiem
	supply chain	performance management	perdiem
		E procurement( procure to,pay)	perdiem
		KISM trainings	perdiem
	Medical services	Strategic leadership	perdiem
		Senior managment course	perdiem
		Advanced trauma and life support course	perdiem
		Basic life support course	perdiem
	Accounts	IFMIS ( record to report)	perdiem
		financial reporting template	perdiem
		ICPAK	perdiem
	Drivers	Refresher defensive and first aid courses	perdiem
	Nursing	Renal Nursing	perdiem
		Critical care Nursing	perdiem
		Pre-operative care nurse	perdiem
		Senior management	perdiem
	public health	Senior management course	perdiem
		Supervision skills training	perdiem
		Disease survailance	perdiem
	M&E	project managent	perdiem
		performance management	perdiem
		project appraisal and investment analysis	perdiem
		Project management cycle	perdiem
	Nutritionists	Senior management course	perdiem
		Supervision skills training	perdiem
Tuition fees	Physiotherapy	Senior management course	Tuition fees
		Sign language training	Tuition fees
	HIV/AIDS Trainings	CHVs/CHEWs Community EMTCT trainings for 1600 CHVS	conference package
	TB Trainings	New ART guidelines workshop fo 127 persons	conference package



Main Activities/Tasks	Specific Activities	Description	Parameters
		Drug Resistant TB for 40 Health workers	conference package
		Multiple Drug Resistant TB (MDRTB) for 30 HCW	conference package
		Core TB Training for 30 HCW	Tuition fees
	Planning and Budget department	Public Finance Management Act (PFM) training	Tuition fees
		ICPAK meetings	Tuition fees
		IFMIS plann to budget	Tuition fees
	supply chain	financial management / customer care	Tuition fees
		performance management	Tuition fees
		E procurement( procure to,pay)	Tuition fees
		KISM training	Tuition fees
	Medical services	Strategic leadership for 4 Doctors	Tuition fees
		Senior managent course for 5 Doctors	Tuition fees
		Advanced trauma and life support course for 10 Doctors	Tuition fees
		Basic life support course for 10 Doctors	Tuition fees
	Accounts	IFMIS ( record to report) for 10 people	Tuition fees
		financial reporting template for 10 people	Tuition fees
		ICPAK training for 5 Accountants	Tuition fees
	Drivers	Refresher defensive and first aid courses for 5 Drivers	Tuition fees
	Nursing	Renal Nursing for 8 nurses	Tuition fees
		Critical care Nursing for 8 nurses	Tuition fees
		Pre-operative care nurse for 8 nurses	Tuition fees
		Senior management for 8 nurses	Tuition fees
	public health	Senior management course for 3 PHOs	Tuition fees

Main Activities/Tasks	Specific Activities	Description	Parameters
		Supervision skills	Tuition fees
		Disease surveillance	Tuition fees
	M&E	performance management	Tuition fees
		project appraisal and investment analysis	Tuition fees
		Project management cycle	Tuition fees
		<b>sub total</b>	
	Nutritionists	Senior management course	perdiem
		Supervision skills training	perdiem
		<b>Total cost</b>	
<b>GRAND TOTAL</b>			

### Project List

PROJECT NAME	LOCATION	UNIT	UNIT COST	NO.OF UNITS	TOTAL COST	STATUS
Construction of Theaters	Sinoko, Chwele and Bumula	no	12,000,000	3	36,000,000	
Construction of pediatric Ward	Sinoko	no	10,000,000	1	10,000,000	
Construction of two wards (male and female)	Sinoko	no	2	7,500,000	15,000,000	
Construction of maternity wing	Sinoko	no	1	15,000,000	15,000,000	
Construction of Incinerators	Sirisia hospital Mt. Elgon Chwele hospital Cheptais hospital Naitiri hospital Kimilili hospital Bumula hospital Bokoli hospital	no	8	500,000	4,000,000	
Construction of Incinerators	Bungom county	no	1	10,000,000	10,000,000	
Construction of Incinerators	Sinoko Hospital	no	1	7,000,000	7,000,000	
Construction of Radiology Unit	Kimilili Hospital and Cheptais Hospital	No	2	9,000,000	18,000,000	
Construction of Maternity Wing.	Lunakwe	no	1	15,000,000	15,000,000	

Completion of maternity wing	Miluki Dispensary	no	1	3,000,000	3,000,000	
Completion of ward and garage	Mechimeru Health center	no	1	5,000,000	5,000,000	
Completion of stalled building (one Floor)	Kimilili	no	1	10,000,000	10,000,000	
Completion of stalled projects	Butieli Kimaeti Webuye Health centre Nasaka Mwikhupo Mukweya Kimaeti Sirisia Sikulu Karima Ndal Health Centre Tamlega	no	12	2,000,000	24,000,000	
Construction of one class room	Bungoma MTC College	no	1	2,000,000	2,000,000	
Renovation of Health centers and dispensaries	Mt. Elgon	no	1	1,000,000	1,000,000	
Procurement of Generators	Naitiri Hospital Chwele Kimilili Bumula Sinoko Mechimeru Health Centre	no	7	2,500,000	12,500,000	
Procurement of Digital Ultra Sound machines	Bungom county referral hospital Sirisia hospital Mt. Elgon Chwele hospital Cheptais hospital Sinoko hospital Naitiri hospital Kimilili hospital Bumula hospital Bokoli hospital	no	11	1,000,000	10,000,000	
Procurement of Doppler Machines	20 Facilities	no	20	60,981.3	1,219,626	

## 4. Education, Youth and Sports

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

The department has 3 sections namely: Early Childhood Education Development; Youth and Sports; and Vocational Training. The mandate of the department includes Early Childhood Education, Care and Development; Management of village polytechnics and Promotion of sports.

In FY 2013/14-2015/16, the department implemented the following projects; employed 1982 teachers and improved infrastructure for ECDE, awarded and disbursed education Bursaries to 67,500 needy students in 45 wards, developed sports through infrastructure improvement, developed talent and sponsored sports teams, established a Youth Micro finance credit scheme through Bungoma County Youth Empowerment Fund (BUCOYEF) where 495 youth groups benefited, registered 65 Vocational Training Centres (VTCs) and completed 40% of Phase II of High Altitude Centre (MT Elgon).

In FY 2016/17 the department is in the process of offering scholarships and education benefits, construction of one stadium, complete phase II High altitude training Centre, enhance youth fund to target more beneficiaries, support to youth polytechnics and give grants to ECDE Centres.

During the FY 2016/17-2018/19 MTEF period, the department will majorly focus on; Completion of the construction of the remaining 25 Early Childhood Development Education (ECDE) classrooms and toilets, completion of the construction of the 60% remaining phase 2 of High Altitude Training Centre, equipping of Vocational Training Centres (VTCs) as well as employing more instructors, organize Kenya Youth Inter County Sports Association (KYICSA), support the construction and equipment of libraries and science laboratories in strategic areas within the county through Public Private Partnership, establish a tailor-made Bursary Fund for the needy, gifted and talented children at Secondary and tertiary levels of education and training.

To fund the programmes, the department will require Kshs 6,245,611,542 in the medium term. In FY 2017/18 the department has been allocated Kshs 757,567,038 which is 1.23 % increase from Kshs 674,651,172 allocated in FY 2016/17.

### PART D. Programme Objectives

Programme	Objective
Administration, planning and support service	To build departmental capacity for efficient and effective service delivery.
Education management and development	To improve access and ensure equity and quality of Early Childhood Development Education and Vocational Training.
Infrastructure development	To provide a conducive environment for the development of education, youth and sports activities.
Youth empowerment and development	To advance the capacities of the youth for improved socio-economic development.
Sports and recreational development	To provide quality training in and management of sport.



## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

**PROGRAMME 1:** General Administration, planning and support services

**OUTCOME:** Improved quality of service delivery in the department

**SUB-PROGRAMME 1.1:** Administrative and Support services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorates (Education, Youth and Sports)	Effective service delivery	No. of directorates supported	3 directorates operationalized	3 directorates operationalized	3 directorates operationalized

**SUB-PROGRAMME 1.2:** Community Outreach

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorates (Education, Youth and Sports)	Policy consultative meetings held	No. of Consultative meeting held	4 Consultative meeting held	6Consultative meeting held	6Consultative meeting held
	Formulation of the County Youth Council Regulations	No. of Regulations Formulated	0	1	0
	Local curricular developed	No. of curricular developed	1 curricular developed	1 curricular developed	1 curricular developed

**SUB-PROGRAMME 1.3:** Policy Implementation

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorates (Education, Youth and Sports)services	Performance management implemented	No. of staff on performance contracting	2 staff on performance contracting	2000 staff on performance contracting	2500 staff on performance contracting
	Programmes monitored and evaluated	No. of monitoring and evaluation report	12 monitoring and evaluation report	12 monitoring and evaluation report	12 monitoring and evaluation report

**SUB-PROGRAMME2.1:** Vocational Education and Training

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Staff trained	No. of staff trained	50 staff trained	100 staff trained	100staff trained
	VTCs visited and assessed	No. of Centres	40 Centres assessed	60 Centres assessed	90 Centres assessed

	Good governance enhanced in VTCs	No. of BOM members trained in good governance	200 BOM members trained in good governance	300 BOM members trained in good governance	400 BOM members trained in good governance
	VTCs registered	No. of VTCs registered	65 VTCs registered	65 VTCs registered	65 VTCs registered
	County education day commemorated	No. of participants in attendance	300 participants in attendance	500 participants in attendance	500 participants in attendance
	Co-curricular activities organized	No. of activities organized	2 participants in attendance	4 participants in attendance	4 participants in attendance
	Subsidized tuition support grant disbursed to VTCs	No. of beneficiary VTCs	83 VTCs benefited	83 VTCs benefited	83 VTCs benefited
	VTCs equipped with modern facilities	No. of VTCs receiving tools and equipment	10 VTCs received tools	15 VTCs received tools	20 VTCs received tools
	Workshops and classrooms constructed	No. of workshops and classrooms constructed in VTC	45 workshops and classrooms constructed	60 workshops and classrooms constructed	60 workshops and classrooms constructed
	Stakeholders in VTC engaged	No. of forums held	2 forums held	4 forums held	4 forums held
	Relevant data on VTCs collected	No. of VTCs targeted	65 VTCs targeted	83 VTCs targeted	83 VTCs targeted

**PROGRAMME 2:** Education Science and Technology

**OUTCOME:** Improved quality of education and training in VTC and ECDE in the County

**SUB-PROGRAMME 2.4.:** Staff development and management

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Staff trained on quality service delivery	No. of staff trained	81 staffs trained	90 staffs trained	100 staffs trained
	Optimal staffing level attained	No of staff recruited, replaced or transferred	200 staff recruited, replaced or transferred	200 staff recruited, replaced or transferred	200 staff recruited, replaced or transferred
	Psychosocial support framework in place	No of counseling sessions and mentorship programs	5 counseling sessions and mentorship programs	6 counseling sessions and mentorship programs	7 counseling sessions and mentorship programs
	Cross-cutting issues included in programs	No. of forums held on cross-cutting issues	9 forum held	9 forums held	9 forums held

**SUB-PROGRAMME 2.5: ICT Capacity Development**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Functional ICT unit	No of Staff sensitized on ICT services	145	145	145

**SUB-PROGRAMME 2.3.: Quality Assurance and Standards**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	VTCs assessed	No. of VTCs assessed	86	86	86
	ECDE centres assessed	No of ECDE centres assessed	200	200	200
	Examination effectively managed	No of examination centres certified	7	7	7
	Quality assurance and standards framework disseminated	No. of staff trained on quality assurance framework	145	145	145

**SUB-PROGRAMME 2.6.: Education Support and Scholarships**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Education foundation supported	No. of foundations	1foundation	1foundation	1foundation

**SUB-PROGRAMME 2.2.: Early Childhood Development Education**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Education Directorate	Community sensitization forums held	No of forums held	2	4	4
	ECDEs registered	No. of ECDE registered	150 ECDE centres registered	200 ECDE centres registered	400 ECDE centres registered
	ECDE Fun day held	No. of fun day activities	5 fun days held	9 fun days held	9 fun days held
	Support grants disbursed to ECDE	No of beneficiary ECDEs	600 supported	800 supported	800 supported



ECDE feeding programme implemented	No of beneficiary ECDE	89,000 benefited ECDE	120,000 benefited ECDE	150,000 benefited ECDE
Immunization and health care services delivered in ECDEs	No. of beneficiary ECDE	89,000 benefited ECDE	120000 benefited ECDE	150000 benefited ECDE
Operational manual and procedures developed for ECDE centres	No. of manuals and procedures developed	1 manual and procedure	2 manuals and procedures	0
Stakeholders in ECDE engaged	No. of forums held	1 forum held	4 forums held	4 forums held
ECDE classrooms constructed	No. of classrooms constructed	9 classrooms constructed	45 classrooms constructed	45 classrooms constructed
ECDE co-curricular activities organized	No. of activities held	1 co-curricular activity held	3 co-curricular activities held	3 co-curricular activities held

**PROGRAMME 3 :Infrastructure development**

**OUTCOME:** To Improve environment for educational, sports and youth development.

**SUB-PROGRAMME 3.1: Improvement of infrastructure in Vocational Training centres**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Infrastructure components provided	No of VTC supported	28 VTCs	45 VTCs	45 VTCs
<b>SP 3.2: improvement of youth empowerment infrastructure</b>					
Directorate of youth affairs	Youth Empowerment Centre constructed	No. of YECs	1 YECs	1 YECs	2 YECs
	YEC equipped	No. of YECs equipped	2 YECs equipped	2 YECs equipped	4 YECs equipped
<b>SP 3.3: improvement of sports infrastructure</b>					
Directorate of sports	Phase III of High Altitude Centre constructed(MT Elgon) sauna and cold rooms installations	No of kitchen cold rooms completed No of Sauna completed	1 kitchen cold rooms installed 1 sauna completed	0	0
	Construction of Phase II Kanduyi Stadium (Ablution block,	No. of water closets and changing rooms No. of terrace seats	4 VIP, 8 toilets, 8 changing rooms, 500, 000 seats	500, 000 seats Maintenance	Construction of Phase II Kanduyi Stadium (Ablution

	changing rooms, terraces, tac shops) Grading of the stadium ground	No. of tac shops Sq. meters covered	10 tac shops  240m <sup>2</sup>	10 tac shops	block, changing rooms, terraces, tac shops) Grading of the stadium ground
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**PROGRAMME 4: Youth Empowerment and Development**

**OUTCOME:** An informed youth participating in decision making process

**SUB- PROGRAMME 4.1: Youth Empowerment**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Youth directorate	Youth credit scheme implemented	No. of youths accessing credit.	450 youth groups	550 youth groups	650 youth groups
	Youth forum held	No. of forums held	1 forum held	45 forums held	45 forums held

**SUB- PROGRAMME 4.2. :Affirmative Action in procurement**

Youth directorate	Sensitization forums held on 30% affirmative action programs	No. of forums held	1 forum	4 forums	4 forums
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**SUB- PROGRAMME 4.3: Youth and Development**

Youth directorate	Youth engaged in development activities	No. of youth engaged in development activities	50 youth per sub county engaged in development activities	60 youth per sub county engaged in development activities	70 youth per sub county engaged in development activities
	Capacity building session held on reproductive health, drugs and substance abuse	No of participants	900 participants	900 participants	900 participants
	Environmental conservation and management programme implemented	No. of Wards covered	45 Wards covered	45 Wards covered	45 Wards covered

**SUB PROGRAMME 4.4.: INTERNATIONAL YOUTH WEEK**

	The youth week commemorated	No. of events	2 events	2 events	10 events
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**PROGRAMME 5: Sports development and management**

**OUTCOME:** Improved quality of Sports facilities and activities

**SUB- PROGRAMME 5.1: Sports Talent Development and Management**

<b>0Delivery unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2016/17</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>
Sports directorate	Sports tournaments and leagues held in Wards	No. of Wards participating	45 wards participated	45 wards participated	45 wards participated
	Sports men and women participate successfully in the Kenya Youth Inter County Sports Association competitions	No. of youths entered in various activities under KYCSA	80 youths entered in various activities under KYCSA	100 youths entered in various activities under KYCSA	120 youths entered in various activities under KYCSA
	Staff trained in sports management	No of staff trained	30 staff trained	30 staff trained	45 staff trained
	Sports equipment procured	No. of sports facilities equipped	1 sport facilities	2 sports facilities	3 sports facilities
	Sports Clubs supported	No. of sports clubs supported	1 sports clubs supported	1 sports clubs supported	1 sports clubs supported

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/17	2017/2018	2018/2019	2019/2020
Sp 1.1 Support services	15,000,000	<b>3,160,977</b>	<b>11,025,000</b>	<b>11,576,250</b>
<b>Sp1.2:Community Outreach</b>	5,800,000	6,000,000	6,600,000	7,260,000
Sp1.3:Policy Implementation	6,250,687	7,000,000	7,700,000	8,470,000
Sp1.4 Employee compensation	313,183,988	408,676,735	429,110,572	450,566,100
Sp 1.5 Monitoring and evaluation	1,000,000	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>P.1 General Administration, Planning And Support Services</b>	<b>341,234,675</b>	<b>430,837,712</b>	460,735,572	484,487,350
Sp 2.1 Vocational Education and Training and support	50,000,000	0	0	0
Sp 2.2 Early Childhood Development Education	-	0	0	0
Sp 2.3 Quality Assurance and Standards	-	-	-	-
Sp 2.4 Staff development and management	4,000,000	<b>6,200,000</b>	<b>6,510,000</b>	<b>6,835,500</b>
Sp 2.6 Education Support and Scholarships	2,200,000	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Sp 2.7 Education Development	-	-	-	-
<b>P.1 Education Science and Technology</b>	180,000,000	0	0	0
Sp 3.1 Vocational Training centres infrastructure development	0	180,000,000	180,000,000	180,000,000
<b>P.3 infrastructure development</b>	<b>236,200,000</b>	<b>12,200,000</b>	12,810,000	13,450,500
Sp 3.2 youth empowerment infrastructure development	30,500,744	<b>9,044,000</b>	9,496,200	9,971,010
Sp 3.3 ECDE classroom development	-	-	-	-
Sp3.4 sports infrastructure development	0	0	0	0
<b>P.3 infrastructure development</b>	0	0	0	0
Sp 4.1: Youth Empowerment	20,000,000	<b>20,000,000</b>	21,000,000	22,050,000
Sp 4.2: Youth Development	<b>50,500,744</b>	<b>29,044,000</b>	30,496,200	32,021,010
<b>P.4 Youth nurturing</b>	-	0	0	0
Sp 5.1 Sports training and competitions	28,000,000	<b>12,419,800</b>	3,150,000	3,307,500
Sp 5.2 sports development	0	<b>3,000,000</b>	3,150,000	3,307,500
<b>p.5 Sports Nurturing</b>	<b>28,000,000</b>	<b>15,419,800</b>	10,202,377	10,712,495
	16,626,600	<b>0</b>	0	0

	0	<b>15,419,800</b>	10,202,377	10,712,495
	<b>16,626,600</b>			
Total expenditure for vote	674,505,172	656,678,062	689,511,965	723,987,562

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/17	2017/2018	2018/2019	2019/2020
Compensation to employees	313,183,988	408,676,735	429,110,572	450,566,100
Use of goods and services	18,281,738	208,975,127	219,423,883	230,395,078
Current transfers to Govt. Agencies	0	0	0.00	0.00
Other Recurrent	18,960,325	1,004,200	1,054,410	1,107,131
Acquisition of Non-Financial Assets	153,871,091	<b>18,022,000</b>	18,923,100	19,869,255
Capital grants to Govt. Agencies	87,755,250	0	-	-
Other Development	82,452,780	<b>20,000,000</b>	21,000,000	22,050,000
<b>Total expenditure</b>	<b>674,505,172</b>	<b>656,678,062</b>	<b>689,511,965</b>	<b>723,987,563</b>

**PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020**

**Staff Establishment**

No	POSITION	J/G	Inpost	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
1	Chief Officer	S	2	2	0	2,556,988	5,113,976
2	Director of Education & Science	R	1	1	0	2,125,240	2,125,240
3	Deputy Director of Education	Q	0	1	(1)		0
5	Assistant Director of education (ECDE)	P	1	1	0	1,659,688	1,659,688

No	POSITION	J/G	Inpost	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
7	Assistant Director of Education(Vocational Education & Training)	P	1	1	0	1,659,688	1,659,688
8	Assistant Director of education(Quality Assurance & Standards)	P	0	1	(1)		0
9	Assistant Director of education(Teacher/Instructor Management)	P	0	1	(1)		0
10	Principal Quality Assurance Officer	N	0	1	(1)		0
11	Chief Quality Assurance Standards	M	1	2	(1)	1,012,080	1,012,080
12	Senior Quality Assurance Officer	L	0	2	(2)		0
13	Quality assurance officer	K	1	2	(1)	624,960	624,960
14	Principal staffing officer	N	0	1	(1)		0
15	Chief staffing officer	M	1	2	(1)	1,012,080	1,012,080
16	Senior staffing officer	L	0	2	(2)		0
17	Staffing Officer I	K	0	3	(3)		0
18	Staffing Officer II	J	0	3	(3)		0
19	Staffing Officer III	H	0	3	(3)		0
20	Chief principal ECDE programme coordinator	Q	0	1	(1)		0
21	Senior principal ECDE Programme Coordinator	P	2	2	0	1,880,728	3,761,456
22	Principal Programme Coordinator (ECDE)	N	3	9	(6)	1,173,480	2,346,960
23	Senior ECDE programme coordinator	M	11	11	(0)	1,012,080	3,036,240
24	ECDE Programme Coordinator	L	11	45	(34)	868,560	9,554,160
25	Assistant ECDE Programme Coordinator	K	0	90	(90)		0
26	ECDE Teachers(Diploma)	Contract	397	1500	(1103)	120,000	47,640,000
27	ECDE Teachers(Cert)	contract	1603	3000	(1397)	96,000	153,888,000
28	Principal Vocational Education Officer	N	0	1	(1)		0
29	Chief Vocational Education Officer	M	2	2	(2)	82,000	1,968,000
30	Senior Vocational Education Officer	L	2	9	(7)	868,560	1,737,120
31	Vocational Education Officer	K	2	9	(7)	576,960	1,730,880
32	Principal Youth Polytechnic Instructor	N	0	9	(9)		0
33	Chief Youth Polytechnic Officer	M	0	18	(18)		0

N o	POSITION	J/G	Inpos t	Optima l	Varianc e	Total per post(pa)	Total budgetary Allocation(pa )
34	Senior Youth Polytechnic Instructor	L	5	61	(59)	868,560	4,342,800
35	Youth Polytechnic Instructor 1	K	9	122	(113)	868,560	7,817,040
36	Youth Polytechnic Instructor II	J	4	244	(240)	484,016	1,936,064
37	Youth Polytechnic Instructor III	H	340	505	(165)	355,728	81,045,600
38	Administrative Officer	Scale 9	1	1	0	697,080	697,080
39	Secretary	K	2	2	0	697,080	1,394,160
40	Secretary	H	1	2	(1)	408,444	816,888
41	Clerical Officer	H	1	4		376,428	376,428
42	ICT Officer	K	1	1	0	61,3080	613,080
43	ICT Officer	J	1	1	0	479,016	479,016
44	Driver	Scale 13	2	2	0	697,080	1,394,160
45	Driver	H	2	6	(4)	380,928	761,856
46	Youth Polytechnic Officer	contract	1	0	-	360,000	360,000
47	Personal Assistant .CECM	contract	1	0	-	360,000	360,000
48	Receptionist	Casual	1	0	-	240,000	240,000
49	Office Assistants	casual	2	0	-	240,000	480,000
50	Tea Girl/Cleaner	casual	1	0	-	120,000	120,000
51	Director sports	R	0	1	(1)		0
52	Director youth	R	0	1	(1)		0
53	Deputy director of youth	Q	0	1	(1)		0
54	Deputy director sports	Q	1	1	(1)		0
55	Assistant Director Youth Training	P	1	1	0	1,880,728	1,880,728
56	Assistant director youth	P	0	1	(1)		0
57	Assistant director sports	P	0	1	(1)		0
58	Principal sports officer	N	1	1	0	103290	1,239,480
59	Principal youth officer	N	0	1	(1)		0
60	Chief youth officer	M	0	9	(9)		0
61	Chief sports officer	M	0	9	(9)		0
62	Senior sports officer	L	0	2	(2)		0
63	Senior youth officer	L	0	2	(2)		0
64	Sports officers	H	36	45	(9)	33,769	1,215,684
65	Casual employees		8				62,236,143
Total							408,676,735

## Activity Costing

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
General Administration Planning And Support Services	Administration services	Remuneration of existing and new Staff	Payment of monthly basic salaries and allowance	month	12	34,056,394	<b>408,676,735</b>	2110101
			payment for gratuity	no	<b>12</b>			
		Provision of utilities	Payment of electricity utility bills	month	12	258,333.333	3,100,000	2210101
			Payment of water and sewerage utility bills	month	12	4,166.66	50,000	2210102
			Payment of office rent (SAMULIA BUILDING 2 <sup>ND</sup> FLR & WAFUBWA BUILDING 2 <sup>ND</sup> FLR)	month	12	250,000	3,000,000	2210603
		Communication , supplies and services	Airtime and telephones charges, internet charges	month	12	11,500	138,000	2210201
			Payment of postage and courier	month	12	800	9,600	2210202
		Domestic travel and subsistence costs	Payment for Air Tickets	quarterly	4	<b>375,000</b>	<b>1,500,000</b>	<b>2210301</b>
			Payment for taxis	on		-	-	2210301
			Provision for daily subsistence	month	12	<b>166,667</b>	<b>2,000,000</b>	2210303
			Payment for accommodation	month	12	58,333	700,000	2210710
		Foreign travel and	Payment for Air Tickets	quarterly		350,000	<b>1,000,000</b>	2210401



Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
		subsistence costs						
			Payment for bus tickets	quarterly	-	-	-	221040 1
			Accomodation	month			500,000	221040 2
			Daily subsistence allowance on foreign travel				560,977	221040 3
			Payment for taxis	quarterly	-	-	-	221030 1
		Printing, advertising and information supplies and services	Payment for publishing and printing services	month	12	8,333	150,000	221050 2
			Subscription to newspapers, magazines and periodicals	month	12	2,000	120,000	221050 3
			Advertisin, awareness and publicity campaign	month	12	6,667	600,000	221050 4
		Hospitality supplies and services	Payment for hospitality and catering services	month	12	75,000	600,000	221080 1
			Committees, boards and confers	month	12	58,333	700,000	221080 2
		Spoeialized materials and supplies	Education and library supplies				500,000	221100 9
		General office supplies and services	Purchase of printing papers, foolscaps, and other office stationery	quarterly	2	211,250	422,500	221110 1

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
			Sanitary and cleaning materials				200,000	2211103
		Purchase of support assets and general maintenance	Purchase of computers & other accessories	half yearly	-	-	-	3111002
			Purchase of office furniture	half yearly			364,200	3111001
			Maintenance of office furniture	half yearly	-	-	-	2220202
		Purchase and Maintenance of Motor Vehicle	Purchase of double cabin vehicle and motorcycle	half yearly	1	5,600,000	5,600,000	3110701
			Routine maintenance of vehicle and other transport equipment and insurance	km	180,000	3.3	617,550	2220101
			Purchase of fuel and lubricants	quarterly	4	325,000	1,300,000	2211201
		<b>Scholarships and other educational benefitts</b>	Bursaries to 45 wards	quarterly	45	4,000,000	180,000,000	2640101
education science and technology	vocational education and training	Assessment of institutions	Payment for fuel	month	12	1,250		2211201
			Vehicle maintenance	Km	1,500	3.3	4,800	2220101
			Payment for subsistence allowance	month	12	12,500		2210303
			Payment for stationary	half yearly	2	12,500	25,000	2211101

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
			Vehicle maintenance	Km	2,000	3.2	6,400	222010 1
			hire of venues	quarterly	4	11,250		221080 2
		Subsidized tuition support grants for youth polytechnics	Transfer of funds to youth polytechnics	half yearly	2	5,011,000	10,022,000	264050 3
			Payment for stationary	half yearly	2	5,000	10,000	221110 1
	Quality Assurance and Standards	Enforcement of quality and standard in VTCs/ECDE	Subsistence allowance	no	57	45,000		221030 3
			Stationery	half yearly	2	15,000	30,000	221110 1
			Fuel/lubricant	month	12	2,500		221120 1
			Vehicle maintenance	km	3,000	3.2	9,600	222010 1
		Development of Quality Assurance and Standards Framework	Payment for transport cost	no	25	1,000		221030 1
			hire of venue	quarterly	4	6,250		221080 2
			Payment for stationery	half yearly	25	100	2,500	221110 1
			Payment for subsistence allowance	no	25	3,000		221030 3
	Staff development	Staff training and skills development	Payment for transport cost	no	50	1,000		221030 1

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
	and management							
			Payment for stationery	half yearly	50	200	10,000	2211101
			Payment for subsistence allowance	no	50	30,000	1,500,000	2210309
			Hire of training facilities and equipment				200,000	2210704
			Field training attachments				800,000	2210705
			payment of accommodation fee	no	50	6,000	300,000	2210710
			Payment of tuition fees	no	50	10,000	500,000	2210711
			Payment for subsistence allowance	no	30	3,000		2210303
			Payment of conference facility	quarterly	4	6,250		2210802
		Contracted professional and technical services	Contracted professional and technical services				500,000	2211310
<b>Sub total</b>		<b>Total for Education Programmes</b>						
INFRASTRUCTURE DEVELOPMENT	infrastructural development for youth empowerment	Construction of Youth Empowerment Centre	Cost of construction	KES	1			

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
			Fuel	Litre	50	100		221120 1
			Vehicle maintenance and insurance	Km	500	3.3	1,650	222010 1
			subsistence allowance for evaluation/inspection	No	15	5,000		221030 3
	<b>infrastructure development for sports</b>	Phase 2 of Masinde Muliro Stadium construction	Cost of construction	No	1	20,000,000	20,000,000	311050 4
			<b>Total Infrastructure</b>					
	International Youth Week	Commemoration of Youth Week	Publicity	no	1	20,000		221050 4
			Mobilization	no	1	20,000		221050 4
			Hire of venue	no	1	15,000		221080 2
			Daily subsistence	no	500	2,000	1,000,000	221031 2
			Transport cost	no	500	1,000		221030 1
			fuel costs	litres	1,150	100		221120 1
<b>Sub Total</b>								
SPORTS DEVELOPMENT	sports tournaments	sport tournament (ward games)	Subsistence allowance	No	450	1,000		221030 1
	Sports sponsorship	Sponsorship to sports clubs	Subsistence Allowance	No	40	33,663	1,346,550	221031 1

Programmes	Sub Programmes	Main Activities/Task Description	Specific Activities	Unit of Measure	No of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)	VOTE HEADS
		Other capital grants and transfers					8,000,000	264050 4
<b>Sub total</b>								
		<b>Recurrent Total</b>					618,656,06 2	
		<b>Development Total</b>					38,022.000	
		<b>Grand Total</b>					656,678,06 2	

## Project List

Project name	Physical location	Amount allocated 2015/16	Status	Remarks
Scholarships and education benefits	45 wards	204million	On going	<b>Beneficiaries to surrender accounting receipts</b>
Disbursement of funds for improvement of infrastructure in 83 vocational training centres,.	45 wards	97 millions	complete	Projects implementation on going
Construction of 135 ECDE classrooms	45 wards	183 million	90 ECDEs complete, 45 ongoing	<b>Ecde classroom in occupation</b>
High altitude training centre, phase 1	Mt Elgon sub county	46 million	90% complete	Embark on Phase 2, dormitory, indoor sports arena
Construction of perimeter wall at Kanduyi stadium	Kanduyi Sub County	45 million	complete	Embark on Phase 2, abolition blocks, terrace seats, tuck shops, indoor arena

## New projects

Project name	Physical location	Amount allocated 2017/18	Status
Construction of Phase II Kanduyi Stadium (Ablution block, changing rooms, terraces, tac shops) Grading of the stadium ground	Kanduyi Sub County	20 million	On going

## 5. Environment, Natural Resources, Water and Tourism Department

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

The department comprises of environment, natural resources, water and tourism sub-sections. It has a mandate to ensure that there is sustainable provision of adequate, quality and affordable water supply services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

In FY 2013/14-2015/16, the department undertook various measures to provide water services including developing a water strategic plan, protection of 216 water

springs, construction of 9 wells, drilling of 10 boreholes and constructing 65 storage tanks, planting 100,000 tree seedlings, 18 towns and market centres contracted for cleaning and collection of garbage, Kimilili town underwent beautification and purchased 3 garbage trucks.

In the current FY 2016/17, the planned projects include; development of Sikele Sia Mulia cultural site at Sang'alo, Construction of Mt Elgon Kaberwa park gate and information office, greening services in all the 45 wards of Bungoma County, Contracting of solid waste management in all major towns of Bungoma County, purchase of skips and skip loaders for Bungoma, Webuye, Kimilili and Chwele towns. The water sector will overhaul water supplies and sewerage system by upgrading pipelines and rehabilitating water projects in various towns, protecting water springs, drilling boreholes, constructing of a 50m3 Masonry tank and construction of 3 shallow wells.

For the MTEF period 2017/18-2019/20, the department will focus on; Annual tourism and cultural festival, construction of nature walk trails in Mt. Elgon forest, purchase of 27 skip, 1 tractor and 3 skip loaders, undertake annual events such as Bungoma Marathon, bicycle riding and jumbo charge; opening and clearing of drainage systems in Bungoma, Chwele, Webuye, Kimilili, solid waste management program in all major towns and markets, promoting poverty environment initiatives, conduct water quality tests, construct office block, carry out geophysical surveys, construct 18 water supplies, protect 234 water springs, construct 90 roof water catchment tanks, drill and equip 18 bore holes, develop 18 hand dug wells and equip with hand pump, construct 45 storage tanks of 100m3 and conduct feasibility study for 8 water projects.

In order to achieve these programs, the department will require Kshs 3,333,809,024 in the medium term. In FY 2017/18 the department has been allocated Kshs 494,975,824 which is a 54.7% increase from Kshs 319,969,736 allocated in FY 2016/17.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Administrative support services	To enhance institutional efficiency and effectiveness in implementation and service delivery
<b>Tourism Sub-sector</b>	
Promotion of Tourism sites and products	To identify and promote tourism products in the county.
<b>Environment and Natural Resources Sub-sector</b>	
Integrated Solid waste management	To improve collection and disposal of solid waste in Bungoma county
Environmental Enforcement and compliance	To increase the level of compliance through enforcement of environmental legislations.
Climate change mitigation and adaptation	To Implement strategies to mitigate against negative climate change risk
<b>Water and Natural Resources</b>	
Water Service Provision	Increase access to affordable clean and safe water in sufficient quantities for domestic use in rural and urban areas



<b>Programme</b>	<b>Objective</b>
Water Resources Management	Ensure prudent and sustainable use of water resources

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

**PROGRAMME 1:** General Administration, planning and support services

**OUTCOME:** Efficient and Effective Service Delivery

**SUB PROGRAMME 1.1:** Administration, planning and Support Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Efficient quality services delivered to the public and other stakeholders	No of satisfied Customer feedback	90%	90%	90%
	Policies formulated	No of policies formulated	2	2	2
	Motor vehicles purchased	No of motor vehicles purchased	6	-	-
	Motorcycles purchased	No of motorcycles purchased	10	-	-

**SUB PROGRAMME 1.2:** Human Resource Development and Management

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Trained Staff	No. of staff trained on relevant management courses	6	10	14
	Staff Recruited	No. of water staff recruited	3	-	-

**PROGRAMME 2:** Integrated solid waste management

**OUTCOME:** A Clean and Healthy Environment

**SUB PROGRAMME 2.1:** Waste collection and disposal services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Clean Towns and Markets	% No. of Clean Towns and Markets	95%	95%	95%

**SUB PROGRAMME 2.2:** Dumpsite development services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	5 acres of land procured and developed	Dumpsite developed	5	4	-

**PROGRAMME 3:** Environment management and conservation/ protection

**OUTCOME:** To ensure 100% compliance with environmental legislations and policies to ensure a sustainable clean, noise free environment

**SUB PROGRAMME 3.1:** Environment education information and awareness

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Public Forums and Clean Ups held	No. of Public Forums and Clean Ups held	24	24	24

**SUB PROGRAMME 3.2:** Opening and Cleaning of Drains and Ditches

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Towns and Markets Covered	% No. of Towns and Markets Covered	95%	95%	95%

**SUB PROGRAMME 3.3:** River Cleaning and Rehabilitation Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Towns and Markets Covered	% No. of Towns and Markets Covered	95%	95%	95%

**SUB PROGRAMME 3.4:** Urban Landscaping and Beautification Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Botanical garden set up	Acreage of land purchased	5	-	-

**PROGRAMME 4:** Climate change mitigation and adaptation

**OUTCOME:** To ensure protection and conservation of our ecosystem for climate change mitigation

**SUB PROGRAMME 4.1:** Green growth strategies

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Head office.	Tree seedlings Planted	No. of Tree Seedlings Planted	100,000	120,000	135,000
	Degraded Sites restored	No. of Degraded Sites Restored	3	5	7

**PROGRAMME 5:** Tourism sites, product development and marketing promotion

**OUTCOME:** Enhanced Tourism Sector Contribution to the County's Revenue

**SUB PROGRAMME 5.1:** Tourism product identification and development

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Tourist sites Developed	No. of Tourist Sites Developed	1	1	1
	Home stays Framework Established	No. of Home stays established	2	5	7

**SUB PROGRAMME 5.2:** Tourist Product Marketing, Promotion and Branding

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department Head office.	Tourism Networks and Collaborations/Partnerships	No. Tourism Networks and Collaborations/Partnerships	3	5	7

**SUB PROGRAMME 5.3:** Tourism stakeholder forums and partnerships

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department Head office.	No of partnerships fostered	Forums attended partnerships created and developed	2	2	2

**PROGRAMME 6:** Water resources management and development

**OUTCOME:** Increased access to affordable clean and safe water in sufficient quantities for domestic use in rural and urban areas

## SUB PROGRAMME 6.1: Water services provision

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Wards	Water projects constructed	No of water projects constructed	10	11	12
	Water supplies rehabilitated	No of water supplies rehabilitated and maintained	7	8	9
	Feasibility studies and project appraisals carried out	No of projects identified and appraised	8	10	12
	Engineering and design plans	No of projects designed	8	10	12
	Sub county water offices constructed	Number of sub county offices constructed	2	2	2
	Water Policy drafted	No of policies drafted	2	-	-

## SUB PROGRAMME 6.2: Water resource management

**OUTCOME:** sustainable management of water sources

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department Head office.	Water Laboratory and rehabilitated and equipped	No of Water Laboratory rehabilitated and equipped	1	0	0
	Water catchment areas protected	Acreage of woodlots esablished	400	440	484
	Tree planted along river banks	No of tree seedlings planted	200,000	220,000	242,000

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Tourism and Environment</b>				
Personal emolument	11,852,857	22,386,939	23,506,286	24,681,600
Administration Costs	10,828,500	13,604,455	14,284,678	14,927,488
Solid waste management	21,762,060	62,249,987	65,362,486	68,630,611
Dumpsite development	-	5,000,000	5,250,000	5,512,500
Tourism Product Development and Marketing(jumbo charge, world tourism day)	11,000,000	14,000,000	14,700,000	15,435,000
Purchase of land for strategic tourist sites	0	10,000,000	10,500,000	11,025,000
Feasibility survey on county hospitality and tourism industry		2,000,000	2,100,000	2,205,000
Purchase of agricultural machinery and equipment	1,384,745	1,430,000	1,501,500	1,576,575
Maintenance opening and cleaning of ditches and culverts		8,147,247	8,554,609	8,982,340
<b>Total</b>	<b>56,828,162</b>	<b>136,818,628</b>	<b>143,659,559</b>	<b>150,842,537</b>
<b>Water and Natural Resources</b>				
Salaries	31,749,050	42,445,493	44,567,768	46,796,156
Administration Costs	8,918,405	20,862,270	21,905,384	23,870,100
Other infrastructure and civil works	0	14,000,000	14,700,000	15,435,000
Water supplies and sewerage	130,362,060	133,135,000	139,791,750	165,000,000
Overhaul of water supplies and sewerage	72,524,119	68,819,688	72,260,672	45,419,688
Engineering and design plans	5,600,000	15,880,000	16,674,000	21,080,000
Tree planting along river banks	3,300,000	3,465,000	3,638,250	3,820,163

Protect water catchment areas (Woodlots)	-	5,000,000	5,250,000	5,512,500
Water policies (County Water Act and Management of community Water Supply Policy)	0	5,200,000	5,460,000	5,733,000
<b>TOTAL</b>	252,453,634	308,807,451	324,247,824	340,460,215

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	43,601,906	64,832,432	68,074,054	71,477,756
Use of goods and services	19,696,906	32,466,725	34,090,061	35,794,564
Current transfers to Govt. Agencies	-	-		
Other Recurrent		2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	256,670,924	346,326,922	363,643,268	381,825,432
<b>Total expenditure</b>	<b>319,969,736</b>	445,626,079	467,907,383	491,302,752

**PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020**

Staff Establishment

<b>TOURISM AND ENVIRONMENT</b>							
No	POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
	Director Environment	R	0	1	1	-	-
	County Environment Inspector	N	0	4	4	-	-
	Sub-County Environment Officer	M	4	9	5	-	-
	County Ward Environment Officer	K	0	15	15	-	-
	Research Officer	N	0	2	2	-	-
	Director Tourism	R	0	1	1	-	-
	Snr Tourism Officer	N	0	1	1	-	-
	Principal Tourism Assistant	M	0	1	1	-	-
	Snr Tourism Assistant	L	0	1	1	-	-
	Tourism Officer 1	K	0	9	9	-	-
	Tour Guide	H	0	10	10	-	-
	Administrative Officer	K	1	1	0	1,058,448	
	Office Administrative Assistant	H-K	1	6	5	675,960	
	Economist	K	1	1	0	653,604	
	Finance Officer	K	1	1	0	653,604	
	Accountant	Q	1	3	2		
	Supply Chain Management Officer	J	1	1	0	492,151	
	Drivers	A-C-H	4	6	2	2,448,736	
	Clerical Officers	F-G	5	6	1	1,374,884	
	Support staff	A-D	30	6	-	6,532,018	
	Communication Assistant	J	0	1	1	-	
	Snr Market attendant	A	1	0	0	551,154	
	Snr cleansing officer	D	1	0	0	648,008	
	Public health technician	G	1	0	0	865,524	
	Committee clerk	D	1	0	0	693310	
	Casuals		23		-		3,117,576
	<b>TOTAL</b>		<b>69</b>	<b>87</b>	<b>12</b>	<b>15,994,451</b>	<b>22,386,939</b>
<b>WATER AND NATURAL RESOURCES</b>							
	Chief Officer	S	1	1			
	Director Water	R	0	1			
	Director Natural Resources	R	0	1			
	Procurement Officer 2	L	1	0		874,398	
	Supply chain mgmt. assistant	G	1			386,015	
	Seconded Accountant	k	1	0		360,000	
	Water Engineers	L	2	2			
	Programme Planning and Management officer.	L	0	1			
	Water Resources Officer	L	2	2			
	Water Quality Officer	J	1	1			



	Information and Data Management Officer	L	1	1			
	Chief Superintendent Water	M	2	9		2,049,474	
	Senior Superintendent, Water	L	8	9	1	7,138,152	
	Superintendent, Water	K	1	0		755,862	
	Charge hand Building and Mechanical	H-j	10			5,114,571	
	Artisan Grade 1-3-Building	E-G	5	23		1,483,407	
	Water supply operator	E-H	4			1,389,485	
	Agricultural officer		1			609,996	
	Market Attendant	A	1	0		613,009	
	Asker 1	A	1	0		613,009	
	Cleaning supervisor 1,2a,2b	E-G	7	0		2,179,254	
	Store man	G	2	2			
	Secretaries	H	11	11			
	Drivers	H	1	0		441,574	
	Support staff supervisor	E	3	0		782,952	
	Snr Support Staff	D	2	0		464,537	
	Clerical Officer 1,2	F-G	5	0		1,745,589	
	Casuals	-	24	24		2,274,000	
			96			29,275,284	31,203,628

Activity Costing  
DEPARTMENT OF ENVIRONMENT AND TOURISM

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
	Human Resource Development and Management	Payment of Basic salaries	Total salaries	Staff No	51	Annex 2	20,040,959	2110100
		Payment of Basic salaries/Permanent employees	Basic salary-Tourism	Staff No	54	1,605,779	16,922,583	2110101
		Basic Wages/Temporary employees	Casual laborers-others	Staff No	23	259,798	3,117,576	2110202
		Recruitment	Tourism & environment-recruitment	Staff lists	-			

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code	
		Promotions of staff	Tourism staff-Promotions		-			2210303	
	Administration, planning and support services	Utility Supplies and Services					<b>400,000</b>	<b>2210100</b>	
			Electricity-Tourism	bills	monthly	25,000	300,000	2210101	
			Water-Tourism	bills	monthly	12,500	100,000	2210102	
			Communication Supplies and Services					<b>400,000</b>	<b>2210200</b>
				Telephone/tel ex/Air time/internet	Airtime and data subscriptions	Monthly	29,167	350,000	2210201
				courier services-tourism	Deliveries	Monthly	4.167	50,000	2210202
			Domestic Travel and Subsistence, and Other Transportation Costs					<b>1,800,000</b>	<b>2210300</b>
				Travel Costs (airlines, bus, railway, mileage allowances, etc.) – Tourism	Flights. CECM, CO 5 TECHNICAL officers by road	24 trips 12 trips	20,000 4000	<b>600,000</b>	<b>2210301</b>
				Accommodation – Domestic Travel-Tourism				500,000	2210302
				Daily Subsistence Allowance - Tourism	20 officers	15 trips out of the county	<b>23,333</b>	<b>700,000</b>	<b>2210303</b>
			Foreign Travel and Subsistence, and other transportation costs					<b>800,000</b>	<b>2210400</b>
				Air traveling ticketing Costs (Four persons per trip)-Tourism	Flights-CO	1 trip abroad	200,000	200,000	2210401
				Payment of accommodation	No of days	6	50,000	300,000	2210402

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
			on expenses-Tourism					
			Daily Subsistence Allowance-Tourism	No of days	6	50,000	300,000	2210403
		Printing , Advertising and Information Supplies and Services					<b>500,000</b>	<b>2210500</b>
			Publishing and Printing Services-Tourism	Banners	10	10,000	100,000	2210502
			Subscriptions to Newspapers, Magazines and Periodicals-Tourism	Newspapers	4 papers for 5 days a week	60	50,000	2210503
			Advertising, Awareness and Publicity Campaigns-Tourism	No of events. Local media	3	50,000	150,000	2210504
			Trade Shows and Exhibitions	Tourist exhibitions, fairs, shows, events	3	66,666	200,000	2210505
			Rental of produced assets	Rent and rates	Executive building	4 quarters	300,000	2,094,418
		Training Expenses					<b>1,010,037</b>	<b>2210700</b>
			Training accommodation Allowance	Officers	10	70,000	700,000	2210710
			Tuition/training fees	Officers	10	31,003	310,037	2210711
		Hospitality Supplies and Services					<b>2,000,000</b>	<b>2210800</b>
			Catering services	Items	Assorted	1,000,000	1,000,000	2210801
			Boards and committees and conferences	meetings	11	90,909	1,000,000	2210802

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
		Insurance	Insurance costs- Tourism				<b>1,200,000</b>	<b>221099</b>
			double cabin	No	1	300,000	300,000	221099
			Trucks	No	3	300,000	900,000	221099
		Specialized Materials and Supplies					<b>100,000</b>	<b>221100</b>
			Purchase of Uniforms and Clothing – Staff	Pieces	50	2500	300,000	221101
		Office and General Supplies and Services					<b>400,000</b>	<b>221110</b>
			General Office Supplies (papers, pencils, forms, small office equipment etc)	Item	Assorted	300,000	300,000	221110
			Sanitary and Cleaning Materials, Supplies and Services	Item	Assorted	100,000	100,000	221110
		Fuel oil and lubricants					<b>800,000</b>	<b>221120</b>
			Refined fuel and lubricants	Ltrs	100	80,000	800,000	221120
							400,000	222010
		Routine Maintenance - Vehicles and other transport equipment	Maintenance expenses- motor vehicle	No	4	75,000	300,000	222010
		Routine maintenance other assets	computer software and networks	Item	Assorted		100,000	222021
		Purchase of office furniture and general equipment – furniture and					<b>300,000</b>	<b>311100</b>
			Purchase of computers printers and	Laptops	3	100,000	300,000	311100

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
		fittings, computer	other equipment					
		Government Pension and Retirement Benefits	Gratuity chief officer	Gratuity (31% of basic for years served)	1		2,346,780	2710105
<b>SUB TOTAL RECURRENT-DEVELOPMENT.</b>							<b>35,991,394</b>	
Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
Tourism product development and marketing	Tourism Product Identification and Development Services	Purchase of land	Purchase of Land at <i>Sikele sya Mulia</i> Rock Prints	Acres	5	1,000,000	0	
	Tourism Product Promotion, Marketing and Branding Services	Promotion	Mt. Elgon Jumbo Charge	Annex 1			0	
			Tourism and Cultural Festival	Annex 1			0	
			Purchase of strategic land for tourist site	Annex 1	5	1,000.000	0	
	Tourism Stakeholder Forums and Partnerships	Feasibility Surveys	County Tourism and Hospitality Quality and Standards Survey	Annex 1			2,500,000	3111401
		Purchase of Agricultural machinery and small equipment					0	3111103
		Refurbishment of non residential buildings					4,000,000	3110302
<b>TOTAL TOURISM</b>								
	Integrated solid waste management	Waste collection and disposal services	Outsourcing of integrated solid waste services	TOR			82,564,736	3111504

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
		Opening and Cleaning of Drains and Ditches	Maintenance, Opening and Cleaning of Ditches and Culverts				6,762,498	3111504
		Dumpsite development services	Purchase of land for dumpsite development				5,000,000	3111504
	Environmental protection and conservation	Fabrication branding and installation of litter bins					0	
<b>Total Environment</b>							<b>100,827,234</b>	

#### WATER AND NATURAL RESOURCES

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code	
	Human Resource Development and Management	Payment of Basic salaries	Total salaries	Staff No			<b>40477628</b>	<b>2110100</b>	
		Payment of Basic salaries/Permanent employees	Basic salary(p&p)	Staff No(54)	monthly	2,410,803	38,203,628	2110101	
		Basic Wages/Temporary employees	Casual laborers-others	Staff No(24)	monthly	189,500	2,274,000	2110202	
		Recruitment	Recruitment	Staff lists	-				
		Promotions of staff	Staff-Promotions		-				
	Administration, planning and support services	Utility Supplies and Services					<b>450,000</b>	<b>2210100</b>	
			Electricity	KW	Per Quarter	37,500	150,000	2210101	
			Water	M3	Monthly	25,000	300,000	2210102	
							<b>587,557</b>	<b>2210200</b>	

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
		Communication Supplies and Services	Telephone/tel ex/Air time/internet	Installation of Wi-Fi, monthly data subs. Airtime	Monthly	50,000 120,00 0	537,557	2210 201
			courier services		Monthly	4.167	50,000	2210 202
		Domestic Travel and Subsistence, and Other Transportation Costs					<b>3,858,40 5</b>	<b>2210 300</b>
			Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Flights. CECM, CO	24 TRIPS	20,000	1,858,40 5	2210 301
				Road trip. 9 Technical Officers	10 trips	4000		
			Accommodati on – Domestic Travel				1,000,00 0	2210 302
		Daily Subsistence Allowance	20 technical officers		4000	1,000,00 0	2210 303	
		Foreign Travel and Subsistence, and other transportatio n costs					2,800,00 0	<b>2210 400</b>
			Air traveling ticketing Costs (Four persons per trip)	Flights for 1 officer	1	200,00 0	1,200,00 0	2210 401
			Payment of accommodati on expenses	Days 6	1	133,33 3	800,000	2210 402
			Daily Subsistence Allowance	Days 6	1	50,000	800,000	2210 403
		Printing , Advertising and Information					<b>650,000</b>	<b>2210 500</b>
			Publishing and Printing Services	Pieces	10	10,000	100,000	2210 502

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code	
		Supplies and Services	Subscriptions to Newspapers, Magazines and Periodicals	Newspapers	4 papers for 5 days a week	60	50,000	2210 503	
			Advertising, Awareness and Publicity Campaigns	Tender documents. Newspaper adverts.	200	1000	200,000	2210 504	
			Trade Shows and Exhibitions	ASK shows, World water day	2	150,000	300,000	2210 505	
		Training Expenses					<b>6,516,308</b>	<b>2210 700</b>	
			Training accommodation Allowance	Officers	6	100,000	3,000,000	2210 710	
			Tuition/training fees	Officers-KSG training	6	150,000	<b>3,516,308</b>	2210 711	
		Hospitality Supplies and Services					<b>3,000,000</b>	<b>2210 800</b>	
			Catering services	Items	Assorted	500,000	1,000,000	2210 801	
			Boards and committees and conferences	No	8	250,000	2,000,000	2210 802	
							<b>800,000</b>	<b>2210 999</b>	
		Insurance	Insurance costs	No of vehicles	4	200,000	800,000	2210 999	
		Specialized Materials and Supplies						<b>100,000</b>	<b>2211 000</b>
			Purchase of Uniforms and Clothing – Staff	No	40	2,500	100,000	2211 016	
		Office and General Supplies and Services						<b>600,000</b>	<b>2211 100</b>
			General Office Supplies (papers, pencils,	Items	Assorted	500,000	500,000	2210 101	



Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
			forms, small office equipment etc)					
			Sanitary and Cleaning Materials, Supplies and Services	Items	Assorted	100,000	100,000	2211103
		Fuel oil and lubricants					<b>1,200,000</b>	<b>2211200</b>
			Refined fuel and lubricants	Ltrs	100	60,000	600,000	2211201
		Routine Maintenance - Vehicles and other transport equipment	Maintenance expenses-motor vehicle				400,000	2220101
		Routine maintenance other assets	Maintenance of buildings-none residential	HQ abolition renovation	1	100,000	100,000	2220205
			computer software and networks	No of installations	1	100,000	100,000	2220210
		Purchase of office furniture and general equipment – furniture and fittings, computer	office furniture				<b>300,000</b>	<b>3111000</b>
			Purchase of computers printers and other equipment	No	5	60,000	300,000	3111002
		Government pensions and retirement benefits	Gratuity-Chief Officer	Officer	1		1,967,865	2710105
<b>SUB TOTAL RECURRENT- WATER</b>							<b>63,307,763</b>	
<b>DEVELOPMENT</b>								
Water Resources Management	Water Services Provision	Construction and Civil Works	Water supply and sewerage	No	10	Project list	165,000,000	3110502
			Overhaul of water supplies	No	7	Project list	45,419,688	3110602
		Feasibility study and Engineering Design plans	Carrying out Feasibility Studies, Project	No	8	500,000	4,000,000	3111504

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
			Preparation and appraisals					
			Project Design, as built drawings and tender documents of water projects.	No	8	1,291,250	10,000,000	3111504
			Engineering Design plans				21,080,000	3111402
			installation of AutoCAD civil 3D soft ware	No	1	550,000	0	
			installation of GIS soft ware	No	1	1,000,000	0	
		Office Space	Construction of office block of 6 rooms each	No	2	6000000	0	
		Water Policies	County Water policy	No	1	2,600,000	0	
			Management of community Water Supply Policy	No	1	2,600,000	0	
	Water and Natural Resources Management	Forestry services	Tree seedlings	No of Tree seedlings	200,000	17.28	0	3111305
		Protect of water catchment areas (Woodlots)	Establishment of woodlots	No of Acreage	400	12,500	0	
		Water Quality	Rehabilitation of 1 water laboratory room	No	1	1,000,000	0	
			Equipping of laboratory with digital machine(Chemical and biological analysis)	No	2	500,000	0	

Programme	Sub-programme	Main Activity/Task	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost /Rate (Kshs)	Estimated Cost	Item Code
	<b>Sub Total Development For Water</b>						<b>245,499,688</b>	

### Sub Programme 1.1: Planning and Policy formulation

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	Draft an Energy master plan	Number of Energy Master Plans drafted	1	0	0
Headquarter	County Energy Bill	Number of County Energy Bills drafted	1	0	0
Headquarter	Partnerships in Energy development	Number of MOUs and partnership signed	1	1	1
Headquarter	Government to Government/Institutions works developed	Number of Concepts and Proposals developed	5	7	8
Headquarter	Feasibility Study on Renewable Energy sources	Number of feasibility study reports done	2	4	2
Headquarter	Ward Trade Loans Regulations reviewed	Number of Ward Trade Loans Regulations reviewed	1	2	3
Headquarter	County Industrial Policy	Number of County Industrial Policy developed	1	0	0

### Project list

TOURISM						
PROJECT NAME	LOCATION	UNIT	UNIT COST	NO.OF UNITS	TOTAL COST	STATUS
Purchase of Land <i>Sikele sya Mulia</i> Rock Prints	Sang'alo	Acres	1,000,000	5	5,000,000	New
Mt. Elgon Jumbo Charge	Chepkitale				10,500,000	Annual event
Tourism and Cultural Festival	Bungoma				3,500,000	Annual event

Feasibility Survey on the County Hospitality and Tourism Industry	Whole County				2,500,000	New
Purchase of strategic tourist land			1,000,000	5	5,000,000	New
					<b>26,500,000</b>	
<b>ENVIRONMENT</b>					<b>ENVIRONMENT</b>	
Outsourcing of Integrated Solid Waste Management	All major town				<b>92,634,736</b>	Ongoing
Fabrication and Installation of litter bins	Bungoma, Webby, Kimilili, Chelae Town		Contracted (143 Branded litter bins ( 90X60X60) cm Steel gauge 18 @ Kshs. 10,000 each,)		1,430,000	Ongoing
Maintenance, Opening and Cleaning of Ditches and Culverts	Bungoma				<b>8,147,243</b>	Ongoing
Purchase of Land for a Dumpsite (5 Acres)	Kimilili	5	1,000,000		5,000,000	New
Purchase of land and development of a botanical garden	Kanduyi	5	1,000,000		5,000,000	New
<b>TOTAL</b>					<b>112,211,979</b>	

## 6. Trade, Lands, Urban/Physical Planning, Energy, and Industrialization.

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

The department has 5 sections namely; Trade, Lands, Urban/Physical Planning, Energy, and Industrialization. Trade, Energy and Industrialization sector has broad mandate to promote employment creation through creating conducive environment for doing business, providing business development services and enhancing access to affordable credit.

In FY 2013/14-2015/16 the trade section installed 95 solar lights on 20 market centers, installed 4 high flood mast lights on 4 market centers, provided trade loans to 1195 entrepreneurs, calibrated 87 working standards and inspector's testing equipment, inspected 1,125 traders premises and equipment for compliance, verified and stamped

8,178 weighing and measuring equipment, conducted 3 trade fairs and exhibitions and renovated Bumula Constituency Industrial Development Centre (CIDC) at Kimwanga.

In the current FY 2016/17, the planned projects for the Trade section include;

Installation of solar lights, facilitation of Rural electrification in Collaboration with KPLC, disbursing trade Loans, completion of SHOMAP Markets, development of Business incubation centres (BIC) and Business Information Centre. The sector will also undertake completion of Economic Stimulus Market, construction of Market sheds and construction of modern market stalls in Trading Centres.

During the 2017/18-2019/20 MTEF period, the trade sub-sector's focus will be on; Promoting the use of green energy, construct 3 tier one markets in Bungoma, Webuye and Kimilili, provide 600 modern market stalls, automate trade loans and licenses, establish business incubation centers, develop and rehabilitate markets and provide modern sanitation facilities, construct drainage facilities on all markets, rehabilitate all cattle auction rings and provide sanitation facilities and provide solar lights in all markets and high mast flood lights in deserving area.

In order to fund these programmes, the trade sub-sector will require Kshs 339,717,617. In FY 2017/18 the department has been allocated Kshs 220,393,761 which is a 37 % increase from Kshs 160,852,179 allocated in FY 2016/17.

### **Lands, Urban and Physical Planning sector**

One of the major mandates of the Lands, Urban and Physical Planning sector division is to secure land for strategic investments and also for boosting trading and commercial activities all aimed at generation of employment opportunities.

In FY 2013/14-2015/16 the lands sub-section Purchased 15 acres of land (7 acres in Myanga for police post, auction ring and open air market and 8 acres in Bungoma for agricultural use), issued 400 title deeds in Malakisi, initiated the preparation of Valuation rolls for Bungoma and Webuye town in order to provide a justified means of collecting land rates and rent and commenced rehabilitation of 5 livestock Auction rings within the county.

The sub-section also Installed 348 street lights as follows; Chwele 40, Cheptais 56, Myanga 17, Kamukuywa 50, Sirisia 31, Webuye 154. Installed 189 solar lights – Bungoma 41, Sang'alo 5, Kibabii 20, Mateka 7, Bumula 10, Mayanja Kibuke 3, Kimwanga 3, Kapkateny 3, Namwela 4, Malakisi 10, Kipsigon 3, Chepkube 3, Mechimeru 3, Chesikaki 4, Nang'eni 3, Kabula 8, Bukembe 10, Ekitale 3, Kimilili 40, Mayanja 5.

Lands, Urban and Physical Planning sub-sector is taking care of Street Lights installation, valuation rolls preparation, development of physical plans, purchase of survey equipment, identify and survey government land, construction and rehabilitation of auction rings, design storm water drainage and maintenance system.

The sub-sector will on the other hand purchase land for strategic investments, resolve land disputes, undertake valuation rolls for Kimilili and Kapsokwony, Physical development plans for urban centres (Sang'alo, Bukembe, Kamukuywa, Mbakalo, Bokoli), establish town management committees (Bungoma, Webuye and Kimilili), install Street lights, develop Integrated urban plans for Webuye, Kimilili and Bungoma.

In order to fund these programmes, the lands sub-sector will require Kshs 453,286,057. In FY 2017/18 the department has been allocated Kshs 311,338,743 which is 10.9 % increase from Kshs. 280,852,120 allocated in FY 2016/17.

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
General administration, planning and support services	To Provide policy and legal framework that will enhance efficient and effective service delivery in Trade and Lands departments
Trade and Investments	To promote Trade and Investments
Market Infrastructure development, Management and Maintenance	To improve Markets infrastructure, access and Business Environment
Land resource Management and Survey	To Enhance Land resource management and Survey services provision
County Physical Planning and infrastructure development	To Facilitate coordinated land use and provide well planned, sustainable infrastructure development
Energy access and Industrial development	To promote Energy access and Industrialization

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### Trade, Energy and Industrialization

**Programme 1:** General administration, planning and support services **Outcome:** Enhanced institutional efficiency and effectiveness in implementation and service delivery

#### Sub Programme 1.2: Human Resources Development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	staff promotion	Number of staff promoted	8	6	4
Headquarter	Staff recruitment	Number of staff recruited	9	6	4
Headquarter	Service Delivery and Team Building	Number of Team Building and Service Delivery reports generated	30	35	40
Headquarter	Professional training for staff members	Number of staff trained on professional courses	30	35	40

#### Sub Programme 1.3: Administrative Services management

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	Purchase one motor vehicle	Number of motor vehicles purchased	1	0	0
Headquarter	Purchase one Motorcycle	Number of motorcycles purchased	3	3	3
Headquarter	Maintenance of computer software and network	Number of times set for maintenance of computer software and network	1	1	1
Headquarter	Purchase office furniture	Number of office furniture purchased	8	8	8
Headquarter	Purchase of IT equipment	Number of IT equipments purchased	7	5	5

**Programme 2: Trade and Investments**

**Outcome: Enhanced Trade and Investments**

**Sub Programme 2.1: Fair trade and practices and consumer protection**

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	Reporting format	Number of reporting format templates developed	1	1	1
Countywide	Sensitization of traders on fair trade	Number of sensitization events	10	12	16

**Sub Programme 2.2: Access to credit finance (Business Loans)**

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	Automation of trade loan	Number of ICT platforms established	1	0	0
Countywide	Training on loan management	Number of traders trained on loan management	35	70	100
Countywide	Expansion of loan portfolio under the Ward Trade Loan Scheme	Number of new and old loan beneficiaries repaying regularly	225	225	225
Headquarter	Disbursement of loans under Ward Trade Loan Scheme revolving Programme	Number of board approval reports generated	4	4	4
Countywide	Pre disbursement training	Number of training session reports generated	12	12	12
Countywide	Loans Recovery from defaulters	Amount of loans recovered from defaulters	24,000,000	36,000,000	38,000,000
Headquarter	Draft Micro Finance Bill to transform the County loan scheme fund to Micro Finance Institution (MFI)	Number of Micro Finance Bills drafted	1	0	0



### Sub Programme 2.3: Business Development services and Entrepreneurship

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarter	Automation of Trade licensing	Number of trade licenses automated	1	0	0
Countywide	Facilitate formation of more MSMEs	Number of MSMEs formed	35	60	100
Countywide	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	225	270	360
Headquarter	Trade fairs/ASK held	Number of trade fairs/ASK held	1	1	1
Headquarter	Business information center established	Number of Business information centres established	1	0	0
Headquarter	Business mapping and profiling	Number of business mapping and profiling	1	0	0

### Programme 3: Market Infrastructure Development

**Outcome:** Improved Markets Infrastructure, access and Business environment

#### Sub Programme 3.1: Development of modern markets infrastructure

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Market shades constructed and rehabilitated	Number of market shades constructed and rehabilitated	4	6	10
Countywide	Modern market with 120 stalls constructed	Number of modern market with 120 stalls constructed	1	1	1
Countywide	Markets Operationalization	Number of Market Committees monthly/quarterly reports	12	12	12

		done			
Countywide	Completion of SHOMAP markets	Number of SHOMAP markets completed	3	5	5
Countywide	Operationalization and management of SHOMAP markets	Number of SHOMAP markets operationalized and managed	8	11	16
Headquarter	Construction of tier market at Bungoma County	Number of tier markets constructed at Bungoma County	0	1	2
Countywide	Completion and operationalization of Economic stimulus markets	Number of Economic stimulus market completed and operationalized	8	10	14
Countywide	Rehabilitation of Economic stimulus markets	Number of Economic stimulus markets rehabilitated	8	10	14

### Sub Programme 3.2: Management and Maintenance Markets

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Market management committees constituted and trained	Number market committees constituted and trained	10	10	10

### Programme 4: Energy Access and Industrial development

**Outcome:** Enhanced Energy access and Industrial Development

#### Sub Programme 4.1: Connectivity and access to solar power

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Solar power installed at markets	Number of solar power installed	85	100	120
Headquarter	Development of energy master plan	Number of energy master	1	0	0

		plan			
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#### Sub Programme 4.2: Adoption of renewable energy

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Purchase of transformer	Number of transformers purchased	11	11	13
Countywide	Installation of solar and high flood mast lights	Number of solar and high flood mast lights installed	8	10	12
Headquarter	Construction of County industrial park	Number of county industrial parks constructed	1	0	0

#### Sub Programme 4.3: Connectivity to electricity in urban & rural areas

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
County wide	Connect electricity to County Industrial Centres and special community Projects	Number of industrial centres and special community projects connected to electricity	4	5	5
County wide	Hydrogen bulbs replaced with light emitting diodes (LED)	Number of hydrogen bulbs replaced			
County wide	Transformers purchased	Number of transformers purchased /Signed delivery notes	11	11	13
County wide	Floodlights Maintained	Number of floodlights maintained	8	10	10
Headquarter	Partnerships with KPLC, REA established	Numbers of MOUs and partnerships signed	1	1	1

#### Sub Programme 4.4: Cottage Industries and Value addition

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
County wide	Equip community Driven Development projects	Number of community driven development projects equipped	4	4	5
County wide	Operationalize community Driven Development projects	Number of community driven development projects operationalized	4	4	5
County wide	Transform community Driven Development projects into Business incubation centres	Number of community development projects transformed into business incubation centres	4	4	5
County wide	Producer groups established	Number of PBG established	3	4	4

#### Sub Programme 4.5: Promote growth of Micro Small Medium Industries (MSMIs)

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
County wide	OVOPs established	Number of OVOPs established	4	3	3
County wide	MSMIs Trained	Number of MSMIs trained	120	130	150
County wide	New Technologies adopted	Number of technologies adopted	2	4	5
County wide	Industrial sheds operationalized	Number of industrial shades operationalized	3	4	6

#### Programme 5: Land use management and Provision of survey services

**Outcome:** Established Survey register of all government land and survey controls as per the national network

#### Sub Programme 5.1: Survey of Government Land and quality control of survey activities

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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Countywide	Government land identified and surveyed	Number of government lands Identified and surveyed	90	100	120
Headquarter	Establishment of a fully-fledged county survey office	Number of unit structures established	1	0	0
Headquarter	Purchase of survey equipments	Number of survey equipments purchased	5	7	9
Headquarter	Quality control Checks and Approval of private surveyors work	Number of quality control checks	25	40	50

### Sub Programme 5.2:Land Acquisition

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Reduced Land rates defaulters	Number of Land rates defaulters repaying loans			
Countywide	Purchase of Land	Number of acres of land purchased	26	30	35

### Sub Programme 5.3:Land Dispute resolution

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Land disputes resolved	Number of land disputes resolved	20	40	33
Countywide	Registration of disputes	Number of disputes registered	93		

### Sub Programme 5.4:Survey of Market Centers

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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Countywide	Market Centres Surveyed	Number of market centers surveyed	5	6	7
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### Sub Programme 5.5: Digitization of Land records

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Headquarters	Land records Digitized	Number of Land records digitized			

### Programme 6: County Physical Planning, Urban Design and Development

**Outcome:** Enhanced Physical planning, urban design and development for improved business environment

#### Sub Programme 6.1: Street lights installation and maintenance

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Countywide	Street Lights installed at various Market centres	Number of street lights installed	175	184	193
Countywide	Reduced level of insecurity in urban centres	Number of urban centres with reduced level of insecurity	8	10	12
Countywide	Increased period of operating business	Number of hours of business operations increased	3	4	6
Countywide	All installed street light functioning	Number of street lights installed and functioning	175	184	193

#### Sub Programme 6.2: Valuation roll

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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Countywide	Valuation rolls for (Kimilili and Chwele towns)	Number of valuation rolls	2	4	8
Countywide	Increased land rates collection	Total land rates collected.	441,000	463,050	486,203
Countywide	Reduced number of land rates collection conflicts	Number of conflicts reduced			
Headquarter	land for county offices, staff housing estate, public utilities and other investments	Number of acres acquired			
Countywide	Land valuation reports	Number of Valuation reports	2	4	8

### Sub Programme 6.3:Infrastructure development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Physical Development Plans for urban Centers	Number of physical Plans developed	2	3	5
Countywide	Engineering Designs (auction rings)	Number of Engineering designs	9	12	15
Countywide	Designs of storm water drainage and maintenance system for Webuye and Kimilili.	Number of designs for storm water drainage and maintenance systems	2	3	5
Countywide	Construction and rehabilitation of Auction rings	Number Auction Rings Constructed or rehabilitated	9	12	15
Countywide	Construction and rehabilitation of Bus park	Number of Bus Park constructed/rehabilitated.	0	1	0

### Staff Establishment

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/2017 I:\Bungoma County Investment Opportunity Folder-3.zip: Unexpected end of archive17	2017/18	2018/19
Trade, Energy & Industrialization	Director Trade and Enterprise Development	R	1	-	2,167,650.00		
	Director Energy and Industry	R	1	-	2,167,650.00		
	Deputy Director Trade and Enterprise Development	Q	1	-	1,898,820.00		
	Deputy Director Energy and Industry	Q	1	-	1,898,820.00		
	Ass. Director Trade and Enterprise Development	P	1	-	1,818,546.00		
	Ass. Director Energy and Industry	P	1	-	1,818,546.00		
	Ass. Director licensing and Weights and Measures	P	1	-	1,818,546.00		
	Ass. Director Marketing and Marketing Development	P	1	-	1,818,546.00		
	Chief Trade Development Officer	M	1	3	2,505,240.00		
	Senior Trade Development Officer	L	1	1	854,256.00		
	Sub-County Trade & Enterprise Development Officer	N	1		962,280.00		
	Sub-County Marketing & Markets Development Officer	N	1		962,280.00		
	Weights & Measures Officer (S)	N	1		962,280.00		
	Sub-county Energy Development Officer	N	1	-	962,280.00		
	Sub-county Industrial Development Officer	N	1		962,280.00		
	Sub-county Licensing & Regulations Officer	N	1		962,280.00		
Licensing Officer I	K	1		708,000.00			



Licensing Officer II	J	1		415,944.00		
Principal Weights and Measures Officer	N	1		962,280.00		
Senior Weights and Measures Officer	L	1		854,256.00		
Weights and Measures Officer I	K	1		708,000.00		
Weights and Measures Officer II	J	1		534,349.00		
Weights and Measures Assistant II	J	1		534,349.00		
Chief Market and Markets Development Officer	M	1		835,080.00		
Principal Market and Markets Development Officer	N	1		962,280.00		
Senior Market and Markets Development Officer	L	1		854,256.00		
Market and Markets Development Officer II	J	1		534,349.00		
Market and Markets Development Officer II	J			1,068,698.00		
Markets Development Assistants	H	1		353,952.00		
Fund Manager	M	1		835,080.00		
Ass. Fund Manager	J	1		534,349.00		
Fund Finance Officer	K	1		708,000.00		
Fund Accountant	K	1		708,000.00		
Fund Credit Officers	H	1		353,952.00		
Fund Clerical Officer	G	4	3	645,272.00		
Administrative Officer	L	1		854,252.00		
Personnel Secretary	L	1	1	854,252.00		
Secretary	K	1	1	708,000.00		
Clerical Officers	G	9	9	2,612,736.00		
Chief Driver	J	1	1	707,904.00		
Driver I	H	1	1	542,496.00		
Driver II	G	1	1	236,604.00		
Senior Subordinate Staff	E	1	1	223,662.00		
Subordinate Staff	D	1	3	616,986.00		
Accountant	L	1		360,000.00		
Casuals			5	1,440,000.00		

	TOTAL				46,807,638.00		
LANDS/ URBAN	Director Lands/Urban & Physical Planning	R	1	1	2,167,650.00		
	Assistant Director Physical planning	P	1	1	1,818,546.00		
	Assistant Director survey	P	1	1	1,818,546.00		
	Physical Planner	K	5	5	3,510,000.00		
	Senior Surveyor	M	1	1	1,240,000.00		
	Administration Officer	K	1	1	1,100,000.00		
	Town Administrator	P	5	0	9,092,730.00		
	Land Surveyor 11	K	2	2	1,187,674.00		
	Senior Surveyor	L	1	1	1,545,120.00		
	Senior Draughtsman	L	1	1	931,305.00		
	Asst. Office Admn	K	2	2	1,277,555.00		
	Senior Support staff	D	2	1	476,548.00		
	Driver 111	D	4	2	654,319.00		
	Senior accountant	L	1	0	360,000.00		
	Personal Secretary II	J	1	0	475,135.00		
	Senior Cleansing Sup	D	1	0	762,276.00		
	Asst, Technical Inspector	G	1	1	906,319.00		
	Procurement officer	J	1	1	419,643.00		
	Finance Officer	M	1	1	873,000.00		
	Driver 1	c	1	1	544,260.00		
Revenue officer	J	1	1	908,140.00			
	TOTAL				32,068,766.00		

### Activity Costing

#### Sub Programme 6.4: Urban Design

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Development control	Number of development controls			

Countywide	Formation of Town management committees	Number of Town management Committees formed	10	10	10
Countywide	Formation of Sub County Land delivery Units	Number of Sub County Land delivery Units formed	0	9	0

**PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020**

Vote, Programme, Sub-Programmes	Printed Estimates 2016/17	Requirements 2017/18	Allocation 2017/18	Projected Estimates	
				2018/19	2019/20
<b>TRADE, ENERGY &amp; INDUSTRIALIZATION</b>					
Planning	2,183,940	1,200,000	1,260,000.00	1,323,000.00	1,389,150.00
Formulation of policies, bills and Legal notices	8,115,097	6,632,421	6,964,042.05	7,312,244.15	7,677,856.36
Salaries and Emoluments	22,980,639	28,837,221	30,279,081.80	31,793,035.89	33,382,687.68
Staff Training and Development	6,421,837	3,030,000	3,181,500.00	3,340,575.00	3,507,603.75
Utilities	3,755,178	2,400,400	2,520,420.00	2,646,441.00	2,778,763.05
Communication supplies and services	531,080	709,716	745,201.80	782,461.89	821,584.98
Domestic travel, Subsistence and other transportation costs	2,200,000	2,205,323	2,315,589.15	2,431,368.61	2,552,937.04
Foreign travel & subsistence	2,248,400	1,000,000	1,050,000.00	1,102,500.00	1,157,625.00
Printing & Advertisement	1,500,180	2,645,827	2,778,118.35	2,917,024.27	3,062,875.48
Rentals & produced assets	163,022	171,172	179,730.60	188,717.13	198,152.99
General office supplies (paper)	811,800	830,250	871,762.50	915,350.63	961,118.16
Specialized materials & supplies	132,004	122,100	128,205.00	134,615.25	141,346.01
Hospitality, supplies & services	1,497,760	2,900,000	3,045,000.00	3,197,250.00	3,357,112.50
Fuel, Oil & Lubricants & other operating expenses	3,284,600	2,650,000	2,782,500.00	2,921,625.00	3,067,706.25
Routine maintenance, vehicles & other transport equipment	1,270,280	1,000,000	1,050,000.00	1,102,500.00	1,157,625.00
Purchase of furniture & general equipment	1,478,400	862,744	905,881.20	951,175.26	998,734.02
<b>Total</b>	<b>58,574,217</b>	<b>57,197,174</b>	<b>60,057,032</b>	<b>63,059,884</b>	<b>66,212,878</b>

LANDS, URBAN/PHYSICAL PLANNING					
Planning	2,779,560	1,344,167	1,411,375.35	1,481,944.12	1,556,041.32
Research	10,328,306	3,411,441	3,582,013.05	3,761,113.70	3,949,169.39
Salaries and Emoluments	29,248,086	38,839,964	40,781,962.20	42,821,060.31	44,962,113.33
Staff Training and Development	8,173,247	4,567,000	4,795,350.00	5,035,117.50	5,286,873.38
Utilities	4,779,317	3,872,785	4,066,424.25	4,269,745.46	4,483,232.74
Communication supplies and services	675,920	2,098,279	2,203,192.95	2,313,352.60	2,429,020.23
Domestic travel, Subsistence and other transportation costs	2,800,000	2,372,399	2,491,018.95	2,615,569.90	2,746,348.39
Foreign travel & subsistence	2,861,600	3,243,740	3,405,927.00	3,576,223.35	3,755,034.52
Printing & Advertisement	1,909,320	3,700,000	3,885,000.00	4,079,250.00	4,283,212.50
Rentals & produced assets	207,482	417,965	438,863.25	460,806.41	483,846.73
General office supplies (paper)	1,033,200	4,043,773	4,245,961.65	4,458,259.73	4,681,172.72
Specialized materials & supplies	168,006	565,000	593,250.00	622,912.50	654,058.13
Hospitality, supplies & services	1,906,240	4,910,263	5,155,776.15	5,413,564.96	5,684,243.21
Fuel, Oil & Lubricants & other operating expenses	4,180,400	4,200,000	4,410,000.00	4,630,500.00	4,862,025.00
Routine maintenance, vehicles & other transport equipment	1,616,720	3,367,849	3,536,241.45	3,713,053.52	3,898,706.20
Other operating expenses	4,506,961	4,500,000	4,725,000.00	4,961,250.00	5,209,312.50
Purchase of furniture & general equipment	1,881,600	6,177,441	6,486,313.05	6,810,628.70	7,151,160.14
<b>Total</b>	<b>74,549,004</b>	<b>91,632,066</b>	<b>96,213,669</b>	<b>101,024,353</b>	<b>106,075,570</b>

## Development Sub - Programmes- Budget Allocations

Vote, Programme ,Sub-Programmes	Printed Estimates 2016/17	Requirements	Allocation	Projected Estimates	
		2017/18	2017/18	2018/19	2019/20
<b>TRADE, LANDS, URBAN/ PHYSICAL PLANNING, ENERGY &amp; INDUSTRIALIZATION</b>					
Business Development Services	33,280,000.00	40,000,000.00	42,000,000	44,100,000	46,305,000
Market & Infrastructure Development	42,562,000.00	50,000,000.00	52,500,000	55,125,000	57,881,250
Market Services			0	0	0
Energy access, Industrial development & investment	24,068,283.00	53,146,627.00	55,803,958	58,594,156	61,523,864
<b>Total for Trade</b>	<b>99,910,283.00</b>	<b>143,146,627.00</b>	<b>150,303,958.35</b>	<b>157,819,156.27</b>	<b>165,710,114.08</b>
<b>LANDS, URBAN/PHYSICAL PLANNING</b>					
Government land identified and surveyed	4,590,000	5,100,000	5,355,000	5,622,750	5,903,888
Modern County Survey Office	3,215,000	14,000,000	14,700,000	15,435,000	16,206,750
Purchase of Survey Equipment	3,090,000	10,000,000	10,500,000	11,025,000	11,576,250
Quality control Checks	1,250,000	2,000,000	2,100,000	2,205,000	2,315,250
Land Purchase	10,540,000	33,763,184	35,451,343	37,223,910	39,085,106
Preparation of valuation rolls	25,960,042	8,000,000	8,400,000	8,820,000	9,261,000
Construction and rehabilitation of Bus park	0	25,000,000	26,250,000	27,562,500	28,940,625
Physical Development Plans for urban Centres	9,069,958	27,571,693	28,950,278	30,397,792	31,917,681
Installation of street Lights	48,257,979	25,608,800	26,889,240	28,233,702	29,645,387
Designs of storm water drainage and maintenance system for Webuye and Kimilili.	6,240,000	20,000,000	21,000,000	22,050,000	23,152,500
Construction and rehabilitation of Auction rings	17,565,000	30,000,000	31,500,000	33,075,000	34,728,750
<b>Total Development for Lands</b>	<b>134,122,979</b>	<b>201,043,677</b>	<b>211,095,861</b>	<b>221,650,654</b>	<b>232,733,187</b>
<b>Grand Total</b>	<b>290,820,755</b>	<b>344,190,304</b>	<b>361,399,819</b>	<b>379,469,810</b>	<b>398,443,301</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020**

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Recurrent expenditure</b>				
Compensation to employees	51,875,155.50	67,677,185	71,061,044.25	74,614,096.46
Use of goods and services	81,248,067.00	81,152,055	85,209,658	89,470,141
Current transfers to Govt. Agencies		0	0	0
Other Recurrent		0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	300,920,755.00	<b>344,190,304</b>	<b>361,399,819</b>	<b>379,469,810</b>
<b>Total expenditure</b>	<b>434,043,977.50</b>	<b>493,019,544</b>	<b>517,670,520</b>	<b>586,235,086</b>

**PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020,**

**Trade, Energy and Industrialization**

Program me	Sub-programm e	Activity/T ask descripti on	Specific activities	Unit of meas ure	No. of unit s	Unit cost (Kshs.)	Estimat ed cost	Sub- item
		Salaries and Emolumen ts	-Basic Salary	-no	25	733,553	18,493,745	2110101
			-House Allowances	-no	25	106,381.28	3,042,744	2110301
			-Pension Fund	-no	25			2710107
			Medical allowance				546,341	2110308
			Casual labour				747,740	2110202
			Leave allowance				116,921	2110404

Program me	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item	
			Employer contribution to staff pension scheme				1,131,076	2120103	
			Gratuity Honorarium				1,201,688	2710102	
			Gratuity CECM				3,556,966	2710105	
	Staff Development and Management	<b>Sub-Total</b>							
General administration, planning and support services			Accommodation	-no.	35	42,857.14	1,500,000	2210710	
			Field attachments	-no.	35		1,000,000	2210705	
		Training Expenses	Tuition/Training fees	-no.	35		530,000	2210711	
		<b>Sub-Total</b>							
		Utilities	-Water & sewerage	-Kshs	1		262,264	2210102	
			-Electricity	-Kshs	1		2,138,136	2210101	
		Communication supplies and services	- Telephone/Tel ex/Fax	-Kshs	1		369,000	2210201	
			-Internet connection	-Kshs	1		260,716	2210202	
			-Courier/postal services	-Kshs	1		80,000	2210203	
		<b>Sub-Total</b>							
		Domestic travel, Subsistence and other transportation costs	-Travel costs	-Bills	43		800,000	2210301	
			-Domestic subsistence	-No	20		1,405,323	2210303	
		<b>Sub-Total</b>							
			-Travel costs	-no.	10		500,000	2210401	
		Foreign travel &	-Daily subsistence	-no.	10		500,000	2210403	



Program me	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
		subsistence						
		<b>Sub-Total</b>						
			-Publishing & printing services	-no.	4		500,000	2210502
			-Subscription to newspapers	-no.	12		189,024	2210503
			-Advertising awareness	-no.	4		456,803	2210504
			Trade shows & Exhibitions-regional & international	no	4		1,500,000	2210505
		<b>Sub-Total</b>						
		Rentals & produced assets	-Rent & Rates	-no.	0		123,240	2210603
			-Hire of transport	-no.	8		47,932	2210604
	Administrative Services management	<b>Sub-Total</b>						
			office supplies	-Rims	3,000	578.333333	830,250	2211101
		Office, General Supplies and services	supplies and accessories for computer and printers	- Pieces	60	14,166.67	250,000	2211102
			Sanitary and cleaning materials	-parts	4	10,500.00	0	2211103
		<b>Sub-Total</b>						
			Education and Library	no	70	600.00	0	2211009
		Specialized materials & supplies	FungicidesInsecticides	-Pcs	4	12,500.00	0	2211004
			Purchase of uniforms & clothing	PCS	25	40,000	122,100	2211016
		<b>Sub-Total</b>						
		Hospitality , supplies & services	-Catering services	-Bills	12	85,417	900,000	2210801
			-Committee, Boards & conferences	no	8	250,000	2,000,000	2210802

Program me	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
		<b>Sub-Total</b>						
		Fuel and Lubricants	Refined fuel & Lubrication	-litres	21,288	100	2,650,000	2211201
		<b>Sub-Total</b>						
		Routine maintenance, vehicles & other transport equipments	Maintenance expense-motor vehicle	-Bills	12	85,416.67	1,000,000	2220101
		<b>Sub-Total</b>						
			Bank charges					
		Other operating Expens	Contracted guards and cleaning	Bills	12	125,000.00	0	2211305
			Membership fee and subscriptions	Bills	12	8,750.00	120,500	2211306
			Motor vehicle insurance	Bills	12	83,333	900,000	2210904
			Purchase of motor vehicle	Bills	1	0	5,500,000	3110701
			Purchase of motobikes	Bills	1	250,000	0	3110704
			Legal dues/fees, arbitration and compensation payments	Bills	12		100,000	2211308
			Contracted professional and technical services(Automation of licensing), Operationalization of agro industries & markets	Bills	1	0.00	500,000	2211310
		<b>Sub total</b>						
			Maintenance of plant, machinery & equipment	Bills	12	41,666.67	200,000	2220201
		<b>Routine maintena</b>	Maintenance of office furniture	Bills	4	63,125.00	61,000	2220202

Program me	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
		<b>nce-other Assets</b>						
			Maintenance of buildings	Bills	4	250,000	0	2220205
			Maintenance of computers, software and networks	Bills	4	62,500	84,000	2220210
	<b>Sub total</b>							
		<b>Purchase of office furniture and General Equipment</b>	Purchase of office furniture and fittings	Bills	1	0	423,000	3111001
			Purchase of computers, printers and other It equipment	Bills	20	40,000	439,744	3111002
		<b>Sub Total</b>						
		<b>Research</b>	Policy formulation	no.	3	0	7,352,614	3111403
			Business mapping and profiling	no	1	0	0.00	3111403
			Supply of credit	No	1	1,113,718	0	2410104
		<b>Sub Total</b>						
						<b>Total Recurrent</b>	<b>57,197,174</b>	
			-Loans	-Kshs	1	24,153,478	24,153,478	2640503
		Disbursement of Grants/Loans under County Trade Loans	-Board	-no	4	308,000.00	1,232,000	2640503
	Enhance access to Credit Finance		Automation of Trade Loan schemes	no	1	4,500,000.00	4,500,000	2640503

Program me	Sub-programm e	Activity/T ask descripti on	Specific activities	Unit of meas ure	No. of unit s	Unit cost (Kshs.)	Estimat ed cost	Sub- item
			-Training	-no	36	35,333.33	1,272,000	2640503
Trade and Enterprise Development			-Trainers allowance	-Kshs	144	5,000.00	720,000	2640503
			-Hire of Venue	-no.	144	3,861.11	556,000	2640503
		<b>Sub-Total</b>						
	Business Development services and Entrepreneurship	Development of Business incubation centres (BIC) and Business Information Centre	Civil Works	- Kshs.	1	3,000,000.00	3,000,000	3111504
		<b>Sub-Total</b>						
		Completion of SHOMAP Markets	-BQS	-Kshs	2	200,000.00	400,000	3111504
Market Infrastructure Development	Shomap Markets	SHOMAP Markets	Civilworks / completion of markets	- Kshs.	2	2,000,000.00	4,000,000	3111504
		<b>Sub-Total</b>						
		Completion of Economic Stimulus Market	-BQS	-Kshs	2	100,000.00	200,000	3111504
	ESP Markets	Economic Stimulus Market	Civilworks / completion of markets	-Kshs	2	2,500,000.00	5,000,000	3111504
		<b>Sub-Total</b>						
		Construction of Market sheds in Naitiri, Kabula,	-BQs	-Kshs	2	100,000.00	200,000	3111504
		Market sheds in Naitiri, Kabula,	Civilworks / completion of markets	-No.	1	5,000,000.00	5,000,000	3111504
		<b>Sub-Total</b>						
		Construction of modern market stalls in Trading Centre	-BQs	-Kshs	1	5,000.00	5,000	3111504
	Development of Modern market	modern market stalls in Trading Centre	-Construction of stalls	-No.	135	75,237.04	6,615,800	3111504

Program me	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item	
	infrastructure	Market services eg park and stalls	Renovation and infrastructure on marketeets				30,000,000	3110699	
		<b>Sub-Total</b>							
		Construction of Tier one Market at Bungoma Town	Civil works		1	0.00	14,797,535	3111504	
			-BQs	-Kshs	1	0.00	0.00	3111504	
			-Rehabilitation	-Kshs	1	--	0	3111504	
		<b>Sub-Total</b>							
	Increased connectivity and accessibility to solar and other alternative energy sources		-Installation	-No.	62	356,451	22,100,000	3111011	
		<b>Sub-Total</b>							
Energy access, Industrial development and Investments	Facilitation of Rural electrification in Collaboration with KPLC	Increased accessibility of electricity by households and institutions	Partnership with KPLC & REA	-no.	5	453,656.60	8,500,000	3111011	
		<b>Sub-Total</b>							
		Maintenance of High flood masts lights	-Maintenance	-No.	8	250,000.00	2,000,000	3111011	
			Market development					3111011	
						<b>Sub total</b>			
		Supply of credit		No	1		0	2410104	
		Overhaul of other infrastructure and civil works	Overhaul of other infrastructure and civil works	No	1	45,015,000		3110604	
		<b>Total Development</b>						<b>143,146,627</b>	

Program me	Sub-programm e	Activity/T ask descripti on	Specific activities	Unit of meas ure	No. of unit s	Unit cost (Kshs.)	Estimat ed cost	Sub- item
						<b>Grand Total</b>	<b>200,343,801</b>	

### Lands Urban Physical Planning

Progra mme	Sub-program me	Activity/Task description	Specific activities	Unit of meas ure	No. of unit s	Unit cost (Kshs.)	Estimat ed cost	Sub- item	
		Salaries and Emoluments	-Basic Salary	-no	30	536,093.80	24,713,024	2110101	
			Casual labour				747,720	2110202	
			House Allowance				4,165,095	2110301	
			Medical Allowance				621,429	2110308	
			Leave Expenses				2,454,696	2110404	
			Employers Contribution to NSSF				1,446,120	2120101	
			Employer contribution to staff pension scheme				0	2120103	
			Gratuity and Honoraria				4,691,820	2710102	
	Staff Development and Management	<b>Sub-Total</b>							
		<b>Utilities</b>	-Water & sewerage	-Kshs	12	17,556.00	500,000	2210102	
			-Electricity	-Kshs	12	292,500.00	3,721,264	2210101	
		<b>Sub-Total</b>							
		Communication supplies and services	Telephone/Tel/Fax	-Kshs	12	43,750.00	800,000	2210201	
			-Internet connection	-Kshs	12	3,500.00	149,040	2210202	
			Courier/postal services						
				-Kshs	12	5250	56,784	2210203	
		<b>Sub-Total</b>							

Programme	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
		Domestic travel, Subsistence and other transportation costs	-Travel costs	-Bills	60	19,000	1,140,000	2210301
			-Domestic subsistence	-No	20	61,620	1,232,399	2210303
		<b>Sub-Total</b>						
			-Travel costs	-no.	10	150,000	1,000,000	2210401
		Foreign travel & subsistence	-Daily subsistence	-no.	12	186,978	2,243,740	2210403
		<b>Sub-Total</b>						
			-Publishing & printing services		4	52,500.00	1,000,000	2210502
			-Subscription to newspapers	-no.	12	13,125.00	700,000	2210503
		Printing & Advertisement	-Advertising awareness		4	395,013	1,500,000	2210504
			Trade, shows and Exhibitions	-no.	4	52,631.25	500,000	2210505
		<b>Sub-Total</b>						
		Rentals & produced assets	-Rent & Rates	-no.	12	8,750.00	300,000	2210603
			-Hire of transport	-no.	12	21,875.00	500,000	2210604
	Administrative Services management	<b>Sub-Total</b>						
		Training Expenses	Accommodation	bills	60	39,450	2,367,000	2210710
			Field Training attachment	bills	60	20,000	1,200,000	2210705
			Tuition/training fee	n0	60	26,667	1,000,000	2210711
		<b>Sub Total</b>						
			General office supplies		12	175630.833	1,200,000	2211101
		Office General supplies (paper)	-Other computers Accessories	- Pieces	60	9,625.00	886,360	2211102
			sanitary and cleaning material	no	12	0	0	2211103
		<b>Sub-Total</b>						

Programme	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
		Specialized materials & supplies	-Uniforms	-Pcs	60	8,333.33	525,000	2211016
			-Insecticides	-Pcs	4	0	0	2211004
			Education and Library Services			12	4375	40,000
		<b>Sub-Total</b>						
		Hospitality, supplies & services	-Catering services	-Bills	12	131,250.00	2,400,000	2210801
			-Committee, Boards & conferences			4	761250	2,510,263
			Motor Vehicle insurance				3,000,000	2210904
		<b>Sub-Total</b>						
		Fuel, Oil & Lubricants	Refined fuel & lubricants	-litres	33,063	100	4,200,000	2211201
		<b>Sub Total</b>						
		Other Operating Expenses	-Contracted guards	-Bills	12	0	0	2211305
			-Membership fees	-Bills	10	63,000.00	1,000,000	2211306
			-Legal dues	-Bills	4	105,000.00	441,000	2211308
			Contracted professional	bills	10		5,745,597	2211310
		<b>Sub-Total</b>						
		Routine maintenance, vehicles & other transport equipments	Maintenance Exp- Motor vehicle	No	3		2,500,000	2220101
		<b>Sub Total</b>						
		Routine maintenance- Other Assets	Maintenance of office furniture	-Bills	4		275,625	2220202
			Maintenance Buildings & Stations- non resid	-Bills	4		371,724	2220205
			Maintenance Computers, software networks	Bills	4		220,500	2220210
		<b>Sub-Total</b>						
		Purchase of furniture &	-Furniture & fittings	n0	10		1,218,500	3111001



Programme	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item	
		general equipment	-Purchase IT equipments	-no.	10		1,547,500	3111002	
		<b>Sub-Total</b>							
		Research	Policy Formulation	no	3	490000	3,411,441	3111403	
		<b>Sub Total</b>							
		<b>Total Recurrent</b>						<b>91,632,066</b>	
		Government land identified and surveyed	-Identify Markets	-No	90	1,000	90,000	3111114	
			-Survey	-No	90	48,594	3773503	3111114	
			-Amend records	-No	90	20,000	1,800,000	3111114	
		Modern County Survey Office	-Site Identification	-No	1	5,000	5,000	3111114	
			-Designs	-No	1	100,000	100,000	3111114	
			-BQs	-No	1	20,000	20,000	3111114	
	Survey of Government Land and quality control of survey activities		-Tendering	-No	1	90,000	90,000	3111114	
				-Tendering	-No	1	2,431,972	2,431,972	3111114
		Purchase of Survey Equipment	-Tendering	-No.	1	0	0	3111114	
				-Purchase	-No.	2	1,500,000.00	3,000,000	3111114
	Land Resource Management and Survey	<b>Sub-Total</b>							
		Quality control Checks	-Site identification	-No.	25	5,000.00	125,000	3111114	
				-Create Control Points	-No.	25	45,000.00	1,125,000	3111114
		<b>Total</b>							
		Land Purchase and compensation	-Preparation of EOI	-No.	1	50,000.00	50,000	3130101	
	Land Acquisition and Dispute			-Purchase	-No.	70	496,042.86	33,036,184	3130101
					-Transfer of title deeds	-No.	20	20,000.00	400,000

Programme	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item	
	Resolution	Land disputes resolved	-Registration of disputes	-No.	100	2,000	200,000	3130101	
			-Site Visits	-No.	20	2,500	50,000	3130101	
			-Resolving Disputes	-No.	20	1,350	27,000	3130101	
		<b>Sub-Total</b>							
		<b>Total</b>							
	Preparation of Valuation rolls	Valuation rolls Prepared for (Kimilili, Kapsokwony)	-Tendering	-No.	2	4,000,000	8,000,000	2211310	
			-Preparation						
			Implementation						
		<b>Sub-Total</b>							
		Land Rates Collected	Implementation of Valuation rolls						
				-No.	4	0	0	2211310	
		<b>Sub-Total</b>						<b>0</b>	
		<b>Total</b>							
		Physical Development Plans for urban Centres	-Identification of urban centres						
			-Tendering Process	-No.	10		10,000	2211311	
			-Preparation	-No.	10		20,000	2211311	
			Implementation of Valuation rolls	-No.	10		22,542,518	2211311	
				-No.	10		1,000,000	2211311	
		Controlling Development	Development approval	-No.	1		100,000	2211311	
	Physical Planning		-Building Inspection	-No.	1		100,000	2211311	
			-Enforcement	-No.	1		5,100,000	2211311	
			Advertisement	-No.	5		100,000	2211311	
		Formation of Town Management Committees	-Vetting	-No.	5		250,000	2211311	
			Appointment	-No.	5		25,000	2211311	
County Physical Planning and Infrastru			-Holding meeting	-No.	15		3,270,300	2211311	

Programme	Sub-programme	Activity/Task description	Specific activities	Unit of measure	No. of units	Unit cost (Kshs.)	Estimated cost	Sub-item
Infrastructure Development								
		<b>Total</b>						
		Street Lights installation	-Installation	-No.	150		56,334,600	3111011
		<b>Total</b>						
		Designs of storm water drainage and maintenance system for Webuye and Kimilili.	Identification of sites	-No.	1	50,000.00	50,000	3111504
			-Designs & BOQs	-No.	1	100,000.00	100,000	3111504
			-Tendering	-No.	1	90,000.00	90,000	3111504
	Infrastructure Development		-Installation of Drainage	-No.	14	300,000.00	4,200,000	3111504
			Maintenance	-No.	300	6,000.00	9,560,060	3111504
		Construction of Drainage system	No of Drainage systems completed	No	2	2,256,000	17,379,600	3111504
		Construction of Bus Park	No of Bus parks Constructed	No.	1	648800	6,488,000	3111504
		<b>Total</b>						
		Construction and rehabilitation of Auction rings	Identification of sites	-No.	1	50,000	50,000	3111402
			-Designs & BOQs	-No.	1	100,000	100,000	3111402
			-Tendering	-No.	1	90,000	90,000	3111402
			Construction and rehabilitation					
			Maintenance	-No.	10	1,908,000	19,085,000	3111402
				-No.	9	75,000	675,000	3111402
		<b>Sub-Total</b>						
		<b>Supply of credit</b>	<b>Pending bills</b>	<b>No</b>	<b>1</b>		<b>0</b>	<b>2410104</b>
<b>Total Development+</b>							<b>201,043,677</b>	
		<b>Grand Total</b>					<b>292,675,743</b>	

### Project list

Project name	Physical location	Amount allocated 2016/17 FY	Status	Remarks
<b>Trade, Energy and Industrialization</b>				
Installation of solar lights	County	19,800,000	On-going	Improve business environment
Facilitation of Rural electrification in Collaboration with KPLC	County	2,268,283	On-going	Improve business environment
Trade Loans	County	33,280,000	On-going	Improve business environment
Completion of SHOMAP Markets	County	8,800,000		Improve market access and business environment
Development of Business incubation centres (BIC) and Business Information Centre	County	3,000,000		Support innovation and improve business environment
Completion of Economic Stimulus Market	County	10,400,000		Improve market access and business environment
Construction of Market sheds	Naitiri, Kabula	10,200,000		Improve business environment
Construction of modern market stalls in Trading Centre	County	10,162,000		Improve business environment
<b>Lands, Urban and Physical Planning</b>				
Street Lights installation	County	42,240,000	On-going	Improve business environment
Valuation rolls Prepared	Kimilili, Kapsokwony	20,690,000	On-going	To improve collection of revenue
Development/Physical Plan	County	54,975,000	On-going	To improve social welfare
Purchase of Survey equipment	County HQs	3,000,000	New	Enhance survey services
Modern county survey office	County HQs	2,556,972	New	Enhance survey services
Identify and survey government land	County HQs & Sub-county	6,263,500		Enhance survey services
Creation of quality control check points	County HQs & Sub-county	1,250,000		Enhance survey services
Construction and rehabilitation of Auction rings	County HQs & Sub-county	17,165,000	New	To improve business environment and revenue collection
Designs of storm water drainage and maintenance system	Webuye and Kimilili.	6,240,000	New	To Improve sanitation
Construction of Drainage system	County HQs & Sub-county	4,512,000	New	Simplify licensing procedures and enhance revenue collection

Project name	Physical location	Amount allocated 2016/17 FY	Status	Remarks
Construction of Bus Park	County HQs	6,488,000	New	Create business data base and Enhance revenue collection
Acquisition of land	County	35,540,000		To support industrialization

## 7. Finance and Economic Planning

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

The department has six sections namely: Accounting; Revenue; Supply Chain Management; Economic Planning; Budget, Community Empowerment Fund Services and Internal Audit. The mandate of the department is to facilitate and coordinate county development planning and to provide leadership in county economic policy management and formulating financial and economic policies. Sufficient funding over the 2017/18-2019/20 MTEF period will enable the department to promote sound public financial and economic management for socio-economic development; articulate and implement the county's policy for development; fast-track the CIDP and develop draft CIDP 2018-2022, mainstream planning and budgetary process including implementation, monitoring and evaluation.

During FY 2013/14-2015/16 the department finalized the review of the County Integrated Development Plan 2013 – 2017, completed the automation of the county revenue systems, prepared Budget Review Outlook Paper (CBROP) for FY 2016/17, prepared County Fiscal Strategy Paper (CFSP) for FY 2016/17, prepared and Programme Based and Itemized Budgets for FY 2015/2016 and FY2016/17, prepared Appropriation and Finance Acts for FY 2016/17 and duly submitted to the County Assembly within the stipulated time, prepared relevant revenue laws and submitted to the County Assembly for adoption. The laws included, the Bungoma county agricultural produce cess bill, 2015, the Bungoma county parking management bill, 2015, the Bungoma county public participation bill, 2015, the Bungoma county public markets bill, 2015, Bungoma county revenue administration and management bill, 2015, county tariff policy, the Bungoma county property hire and lease bill, 2016, Bungoma county trade licensing bill, 2016. Prepared community empowerment fund policy and its regulations. Prepared Annual Development Plan for FY 2016/17 and submitted to the County Assembly for Approval and prepared annual work plans and budgets for exchequer releases.

In the current FY2016/17 the department planned to; prepare Budget Review Outlook Paper (CBROP) for FY 2017/18, County Fiscal Strategy Paper (CFSP) for FY 2017/18, Programme Based and Itemized Budgets for FY 2017/18, Appropriation and Finance Acts for FY 2017/18 and duly submitted to the County Assembly within the stipulated time, prepare relevant revenue laws and submit to the County Assembly for adoption.

During the FY 2017/18-2019/20 MTEF period, the focus will be on improvement of revenue collection systems; enhancing monitoring and evaluation of county projects and

programmes; efficient financial management; timely preparation of financial and economic policy papers and tracking and preparation of CIDP. The resource requirement to facilitate the programmes is Kshs 6,751,022,626. In FY 2017/18 the department has been allocated Kshs 2,069,991,985 which is a 6.3 % increase from Kshs. 1,946,801,997 allocated in FY 2016/17

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
General administration, planning and support services	To enhance institutional efficiency and effectiveness in implementation and service delivery
Budget and revenue Bills preparation	To develop required bills and services for good governance.
Economic and Financial Policy and regulation formulation and management	To promote efficiency and prudence in the management of public resources
Monitoring, Evaluation and Reporting services.	To track programme and project performance
Community Empowerment Fund Services.	To promote community participation in identification and prioritization of development needs
County public financial management	To promote sound financial management and public participation in allocation and use of the county resources

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### PROGRAMME 1: General Administration Planning and Support Services

**OUTCOME:** Efficient, Effective and Service Oriented Staff and Satisfied Customers

#### SUB-PROGRAMME 1.1: Administration services

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Headquarters Administration services	Optimum and well-motivated staff	No. of staff promoted	100 % staff due for Promotion	100% staff due for Promotion	100% staff due for Promotion
<b>SUB-PROGRAMME 1.2: Trainings and administrative services</b>					
<b>SUB PROGRAMME 1.2.1: Budget supply services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	15 staff trained	20 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
<b>SUB PROGRAMME 1.2.2: Accounting services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	40 staff trained	50 staff trained	50 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
<b>SUB PROGRAMME 1.2.3: Economic planning services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	20 staff trained	25 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
<b>SUB PROGRAMME 1.2.4: Supply chain services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	15 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
<b>SUB PROGRAMME 1.2.5: Audit services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	20staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
<b>SUB PROGRAMME 1.2.6: Revenue services</b>					
County Headquarters Administration services	Staff trained	No of staff trained	60 staff trained	70 staff trained	100 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months

**PROGRAMME 2:** Legislations and policy formulation

**OUTCOME:** Strengthened governance and institutional frameworks

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
<b>SUB-PROGRAMME 2.1: Formulation of revenue laws.</b>					
County headquarter	Revenue laws formulated	No. of revenue laws formulated	5 revenue laws	8 revenue laws	10 revenue laws
	Revenue operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports
<b>SUB-PROGRAMME 2.2: Consultancy and capacity development services.</b>					
County headquarter	Staff trained	No. of staff trained	100 staff trained	200 staff trained	400 staff trained
	Community groups trained	No. of community groups trained	45 community groups trained	60 community groups trained	100 community groups trained
<b>SUB-PROGRAMME 2.3: Economic planning policies and legal framework</b>					
County headquarter	Social intelligence reporting policy formulated	Policy document	Biannual reports	Biannual reports	Biannual reports
County headquarter	Community development manual formulated	Manual document	Biannual reports	Biannual reports	Biannual reports
<b>SUB-PROGRAMME 2.4: Monitoring and Evaluation Policies and legal framework</b>					
County headquarter	County M & E policy	Policy document	Quarterly reports	Quarterly reports	Quarterly reports
<b>SUB-PROGRAMME 2.5: Supply chain policies and legal framework</b>					
County headquarter	Supply chain operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
<b>SUB-PROGRAMME 2.6: Audit policies and legal framework</b>					
County headquarter	Audit operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
<b>SUB-PROGRAMME 2.7: Accounting policies and legal framework</b>					
County headquarter	Accounting operations manual formulated	Operations manual document	Monthly reports	Monthly reports	Monthly reports
<b>SUB-PROGRAMME 2.8: Budget policies and legal framework</b>					



Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarter	Budget operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports

### PROGRAMME 3: County Public Financial Management

**Outcome:** A stable Macroeconomic Environment for the Stimulation of Rapid Economic growth

#### SUB-PROGRAMME 3.1: PFMA Capacity Development

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	Staff trained	No of staff trained on PFMA	20 staff	50 staff	100 staff
<b>SUB-PROGRAMME 3.2: Revenue mobilisation.</b>					
headquarters administration services	Revenue policy prepared	No of revenue committee meetings	4 meetings	5 meetings	5 meetings
<b>SUB-PROGRAMME 3.3: Treasury accounting services.</b>					
County headquarter planning services	Statutory reports prepared	No of statutory reports prepared	10 reports	10 reports	10 reports
<b>SUB-PROGRAMME 3.4: Audit services.</b>					
County headquarter planning services	Risk assessment reports prepared	No of departments audited	10 departments	12 departments	12 departments
<b>SUB-PROGRAMME 3.5: Supply chain management services.</b>					
County headquarters	Procurement requests processed	No. of approval meetings held	48 meetings	48 meetings	48 meetings
<b>SUB-PROGRAMME 3.6: Budgeting services</b>					
County headquarters	PBB prepared	No of budget committee meetings	5 meetings	5 meetings	5 meetings
<b>SUB-PROGRAMME 3.7: County investment forums</b>					
County headquarter planning services	Increased capital inflows	Proportion of capital inflows to county total budget	10% increase in net capital inflows	15% increase in net capital inflows	20% increase in net capital inflows
<b>SUB-PROGRAMME 3.8: Automation Services</b>					
County headquarter planning services	Automated services offered	No of automated operations	10 operations	10 operations	10 operations
<b>SUB-PROGRAMME 3.9: County Emergency Fund</b>					

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarter planning services	Emergencies funded	Surveillance reports	4 reports	4 reports	4 reports
<b>SUB PROGRAMME 3.10: Economic planning and coordination services</b>					
Delivery Unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarter planning services	County plans and policies reviewed	No of County plans and policies reviewed	20 sector plans	28 sector plans	10 policies
	Economic coordination services offered	No of Economists seconded to county Ministries, Departments and Agencies	10 Economists	5 Economists	-
<b>SUB-PROGRAMME 3.11: Resource Mobilization</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Headquarters Administration services	Loans and grants provided	Proportion of development partners support to total county budget	10% budgetary support from development partners	15% budgetary support from development partners	20% budgetary support from development partners
<b>SUB-PROGRAMME 3.12: Community Development</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
	Community groups trained	No of community groups trained	10 groups	20 groups	30 groups
<b>SUB PROGRAMME 3.13: County and Sub County Information centres</b>					
Delivery Unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub-county offices	Information centres stocked with relevant materials	Dozens of materials procurement	10 dozens	20 dozens	30 dozens
<b>SUB PROGRAMME 3.14: Sub County Planning Units</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub-county offices	Office bills paid and services offered	Monthly bills	1 million per quarter	1 million per quarter	1 million per quarter
<b>SUB PROGRAMME 3.15: Social Intelligence Reporting</b>					

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	Social intelligence reports produces	Quarterly reports	4 reports	4 reports	4 reports
<b>SUB PROGRAMME 3.16: Coordination of County Development Plans</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	County plans disseminated	No of dissemination forums	10 forums	10 forums	10 forums
<b>SUB PROGRAMME 3.17: Poverty Environment Initiative</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
<b>County headquarters</b>	Poverty-Environment reports produced	No of poverty environment linkages forums	4 forums	4 forums	4 forums
<b>SUB-PROGRAMME 3.18: County surveys and censuses</b>					
County headquarter planning services	Planning data base established	No. Of households surveyed	500 households	1000 households	2000 households
	Project data base developed	No of projects surveyed	100 projects	200 projects	250 projects

#### **PROGRAMME 4: Monitoring and Evaluation**

**Outcome:** Improved reporting and coordination of development projects and programmes

<b>SUB PROGRAMME 4.1: County Integrated Monitoring and Evaluation Systems</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	County monitoring system commissioned	Periodic reports	4 reports	4 reports	4 reports
<b>SUB PROGRAMME 4.2: Performance Management system</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	Staff trained	No of staff trained of performance management	20 staff	30 staff	50 staff
<b>SUB PROGRAMME 4.3: Participatory Appraisal System</b>					

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters administration services	Development initiatives appraised	No of development projects and programmes appraised	50 projects appraised	80 projects appraised	100 projects appraised
<b>SUB PROGRAMME 4.4: Poverty Monitoring</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub-county offices	Poverty assessment reports produced	No of poverty surveys	1 survey	2 surveys	2 surveys
<b>SUB PROGRAMME 4.5: Capacity Development for M &amp; E staff</b>					
Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County headquarters	Staff trained	No of staff trained on M/E	20 staff	50 staff	100 staff

## PROGRAMME 5: Public Participation

**Outcome:** Acceptable development initiatives

Delivery unit	Key outputs	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
<b>SUB PROGRAMME 5.1: Budget supply services</b>					
County Headquarters	Validated budget documents	No. of public participation fora	4 for a	4 fora	4 for a
<b>SUB PROGRAMME 5.2: Accounting services</b>					
County Headquarters	Validated accounting reports	No. of public participation fora	4 for a	4 fora	4 for a
<b>SUB PROGRAMME 5.3: Economic planning services</b>					
County Headquarters	Validated economic planning documents	No. of public participation fora	4 for a	4 fora	4 for a
<b>SUB PROGRAMME 5.4: Supply chain services</b>					
County Headquarters	Public sensitized on supply chain procedures	No. of public participation fora	4 for a	4 fora	4 for a
<b>SUB PROGRAMME 5.5: Audit services</b>					

County Headquarters	Public sensitized on audit procedures	No. of public participation fora	4 for a	4 fora	4 for a
<b>SUB PROGRAMME 5.6: Revenue services</b>					
County Headquarters	Validated revenue reports	No. of public participation fora	4 for a	4 fora	4 for a
	Validated revenue laws	No. of public participation fora	4 for a	4 fora	4 for a

**PROGRAMME 6: Community Empowerment Fund**

**Outcome:** Enhanced Access to Quality Public Amenities and Services

**SUB-PROGRAMME 6.1: Administrative Services, Human Resources management services, Monitoring and Evaluation**

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
MALAKISI/KULUSIRU	ROADS	Malakisi junction-mwari road	Grading and gravelling (3KM)	4,553,081.40
		Kuafu-chongoi-lukala	Grading and gravelling (3.2KM)	3,000,000
	WATER	Bukokholo market	Drilling water	3,000,000
		Bitonge (kwa ford sibanga)	Protection of water spring	3,000,000
		Namaima at yabeko	Protection of water spring	300,000
		Kwa yakobo at yabeko	Protection of water spring	300,000
		Kwa wakwoma at sibanga	Protection of water spring	300,000
		Nabubolo at kasiamao	Protection of water spring	300,000
		Kimalilo	Protection of water spring	300,000
		Kwa nanyiri at malinda	Protection of water spring	300,000
		Wekeseke	Protection of water spring	300,000
		Matunda at butonge	Protection of water spring	300,000
	SANITATION	Sirisia market	Installation of ken tanks on toilets	1,000,000
		Bisunu market	Installation of ken tanks on toilets	1,000,000
	EDUCATION	Nabuloli polytechnic	Equipping with training tools	2,000,000
		<b>TOTAL</b>		<b>21,453,081.40</b>

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
KAPKATENY	ROADS	Kapkateny-kapkara-toywondet	Graveling, grading and murraming 3km	7,000,000
		Sacho-mashanga-kapkateny	Grading, Graveling and muramming 2km	3,750,000
		Chelebei-rwanda market	Grading, Graveling , muramming and culverts installation	5,000,000
		Kipso and ndareti	Installation of culverts	200,000
	WATER	Masaek water spring	Construction and protection	250,000
		Chelebei water spring	Construction and protection	250,000
		Kapkurongo water spring	Construction and protection	250,000
		Cheptakat water spring	Construction and protection	250,000
		Kamurwan water spring	Construction and protection	250,000
		Kapcherir water spring	Construction and protection	250,000
		Kamuneru water spring	Construction and protection	250,000
		Kataritiet water spring	Construction and protection	250,000
	EDUCATION	Teremi polytechnic	Buying of land and construction	2,000,000
	HEALTH	Kamuneru dispensary	construction of maternity wing	1,500,000
	<b>TOTAL</b>		<b>21,453,081.40</b>	
TUUTI/MARAKARU	ROADS	Sasuri-munala water pump road	rehabilitation	3,000,000
		Bukananachi-r.khalaba road	rehabilitation)	3,000,000
	EDUCATION	Bwema ecde	Construction of classroom	1,200,000
		Bukusu ecde	Construction of classroom	1,200,000
		Kimukungi ecde	Construction of classroom	1,200,000
		Kakichuma ecde	Construction of classroom	1,200,000
		Nabukhisa ecde	Construction of classroom	1,200,000
	LAND	Maocho ecde centre	Purchase of land and construction	2,200,000
	WATER	Butieli dispensary borehole	Construction and Drilling of a borehole at butieli dispensary	1,000,000
		Kikwechi permanent borehole	Construction and drillinhg	1,000,000
		Kakai water spring	Construction and protection	100,000
		Mungeti water spring	Construction and protection	100,000
	EDUCATION	Bursary	Issuance of bursary	3,473,081.40

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		<b>TOTAL</b>		<b>21,453,081.40</b>
CHEPYUK	<b>ROADS</b>	Bananteka –kaboriot	Grading & gravelling 5km	4,000,000
	<b>WATER</b>	Extension of water pipes at chepkarkur pri-kamokus pri	Extension of pipes 3km	2,000,000
		Extension on piped water from kaimugul-simotweet	Extension of water pipes 3km	1,000,000
		Piped water from cheptowor A-sokomoke	Piping water 2km	1,000,000
	<b>EDUCATION</b>	Chepkukur ict	Construction of ict centre	1,000,000
		Kubra ecde	Construction of a classroom	1,000,000
		Kabukwo ecde	Construction of a classroom	1,000,000
		Cheptaburbur ecde	Construction of a classroom	1,000,000
		Soet ecde	Construction of classroom	1,000,000
		Simotweet ecde	Construction of classroom	1,000,000
		Bondeni ecde	Construction of classroom	1,000,000
		Kipsikirok ict	construction	1,000,000
	<b>HEALTH</b>	Kaimugul dispensary	Construction	6,000,000
	<b>TOTAL</b>		<b>21,453,081.40</b>	
KAPTAMA	<b>Water</b>	Chesito-kapchebon	pipping	2,000,000
	<b>ROADS</b>	Chepkoya-kapkijana-kamuyei-labaa road	Opening, grading and gravelling	4,000,000
		Aburi-manyonge-sosio-kamenjo dispensary rd	Opening, grading and gravelling	2,000,000
		Kaptama-sosio-chemoge foot bridge	construction	3,000,000
	<b>EDUCATION</b>	Chepsoikei ecde	Purchase of land (1 acre)	500,000
		Kiptiroko ecde	Purchase of land 1 acre	500,000
		Tulwo ecde	Purchase of 1 acre	500,000
		Kaboywo-kiptichoor ecde	Purchase of 1 acre	500,000
	<b>HEALTH</b>	Laboot dispensary	Construction	1,000,000
		Kaptama health centre	Construction of wards	3,000,000
		Kaborom maternity wing	construction	2,000,000
		Kaptama health centre mortuary	construction	2,453,081
	<b>TOTAL</b>		<b>21,453,081.40</b>	
CHEPTAIS	<b>ROADS</b>	Kipsis- primary-maringo	Expansion 12m ,dosing, Grading and gravelling 0.8km	1,000,000
		Chemuses-burkenwo-rama	Expansion 12m and marraming ,dosing Grading and gravelling 7km	5,053,081

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	WATER	Cherendio water resover tank	Rehabilitation of the tank at DC area 100mm	1,000,000
		Mwangi water spring	Rehabilitation and protection	200,000
		busanja water spring	Rehabilitation and protection	200,000
	HEALTH	Kamachapa water spring	Construction and protection	200,000
		Nalondo dispensary	Construction of an outpatient	2,000,000
		Cheptais SDH general ward,power backup generator	Construction	4,000,000
		Kimaswa dispensary	construction	2,000,000
		Burkenwo dispensary	Purchase of 1 acre land	500,000
		wasio dispensary	Purchase of 1 acre land	500,000
	EDUCATION	Kapkwes modern classroom ecde	Construction of full package three classrooms, toilets, water and fencing	3,000,000
	AGRICULTURE	Cheptais cereal	Purchase of 2 plots for cheptais cereal land	1,000,000
		Burkenwo tomatoe	Purchase of 2 acre land	1,000,000
	<b>TOTAL</b>		<b>21,453,081.40</b>	
ELGON	AGRICULTURE	Purchase of coffee seedlings		2,500,000
		Purchase of coffee seedlings		1,500,000
	ROADS	Sendera –koshok road	Grading and marraming 5km	7,000,000
		Sambocho-makunga road	grading and murraming 3km	3,453,081.40
	SPORTS	Sporting equipment	purchase	2,000,000
	WATER	Binyinya borehole	construction	3,500,000
	BRIDGES	Muretuny bridge box culvert	construction	5,000,000
	<b>TOTAL</b>		<b>22453081.40</b>	
LUUYA/BWAKE	WATER	Ngalasia pri school	Drilling a borehole	1,500,000
		Nanjofu water spring	Protection and maintenance	150,000
		Marobo-Luuya secondary road	Gravelling and grading 3km	3,000,000
		Nalondo-khatiri bridge	construction	1,500,000
		Marobo-luuya footbridge	construction	2,200,000
	HEALTH	Luuya dispensary	Construction of a maternity wing	1,403,081
		Khachonge dispensary	construction of a health facility room	2,500,000
		Luanda dispensary	Renovation of Luanda dispensary borehole and pipping of water	1,000,000
EDUCATION	Bwake vocational centre	Completion	1,000,000	



WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Lurende primary	Drilling a borehole	1,500,000
		Namikelo ecde	Construction of ecde	1,200,000
		Mambwi,bwake,kiboochi	Equipping 3 polytechnics	3,000,000
		5 sewing machines	500,000	
		5 carpentry tables	25,000	
		Masonry equipments	31,500	
		Fencing	100,000	
		50 chairs	250,000	
		Sewing needles	93,500	
		<b>TOTAL</b>		<b>21,453,081.40</b>
<b>SITIKHO</b>		Luka water spring	protection	150,000
		Mangana water kiosk	construction	500,000
		Nangili water spring	protection	150,000
		Lurende water spring	protection	150,000
		Mayila water spring	Protection	150,000
		Mwanja water spring	Protection	150,000
		Mufutu water spring	protection	150,000
		Mukite water spring	protection	150,000
		Kuywa water kiosk	protection	453,081.40
	<b>WATER</b>			
		Mukite ecde	Construction of a classroom	1,200,000
		Bituyu ecde	Construction of a classroom	1,200,000
		Kakimanyi ecde	Construction of a classroom	1,200,000
		Ngachi ecde	Construction of a classroom	1,200,000
	<b>EDUCATION</b>			
		Khalala dispensary	Construction to completion of nurse quarters	1,200,000
		Sitikho health centre	Construction to completion of nurse quarters	1,200,000
		Milo health centre	Construction to completion of pediatric female/male wards	2,500,000
		Kakimanyi dispensary	Construction to completion of 2 blocks	2,400,000
		Khalumuli dispensary	Construction to completion of maternity ward and ablution block	2,200,000
	<b>HEALTH</b>			
	<b>ROADS</b>	Bukunja pri-Japhany-friends church yalusi	Grading and gravelling	2,400,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Khalala friends church-stephen-sitikho market	Grading and gravelling	2,400,000	
		<b>TOTAL</b>		<b>21,453,081.40</b>	
WEST NALONDO	WATER	Patrick bitungu borehole	renovation	150,000.00	
		Kabuchai water tank	Installation of water tanks	2,500,000.00	
		Kakai water pump	renovation	500,000.00	
		Tokoi water pump	renovation	650,000.00	
		Ngalasia dispensary borehole	Drilling and construction	1,700,000.00	
		Opicho/sawali water spring	construction	150,000.00	
	ROADS	Luucho market-luucho pri road	Grading and gravelling 3km	2,500,000.00	
		Musokho market-namosi-kisiwa road	Grading and gravelling 1km	1,000,000.00	
		Chemwa-chemwanda-sokomoko market road	Grading and gravelling 3km	3,000,000.00	
		Sitila primary-bathelewmayo road	Grading and gravelling 2.5km	3,500,000.00	
	TRADE	Streetlights at kabuchai market	Installation	1,000,000.00	
		Streetlights at sikata market	Installation	1,000,000.00	
	HEALTH	Chemwa bridge dispensary	Construction of a maternity wing	2,000,000.00	
		Nalondo modern mertanity	Construction of a modern maternity wing	1,000,000.00	
		<b>TOTAL</b>		<b>21,453,081.40</b>	
	BOKOLI	HEALTH	Matisi dispensary	Purchase of land	800,000
			Miendo dispensary	Purchase of beddings	600,000
			Bokoli hospital	Construction of a theatre room	1,400,000
WATER		Walumoli water spring	protection	150,000	
		Milimo water spring	protection	150,000	
		Kombi water spring	Protection	150,000	
		Temba water spring	protection	150,000	
		Namawanga water spring	protection	150,000	
		Nasikhololo water spring	protection	150,000	
		Kunusia water spring	protection	150,000	
		Nambacha water spring	protection	150,000	
EDUCATION		Namatondoi ecde	Construction of 1 classroom	1,200,000	
		Lukuku primary ecde	Construction of one ecde	1,200,000	
		Bokoli r.c primary	Construction of ecde	1,200,000	
	Sawa primary	Construction of one classroom	1,200,000		

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Machakha youth polytechnic	Purchase of equipment	500,000
		Bursary	Bursary	1,053,051.40
	ROADS	Tuliyonga-mahanga bridge	construction	3,000,000
		Wesusa-sawa road	Grading and gravelling	1,200,000
		Namawanga-miendo road	Grading and gravelling	2,500,000
		Dr. wanjala-kisiangani-henry sirengo road	Grading and gravelling	3,000,000
		Lukuku-wambo box culvert	Construction and installation of culverts	1,400,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
WEST BUKUSU	EDUCATION	Ngoli polytechnic	Purchase of 1 acre land	1,000,000.00
		Ngoli polytechnic	construction	1,000,000.00
	WATER	Lwanja polytechnic	construction	1,000,000
		Khaemba water spring	Construction and protection	200,000.00
		Bunyalu water spring	Construction and protection	200,000.00
		Fred sakwa spring	Construction and protection	200,000.00
		Mathews kachoma water spring	Construction and protection	200,000.00
		Ndole water spring	Construction and protection	200,000.00
		Mechumo water spring	Construction and protection	200,000.00
		St jude nabuyeywe borehole	Drilling	1,900,000
		Ngoli secondary borehole	drilling	1,900,000
		Tunya primary borehole	Drilling	1,900,000
		Kisioyi primary borehole	Drilling	1,900,000
		Lwanja polytechnic borehole	Drilling	1,900,000
		Machwele sec school borehole	Drilling	1,900,000
		Washioli secondary borehole	Drilling	1,900,000
	HEALTH	Lwanja dispensary	Purchase of 1 acre land	1,000,000.00
Lwanja dispensary		Construction of one door room	1,000,000.00	
	<b>TOTAL</b>		<b>21,453,081.40</b>	
MUSIKOMA	ROADS	Romano-Rich Ministry Namasanda Dam Road	Grading, gravelling 2km	3,000,000
		Sio River-Muanda Junction Bridge	construction	3,000,000
	WATER	Siritanyi Market Borehole	Upgrading and installation of pumps	1,500,000
		Tulienge Borehole	Upgrading and installation of pumps	500,000
		Muswala Water Spring	protection	200,000
		Asati water spring	protection	200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	EDUCATION	Namamuka ecde	Construction of one classroom and one toilet	1,000,000
		Sio primary ecde	Construction of a classroom and toilet	1,000,000
		Siloba youth polytechnic	Purchase of 1 acre land	1,500,000
		Okanya ecde	Construction of a classroom and toilets	1,000,000
	TRADE	Siritanyi market	Construction of standard toilets	1,000,000
		Sibembe market	Construction of standard toilets	1,000,000
		Muslim vocational centre	Construction	2,553,081.40
HEALTH	Siritanyi Dispensary	construction	3,000,000	
	AGRICULTURE	Incubator	Purchase of an automatic generator for poultry	1,000,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
CHWELE/KABUCHAI	ROADS	Namilama –Walukaya-Musese	Grading and gravelling 2.5km	3,000,000
		Yorum -Namilama 2KM	Grading and gravelling	2,500,000
	TRADE	Busakala Stage Bodaboda Shade	construction	300,000
		Makhonge Stagebodaboda Shade	construction	300,000
		Kimilili Stage Bodaboda Shade	construction	300,000
		Bungoma stage bodaboda shade	Construction	300,000
	HEALTH	Mukweya dispensary	construction	1,000,000
		Chwele sub district hospital	Upgrading out patient	1,453,000
	WATER	Matibo borehole	drilling	1,900,000
		Nakitumba borehole in county land	drilling	1,900,000
		Walubengo(farisi)	rehabilitation	500,000
	EDUCATION	Mukhweya pri ecde	construction	1,000,000
		Lufutu s.a ecde	construction	1,000,000
		Nalondo deb ecde	construction	1,000,000
		Matibo Fym Ecde	construction	1,000,000
		Matibo Fym Ecde	construction	1,000,000
		Sirwa Deb Ecde	construction	1,000,000
Walukaya Deb Ecde		construction	1,000,000	
	<b>TOTAL</b>		<b>21,453,081.40</b>	
	HEALTH	Namemem dispensary	Purchase of 1 acre land	600,000
		Kamasielo dispensary	Purchase of 1 acre land	1,000,000
	EDUCATION	Kamusinde community health centre	Construction of male ward	200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Kibisi ECDE	Construction of ECDE classroom	300,000
		Muyuli ECDE classroom	Construction of ECDE	600,000
	<b>AGRICULTURE</b>	Kamusinde coffee society	Construction of selecting shade	600,000
	<b>TRADE</b>	Kamasielo market	construction	250,000
		Nasusi market	Construction	250,000
		Maeni market	Construction	250,000
		Kibisi market	Construction	250,000
		Mtoto market	Construction	250,000
		Bodaboda shade	Construction	250,000
	<b>ROADS</b>	Nasusi-kikwechi-namboani road	Grading and gravelling	3,000,000
		Kamasielo-birisi-masibo road	Grading and gravelling	2,000,000
		Kibisi river-namutokholo road	Grading and gravelling	4,000,000
		Waliaula –banda namaraya road	Grading and gravelling	2,000,000
		Yonah Spring-Mubichakane Road	Grading and gravelling	2,000,000
		Okubale –Chemwilei-Sosio Road	Grading and gravelling	1,000,000
		County Rep-Kikwechi Bridge	construction	2,000,000
	<b>WATER</b>	St.Joseph Kamusinde Borehole	drilling	1,400,000
	<b>TOTAL</b>		<b>21,540,000</b>	
<b>NDIVISI</b>	<b>ROADS</b>	Ex-Cllr Nalyanya-Sasaka-Kibisi River Road	Grading and gravelling	3,500,000
		Masinde Namisi-Nangendo-Misemwa Stream Road	Grading and gravelling	3,000,000
		Malomonye Market-Ndivisi Road	Grading and gravelling	3,000,000
	<b>EDUCATION</b>	Ondoti Primary Ecde Centre	Construction of a classroom	800,000
		Njapi Primary Ecde Centre	Construction of a classroom	800,000
		Sinoko Youth Polytechnic	Purchase of equipment	1,000,000
	<b>HEALTH</b>	Namwatikho Dispensary	Construct outpatient wing	800,000
		Sinoko Dispensary	Construction of a toilet	300,000
		Khaoya Dispensary	Construction of a toilet	300,000
	<b>WATER</b>	Sikinyi Water Spring	protection	150,000
		Nasipwondi Water Spring	protection	150,000
		Shaaban Water Spring	protection	150,000
		Wakoli Water Spring	protection	150,000
		Inguche Water Spring	protection	150,000
		Nambande Water Spring	protection	150,000
	Sango Water Spring	protection	150,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Mayende Water Spring	protection	150,000
		Wangwe Water Spring	protection	150,000
		Sereti Water Spring	protection	150,000
		Mwisaimbo Water Spring	protection	150,000
		Mukhuyu Water Spring	protection	150,000
		Kibisi/Wabukhonyi Water Spring	protection	150,000
	TRADE	Sinoko Centre	Erection of flashlight	1,300,000
		Sinoko centre	Construction of cereal collection centre	1,500,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
KHALABA	ROADS	C33 Faith church – River Khalaba Road	Grading, gravelling and installation of culverts(1KM)	2,000,000
		C33 MBIG – Sunrise Academy Road	Grading, gravelling and installation of culverts(1.3KM)	2,000,000
		Linus – Mukholi Road	Grading, gravelling and installation of culverts(1.1KM)	2,000,000
		C33 St Domiano – River Khalaba Road	Grading, gravelling and installation of culverts(0.8KM)	1,500,000
		Maina Friends – TentsAr – Marell Namuyemba Road	Grading, gravelling and installation of culverts(0.8KM)	953,081.40
	HEALTH	Purchase of ½ acre of land for namuyemba health centre	Construction of a health centre	3,500,000
	TRADE	High mast voltage lamps at pamus area	Installation of 1 high mast voltafe lump	1,500,000
		High mast voltage lamps at Musikoma Junction	Installation of 1 high mast voltafe lump	1,500,000
		High mast voltage lamps at KCC depot near sewer treatment area	Installation of 1 high mast voltafe lump	1,500,000
		M High mast voltage lamps at sang'alo road near the bridge	Installation of 1 high mast voltafe lump	1,500,000
	EDUCATION	Purchase of land	Purchase of ½ acre of land for Kijana Wamalwa primary school	3,500,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
	CHESIKAKI		Cheser water project	Extension of water pipes

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	EDUCATION	Marigo water project	Installation of main tank and BPTS tank	6,000,000
		Toroso polytechnic	Construct of 1 classroom	1,000,000
		Kimabole polytechnic	Construction of 1 classroom	1,000,000
		Chemondi primary	Construction of one ECDE classroom	726,540.70
		Chemwoikut primary	construction of 1 ECDE class	726,540.70
	HEALTH	Kimama dispensary	Construction of a dispensary	1,000,000
		Tuikut dispensary	Completion of maternity wing	1,000,000
		Chesikaki dispensary	Construction of staff quarter	1,000,000
		Kapkota dispensary	Construction of MCHIFP standard unit rooms	1,000,000
		Mango dispensary	Construction of staff quarters	1,000,000
Purchase of land		Purchase of 1 acre of land for Kamarang Dispensary	500,000	
Purchase of land		Purchase of 1 acre of land for kapkuongo dispensary	500,000	
AGRICULTURE	Coffee seedlings	Purchase and supply of coffee seedlings to chesikaki farmers	2,000,000	
	<b>TOTAL</b>		<b>21,453,081.40</b>	
NDALU	ROADS	Andere – Katasi – Justice Nambuye – Mufunjr Road	Bush clearing, dozing grading gravelling and compaction(4KM)	6,000,000
		Mulukhambi – Mapera –Kiminini Police and repair of bridge	Bush clearing, dozing grading gravelling and compaction(3KM)	4,953,081.40
		Maisha Mapya – Wanyama – Lavisa cattle dip Road	Bush clearing, dozing grading gravelling and compaction(2.5KM)	4,000,000
		Nuru Academy – Sawa DEB Primary Road	grading	6,000,000
	WATER	Rusinga water spring	Construction and protection	250,000
		Thadayo water spring	Construction and protection	250,000
		Tefulo Water spring	Construction and protection	250,000
		Buchunja water spring	Construction and protection	250,000
	EDUCATION	Musangura ECDE Classroom	Construction	800,000
		Tabani polytechnic administration block and 1 classroom	Construction	1,600,000
		Nzoia Primary ECDE Classroom	Construction	<b>800,000</b>

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		<b>TOTAL</b>		<b>21,453,081.40</b>	
<b>BUMULA</b>	<b>WATER</b>	Mabusi and kware borehole	Drilling of 2 solar powered borehole	4,800,000	
	<b>EDUCATION</b>	Lurare primary ECD class	Construction of 1 ecde classroom	1,000,000	
		Masuno Youth Polytechnic	Construction of 1 classroom	1,000,000	
		Purchase of equipments at khalela polytechnic	Purchase of equipment's	500,000	
	<b>HEALTH</b>	Purchase of equipments at Lunao Youth polytechnic	Purchase of equipment's	500,000	
		Purchase of land for proposed Lunao dispensary	Purchase 1 acre of land for construction of a dispensary	600,000	
		Outpatient room at Mbusi dispensary	Construction of 1 outpatient room	1,000,000	
		Theatre at bumula health centre	Construction	1,300,000	
	<b>SANITATION</b>	Public toilets at Mabusi and Bumula market	Construction of 2 toilets	400,000	
	<b>ROADS</b>	Masuno – Malambisia – Namusasi road	Grading, gravelling and installation of culverts(2KM)	3,000,000	
		Mikokwe – Nandingwa – Wesimikha Road	Grading, Gravelling and installation of culverts(2KM)	2,000,000	
		Syekumulo – Weighbridge – Wekelekha Road	Grading ,Gravelling and installation of culverts(1KM)	1,500,000	
	<b>TRADE</b>	Solar street lights at,Nasyanda market,Lunao mkt,Mabusi and Bumula market	Installation of 12 solar street lights	2,000,000	
		Bodaboda shades at Khalela,Bunambobi,Lunao and Joy Valley	Construction of 4 bodaboda shades	500,000	
		Nyange market boda boda sheds	Construction	150,000	
	<b>AGRICULTURE</b>	Cattle dips at Bumula and Mabusi	Construction of 2 cattle dips	300,000	
			<b>TOTAL</b>		<b>21,453,081.40</b>
	<b>KIBINGEI</b>	<b>EDUCATION</b>	Saenyi ecde	Purchase of 1 acre land	800,000
Bituti ecde			Purchase of 1 acre land	800,000	
Bitutu ecde			Construction of a classroom	800,000	
Bitutu ecde			Fencing	60,000	
Bitutu ecde			Planting trees and flowers	60,000	
Bitutu ecde			Construction of a toilet	100,000	
Kamili ecde			Purchase of 1 acre land	800,000	
Kamili ecde			Construction of a classroom	800,000	
Kamili ecde			Fencing	60,000	



WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Kamili ecde	Planting trees and flowers	60,000
		Kamili ecde	Construction of a toilet	100,000
		Sango B ecde	Purchase of 1 acre land	800,000
		Sango B ecde	Construction of a classroom	800,000
		Sango B ecde	Fencing	60,000
		Sango B ecde	Planting trees and flowers	60,000
		Sango B ecde	Construction of a toilet	100,000
	<b>WATER</b>	Kibingei vocational centre	Purchase of furniture and equipment's	1,110,000
		Kundani water reservoir	Purchase of land, planting of trees and flowers, fencing	600,000
		Kundani water reservoir	Purchase and installation of a solar panel	1,000,000
		Kundani water reservoir	Pipping and installation of pumps	700,000
		Chebukwabi siuna water spring	Purchase of land ,planting trees and flowers and fencing	450,000
		Chebukwabi siuna water spring	pipping	200,000
		Chebukwabi market kiosk	Construction	200,000
	Namakhele water spring	Purchase of land, fencing and planting trees and flowers	500,000	
	<b>AGRICULTURE</b>	Value chain crops	Purchase of 1 acre land for planting bananas, sunflower, sorghum, farm manure, poultry farming, animal feeds and insurance	2,440,000
		<b>TOTAL</b>	<b>TOTAL</b>	<b>21,453,081.40</b>
<b>KIMILILI</b>	<b>HEALTH</b>	bahai health centre	construction	3,000,000
		Bituyu health centre	Construction of maternity wing, nurse house and twin toilet	4,700,000
		Kambini dispensary	Purchase of land	800,000
	<b>EDUCATION</b>	Khamulati ecde	construction	1,500,000
		Pund ecde	Construction	1,500,000
		Misikhu main SDA ECDE	Construction	1,500,000
	<b>ROADS</b>	Chelekei-kambini bridge	Constructing	4,453,081.40

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Bahai-mocho road	Grading and gravelling	4,500,000
	TRADE	Bituyu-lwanda junction boda boda shade	construction	250,000
		Bahai market	construction	250,000
		Matili-matili RC junction	construction	250,000
	WATER	Fwamba water spring	protection	150,000
		Dickson kizito water spring	protection	150,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
<b>NAITIRI/ KABUYEFWE</b>	<b>ROADS</b>	Sango-Mukuusi road	Grading and gravelling (1.5KM)	3,000,000
		Sango-Kiminini-Naitiri road	Grading and gravelling (7KM)	3,000,000
		Murumbutsa-Wakwabubi road	Grading and gravelling (1KM)	1,300,000
		Sokomoko-Mebo drift	Construction	950,000
		Wamanga-Andamkoto drift	Construction	950,000
	WATER	Borehole at Sango Kabuyefwe market	Drilling	1,600,000
		Borehole at Nasianda market	Drilling	1,600,000
		Borehole at Mitua market	Drilling	1,550,000
		Borehole at Naitiri market	Drilling	1,600,000
	EDUCATION	ECDE classroom at Makhonge D.E.B	Construction	1,000,000
		Classroom at Kewa D.E.B	Construction	1,000,000
		ECDE classroom at Sirende Primary School	Construction	1,000,000
		ECDE classroom at Nyange D.E.B	Construction	1,000,000
	HEALTH	Maternity wing at Lungai dispensary	Construction	1,000,000
		2 (two) stalled rooms at Sirakaru dispensary	Completion	1,000,000
	<b>TOTAL</b>		<b>21,550,000</b>	
<b>MBAKALO</b>	ROADS	Jairo junction-Mbakalo Girls Secondary-Omukosi junction	Murraming and installation of culverts	4,000,000
		Kibisi Catholic church-Machani-Makanga road	Murraming and installation of culverts	4,000,000
	WATER	Pipeline from Mbakalo-Kibisi	Installation	3,000,000
		Pipeline from Mbakalo-Karima	Installation	2,500,000
	TRADE	Market shed at Mbakalo market	Construction	2,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Automatic generator for Naitiri Youth Polytechnic	Purchase	1,000,000
	<b>EDUCATION</b>	3 (three) classrooms at Musembe Youth Polytechnic	Construction	3,000,000
		<b>TOTAL</b>		<b>21,500,000</b>
<b>TONGAREN WARD</b>	<b>WATER</b>	Milimani borehole	Drilling	2,000,000
		Pipe connection along the road	Piping	4,000,000
	<b>EDUCATION</b>	Machakha primary ecde		1,000,000
		Mitoto primary ecde		1,000,000
		St. Marys mabusi primary ecde		1,000,000
		Makololwe primary ecde		1,000,000
	<b>SANITAION</b>	Ambich market toilet	Construction	
		Lukhuna market toilet	Construction	
		Tongaren toilet	Construction	1,400,000
		Tongaren dump site	Construction	1,000,000
<b>ROADS</b>	Milimani – binyenya box bridge	Construction	2,000,000	
	Namungu box bridge	Construction	2,000,000	
	Tongaren social hall/ sports center	Construction	4,953,081	
	Culverts on feeder roads	Construction	1,000,000	
	<b>TOTAL</b>		<b>22,353,081</b>	
<b>SIBOTI</b>	<b>WATER</b>	Bisuche water project	drilling	2,000,000
	<b>EDUCATION</b>	Miluki primary	Construction	1,000,000
		Napara ACK primary	construction	1,000,000
		Nandika sec school	construction	1,000,000
		Mukwa secondary	construction	1,200,000
	<b>ROADS</b>	Sirende-mastermind bridge	construction	2,000,000
		Siboti junction-sirende-market road	Grading and gravelling 4km	4,000,000
		Wekesa lazaro-namunginie river road	Opening, clearing, grading and gravelling	3,000,000
		New covenant-bukokholo main road	Road rehabilitation	2,300,000
	<b>HEALTH</b>	Kisawayi dispensary	construction	2,000,000
		Mukwa dispensary	Drilling and installation	1,500,000
<b>TOTAL</b>			<b>21,000,000</b>	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
MILIMA	WATER	Isaac wangila, butala, bathelomew, mutere, sawenja, papa jotham,kombo,samaki,amusi,matisi springs	Protection of 11 water springs	2,000,000
		Mwembe,Mombasa ndogo market	drilling	4,000,000
	ROADS	Wefila david-mukitanga-boaz-lukongo-ojwang-bungoma TTI road	grading and gravelling	11,000,000
	TRADE	Mukuyuni market, mufupi junction,area junction, nabingenge market, naitiri, market	construction	1,000,000
	EDUCATION	Mukuyuni, Milima and Maliki ECDE Primary	Construction	3,000,000
		<b>TOTAL</b>		<b>21,000,000</b>
EAST SANGALO	ROADS	Dorofu-lukhuna	Grading and gravelling	1,312,500
		Kimuguyi-mufutu-mwibale secondary	Grading and gravelling	1,312,500
		Stephen wanchitala-lutungu footbridge-arnest-tolonto mkt-sephania-chief vitalis	Grading and gravelling	1,312,500
		Lutungu river	Construction of footbridge	1,000,000
		Maabusi river	Construction of footbridge	1,000,000
		Mechimeru river	Construction of footbridge	1,000,000
EDUCATION	HEALTH	Khakula primary	construction	1,000,000
		Musakasa primary	construction	1,000,000
		Mumbule dispensary	Power installation	500,000
		Mechimeru dispensary	Laboratory improvement and purchase of generator	1,000,000
WATER	WATER	Maliongobi (mulondo)water spring	Protection	120,000
		Maria (mufule )waterbspring	Protection	120,000
		Miwani(maabusi) water spring	Protection	120,000
		Mwikhupo(wa nyamu) water spring	Protection	120,000
		Mufule water spring	Protection	120,000
		Kalibola water spring	protection	120,000
		John yasinde water spring	protection	120,000
		Nakalira water spring	protection	120,000
		Sindani water spring	protection	120,000
		Khamisi water spring	protection	120,000
		Khakula pri	Purchase of water pump	100,000
		Mechimeru pri	Purchase of water pump	100,000
		Lutungu pri	Purchase of water pump	100,000
		Khaweli pri	Purchase of water pump	100,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	AGRICULTURE	Nabichakha pri	Purchase of water pump	100,000
		Lutungu	Purchase of acarri site	125,000
		Mbomele	Purchase of acarri site	125,000
		Mwikhupo	Purchase of acarri site	125,000
		Mabuusi	Purchase of acarri site	125,000
	TRANSPORT	Double cabin vehicle	Purchase of a ward vehicle	3,000,000
NAMWELA	EDUCATION	Nabeki pri,binyenya pri,sibumba pri and butunde pri	construction	4,000,000
		Shiundu corner	Construction of storage water tank	3,000,000
	AGRICULTURE	Kikai,wapukha,menu,butunde and kolani	renovation	2,000,000
	TRADE	Namwela market	Construction of a public toilet	1,000,000
	ROADS	Menu-kaptanai road	Construction of a box culvert and road works 2km	4,000,000
		Coffee research-muyundo-mukhuyu phase 1 road	Grading and gravelling	4,000,000
		Namwela-menu-namutokholo road	Construction of a box culvert	1,000,000
		Kolani-wangwe –toloso river-sengeteti 1 <sup>st</sup> phase	Grading and gravelling	2,500,000
	<b>TOTAL</b>		<b>21,500,000</b>	
BUKEMBE WEST	ROADS	Ndengelwa-chwele R road	Grading and gravelling 5 km	6,400,000
	EDUCATION	Muyayi polythechnic	construction	1,400,000
		Namirembe polythechnic	Construction of a standard workshop	2,000,000
		Namirembe ecde	Purchase of 1 acre land, construction of a fence using concrete poles with steel gate	1,000,000
		Kisuluni pri and kisulunoi sec	Pipping and installation of water tank, pump testing, electrical pump 10000cc	1,000,000
		Muyayi primary	Construction of a borehole and installation of a pump	500,000
		Kimoi pri	Construction and installation of a water pump	500,000
	TRADE	Ekitale centre,ndengelwa market and namirembe market	Installation of street lights	3,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST	
		Ndengelwa,mabanga,muyayi,namirembe and ekitale	Construction of bodaboda shades	1,000,000	
	<b>AGRICULTURE</b>	Matumbufu cattle dip	Purchase of 0.5 ha land, construction, fencing using net wire, concrete poles and steel gate	500,000	
	<b>HEALTH</b>		Ndengelwa dispensary	electrification	100,000
			Ndengelwa dispensary	Construction of placenta pit	100,000
			Ekitale market centre	Construction of a modern sanitation block, four door and installation of 5000cc water tank and connection of sewer line	2,953,081
		<b>TOTAL</b>		<b>21,453,081.40</b>	
<b>KIMAETI</b>	<b>ROADS</b>	Impresa-tulukuyi road	Grading and gravelling 5km	3,000,000	
		Impresa-wekelekha	Grading and gravelling 3.5km	4,300,000	
	<b>WATER</b>	Kimaeti market	Construction of a borehole	2,300,000	
	<b>HEALTH</b>	Kimaeti dispensary	Completion of maternity wing	2,000,000	
		Myanga dispensary	construction	2,500,000	
		Kitabisi dispensary	Buying a microscope	700,000	
		Kimaeti market	Construction of 3 toilets	2,500,000	
		Nakhwana dispensary	Purchase of 1 acre land	1,000,000	
	<b>AGRICULTURE</b>	Buying of 3 seinet	purchase	45,0,000	
		Fingerlings	Purchase of 3 finger lings	8,000	
		Finderlings	Transport of fingerlings	160,000	
		<b>TOTAL</b>		<b>21,453,000</b>	
<b>MUKUYUNI</b>	<b>ROADS</b>	Milembe-buyanji area-kapkateny	Grading and gravelling of 4km	5,000,000	
		Kuywa junction-sikulu sch-nj.mbwakale-lukhuna A sch	Grading and gravelling of 3.5km	5,000,000	
	<b>WATER</b>	Biliso B spring	construction of water spring	50,000	
		Chenjeni borehole	drilling	800,000	
		Amani spring	Construction of water spring	150,000	
		Kitai spring	Construction of water spring	150,000	
		Ndareti spring	Construction of water spring	150,000	
		Namawanga spring	Construction of water spring	150,000	
		Wamacho spring	Construction of water spring	150,000	
	<b>EDUCATION</b>	Buyanji ecde	Construction of a classroom and toilet	1,500,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Lukhuna ecde	Construction of a classroom	1,000,000
		St.walumoli ecde	Construction of ecd center	1,000,000
		Chekwanda ecde	renovation	400,000
		Makhonge ecde	construction	1,000,000
		Sikulu workshop	construction	800,000
		Mukuyuni vocational centre	construction	800,000
		Baraka vocational centre	construction	800,000
	HEALTH	Sikulu health centre	Completion of stalled project	1,000,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
	MISIKHU	HEALTH	Proposed Bunang'eni Dispensary	Buying of land
Mukhe dispensary			Renovation and rehabilitation of Mukhe dispensary	1,500,000
Misikhu Dispensary			Buying of land for dispensary expansion	2,000,000
Pit latrines			Buying of land and construction of pit latrines on Makhese, Sirisia and Mukhe market	1,000,000
AGRICULTURE		Cortege industry	-For indigenous chicken -Dairy goat -Orange fleshed sweet potatoes	2,000,000 1,000,000 1,000,000
ROADS AND PUBLIC WORKS		Mwenya-Wepukhulu-Wanyonyi-Sanja	Clearing of the bush, gravelling and murraming	2,000,000
		Savannah-Wamalwa-Cheweje-Masika Mutoro	Clearing of the bush, gravelling and murraming	2,000,000
		Reubewanjala-Sabuni-Mulama	Clearing of the bush, gravelling and murraming	3,000,000
		Chesoli-kisika-mumia	Clearing of the bush, gravelling and murraming	3,000,000
		Bwoni akola-oastor William-jackson nandasaba	Clearing of the bush, gravelling and murraming	2,000,000
		Makhese-lazaro-tuyu-nyukuri-sipande-mataya	Clearing of the bush, gravelling and murraming	6,000,000
		Mitoto mbili-meshack namukhweso-silali-tom mukoro	Clearing of the bush, gravelling and murraming	6,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	ENVIROMENT	Mukoro-lumikile-siangu lutiali-barasa-isaya-peter simiyu	Clearing of the bush, gravelling and murraming	4,000,000
		Tree planting	Planting trees in county compounds i.e vocational centers, health centers and ecde centers	500,000
		Makhese water project	Pipping water in individual homesteads	2,000,000
		Nambani water spring	Pipping water	1,000,000
	WATER	Chewenje,tumwenya,makenji,kisika,iningilio	Construction of water springs	500,000
	EDUCATION	Sirisia vocational centre	Fencing and construction of 2 pit latrines	500,000
		Namukenge ecde	Purchase of land	1,000,000
		Sibembe ecde centre	construction	1,000,000
		St.joseph manami vocational centre	Construction of 2 classrooms, fencing and 2 pit latrines	2,500,000
		Misikhu friends ecde	construction	1,000,000
			Lugulu pri ecde	construction
Sirende ecde			construction	1,000,000
Sports development			Purchase of sports items	1,300,000
Lugulu estate,mukhe and makhese market Solar lights			installation	2,000,000
TRADE		Makhese,sirisia and mukhe market	construction	600,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
WATER		Namusasi dispensary	drilling	1,500,000
		Namatotoa dispensary	drilling	1,500,000
		Simekete water spring	Construction and protection	226,540.20
KHASOKO		EDUCATION	Mulutende wate spring	Construction and protection
	Namanze pri school		Construction of a classroom	1,500,000
	Namusasi pri school		Construction of a classroom	1,500,000
	Mungore pri school		Construction of classroom	1,500,000
	Nasyanda bahai pri		Construction of a classroom	1,500,000
	ROAD	Mutoko junction-wanupi junction-kwete-magero-namusasu- dispensary	Grading and gravelling 3km	4,500,000
		Namatotoa-buyofu road	Grading and gravelling 5km	7,500,000
	<b>TOTAL</b>		<b>21,453,081.40</b>	
WEST SANGALO	ROADS	Ekitale-namisi road	Grading & gravelling and culverting	600,000



WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Waisili drift	Construction	1,000,000
		Japheth wasike-ranje bridge	Construction	4,000,000
		Langaster-luyekhe-chemululuchi road	Grading and gravelling	1,500,000
	<b>WATER</b>	Bulondo market borehole	Drilling and installation of water pump	1,800,000
		Sangalo market borehole	Drilling and installation of water pump	1,800,000
		Mangoli/kirata water spring	Protection	150,000
		Elijah webala water spring	Protection	150,000
		Lutaso water spring	Protection	150,000
		Lumbasi/makokha water spring	Protection	150,000
		Mamari water spring	protection	150,000
		<b>AGRICULTURE</b>	Kitinda cattle dip	rehabilitation
	Chemululuchi cattle dip		rehabilitation	100,000
	<b>HEALTH</b>	Bulondo dispensary	Completion of male ward	1,000,000
		Ranje dispensary	completion	1,000,000
		Ekitale dispensary	Completion of a ward	1,000,000
	<b>EDUCATION</b>	Bulondo ecde/latrine	construction	1,200,000
		Siangwe ecde/latrine	construction	1,200,000
		Mukholi ecde/latrine	construction	1,200,000
		Siaka ecde/latrine	construction	1,200,000
		Sangalo ecde	renovation	500,000
		Bulondo polytechnic	equipment	500,000
		Lwanda polytechnic	equipping	500,000
		Ndakaru polytechnic	Purchase of land	500,000
	<b>TOTAL</b>		<b>21,450,000</b>	
	<b>SOUTH BUKUSU</b>	<b>WATER</b>	Borehole at siritanyi junction	Drilling and installation of hand pump
<b>EDUCATION</b>		ECDE classrooms at Nakholo primary	Construction of 2 ecde classroom	1,600,000
		ECDE classrooms at Tabuti primary	Construction of 2 ecde classroom	1,600,000
		Construction of classrooms at Sudi polytechnic	Construction of 2 classrooms	2,000,000
		Fencing of land for proposed Cardinal Otunga Campus	Fencing of 1.7Ha	550,000
<b>HEALTH</b>		Purchase of land for establishment of Mateka dispensary	Purchase 1 acre of land for construction of Mateka dispensary	700,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
	ROADS	Purchase of buildings used by Muanda dispensary	Purchase of 2 buildings	1,300,000
		Muchangeni road	Grading and gravelling	3,500,000
		Tulumba – Muanda catholic church – Muanda market Road	Gravelling	3,000,000
		Mareba –Tabuti-Mayanja river Road	Gravelling	3,000,000
		<b>TOTAL</b>		<b>21,250,000</b>
MATULO	WATER	Water springs at Masombo,Wambongo, Temba,Wenyila,Musaka, Mupeli,Sitabicha,Wandera	Rehabilitation and protection of 8 water springs	1,200,000
		Water kiosk at matulo and malaha	Construction of 2 water kiosk	900,000
	EDUCATION	Ecde classroom at muslim primary	Construction of 1 ecde classroom	1,200,000
		Ecde classroom at wenyila primary	Construction of 1 ecde classroom	1,200,000
		Classroom at matulo polytechnic	Construction of 1 classroom	1,200,000
		Ecde classroom at matulo fym	Construction of 1ecde classroom	1,200,000
	Classroom at malaha polytechnic	Construction of 1 classroom	1,200,000	
	HEALTH	Purchase of dust bins at hospital,lions and d.os place	Purchase of 3 dust bins	153,081.39
	SANITATION	Pit latrine at sinoko primary school	Construction of pit latrine	300,000
	ROADS	Matulo rc – mawangi spring- musaka spring – matulo market – weighbridge- sitabicha spring	Grading and gravelling(3km)	4,500,000
		Makutano – school of harvest – lugulu market	Grading and gravelling(3km)	4,500,000
	TRADE	Bodaboda shades at matulo market,malaha market,dina market.lugulu market	Construction of 4 bodaboda shades	1,000,000
	AGRICULTURE	Rehabilitation of cattle dips at masombo and bilongo	Rehabilitation of 2 cattle dips	1,200,000
	ADMINISTRATION	Purchase of land for construction of office for mca/fund officer	Purchase of 1 acre of land	1,200,000
	ENVIRONMENT	Purchase of tree seedlings	Purchase of tree seedlings	500,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
	BUKEMBE EAST	WATER	Borehole at misanga primary and installation of water pump	Drilling and installation of water pump
Borehole at Kongoli market and installation of water pump			Drilling and installation of water pump	200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Water springs at Kwoba,Wakwoke,Banana B/Waliaula,Katila,Ephamia	Construction and protection	1,050,000
		Extention of piped water to Kombo primary	Extension of pipes	400,000
		Water kiosk at Kongoli market and Nandolia market	Construction of 2 water kiosk	400,000
	EDUCATION	ECDE classroom at Sitawa primary	Construction of 1 ecde classroom using bricks	500,000
		ECDE classroom at Sango ecde centre	Construction of 1 ecde classroom using bricks	500,000
		Proposed construction of Industrial ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000
		ECDE classroom at Mulukhu ecde centre	construction of 1ecde classroom using bricks	500,000
		construction of Natundwe ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000
		Proposed construction of Munyole ECDE class and toilet	Construction of 1 classroom and toilet using bricks	750,000
		Purchase of land expansion and fencing of Kongoli VCT	Expansion of kongoli VCT and fencing	500,000
		Purchase of land expansion and fencing of Bukembe VCT	Expansion of land and fencing	500,000
		Purchase of land for misanga craft centre	Purchase of land	250,000
	HEALTH	Purchase of land for expansion of Bukembe dispensary	Purchase of 1 acre of land	500,000
		Purchase of land for expansion of Kongoli dispensary	Purchase of 1 acre of land	500,000
		Construction of outpatient block for proposed Misanga dispensary	Construction of 1 outpatient block using bricks	1,000,000
	SANITATION	Construction of sanitation blocks at Kongoli,Bukembe,Nandolia ,Sudi and Misanga market	Construction of 5 sanitation blocks using bricks	1,000,000
		Construction of toliets for sirende ECDE centre	Construction of toilet using bricks	250,000
		Construction of toliets for Bukembe ECDE centre	Construction of toilet using bricks	250,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Construction of toilets for Kombo ECDE centre	Construction of toilet using bricks	250,000
		Construction of toilets for Hututu primary	Construction of toilet using bricks	250,000
	ROADS	Sipala mkt – Marumbu-Tom Wanjala-Wasike Makhanu- Peter Sakwa Road	Grading and gravelling and installation of culverts(2KM)	1,000,000
		Kisiwa – Nyaranga road	Grading and gravelling and installation of culverts(2KM)	1,000,000
		Machinjoni –Professor-Kimaleni – Makokha – Bukembe polytechnic – Sudi market Road	Grading and gravelling and installation of culverts(2.5KM)	1,000,000
		Bridge at Kombo primary-Sango ECDE centre at river Bokoli	Construction of a bridge	1,000,000
		Makuti hoteli – River chwele Road	Grading and gravelling (2KM)	1,000,000
		Bunyasi – Sirende primary – Chesoli Road	Grading and gravelling (2KM)	1,800,000
		TRADE	Solar street lights at Bukembe mkt,Kongoli mkt,Sudi mkt,Nandolia mkt,Misanga mkt,D.Os office	Installation of street lights
	Purchase of land for expansion of Bukembe and Nandolia market		Purchase of 1 acre of land	1,000,000
	Construction of auction ring at Sudi market		Construction of 1 auction ring	250,000
	Juakali shades at Kongoli,Nandolia and Navakholo markets		Construction of juakali shades	1,000,000
	<b>AGRICULTURE</b>		Artificial insemination at the ward level	Provision of artificial insemination
		PUBLIC ADMINISTRATION	Purchase of 2 dairy animals for two groups per sublocation	Purchase of 2 dairy animals
Purchase of uniforms,safety boots,raincoats,helmets,spot lights airtime/phones for nyumba kumi			purchase	300,000
<b>TOTAL</b>				<b>21,453,081.40</b>
KABULA	HEALTH	Kabula dispensary	Purchase of land and construction of kitchen incinerator and ince	2,000,000
	EDUCATION	Kabula youth polytechnic	Construction of hostels	2,000,000
		Lukusi primary ecde	Construction of a classroom	1,000,000
		Talitia primary ecde	Construction of a classroom	1,200,000
		Wamumali ecde	Purchase of land and construction of a classroom	2,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Wamunyi youth polytechnic	Construction of a classroom	1,000,000
	TRADE	Kabula market	Construction of market stalls	2,000,000
		Namasanda market	Construction of a public toilet	500,000
		Kabula market ,watoya and malinda	Construction of 3 bodaboda shades	1,000,000
		Watoya and malinda market	Installation of security lights	1,200,000
		ROADS	Wamumali primary road	Grading and gravelling
		Samitsi road	Grading and gravelling	3,000,000
	WATER	Lukusi a,lukusi b,syoya and naburereya	Protection	500,000
	AGRICULTURE	Grade cows	Purchase of grade cows to women groups	1,500,000
		<b>TOTAL</b>		<b>21,900,000</b>
KAMUKUYWA	ROADS	Chesamisi-namasanda-namboani road	Grading and gravelling	3,000,000
		Kachiliba-makhonge factory road	Grading and gravelling	4,000,000
		Indika-chosami-omunyange road	Grading and gravelling	3,000,000
		Namutokholo-sikhendu bridge	construction	700,000
		Samita –numberone bridge	Construction	700,000
	HEALTH	Kamukuywa health centre	Construction of 1 outpatient wing	2,303,081.40
	EDUCATION	Chesamisi pri school	Construction of 1 ecde classroom	1,200,000
		Namasanda pri school	Construction of 1 classroom	1,200,000
		Sibakala primary	Construction of a classroom	1,200,000
		Sulwe vocational centre	construction	1,000,000
	Sibakala vocational	construction	1,000,000	
	WATER	Kimakwa,Nakalira,Marofu,Kamukuywa Bridge And Okwara Water Springs	protection	750,000
	TRADE	Street lights at chesamisi and makhonge	installation	1,400,000
	ENVIROMENT	Tree planting on kamukuywa market and along the roads	Tree planting	200,000
		<b>TOTAL</b>		<b>21,453,081</b>
MIHUU	ROADS	Magemo UPC church-vocational training-buteki	Grading and gravelling 2km	3,000,000
		Deliverance church-sunguri-bombo tatu	Grading and gravelling 1km	1,500,000
		Indika-chosami-omunyange road	Grading and gravelling	1,500,000
		Mihuu-murumba bridge	construction	1,500,000
	HEALTH	Public toilet	Construction of a modern toilet in mihuu market	1,000,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Public toilet	Construction of a modern public in lukusi market	1,000,000
		Public toilet	Construction of Furoi DEB toilet	200,000
		Cattle dip renovation	Renovation of mihuu,lukusi and mwichelesi cattle dip	300,000
	WATER	Mikuva,shitemu,lubwa,siniali,burutu,mama lodge,sihilila,namaondo,khamunialo	protection	1,350,000
		Murumba pri school borehole	drilling	1,800,000
	EDUCATION	Lugulu and minyali PRIMARY ecde	Construction of 2 classrooms	2,000,000
		Bakisa vocational training centre	construction	1,000,000
	TRADE	Lukusi market,Mihuu market,Magemo vocational centre and Mulachi dispensary	Installation of security lights	2,600,000
		Nabuyole lodge,Sipala market and Juakali shade at Lukusi market	Construction of Bodaboda shades	500,000
		<b>TOTAL</b>		<b>21,453,081.40</b>
MARAKA	ROADS	Kakimanyi cattle dip culverts	Rehabilitation	1,000,000
		Generation-namachemo bridge-webuye central-nangoto	Grading and gravelling 2km	5,000,000
	AGRICULTURE	Kakimanyi cattle dip	Rehabilitation	500,000
		Nangeni cattle dip	Rehabilitation	500,000
	HEALTH	Lurare maternity wing and wards	Construction	2,000,000
Wananchi dispensary		Purchase of 4 plots	3,000,000	
	EDUCATION	Khamotoo ECDE centre	Construction of classrooms	800,000
		Nzoia ECDE centre	Construction of a classroom	800,000
		Cheloti ECDE centre	Construction of a classroom	800,000
	TRADE	Nangili youth polytechnic	Construction of a workshop	2,000,000
		Webuye catholic market	Purchase of 5 plots land	3,000,000
	ENVIROMENT	Webuye dumping site	Purchase of land and construction	3,000,000
	WATER	Lukhoba water kiosk	Pipping and connection	20,000
		Nangoto water kiosk	Pipping and connection	20,000
	<b>TOTAL</b>		<b>22,640,000</b>	
TOWNSHIP	ROADS	Mosque-kiko 500m road	Opening and grading 500m	800,000
		Mufutu-ladyirine road	Maintenance 1km	1,200,000
		Chepkube-mupeli-wambiya road	maintenance 600m	700,000
		Sinoko-siritanyi road	Maintenance 600m	700,000
		Railways-sinoko-bluewaves	Installation of culverts	1,200,000

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		water borehole at stadium	upgrading	1,200,000
		Wings –wambiya water kiosk	construction	1,000,000
		Public toilet opposite cathedral church	Construction of public toilet	3,000,000
		Public toilet at chepkube	construction	1,500,000
	EDUCATION	Moi primary ecde	construction	1,700,000
		Baptist primary	construction of 1 ECDE class	1,700,000
		Bungoma deb primary	Construction of 1 classrooms	1,700,000
		Namboani FYM Youth Polytechnic	purchase of one acre land	600,000
		Security lights	Installation of security lights within the ward	5,053,081
		<b>TOTAL</b>		<b>21,453,081</b>
SOYSAMBU	WATER	Musungu borehole	drilling	1,650,000
		Makhonge borehole	drilling	1,650,000
		Namukholo borehole	Drilling	1,650,000
		Kadenge water pumps	Drilling and installation	1,700,000
	EDUCATION	Buyansi ECDE	Purchase of 1 acre land	800,000
		St.Pauls Narati	Construction of ECDE classroom	1,000,000
		Mashinani primary	Construction of ECDE classroom	1,000,000
		Lunao primary	Construction of ECDE classroom	1,000,000
		Sinoko S.A	Purchase of 1acre land	800,000
		Misanga polytechnic	Purchase of land	1,000,000
	TRADE	Brigadier market	Purchase of land for construction	2,500,000
		Soysambu markets	Extension of street lights	1,200,000
	ROADS	Werunga road	Installation of culverts	1,000,000
	HEALTH	Mwikhupo dispensary	Construction of maternity wing	3,000,000
	AGRICULTURE	Milk coder	Establishment of a milk coder at Brigadier market	3,800,000
	<b>TOTAL</b>		<b>21,500,000</b>	
LWANDANYI	ROADS	Kaprot-cheptais rd	Grading and gravelling (2KM)	4,000,000
	EDUCATION	Namawanga pri	construction	1,317,693.80
		Tulienge s.a	construction	1,317,963.80
		Namundi primary	construction	1,317,963.80
	WATER	Okisegere water spring	Protection of water spring	300,000
		Kabendo water spring	Protection of water spring	300,000
		Ijaka water spring	Protection of water spring	300,000
Geofrey nakamet water spring		Protection of water spring	300,000	

WARD	SECTOR	NAME OF PROJECTS	SPECIFICATION	ESTIMATED COST
		Daudi water spring	Protection of water spring	300,000
		Elijah wWefwafwa water spring	Protection of water spring	300,000
		Kamaliza borehole	drilling	300,000
		Maasai borehole	Repair and maintenance	300,000
		Wonekha water pump	Repair and maintenance	300,000
		Musemwa borehole	drilling	1,200,000
		Mwombe borehole	drilling	1,200,000
		Kibindoi borehole	drilling	1,200,000
		Matumbai solar pump	construction	1,500,000
		Solar water pump at Lulare dispensary	Construction of solar pump	1,500,000
	<b>HEALTH</b>	Lulare dispensary	Equipping with drugs &equipment	1,300,000
		Malakisi Community Unit	equipping	1,000,000
		Crush Pen At Tororo Area	construction	100,000
		Crush Pen At Machakha Area	construction	100,000
		Crush Pen At Namundi Area	construction	100,000
		Crush Pen At Kabkara Area	construction	100,000
		PI Testing Machine	purchase	1,200,000
		<b>Total</b>		<b>21,453,081.40</b>



## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Staff salaries	438,513,609	441,234,502	463,296,227	486,461,038
Gratuity and Honoraria	5,374,484	8,270,963	8,684,511	9,118,737
Administration services	184,404,639	264,078,998	277,282,948	291,147,095
Sub-county planning units administration Costs	15,739,192	4,800,000	5,040,000	5,292,000
County Staff development and training	43,465,000	39,000,000	40,950,000	42,997,500
Participatory Monitoring and Evaluation	8,000,000	12,000,000	12,600,000	13,230,000
Public participation and formulation of the budget	50,082,136	30,082,136	31,586,243	33,165,555
Budget tracking	5,000,000	5,000,000	5,250,000	5,512,500
Supply for credit	117,445,503	18,062,610	18,965,741	19,914,028
Conducting quarterly risk assessment in MDAs	5,000,000	5,775,000	6,063,750	6,366,938
Mapping revenue sources	-	20,000,000	21,000,000	22,050,000
Maintenance of computer, software and Networks	62,864,250	40,000,000	42,000,000	44,100,000
Emergency Fund	100,000,000	100,000,000	105,000,000	110,250,000
Coordination of Development Planning.	5,000,000	5,000,000	5,250,000	5,512,500
Documentation and information centres.	2,000,000	2,000,000	2,100,000	2,205,000
Social and economic intelligence reporting.- Statistical surveys	5,000,000	5,000,000	5,250,000	5,512,500
Community Empowerment Fund	852,000,000	965,388,665	1,013,658,098	1,064,341,003
Infrastructure and civil works	46,913,184	40,000,000	42,000,000	44,100,000

Totals	<b>1,946,801,997</b>	2,005,692,874	2,105,977,517	2,211,276,393
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#### Project List

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Acquisition office block	No	1	40,000,000	

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	438,513,609	449,505,465	471,980,738	495,579,775
Use of goods and services	195,054,709	196,942,789	206,789,928	217,129,425
Current transfers to Govt. Agencies				
Other Recurrent	414,320,495	353,855,955	371,548,753	390,126,190
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	46,913,184	40,000,000	42,000,000	44,100,000
Capital grants to Govt. Agencies				
Other Development	852,000,000	965,388,665	1,013,658,098	1,064,341,003
<b>Total expenditure</b>	<b>1,946,801,997</b>	2,005,692,874	2,105,977,517	2,211,276,393

#### PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

##### Staff Establishment

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
1.	Abattoir Assistant[2]	B	3	2,206,281.96
2.	Abattoir Assistant[3]	B	1	653,970.12
3.	Accountant[1]	L	1	1,386,979.20
4.	Accountant[1]	K	6	4,191,386.40
5.	Accountant[2]	J	14	7,451,474.54
6.	Accountant[2]	K	3	3,522,312.00
7.	Accountant[3]	J	8	8,868,260.70
8.	Accounts Assistant[1]	K	4	2,953,884.48
9.	Accounts Assistant[2]	J	39	21,816,073.34
10.	Accounts Clerk[1]	F	1	974,975.76
11.	Accounts Clerk[2]	E	1	820,143.00
12.	Administration Clerk[1]	F	1	847,519.20
13.	Administrative Assistant	G	1	915,400.20
14.	Administrative Officer[1]	K	1	1,244,539.20
15.	Administrative Officer[2]	J	4	4,289,384.10
16.	Artisan[1] (O.M.)	D	1	753,380.04
17.	Artisan[3]	C	1	689,747.40
18.	Askari[1]	A	16	8,974,057.20
19.	Askari[2]	A	3	1,841,321.76
20.	Assistant Director - Accounting Services	P	1	1,941,712.72
21.	Assistant Office Administrator[1]	K	2	1,446,312.00
22.	Assistant Office Administrator[2]	J	1	575,624.44
23.	Assistant Slaughterhouse Supervisor	C	1	702,205.56
24.	Attendant[1]	A	3	1,738,302.36
25.	Audit Clerk[1]	F	1	861,095.40
26.	Audit Clerk[3]	C	1	752,038.20
27.	Building Works Inspector[2]	G	1	861,095.40
28.	Chief Driver	H	1	444,394.72
29.	Chief Gender & Social Development Officer	M	1	1,040,758.80
30.	Cleaner[1]	A	6	3,212,907.00
31.	Cleaner[2]	A	2	1,164,032.52
32.	Cleaner[3]	A	2	1,261,302.00
33.	Cleaning Supervisor[2a]	F	1	337,699.12
34.	Cleansing Supervisor	C	1	806,343.00
35.	Clerical Officer[1]	G	60	23,122,189.20
36.	Clerical Officer[1]	F	4	3,669,506.94
37.	Clerical Officer[1] - Accounts	G	1	380,595.94
38.	Clerical Officer[1] - General Office Service	G	2	818,450.84
39.	Clerical Officer[2]	F	14	3,744,405.20
40.	Clerical Officer[2]	E	13	10,441,125.96

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
41.	Clerical Officer[2] - General Office Service	F	1	325,494.40
42.	Clerical Officer[3]	D	14	11,132,215.20
43.	Clerical Officer[4]	B	1	653,970.12
44.	Clerical Officer[4]	C	13	9,630,831.96
45.	Committee Clerk[1]	F	1	806,790.60
46.	Computer Programmer[1]	K	1	1,336,411.20
47.	Computer Programmer[2]	J	1	1,027,764.18
48.	Deputy Director - Accounting Services	Q	2	4,004,461.94
49.	Director - (County)	R	4	11,154,767.93
50.	Driver[1]	C	3	1,974,368.52
51.	Driver[2]	E	1	286,698.46
52.	Driver[2]	B	1	630,651.00
53.	Driver[3]	A	1	665,970.12
54.	Economist[1]	L	2	1,854,117.60
55.	Economist[2]	K	12	8,497,464.60
56.	Finance Officer[1]	M	2	2,081,517.60
57.	Finance Officer[3]	K	18	13,265,875.68
58.	Foreman[3]	E	1	820,143.00
59.	Gender & Social Development Officer[1]	K	1	698,564.40
60.	ICT Assistant[3]	H	1	385,343.14
61.	Inspector[2]	G	1	1,088,456.82
62.	Internal Auditor	N	1	594,000.00
63.	Internal Auditor[2]	K	1	1,336,411.20
64.	Internal Auditor[3]	J	7	7,863,273.36
65.	Junior Market Master	C	32	23,129,908.92
66.	Labourer[1]	B	2	1,454,243.76
67.	Labourer[2]	A	1	618,991.44
68.	Licensing Officer[2]	H	3	2,849,140.14
69.	Licensing Officer[3]	G	1	861,095.40
70.	Market Askari	B	4	2,445,778.68
71.	Market Askari[2]	A	9	4,804,788.39
72.	Market Attendant[1]	A	47	27,852,064.00
73.	Market Attendant[2]	A	3	1,609,887.48
74.	Market Inspector[1]	J	1	1,043,975.76
75.	Market Inspector[3]	G	2	1,914,493.68
76.	Market Master	E	2	1,694,590.80
77.	Market[1] / Inspector[1]	J	1	1,076,398.92
78.	Messenger[2]	A	1	653,970.12
79.	Messenger[1]	A	3	1,801,072.32
80.	Nursery School Teacher[3]	C	4	3,145,032.84
81.	Office Administrative Assistant[1]	J	5	2,765,194.04

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
82.	Parks Supervisor	F	1	927,400.20
83.	Parks Supervisor[2]	G	1	942,552.60
84.	Procurement Assistant	J	10	5,278,861.00
85.	Procurement Officer[1]	M	1	1,040,758.80
86.	Procurement Officer[2]	L	6	5,558,626.80
87.	Purchasing Officer[3]	J	1	1,043,975.76
88.	Registry Officer	E	1	740,921.88
89.	Revenue Clerk[1]	F	1	874,671.60
90.	Revenue Clerk[2]	D	1	820,143.00
91.	Revenue Clerk[2]	E	4	2,963,687.52
92.	Revenue Clerk[3]	C	10	6,954,014.88
93.	Revenue Clerk[3]	D	1	820,143.00
94.	Revenue Officer[3]	J	10	10,794,096.42
95.	Secondment accountant	K	1	360,000.00
96.	Secondment accountant	J	1	360,000.00
97.	Security Warden[1]	F	1	267,161.80
98.	Senior Administrative Officer[2]	N	1	1,225,701.48
99.	Senior Clerical Officer - General Office Se	H	1	475,607.56
100.	Senior Driver[1]	F	1	820,366.80
101.	Senior Economist[1]	N	2	2,482,007.40
102.	Senior Economist[2]	M	1	1,076,956.20
103.	Senior Headman	B	2	1,319,599.80
104.	Senior Market Attendant	B	62	37,795,928.76
105.	Senior Market Master	F	3	2,726,954.34
106.	Senior Overseer	D	1	900,024.00
107.	Senior Procurement Officer[2]	N	2	2,402,312.40
108.	Senior Revenue Clerk	G	1	861,095.40
109.	Senior Secretary[1]	H	1	1,007,398.92
110.	Senior Secretary[2]	J	1	1,173,668.40
111.	Senior Support Staff	D	15	3,465,501.00
112.	Senior Survey Helper	B	1	653,970.12
113.	Sergent	C	1	792,766.80
114.	Social Worker[3]	D	1	792,990.60
115.	Statistician[1]	L	1	926,437.80
116.	Supplies Officer	J	3	3,212,985.18
117.	Support Staff[3]	A	31	6,450,371.56
118.	Ungraded Artisan	B	1	618,991.44
119.	Watchman[1]	B	2	1,466,701.92
120.	Watchman[2]	A	1	523,638.60
121.	Casuals		224	31,754,542.80
123.	Provision for Promotions/Increaments			1,001,379.32
	<b>TOTALS</b>		<b>851</b>	<b>s</b>

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY

### Activity Costing

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
<b>ADMINISTRATION</b>									
General Administration Planning and Support Services	Administration Services	Payment of staff salaries	Payment of monthly salaries		Staff No.	758	lump sum	441,234,502	2110101
			Gratuity and Honoraria		Staff No.	lump sum	8,270,963	8,270,963	2710102
			Medical insurance		Staff No.	monthly	2,002,758.64	24,033,104	2210910
			Payment of electricity bills		Bills/month	12	222,337.5	2,420,000	2210101
			Payment of water and sewerage charges	Head Quarters, Sub-county offices of Finance	Bills/month	12	106,189.80	1,200,000	2210102
			Payment for courier and postage services	Head Quarters, Sub-county offices of finance	Bill/month	12	30,000	360,000	2210202
			Purchase of Sanitary and cleaning materials	Head Quarters, Sub-county offices of Finance	Bills/month	12	70,000	840,000	2211103
			Purchase of fuel and lubricants	Head Quarters, Sub-county offices of Finance	Ltrs	150,000	110	14,500,000	2211201
			Communication, Supplies	Settlement of telephone bill	Head Quarters, Sub-county	Bills/Receipts/month	12	24,000	288,000

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		and Services		offices of Finance					
			Payment of Internet Installation charges	Head Quarters, Sub-county offices of Finance	Bills/month	12	41,667	500,000	2210201
		Domestic Travel and Subsistence, and Other Transportation Costs	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Revenue collections and supervision, project monitoring, statutory offices.	Bill/month	12	660,416	7,925,000	2210301
			Payment of Accommodation on Domestic Travel	Workshops/Seminars, statutory offices, Field visits	Bills/month	12	633,333	7,600,000	2210303
			Payment of Field Allowances	Monitoring and evaluation, revenue collection, budget tracking, Public participation(staff)	No.	20	52,500	5,850,000	2210309
		Foreign Travel and Subsistence, and other transportation costs	Payment for Travel Costs (airlines, bus, railway, etc.)	fees, Air tickets, Taxi services, tour guide services	No.	40	200,000	8,000,000	2210401
			Payment for Accommodation on foreign Travel	Benchmarking, Retreats	No	40	100,000	4,000,000	2210402

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
			Daily Subsistence Allowances	Staff per diem	No	40	50,000	2,000,000	221 040 3
		Printing , Advertising and Information Supplies and Services	Payment for Publishing and Printing Services	Receipt books, Gazette ment of approved documents, financial reports	Bill/month	10	500,000	5,000,000	221 050 2
			Subscriptions to Newspapers, Magazines and Periodicals	Head quarters, Sub-county offices	Bills/month	10	74,375	743,750	221 050 3
			Advertising, Awareness and Publicity Campaigns expenses	Notices for public participation, campaigns, awareness tenders, recruitment,	Bills/month	10	857,647	8,576,470	221 050 4
			Payment for expenses incurred on Trade Shows and Exhibitions	Hire of vehicles, promotion materials , hire of tents, entertainment, public address system	Bills/month	2	250,000	500,000	221 050 5
			Rents and Rates	Rents and rates – Non Residential	CEF ,M/E, Sub county revenue ,	Bills/Month	12	400,000	4,800,000



Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		Transport Costs	Hire of Transport	Roadshows,	Bills/Month	12	46,657.667	559,892	2210604
		Staff Development – Training	Accommodation	Trainings	No.	400	30,000	12,000,000	2210710
			Tuition/Training fees	Capacity building on PFMA, IFMIS MODULES, Performance management, quarterly CBEF, Revenue Automation	No.	400	30,000	12,000,000	2210711
			Field training attachments		No	400	50,000	20,000,000	2210705
			Hire of Training Facilities and equipment	Conference hall, public address system,	No.	200	5,000	1,000,000	2210704
			Research Allowance	No. of surveys/ Field officers	No.	10	500,000	5,000,000	2210709
			Remuneration of Instructors	resource fees,	No.	100	10,000	1,000,000	2210702
			Field allowance	Staff transport ,lunches and refreshments,reimbursement	No	400	10,000	4,000,000	2210310
		Hospitality supplies	Boards and conferences	Boards, Committees,	No.	38	1,000,000	38,000,000	2210802

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		and services		Conferences, Seminars					
			Catering services, receptions	Accommodation, foods, Drinks	.Per month	12	769,166	9,230,000	2210801
		Purchase of office equipment, general supplies and services	Purchase of General Office supplies	Printing papers, pens, makers, staple pins, files,	No.	Assorted	20,000,000	20,000,000	2211101
			Supplies and accessories for computers	Tonnors, Cartridges, Flash disks, Compact disks,	No.	Assorted	500,000	6,000,000	2211102
		Other Operating Expenses	Management fees	Management meetings, supervision and monitoring of revenue collection	No.	12	1,500,000	18,000,000	2211309
				Workmans compensation				50,000,000	2211309
			Motor Vehicle Insurance	Headquarters and sub county office vehicles	No.	18	200,000	3,600,000	2210904
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Professional bodies fees/subscriptions	No.	200	25,000	39,000,000	2211306

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
			Legal Dues/fees, Arbitration and Compensation Payments	Advocates, penalties and fines.	No.	20	800,000	16,000,000	2211308
			Emergency Fund	Storms, lightning, floods, natural calamities	No.	1	100,000,000	100,000,000	2810205
			Contracted Professional and technical Services	Professional services	Bills/Month	12	855,597	10,627,172	2211310
			Contracted Technical Services		Bills/Month	12	744,395.50	8,932,746	2211311
			Supply for credit		No	1	18,062,610	18,062,610	2410104
		Specialized materials	Purchase of uniform	Purchase of dustcoats, reflector jackets, Branded T-Shirts, Gumboots, Curtains	No.	Assorted	3,150,000	3,150,000	2211016
		Purchasing support assets and general maintenance	Purchase of office furniture and general equipment	Tables, chairs, filing cabinets	No.	Assorted	2,500,000	2,500,000	3111001
	Purchase of computers, printers and other IT equipment		Computer	No.	Assorted	3,000,000	3,000,000	3111002	
	Purchase of Motor vehicles		Finance office	No.	3	5,000,000	5,000,000	3110701	

Programme	Sub-programme	Main Activities /Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
			Overhaul of other infrastructure and civil works	Community development fund	No.	1	40,000,000	40,000,000	3110604
			Other Capital Grants	Community development fund	No	1	965,388,665	965,388,665	2640504
			Maintenance of computer software and networks	Repairs and maintenance revenue automated system and	No	12	40,000,000	40,000,000	2220210
			Maintenance of Buildings and stations – Non Residential	Headquarters, sub county offices	No	1	2,000,000	2,000,000	2220205
			Routine maintenance – vehicles and other transport equipment		No.	12	2,500,000	3,000,000	2220101
<b>Sub-Total</b>								<b>2,005,692,874</b>	

## 8. Public Administration

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

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

In FY 2013/14-2015/16, the County Department of Public Administration made the following key achievements: Initiated the construction of 7 Ward Administrative offices in the following wards Maraka, Ndivisi, Kaptama, Bukembe West, Khalaba and

Kamukuywa and Maeni wards and completed the erection of the perimeter wall in the county main office.

In the current FY2016/17 the department planned to; Complete Ward Offices in 2 Sub-counties, construct a Data Centre at the head-quarter and purchase an ICT networking and communication equipment.

During the 2017/18-2019/20 MTEF period, the focus will be on; Completion of the 7 ward offices, continuously roll out Civic Education programmes to enhance citizen understanding of devolution and its benefits, develop policies and devise relevant legislation to guide execution in respective departments and support units, prepare relevant sessional papers, prepare and implement medium and long term staff development plans and administer obligatory staff schemes.

The Department's resource requirement will be Kshs 2,088,732,434. In FY 2017/18 the department has been allocated Kshs 632,860,921 which is 40.24 % increase from Kshs 451,249,179 allocated in FY 2016/17.

#### **PART D. Programme Objectives**

<b>Programmes</b>	<b>Objectives</b>
General Administration, Planning and Support Services	To provide strategic leadership and policy direction for effective service delivery
Public Participation, Civic Education and outreach services	To involve and the citizens in and about the functions, the plans and activities of the county Government.
Institutional Development and Support Services	To enable the department to offer quality services in line with the best management practices.

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Name of programme 1.0: General Administration, Planning and Support Services					
SP 1.1: Administrative services	Departmental bills settled	Record of paid bills	4	4	4
	Contracted services provided	No. of contracted services	1	1	1
	Customer satisfaction survey carried out.	No. of customer satisfaction survey report	1	1	1
SP 2.2: Occupational Health and Safety	Staff trained on workplace safety	No of staff trained on safety	70	70	70
	Safety equipment procured	No of safety equipment procured	3	3	3
Name of programme 2.0: Public Participation, Civic Education and outreach services					
SP 2.1: Civic education	Civic education conducted	No of stakeholders trained and sensitized	1,800	2,000	2,200
SP 2.2: Public participation	Public fora held	No. of public participation for a held	45	45	45
Name of programme 3.0: Institutional Development and Support Services					
SP 3.1: Institutional development	Data centre constructed	No. constructed	1	-	-
	Ward offices constructed	No of field offices constructed	5	7	9
	ICT networking system operationalized	Operational ICT networking system	1	-	-
SP 3.2: Support and coordination of National Events	Hold national public events	No. of National public events held	3	3	3

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>PUBLIC ADMINISTRATION</b>				
General Administration, Planning and Support Services	248,622,045	254,893,079	267,637,733	281,019,620
Public participation, Civic Education and outreach services	46,994,342	86,769,440	91,107,912	95,663,308
Institutional Development and Support Services	42,253,858	70,984,137	74,533,344	78,260,011
<b>TOTAL</b>	<b>337,870,245</b>	<b>412,646,656</b>	<b>433,278,989</b>	<b>454,942,938</b>
<b>Other infrastructure and civil works</b>	-	28,213,190	29,623,850	31,105,042
<b>NET</b>	<b>337,870,245</b>	<b>440,859,846</b>	<b>462,902,838</b>	<b>486,047,980</b>
<b>OFFICE OF THE COUNTY SECRETARY</b>				
General Administration, Planning and Support Services	54,400,000	55,731,000	58,517,550	61,443,428
Institutional Development and Support Services	15,682,792	58,800,000	61,740,000	64,827,000
<b>TOTALS</b>	<b>70,082,792</b>	<b>114,531,000</b>	<b>120,257,550</b>	<b>126,270,428</b>
<b>SUB COUNTY ADMINISTRATION</b>				
General Administration, Planning and Support Services	33,000,000	36,565,000	38,393,250	40,312,913
Public participation, Civic Education and outreach services	-			
Institutional Development and Support Services	-			
<b>TOTAL</b>	<b>33,000,000</b>	<b>36,565,000</b>	<b>38,393,250</b>	<b>40,312,913</b>
<b>AIA</b>	-	-	-	
<b>NET</b>	<b>33,000,000</b>	<b>36,565,000</b>	<b>38,393,250</b>	<b>40,312,913</b>
Total expenditure for vote				

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

<b>PUBLIC ADMINISTRATION</b>			
<b>ECONOMIC CLASSIFICATION</b>	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Recurrent Expenditure</b>			
Compensation to employees	184,802,860	244,337,499	256,554,374
Use of goods and services	69,349,999	164,529,157	172,755,615
Other recurrent	41,463,528	3,780,000	3,969,000
<b>Total recurrent expenditure</b>	<b>295,616,387</b>	<b>412,646,656</b>	<b>433,278,989</b>
<b>Capital expenditure</b>			
Acquisition of non- financial assets	0		
Other development	42,253,858	<b>28,213,190</b>	29,623,850
<b>Total expenditure</b>	<b>337,870,245</b>	<b>440,859,846</b>	<b>462,902,838</b>
<b>OFFICE OF THE COUNTY SECRETARY</b>			
<b>Recurrent Expenditure</b>			
Use of goods and services	54,400,000	55,731,000	58,517,550
<b>Total current expenditure</b>	<b>54,400,000</b>	<b>55,731,000</b>	<b>58,517,550</b>
<b>Capital expenditure</b>			
Acquisition of non- financial assets		6,000,000	6,300,000
Other development	15,682,792	52,800,000	55,440,000
<b>TOTAL DEVELOPMENT</b>	<b>70,082,792.00</b>	<b>58,800,000</b>	<b>61,740,000</b>
<b>SUB COUNTY ADMINISTRATION</b>			
<b>Current Expenditure</b>			
Use of goods and services	0	0	0
Other recurrent	33,000,000	36,565,000	38,393,250
<b>Total current expenditure</b>	<b>33,000,000</b>	<b>36,565,000</b>	<b>38,393,250</b>
<b>Capital expenditure</b>			
Acquisition of non- financial assets	-	-	-
Other development	-	-	-
<b>Total expenditure</b>	<b>33,000,000</b>	<b>36,565,000</b>	<b>38,393,250</b>



## PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

### Staff Establishment

Delivery Units	Staff Details				Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position	Vacancies	2017/18	2018/19
Accountant[1]	K	1	1		698,564.40		
Accountant[2]	J	1	1		495,838.36		
Administration Clerk[1]	F	1	1		958,764.18		
Administrative Assistant	G	2	2		1,790,071.80		
Administrative Officer[1]	K	4	4		4,794,696.00		
Administrative Officer[2]	J	6	6		6,377,335.62		
Administrative Officer[3]	H	1	1		991,187.34		
Askari[1]	A	20	20		11,766,693.00		
Assistant Director - ICT	P	1	1		1,941,712.72		
Assistant Market Master	D	2	2		1,585,981.20		
Assistant Office Administrator[1]	K	1	1		723,156.00		
Chief Accountant	M	1	1		1,040,758.80		
Chief Driver	H	18	18		8,131,935.66		
Senior Accountant	Q	1	1		1,997,856.00		
Cleaner[1]	A	1	1		523,638.60		
Cleansing Supervisor	C	1	1		714,663.72		
Clerical Officer[1]	F	1	1		974,975.76		
Clerical Officer[1]	G	4	4		1,561,537.12		
Clerical Officer[2]	E	2	2		1,573,523.04		
Clerical Officer[2]	F	1	1		267,161.80		
Clerical Officer[3]	D	1	1		691,089.24		
Computer Operations Supervisor	G	2	2		1,863,223.56		
Computer Programmer[2]	J	3	3		3,342,677.82		
Corporal	B	7	7		4,678,242.00		
Director - (County)	R	3	3		8,292,326.52		
Driver[1]	C	1	1		702,205.56		
Driver[2]	B	4	4		2,644,470.36		
Driver[3]	A	2	2		1,263,559.08		

Delivery Units Position Title	Staff Details			Vacancies	Expenditure Estimates		
	Job Group	Authorized	In Position		2017/18	2018/19	2019/20
Economist[2]	K	1	1		698,564.40		
Finance Officer[3]	K	1	1		698,564.40		
Fireman[2]	F	1	1		267,161.80		
Human Resource Assistant[1]	K	1	1		732,573.36		
Junior Market Master	C	1	1		819,919.20		
Market Askari[2]	A	2	2		1,130,183.04		
Market Attendant[1]	A	6	6		3,307,982.40		
Market Inspector[1]	J	1	1		1,173,668.40		
Messenger[1]	A	2	2		1,215,622.08		
Office Administrative Assistant[1]	J	4	4		2,189,569.60		
Office Administrative Assistant[3]	G	1	1		479,140.77		
Overseer	C	1	1		630,651.00		
Principal ICT Officer	N	1	1		1,239,865.20		
Receptionist[1]	B	2	2		1,150,456.32		
Records Assistant[2]	J	1	1		541,263.30		
Security Warden[1]	F	1	1		267,161.80		
Senior Administrative Officer	L	2	2		2,673,182.40		
Senior Administrative Officer[2]	N	1	1		294,408.00		
Senior Assistant Office Administrator	L	3	3		3,190,117.80		
Senior Audit Clerk	G	1	1		1,039,822.08		
Senior Driver[2]	E	1	1		765,838.20		
Senior Market Attendant	B	1	1		630,651.00		
Senior Messenger	C	1	1		752,038.20		
Senior Secretary[2]	J	2	2		2,201,432.58		
Senior Security Officer	J	1	1		1,218,091.56		
Senior Sergeant	D	2	2		1,530,760.08		

Delivery Units	Staff Details			Vacancies	Expenditure Estimates		
	Position Title	Job Group	Authorized		In Position	2017/18	2018/19
Senior Superintending Engineer	N	1	1		1,374,208.20		
Senior Support Staff	D	4	4		921,373.60		
Sergeant	C	5	5		3,572,625.00		
Sergeant	E	2	2		1,604,029.56		
Superintendent[3]	H	1	1		974,975.76		
Support Staff[3]	A	4	4		845,833.12		
Telephone Operator[1]	D	1	1		753,380.04		
Senior accountant	P	1	1		1,699,555.20		
Untrained Teachers	B	1	1		752,038.20		
Watchman[1]	B	2	2		1,478,243.76		
Watchman[2]	A	1	1		545,381.52		
Welfare Officer	J	1	1		1,043,975.76		
Member - County Executive Committee	8	1	1		732,375.00		
Chief Officer (County)	S	1	1		491,966.28		
CASUALS		65	65		11,608,227.00		
<b>TOTAL</b>		226	226		131,624,722		

## Activity costing

### ACTIVITY COSTING

#### Public Admin

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
<b>CP1.0: General Administration, Planning &amp; Support Services</b>						
<b>CSP 1.1 Administrative Services</b>						
<b>Staff salaries</b>	Basic for Current Staff	Months	12	7,262,979.42	87,155,753.00	2110101
	Enforcement Officers @ 15,755 'D'	Months	12	2,363,250.00	28,359,000.00	2110101
	Village Administrators @ 33,696 'J'	Months	12	7,952,256.00	95,427,072.00	2110101

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
	Commuter Allowance	Months	12	490,000.00	5,880,000.00	2210314
	House allowance	Months	12	2,088,916.00	25,066,992.00	2110301
	<b>Total salary and allowances</b>				<b>241,888,817</b>	
<b>Utilities supplies</b>	Electricity	Months	12	50,000.00	900,000.00	2210101
	Water and sewerage services	Months	12	50,000.00	600,000.00	2210102
<b>Communication, supplies and services</b>	telephone, telex, facsimile and mobile phone services, postage	Months	12	20,500.00	246,000.00	2210201
<b>Domestic travel</b>	Travel costs (airlines, bus, railway etc)	Months	12	225,000	2,700,000	2210301
	Daily Subsistence Allowances	Months	12	45,000	540,000.00	2210303
	Costs incurred in the preparation of CBROP, MTEF, CFSP, PBB and the Budget (including Supplementary Budgets)	No	5	160,000.00	800,000.00	2210303
	Medical insurance		12		12,275,313	2210910
	Training - Payment to facilitators	Quarters	4	375,000.00	1,500,000.00	2210711
<b>Foreign travel</b>	Cost of Air Tickets	Trips	4	150,000.00	600,000	2210401
	Daily Subsistence Allowance	Trips	4	500,000.00	2,000,000	2210403

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
	Sundry Items (e.g. airport tax, taxis, etc...)	Trips	4	150,000.00	600,000	2210404
	Accommodat ion	Trips	4	370,000.00	1,480,000	2210402
<b>Office Operations</b>	Subscription to Newspapers	Month	12	18,720.00	224,640.00	2210503
<b>General Office Supplies &amp; Services</b>	Note Books	No	3672	60.00	220,300.00	2211101
	Toners	No	156	8,000.00	1,248,000.00	2211101
	Catridges	No.	156	6,000.00	936,000.00	2211101
	Photocopyi ng Papers	Reams	157	500.00	78,500.00	2211101
	Biro Pens	Boxes	156	300.00	46,800.00	2211101
	Carbon Papers (Pelican)	Boxes	156	2,000.00	312,000.00	2211101
	Conquror Papers @ 1000	Boxes	132	1,200.00	158,400.00	2211101
<b>Sanitary &amp; Cleaning Materials</b>	Tissue Papers	Bundles	96	500.00	48,000.00	2211103
	Servittes	Bundles	144	599.33	86,304.00	2211103
	Hand Wash Soap	No.	24	1,000.00	24,000.00	2211103
	Air Freshener	No.	36	1,500.00	54,000.00	2211103
	Toilet Brush	No.	48	500.00	24,000.00	2211103
	Kitchen Cleaning Materials	Item	1	216,000.00	216,000.00	2211103
Motor Vehicle and Office Equipment	Purchase of Refined Fuels,Oils and Lubricants	Ltrs	12000	85.00	1,020,000.00	2211201

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
Repair and Maintenance	Motor vehicle routine maintenance	Monthly	12	115,500.00	1,386,000.00	2220101
	Major repair & Maintenance Motor vehicle	No	2	497,000.00	994,000.00	2220101
Purchase of other assets and general maintenance	Purchase of furniture	Sets	12	200,000	2,400,000.00	3111001
	Cost of maintenance of computers,pr inters and networks	No	70	20,000.00	1,400,000.00	2220210
	Purchase of Computers and other ICT equipment (Hp intel CORE i3)	Sets	13	100,000.00	1,300,000.00	3111002
Provision of Insurance Costs	Motor Vehicle Insurance	No	7	500,000.00	3,500,000.00	2210904
Rent and Rates	Cost of rent and rates for sub County and Ward Offices	Units	54	72,000.00	3,888,000.00	2210603
Occupational Health & Safety	Provision of Security Services in the County	No.	496	150,000.00	74,400,000.00	2211305
Legal services	Legal Dues/fees, Arbitration and Compensatio n Payments				2,622,633.00	2211308
Government Pension and Retirement Benefits	Gratuity - Ministers				2,448,682.00	2,710,105.00
<b>CSP 2. PUBLIC</b>						

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
<b>PARTICIPATION, CIVIC EDUCATION AND OUTREACH SERVICES</b>						
Civic Education	Payment of Allowances to participants	No.	1000	500.00	500,000.00	2210303
Public Meetings / forums/ civic education/awareness	Cost of hiring Venues for Civic Education in Wards	No	45	220,715	9,932,175.00	2210802
	Provision of Catering Services during Civic Education in Wards	No	45	32,888	1,480,000	2210801
	Facilitation for the engagements with the Public Administration Committee in the Assembly	No	6	482,300.00	2,893,800.00	2210802
	Costs of conference facilities incurred during the engagements with the Public Administration Committee	No	6	150,000.00	900,000.00	2210802
Printing and Advertisement (Radio Talk Show, Journals, Magazines e.t.c)	Advertising Awareness and Campaigns	Quarterly	4	1,137,250	4,549,001	2210504
	Payment of airtime for	Quarterly	4	200,000.00	800,000.00	2210504

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
	the Radio talk show					
<b>CSP 2.2 Policy Formulation and Coordination of Government Programmes</b>						
Stakeholder Committees, Conferences and Meetings	Payment of board and Conference costs incurred during monthly departmental meetings and monthly meetings with other stake holders including donors	No	24	150,000.00	3,600,000.00	2210802
	Provision of Catering Services during monthly departmental meetings and other stakeholders	No	24	150,000.00	3,600,000.00	2210801
<b>CP 3.0.Institutio nal Developmen t and Support Services</b>						
<b>CSP.3.1.Instit utional Developmen t</b>						
Ward Offices	Construction of 4 ward	No.	4	7,053,298	28,213,190	3111504



Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
	administratio n offices					
<b>CSP 3.1 Peace Building and Conflict Management</b>						
County Cohesion and Integration Program (Sensitization and Awareness )	Hold Sub County Peace Forums	No	9	375,039	3,375,359.9 7	2210504
	Payment to facilitators during peace Forums in the Sub Counties	No	27	30,000.00	810,000.00	2210802
Institutional and Capacity Development	Payment of Staff continuous training	No	70	50,000.00	3,500,000.00	2210711
	Accomodat ion	No	70	49,914	3,480,000.00	2210710
	Induction of Village Administrato rs	No	145	22,200.00	3,220,000.00	2210710
Support and Coordination of National events	Host and hold national Public Events	No	3	426,659	1,839,932	2210303
	Provision of Uniforms to the administrator s	No	50	60,000.00	3,000,000.00	2211016
<b>Total</b>					<b>440,859,846</b>	

### Sub County and Ward Administration offices

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
<b>CP1.0: General Administration, Planning &amp; Support Services</b>						

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
<b>CSP 1.1 Administrative Services</b>						
<b>Committees, board and conferences</b>	Basic for Current Staff	Months	12	54 offices* 56,427	36,565,000	2210802
<b>Total</b>					<b>36,565,000</b>	

### County Secretary

Programme/ Sub programme/ Activity	Specific Activity	Unit of measure	No. of units	Amount	Total	Code
<b>CP1.0: General Administration, Planning &amp; Support Services</b>						
<b>Administration</b>		<b>Unit of Measure</b>	<b>No. of Units</b>	<b>Cost per Unit</b>	<b>Estimated Cost</b>	<b>Item Code</b>
	Electricity	Months	12	40,000.00	480,000.00	2210101
	Water and sewerage services	Months	12	40,000.00	480,000.00	2210102
<b>Communication, supplies and services</b>	telephone, telex, facsimile and mobile phone services, postage and Internet Services	MBPS	20	120,000.00	2,400,000.00	2210201
	Telephone	Months	12	34,000	408,000.00	2210201
<b>Domestic travel</b>	Travel costs (airlines, bus, railway etc)	Months	12	200,000.00	2,400,000.00	2210301
	Daily Subsistence Allowances during meetings	Months	12	340,000.00	4,080,000.00	2210303

Programme/ Sub programme/ Activity	Specific Activity	Unit of measur e	No. of units	Amount	Total	Cod e
	Costs incurred in the preparation of CBROP,MTEF, CFSP,PBB,AD P and the Budget (including Supplementary Budgets)	No	6	340,000.00	2,040,000.00	2210303
<b>Foreign travel</b>	Cost of Air Tickets	Trips	5	150,000.00	750,000	2210401
	Daily Subsistence Allowance	Trips	5	600,000.00	3,000,000	2210403
	Sundry Items (e.g. airport tax, taxis, etc...)	Trips	5	100,000.00	500,000	2210404
	Accommodation	Trips	5	250,000.00	1,250,000	2210402
<b>Office Operations</b>	Subscription to Newspapers	Month	12	24,960.00	299,520.00	2210503
<b>General Office Supplies</b>	Note Books	No	1200	60.00	72,000.00	2211101
	Toners	No	72	5,222	376,000.00	2211101
	Cartridges	No.	72	5,861	422,000.00	2211101
	Photocopying Papers	Reams	216	500.00	108,000.00	2211101
	Biro Pens	Boxes	72	300.00	21,600.00	2211101
	Carbon Papers (Pelican)	Boxes	72	2,000.00	144,000.00	2211101
	Conquoror Papers @ 1000	Boxes	72	1,200.00	86,400.00	2211101

Programme/ Sub programme/ Activity	Specific Activity	Unit of measur e	No. of units	Amount	Total	Cod e
<b>Sanitary and cleaning materials</b>	Tissue Papers	Bundles	144	500	72,000.00	2211 103
	Servittes	Bundles	72	500	36,000.00	2211 103
	Hand Wash Soap	No.	72	1,000	72,000.00	2211 103
	Air Freshner	No.	72	1,500	108,000.00	2211 103
	Toilet Brush	No.	48	500	24,000.00	2211 103
	Kitchen Cleaning Materials	Item	144	1,500	216,000.00	2211 103
Motor Vehicle and Office Equipment Repair and Maintenance	Purchase of Refined Fuels,Oils and Lubricants	Ltrs	10800	85.00	918,000.00	2211 201
	Motor vehicle routine maintenance	No	2	598,000.00	1,196,000.00	2220 101
Purchase of other assets and general maintenance	Purchase of furniture	Sets	50	27,800.00	1,390,000.00	3111 001
	Cost of maintenance of computers,printers and networks	No	50	22,000.00	1,100,000.00	2220 210
Provision of Insurance Costs	KBY 364C Motor Vehicles Comprehensive Insurance	No	2	500,000.00	1,000,000.00	2210 904
Rent and Rates	Cost of rent and rates	Annually	1	7,200,000.00	7,200,000.00	2210 603
Printing and Advertisement (Radio Talk Show, Journals, Magazines e.t.c)	Advertising Awareness and Campaigns	Quarterly	6	582,946.67	3,497,680.00	2210 504
<b>CSP 2.2 Policy Formulation and Coordination of Government Programmes</b>						
	Drinking Water	Box	30	1,000.00	30,000.00	2210 801

Programme/ Sub programme/ Activity	Specific Activity	Unit of measur e	No. of units	Amount	Total	Cod e
<b>Stakeholder Committees,Conferences and meetings</b>	Tea	Item	450	600.00	270,000.00	2210 801
	Lunch	Item	450	2,000.00	900,000.00	2210 801
	Hall Hire	Item	30	10,000.00	300,000.00	2210 801
	Payment of board and Conference costs incurred during monthly departmental meetings and monthly meetings with other stake holders including donors	No	24	91,167	2,188,000.0 0	2210 802
	Facilitation for the engagements with the Public Administratio n Committee in the Assembly	No	6	367,467	2,204,800.0 0	2210 802
<b>Activity 2.2.4 Professional Consultancy Services</b>						
	Payment for Professional Services and other related costs for conducting baseline survey on ICT & Records Management in the County,prepa ration of reports and automation of County Human	No	3	2,000,000 .00	6,000,000.0 0	2211 310

Programme/ Sub programme/ Activity	Specific Activity	Unit of measur e	No. of units	Amount	Total	Cod e
	Resource Records					
<b>INSTITUTIONAL DEVELOPMENT AND SUPPORT SERVICES</b>						
Institutional and Capacity Development	Payment of Staff continuous training on ICT,Records Management, Human Resource,Leg al and Public Finance Management	No	100	25,910	2,591,000	2210 711
	Accommodati on for the Staff attending training	No	100	40,000.00	4,000,000.0 0	2210 710
	Provision for legal services	Item	1	1,100,000 .00	1,100,000.0 0	2211 308
<b>CP 3.0.Institutional Development and Support Services</b>						
<b>Institutional Development</b>						
Data centre	Completion of data centre	No.			6,000,000	3110 504
ICT networking and Communications Equipment	Purchase of ICT networking and Communicati ons Equipment	No.			52,800,000	3111 111
<b>Total</b>					<b>114,531,00 0</b>	

## Project list

Project name	Physical location	Amount allocated 2015/16	Status
Completion of Ward Offices in 2 Sub Counties	2 sub counties	35,000,000	On going
Construction of Data Centre	HQs	5,000,000	To start
Purchase of ICT networking and communication equipment	HQs	10,682,792	To start

## 9. Housing and Sanitation

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

The department is comprised of the housing and sanitation sub-sectors whose mandate is to improve livelihood of county residents through facilitation of access to adequate housing in sustainable human settlements and improved sanitation.

In FY 2013/14-2015/16, the department achieved the following; 52 houses were renovated with 26 being minor repairs and 26 major maintenance (renovation and refurbishment) in Kanduyi upper Milimani, lower Milimani near law court, drivers quarters behind the assembly, Malakisi health center and Tongaren, community led total sanitation was carried out in Namwela ward, Sirisia Sub County and construction of 5 modern public sanitation facilities at Ndalua, Naitiri, Dorofu, Misikhu and Sitikho markets.

In the current FY 2016/17 the department planned to; Refurbish non-residential buildings, Construction of Sanitation blocks in Mayanja Vitunguu market, Webuye and Bungoma towns, Construction of Public toilets in 4 markets and Construction of houses at Kanduyi sub-county.

During the FY 2017/18-2019/20 MTEF period, the focus will be on; Renovation, refurbishment and minor repairs to county residential houses, construction of 2 bedroom 3 storey residential flats of 60 units in Kanduyi and 12 units in Kimilili Sub-County using Affordable Housing Technology, building and equipping Affordable Building Technology (ABT) centres, developing high rise units for sale at low cost, construction of modern sanitation blocks in towns and major markets, slum upgrading in partnership with the National Government, Promotion of school sanitation programs through the provision of hand wash facilities in all ECDs and carrying out Community Led Total sanitation (CLTs) activities in 45 wards.

The department's resource requirement in the MTEF period will be Kshs 1,420,354,966 in FY 2017/18 the department has been allocated Kshs 105,711,605 which is an 8.66% increase from Kshs 97,283,734 allocated in FY 2016/17.

### PART D. Programme Objectives

Programme	Objective
General administration planning and support services.	To provide efficient and effective support services for housing and sanitation.
Sanitation management and development	To improve sanitation standards and entire county

Housing development and management	To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation
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## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### Programme: CP 1. General administration, planning and support services

**Outcome:** Efficient and effective service delivery

**Sub-Programme:** CSP 1.1 Human resource management

Delivery unit	Key outputs(KO)	Key performance indicators(KPIS)	Targets FY 2017/18	Targets FY 2018/19	Targets FY 2019/20
County Headquarter	Staff promoted	Number of staff promoted based on performance	5 staff	8 staff	10 staff
	Staff employed	Number of staff employed to increase service delivery	4 staff	8 staff	12 staff

### Sub-Programme: CSP 1.2 Formulation of Housing and Sanitation Bills and Policies

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County headquarter	Housing services	Housing bill and policy Finalization and Implementation	Housing bill and policy implementation	Housing bill and policy review	Housing bill and policy implementation
	Sanitation services	Sanitation bill and policy formulated	Housing bill and policy implementation	Housing bill and policy review	Housing bill and policy implementation

### Sub-Programme: CSP 1.3 Research and Development Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Headquarter	Housing and Sanitation status	A comprehensive report on Housing and Sanitation status	1	1	1
	Exchange programme	Number of exchange programmes conducted	2	2	2
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	1 report	0	0

### Sub-Programme: CSP 1.4 Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County HQ	Administrative services	Number of quarterly performance reports	4	4	4
		No. of field visits to assess the physical condition of county residential houses and sanitation status of markets.	1	5	10
		No. of Tradeshows held	2	2	3

**Sub-Programme: CSP 1.5 Capacity Development**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Headquarter	Trainings conducted	Number of trainings conducted	9	10	10
	Workshops held	No workshop held	6	6	6
	Seminars held	No of seminars held	4	4	4

**Programme: CP 2. Sanitation Services and Management**

**Outcome:** Reduction of disease outbreaks caused by poor sanitation

**Sub-Programme:** CSP 2.1 Feasibility studies and engineering designs

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County headquarter	Sanitation status in the County reported	Sanitation status report	1 report	1 report	1 report
		Number of sanitation blocks designed	7	10	12

**Sub-Programme: CSP 2.2 Waste Management (Liquid waste management)**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Headquarter	Clean Sanitary markets and towns that are connected to	Number of markets with proper sanitary conditions and connected to	19 markets	30 markets	45 markets

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
	sewer lines	sewer line			
	Existing Sewer lines Rehabilitated	Length of sewer lines rehabilitated	5 KM	10 KM	15KM

### Sub-Programme:CSP 2.3 Community Led Total Sanitation (CLTS)

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub counties	Open Defecation Free (ODF) status	No. of Sensitized villages to create awareness	3 villages per ward	5 villages per ward	6 villages per ward
		No. of Triggered villages	3 villages per ward	5 villages per ward	6 villages per ward
		Number of Open Defecation Free(ODF) Villages	3 villages per ward	5 villages per ward	6 villages per ward

### Sub-Programme:CSP 2.4 Public Amenities and Sanitation

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Head quarters	Sanitation blocks constructed	Number of Sanitation blocks	7 Sanitation blocks constructed	8 Sanitation blocks constructed	12 Sanitation blocks constructed
	Wash Hand Facilities for ECDs purchased	Number of Wash Hand Facilities Purchased	240 WHF purchased and distributed	250WHF purchased and distributed	260WHF purchased and distributed
County Headquarter	Trained staff on WASH	No. of Trained staff	5 per sub county(45)	10 per sub county(90)	15 per sub county(135)

### Programme: CP 3. Housing Development and Management

Outcome: Increased access to quality and affordable housing

Sub-Programme: CSP 3.1 Estate Management

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
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County headquarters	Estate management services	Number of units refurbished.	29	40	55
		Number of county estate secured.	2	5	10
		No. of updated reports on housing status in the County	4 reports	4 reports	4 reports

**Programme: CP 3. Housing Development and Management**

Sub-Programme: CSP 3.2 Housing Development

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County headquarters	County residential houses constructed	Number of units constructed	12	24	48
	Housing PPP framework developed	Number of validated PPP framework document	1	0	0

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
General Administration, Planning & Support Services	35,268,645	<b>33,247,670</b>	34,910,054	36,655,556
Sanitation Services and Management	25,290,672	28,019,135	29,420,092	30,891,096
Housing Development and Management	36,724,417	38,201,800	40,111,890	42,117,485
Total expenditure for vote	<b>97,283,734</b>	<b>99,468,605</b>	104,442,036	109,664,137

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Recurrent expenditure</b>				
Compensation to employees	11,627,410	15,312,297	16,077,912	16,881,807
Use of goods and services	20,767,389	15,225,373	15,986,642	16,785,974
Current transfers to Govt. Agencies				
Other Recurrent	3,623,845	2,710,000	2,845,500	2,987,775
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	61,265,090	<b>66,220,935</b>	<b>69,531,982</b>	<b>73,008,581</b>
<b>Total expenditure</b>	<b>97,283,734</b>	<b>99,468,605</b>	<b>104,442,036</b>	<b>109,664,137</b>

## PART H: Staff Establishment and Activity Costing, 2017/2018 - 2019/2020

### Staff establishment

Department	Delivery Units	Staff Details			Expenditure Estimates	Total per post(pa)	Total budgetary allocation(pa)
	Position Title	Job Group	In post	Optimal	Variance		
Housing	Cecm	T	1	1	0	0	0

Department	Delivery Units	Staff Details			Expenditure Estimates			
	Position Title	Job Group	In post	Optimal	Variance	Total per post(pa)	Total budgetary allocation(pa)	
and Sanitation	Chief Officer	S	1	1	0	0	0	
	Community Dev Officer	L	1	1	0	1,505,098.80		
	Economist	K	1	1	0	675,960		
	Finance Officer	K	1	1	0	675,960		
	Ass Comm Dev Officer	J	1	1	0	1,064,768.40		
	Accountant	J	1	1	0	509,884		
	Procurement Assistant	J	1	1	0	509,884		
	Public Health Technician	G	1	1	0	976,603.80		
	Senior Market Master	G	1	1	0	766,788		
	Snr Estate Management Officer	K	0	2	2	1,171,152		
	Snr Estate Management Assistant	H	0	2	2	725,634.80		
	Snr Estate Management Assistant	L	1	1	0	950,022		
	Snr Chargehand Building	J	1	1	0	549,545.20		
	Office Administrative Assistant	J	1	2	1	528,376		
	Cleaner	A	1	1	0	521,968.80		
	Senior Driver	F	1	1	0	853,182	<b>0</b>	
	Chief Driver	H	1	1	0	513,692.20		
	<b>Total – Permanent Employees</b>						12,498,520	
	Casual Employees		4	4	0	856,500		
	Medical Cover				18	380,586.40		
	Promotions				7	374,955.60		
	<b>Gratuity</b>		2	2	<b>0</b>	<b>1,201,734.84</b>		
<b>TOTAL</b>						<b>15,312,297</b>		

Activity Costing

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item	
General Administration Planning and Support Services	Administration Services	Employee Emoluments	Payment of monthly salaries-Permanent staff	Monthly	12	1019150.25	12,229,802	2110101	
			Medical cover	Monthly	12	31,715.5333	380,586.40	2110308	
			Promotions	Annual	1	643,673.80	643,673.80	2110101	
			Payment of wages-Casual staff	Monthly	12	71,375	856,500	2110202	
			Gratuity	Monthly	12	61,031.25	732,375	2710105	
			Gratuity	Monthly	12	39,113.32	469,359.84	2710105	
		Utility Supplies and Services	Payment of electricity utility bills	Bills per months	12	8,000	48,008	2210101	
			Payment for water and sewerage	Bills per month	12	3,000	36,000	2210102	
		<b>Sub-total</b>						<b>84,008</b>	
		Communication Supplies and Services	purchase of office airtime (1000s) for CEC,CCO, 2 Directors, 2 Drivers and 2 Secretaries	Quarterly	4	2,500	10,000	2210203	
			Payment of postage and couriers utility bills	Bills per month	12	20,833	250,000	2210201	
		<b>Sub-total</b>						<b>260,000</b>	
			Hospitality supplies and services	Payment of Hospitality and Catering Services	Bills/Receipts	150	4,000	600,000	2210801

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
			committees allowances such as; tender /quotation evaluation committee,Budget committee,procurement plan committee,policy committee	No. of committees	8	250,000	2,000,000	2210802
		<b>Sub-total</b>					<b>2,600,000</b>	
	<b>Research and Development</b>	Specialized materials and supplies	Fungicides, insecticides and sprays	Ltrs	1,000	200	200,000	2211004
motor vehicle 39 CGO22A with capacity of 68L full tank which will last for 5days( per month will be 75x6 and motorvehicle CG044A with capacity of 63L full tank which will last for 5days(per moth 60x6			Km per litre		100,000	100	1,000,000	2211201
Purchase of Stationeries &General office supplies			Quarters	4	100,000	400,000	2211101	
Purchasing of hand washing facilities for ECD's			No. of hand was tanks(50ltrs)	240	1,200	288,000	2211103	
Purchase of Equipment and			Desk 750GB HDD		90,000.00	90,000	3111002	



Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
			Computer/accessories	core i5 processor 4GB RAM 15 TFT/LCD				
				ups 750 volts/500watt	pcs	50,000.00	50,000	3111002
				Projector	pcs	70,000.00	70,000	3111002
			Purchase of furniture and fittings (chairs tables and office cabinet)	Backmesh fabric chair	3pcs	35,000.00	105,000	3111001
				One way executive table	3pcs	45,000.00	135,000	3111001
				Highback leather chair	2pcs	70,000.00	140,000	3111001
			<b>Sub-total</b>				<b>2,478,000</b>	
		Routine Maintenance of other assets	Repairs and maintenance of other assets for efficiency	Quarters	4	10,000	40,000	2220202
			purchase of anti -virus for computers	No. of computers	10	5,000	50,000	2220210
			Supply and fix 3lever mortise locks catologue NO.2237for selected houses, Remove wornout ceiling	No. of houses	30	100,000	3,000,000	2220204

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
			boards supply and fix,remove wornout doors supply and fix newones and scrub walls to remove previous paints and apply the newpainta					
		<b>Sub-total</b>					<b>3,090,000</b>	
			Maintenance of Motor vehicles	Maintenance of motor vehicle 39CG0 22A and 39CG0 44A	2 No	100,000.00	200,000	222 010 1
				Motor Vehicle tyre 265R/65/17 for fortune r 39CGO 22A	5PCS	20,000.00	100,000	222 010 1
				Motor Vehicle tyre 205R/16C for toyota double cab	5 pcs	20,000.00	100,000	222 010 1

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
				39CG044A				
			insurance cover for motor vehicle 39CG044A which is worth 4.5m and 39CG O22A Which is worth 5.5m	No.	2	225,000	450,000	221 090 4
		<b>Sub-total</b>					<b>850,000</b>	
		Other operating expenses	Legal fees, arbitration & compensation payment	Quarters	4	125,000	500,000	221 130 8
			Workmans Compensation	Annually	1	119,384	119,384	221 090 1
			Membership fees, dues and subscription to profession bodies	Quarters	4	62,500	250,000	221 130 6
		<b>Sub-total</b>					<b>869,384</b>	
		Prefeasibility studies	Study of effects of poor Housing and Sanitation on the Local Community	Quarters	4	75,000	300,000	311 140 1
			Quarterly updating of housing inventory (9 sub-counties)	Quarters	4	80,000	320,000	311 140 1
		<b>Sub-total</b>					<b>620,000</b>	
		Domestic Travel and Subsistence,	Acquisition of airticket for the CEC and CCO ( 4 Trips for CEC and 6 trips for CCO)	No. of trips	10	20,000	200,000	221 030 1

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
		and Other Transportation Costs	Ticket for Buses of the 2 Directors, 2 Technical staff, economist, finance, Accountant, administrator, SCMO, Sanitation officer	No. of trips	50	2,000	100,000	221 030 1
			allowance for CEC and CCO, 2 Directors, 2 Technical staff, economist, finance, Accountant, administrator, SCMO, Sanitation officer	No. persons	50	18,180	929,026	221 030 3
			Field Allowance( field visits)	No. of visits	50	4,000	200,000	221 030 9
			<b>Sub Total</b>				<b>1,429,026</b>	
		Foreign Travel and Subsistence, and other transportation costs	Acquisition of airticket for the CCO or CEC	Trips	1	150,000	150,000	221 040 1
			Foreign Daily Subsistence of Cco for 6 days	No. of persons	1	550,000	550,000	221 040 3
			Foreign Accommodation of CCO for 3 days	No. of night outs	10	20,000	200,000	221 040 2
			Payment airport transfers and taxis	Trips	1	100,000	100,000	221 040 4

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item	
		<b>Sub-total</b>					<b>1,000,000</b>		
		Printing , Advertising and Information Supplies and Services	Printing of business cards for CEC , CCO and 2 Directors (3 pkts for each)	No. of copies	1,500	44.0236	66,035.40	2210502	
			Newspaper Dailies(Daily Nation, Standard, The Star)	No. of copies	1,500	70	105,000	2210503	
			Advert for 2 tender notices	No. of adverts	2	250,000	500,000	2210504	
			Trade Shows and Exhibitions	Hire of vehicles for sensitization on world Sanitation day		2	25,000	50,000	2210505
				Global hand washing day ( ground hire @ 20,000, tents 100 seater 5@5000 , decorations @50000 , PA hire and music system 4@ 15000, printed t-shirts 100@5			250,000	250,000	2210505

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
				00, Banners 5@ 3000, roll up banners 2@15,000,				
		Rentals of Produced Assets	payment of office rent monthly for the whole floor	Months	12	116,160	1,393,920	221 060 3
		<b>Sub-total</b>					<b>1,393,920</b>	
	<b>Human Resource management</b>	Training staff, Workshops and Seminars and Public participation	Hall hire 2 trainings for 20 days(20*5,000=100,000), 4 Workshops for 12 days(12*5,000=60,000), 1 sector working group for 8 days*5,000=40,000	No.	40	5,000	200,000	221 070 4
			Training staff, workshops/seminar for CECM,CO, 2 directors,2 technical staff,accountant,finance officer,procurement officer,sanitation officer	No. of training	14	60,000	640,000	221 071 1
			Accommodation for CECM,CO, 2 directors,2 technical staff,accountant,finance	No. of night outs	320	2,500	600,000	221 071 0

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item	
			officer, procurement officer, sanitation officer						
			Training people on total community led sanitation lunch allowance @500 for 1000 people	No. of participants No. of refreshments	500 500	1,000 80	340,000	221 070 5	
			Facilitation for 2 instructors@15,000 per day for 4days	No.	2	60,000	120,000	221 070 2	
		<b>Sub-total</b>					<b>2,300,000</b>		
<b>Sanitation Services and Management</b>	<b>Waste Management (Liquid waste)</b>	Rehabilitation/Maintenance of Existing Sewer Lines	Unblocking and maintenance of sewer lines	No	2	459,567.50	0	311 050 4	
		<b>Sub-total</b>							
	<b>Community Led Total Sanitation (CLT PHAST, PHASE &amp; WASH)</b>	Community Trainings	Hire of venue		No.	8	3,000	24,000	221 070 4
			Hire of Public Address System		No.	8	2,000	16,000	221 070 4
			3000 allowances for each officers for 3days for training the community		No. of Participants Airtime Refreshments	550 550	1,000 80	300,000	221 070 5
<b>Sub Total</b>						<b>340,000</b>			

Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
	<b>Public Amenities and Sanitation</b>	Pre-feasibility, feasibility studies and engineering designs	Preparation of bills of quantities and architectural designs	No. of BQs	7	24,162.1429	169,135	3111402
		Public amenities	Construction of modern sanitation blocks in 7 markets	No. of blocks	7	348,571	24,400,000	3110504
			Purchase of land on markets to construct sanitation blocks in areas with no public land	No. of quarter plots	10	150,000	0	
		<b>Sub-total</b>					<b>29,569,135</b>	
<b>Housing Development and Management</b>	<b>Housing Management</b>	Renovation and Refurbishment of County Residential Houses(tongaren, sirisia,kanduyi)	Major renovation and refurbishment (overhaul of roofs, floors, shutters and fresh coat of paint)	No. Of houses	9	800,000	7,200,000	3110302
			Preparation of bill of quantities(BQS)	No. of BQs	9	11,111.1	100,000	3111402
		<b>Sub-total</b>					<b>7,200,000</b>	
		Security Fencing of residential houses	Fencing of estates(cedar post, barbed wire and chain link)	Linear Meters (LM)	500	1,203.60	601,800	3110604
		Research and development	Valuation of county residential houses(rent)	No of houses	400	2,750	1,100,000	3111403
		<b>Sub-total</b>					<b>1,701,800</b>	



Programme	Sub-programme	Main Activities/Task Description	Specific Activities	Unit of measure	No of Units /Quantity	Unit Cost (Kshs)	Estimated Cost	Sub - Item
	<b>Housing Development</b>	Construction of 3 Storey two bedroom houses for civil servants in Kanduyi sub-county.	Pre-feasibility study and survey of land to construct houses	No. of surveys	1	100,000	100,000	3111401
Supervision cost for the construction on houses			No. of times supervised	10	5,000	50,000	3111401	
Preparation of architectural/structural designs, plans and bill of quantities(BQS)			Bills	1	150,000	150,000	3111402	
Construction cost of 12 units ,three storey two bedroom residential flats.(completion of phase one of the planned 24 units)			No. Of Units	12	2,708,333.33	32,500,000	3111504	
		<b>Sub-total</b>					<b>34,490,670</b>	
<b>TOTAL</b>							<b>99,468,605</b>	

#### Project list

Project name	Physical location	UNIT	UNIT COST	NO. OF UNITS	Amount allocated 2017/18	Status
Pre-feasibility studies and engineering designs	Identified project sites	No. of surveys , BQs and architectural designs	64,945.9375	16	1,039,135	On-going

Project name	Physical location	UNIT	UNIT COST	NO. OF UNITS	Amount allocated 2017/18	Status
Construction of Sanitation blocks	Urban areas/markets Cheptais market Bungoma town Kimilili town, Chwele market, sirisia market, Kipsigon, Mbakalo market, Cheptais market	Blocks	4,200,000	7	29,400,000	On-going
Renovation and refurbishment of residential houses	County government houses in Tongaren, Sirisia, and Kanduyi sub-county	Units	800,000	9	7,200,000	On-going
Research/rent valuation of county residential houses	County residential houses in 9 sub-counties	Units	2,750	400	1,100,000	New
Construction of houses-3 storey two bedroom flat( phase 2, completion of phase I of the planned 24 units)	Kanduyi Sub-county upper milimani estate	Units	2,708,333.33	12	32,500,000	New

## 10. Gender and Culture

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

This sector is key to gender mainstreaming in development, making people living with disability productive and promoting our cultural heritage.

In FY 2013/14-2015/16, the department achieved the following; awarded loans to 534 women groups and 135 differently empowered groups, trained 680 women and disable groups on entrepreneurship, renovated the 1930 Sudi-Namachanja House and constructed Sudi- Namachanja mausoleum as well.

In the current FY 2016/17 the department planned to renovate Sang'alo Cultural Centre, acquire land on which Sudi Namachanja mausoleum was constructed. Construct and protect Mt Elgon caves, and give grants to elderly and severely disabled and vulnerable groups.

During the FY 2017/18-2019/20 MTEF period, the focus will be on; constructing an integrated cultural center at Sang’alo, cultural theatre and accommodation facilities at Sudi-Namachanja to attract tourists, rolling out a program to train brewers on hygiene and quality to be produced through capacity development workshops and exhibitions. The Department will develop policies and institutions devoted to promoting gender equity and mainstreaming culture in development planning, champion the establishment of County women savings and credit cooperative societies to promote business growth, devote more resources to social protection, including cash transfers to the most vulnerable members of the society and grants to cultural groups for the generation of cultural industries.

In the medium term the department will require kshs 1,112,859,407 In FY 2017/18 it has been allocated Kshs 242,042,742 which is 55.74 % increase from Ksh 155,412,450 allocated in FY 2016/17.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation and conservation
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### PROGRAMME 1: General Administration, Planning and Support Services

#### OUTCOME: Efficient and Effective Service Delivery

##### SUB-PROGRAMME 1.1: Policy Formulation and Review

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Headquarter	Increased departmental capacity on effective service delivered	No. of policies formulated and reviewed	3 policies reviewed (2) and developed (1)	3 policies reviewed	3 policies reviewed

##### SUB PROGRAMME 1.2 Administrative Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Headquarter	Effective service delivered from staff	No. of staff trained	10 staff trained	15 staff trained	20 staff trained
		No. of staff recruited	3 new staff recruited	4 new staff recruited	6 new staff recruited

##### SUB PROGRAMME 1.3 Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Headquarters	Planning services	No. of project databank established	Updated databank	Updated databank	Updated databank
		Sector Committee meetings' minutes	4	4	4
		Quarterly Monitoring and evaluation reports generated	4	4	4

##### SUB PROGRAMME 1.4 Support Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
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Headquarter	Quality, efficient and effective support services.	Customer satisfaction	100%	100%	100%
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**PROGRAMME 2: CULTURAL DEVELOPMENT AND MANAGEMENT**  
**OUTCOME: IMPROVED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION**  
**SUB PROGRAMME 2.1. Development of Historical and Cultural Sites**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Culture	Cultural centres constructed and maintained	Number of completed projects	1 multi-purpose cultural centre constructed.	2 multi-purpose cultural centres constructed.	3 multi-purpose cultural centres constructed.
	Historical and monumental sites rehabilitated.	Number of historical and monumental sites rehabilitated.	Phase 2 of 4 historical sites rehabilitated.	Phase 3 of 4 historical sites rehabilitated.	Phase 4 of 4 historical sites rehabilitated.
	Land for communal cultural centres purchased	Acres of land procured	5	5	5

**SUB PROGRAMME 2.2 Promotion of Communities' Culture**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Culture.	Culture for social cohesion promoted.	No. of Cultural exchange programmes organized.	2 cultural exchange programmes organized; one local and one international.	4 cultural exchange programmes organized; two local and two international.	6 cultural exchange programmes organized; four local and two international.
		No. of Cultural festivals held	6 community cultural festivals held (Bukusu, Tachoni, Sabaot, Bongomek, Teso, Batura)	6 community cultural festivals held.	6 community cultural festivals held.
		No. Cultural groups trained.	3 cultural groups trained.	5 cultural groups trained.	7 cultural groups trained.

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Cultural groups mobilized and registered.	No of groups registered.	100 groups mobilized and registered.	200	300

### **SUB PROGRAMME 2.3 Sports and Cultural Associations**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Culture.	National peace and cohesion nurtured.	No. of events held.	2 events held (KICOSCA and EALASCA games).	2 events held (KICOSCA games and EALASCA games).	2 events held (KICOSCA games and EALASCA games).
	National cultural music festivals organized.	No. of cultural and music festivals held (9 Sub County, 1 County and 1 National festivals).	11 festivals.	11 festival.	11 festival.

## **PROGRAMME 3: GENDER EQUALITY AND EMPOWERMENT OF VULNERABLE GROUPS**

### **OUTCOME: INCREASED APPRECIATION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION OF VULNERABLE GROUPS**

#### **SUB PROGRAMME 3.1.: Operationalize Gender Technical Working Groups**

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Gender.	Gender Technical Working Groups (GTWG) formed.	No. of GTWG operationalized.	10 groups.	10 groups	10 groups
	GTWG operations guidelines formulated.	GTWG framework	GTWG framework in place	-	-
	GTWG members trained on gender issues.	No. of members trained.	75	100	125

#### **SUB PROGRAMME 3.2.: Mark and celebrate Gender and Culture related National and International Days**

Delivery unit	Key output	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Gender.	Community members sensitized on Gender related issues.	No. of events celebrated (IWD, World Orphans day, Day of African Child, UN Day for PWD, World AIDS Day)	5 days	5 days	5 days
County directorate of Culture.	Culture for socio-economic development promoted.	No of national and international days celebrated (traditional Medicine day, Mulembe night).	2 National Days	2 National Days	2 National Days

### SUB PROGRAMME 3.3.: Capacity Building

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Gender.	Community leaders trained on gender issues.	No. of trainings. No. of participants. Training reports	6 trainings 750 pax 6 reports	8 training 1000 pax 8 Reports	10 training 1250 pax 10 Reports
	Women and Persons with disabilities trained on AGPO.	No of training. No. Of participants. Training reports	6 trainings 750 pax 6 reports	8 training 1000 pax 8 Reports	10 training 1250 pax 10 Reports
	Campaign against drugs, alcohol and substance abuse conducted.	No of campaigns. No. Of participants. Campaign reports.	2 campaigns 750 pax 2 reports	4 campaigns 1000 pax 4 reports	6 campaigns 1250 pax 6 reports
	Training on life skills conducted.	No of trainings. No. of participants. Training reports.	6 trainings 750 pax 6 reports	8 training 1000 pax Reports	10 training 1250 pax 10 Reports

### SUB PROGRAMME 3.4.: Bungoma County Empowerment Funds for Women and Vulnerable groups

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County directorate of Gender.	Women credit scheme implemented.	No. of women accessing credit.	300 women groups	450 women groups	600 women groups
	Women trained on entrepreneurship skills.	No. of women groups trained.	300 women groups	450 women groups	600 women groups
County directorate of Gender.	Persons with disabilities (PWD) credit and grants scheme implemented.	No. of beneficiary PWDs.	300 PWD groups	450 PWD groups	550 PWD groups

	PWDs trained on entrepreneurship skills	No of PWD groups trained.	300 PWD groups	450 PWD groups	550 PWD groups
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### **SUB PROGRAMME 3.5.: Social Protection-Cash Transfer Programme**

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County directorate of Gender	Severely disabled persons and older persons cushioned from the shocks of poverty	no of Wards benefitting	45 wards	45 wards	45 wards
	Targeting tools generated	No of tools produced	1,350 copies	1,350 copies	1,350 copies



## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
General administration, planning and support services	98,412,450	<b>83,028,021</b>	<b>92,518,116</b>	<b>97,144,021</b>
Cultural development and management	18,000,000	42,000,000	44,100,000	46,305,000
Gender equality and empowerment of vulnerable groups	71,066,419	38,366,721	40,285,057	42,299,310
<b>Total</b>	<b>187,478,869</b>	<b>163,394,742</b>	<b>176,903,173</b>	<b>185,748,331</b>

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	36,445,868	43,236,491	45,398,316	47,668,231
Use of goods and services	61,966,582	39,791,530	41,781,107	43,870,162
Current transfers to Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies	71,066,419	38,366,721	40,285,057	42,299,310
Other Development	18,000,000	42,000,000	44,100,000	46,305,000
<b>Total expenditure</b>	<b>187,478,869</b>	<b>163,394,742</b>	<b>176,903,173</b>	<b>185,748,331</b>

## PART H: Staff Establishment and Activity Costing, 2017/2018 - 2019/2020

### Staff Establishment

No	POSITION	J/G	Inpost	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
1	Accountant[3]	J	1	1	0	1,252,410.36	
	Acting director gender	n	1	1	0	578,148.12	
	Assistant Community Development Officer	j	3	3	0	3,115,715.70	
	Assistant Office Administrator[1]	K	1	1	0	723,156.00	
	Assistant Welfare Officer	j	2	2	0	2,120,374.68	
	Community development assistant 1	g	1	1	0	874,671.60	
	Community development assistant 2	f	1	1	0	958,764.18	
	Chief Driver	h	1	1	0	444,394.72	
	Clerical Officer[1]	g	1	1	0	387,059.86	
	Clerical Officer[2]	e	1	1	0	888,024.00	
	Clerical Officer[3]	d	1	1	0	888,024.00	
	Clerical Officer[4]	c	1	1	0	765,614.40	
	Community Development Assistant[3]	e	2	2	0	1,710,802.38	
	Finance Officer[3]	k	1	1	0	653,604.00	
	Inspector of Drugs[1]	k	1	1	0	705,597.84	
	Junior Market Master	c	1	1	0	819,919.20	
	Locational Social Development Assistant	b	2	2	0	1,150,456.32	
	Office Administrative Assistant[1]	j	1	1	0	547,392.40	
	Office Administrative Assistant[3]	g	1	1	0	479,140.77	
	Procurement Assistant	j	1	1	0	527,886.10	
	Senior Administrative Officer	l	1	1	0	1,386,979.20	
	Senior Assistant Community Development Offi	k	1	1	0	1,069,982.40	
	Senior Community Development Officer	m	1	1	0	1,524,787.20	
	Senior Market Attendant	b	3	3	0	2,146,386.96	
	Senior Secretary [2]	j	1	1	0	1,141,245.24	
	Social Worker [3]	d	4	4	0	2,585,237.05	
	Stadium Manager [3]	j	1	1	0	1,229,250.96	
	Teacher [1]	e	1	1	0	820,143.00	

	Telephone Supervisor [2]	g	1	1	0	861,095.40	
	Welfare Officer	j	2	2	0	2,087,951.52	
	Welfare Officersr	l	1	1	0	1,226,203.20	
	<b>gratuity</b>					1,201,735	
	<b>Medical cover</b>					2,885,000	
			<b>42</b>			43,236,491	

### Activity Costing

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
General administration, planning and support services	Administrative services	Payment of staff salaries	Basic salaries-Permanent employees	No of staffs	42	Lump sum	27,131,805	2110101	
			Contracted Employees	No of staffs	10	Lump sum	1,278,212.40	2110201	
			Payment of Allowances	No of staffs	42	H/Allowance	9,431,739	2110301	
							Special H/Allowance		
							Commuter Allowance		
							Leave Allowance		
							NSSF		
							pension		
			Gratuity to employees	No. of staffs	CECM	61,031.25	732,375	2710102	
					C.O	39,113.32	469,360	2710102	
			Employment of Director, Culture and Arts	No. of staff employed	Director	Basic Salary	1,308,000	2110101	
						House and Commuter Allowance			
			Medical cover	No of staffs	42		2,885,000	2110308	
	Planning and support services	Utilities Supplies and services	Electricity bills	Kilowatts	Monthly bills 12	10,000	120,000	2210101	
			Water and sewerage	Meters	Monthly bill 12	10,000	120,000	2210102	
		Communication,	Telephone, Telex,	Airtime for :	Monthly rates	24,166	290,000	2210201	

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		supplies and services	Facsimile and mobile phone services	cecm, C.o, 2 Directors, 2 secretaries, Procurement officer	12 month			
			Internet connections	mails	12 months	10,000	120,000	2210202
			Courier and postal services	no	100	500	50,000	2210203
		Domestic Travel and subsistence, and other Transportation cost	Acquisition of airticket for CEC, CCO, Directors	Trips	5	40,000	1,000,000	2210301
			Acquisition of airticket for CEC, CCO, Directors	Trips	20	2,000	1,000,000	2210301
			Provision for daily subsistence allowance 20 persons	pax	20	94,001	3,081,765	2210303
			Payment for accommodation expenses 25 persons	pax	20	2,000	1,000,000	2210710
		Foreign travel and subsistence and other transport costs	Travel costs airlines, bus, railway, mileage allowance	Acquisition of airticket for CEC and CCO	2	750,000	902,000	2210401
			Daily subsistence allowance				750,000	2210403
		Printing, advertising	Subscription to newspaper	Daily Newsp	1300	70	91,000	2210503

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		g and information supplies and services		apers: 2 Standard, 2Daily Nation , The star				
			Publishing and printing services	Printing of Gender policy	6	10,000	60,000	2210502
			Advertising awareness	4 Job adverts, sign posts, advert for two tender notices, advert for international women`s day.	1	500,000	500,000	2210504
			Trade shows and exhibitions	Campaign awareness, banners and hire of vehicle and public address .	1	250,000	250,000	2210505
			Training expenses	Hire of hall	No	9	5000	45,000
		Hire of projector		No	9	5000	45,000	2210711
		Hire of Public address system		no	9	5000	45,000	2210711
		Payment of facilitator allowance		pax	10	25,000	250,000	2210711

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Payment for accommodation	pax	20	10,000	200,000	2210710
			Payment of trainee tuition	pax	20	20,000	400,000	2210711
		Community training	Hire of hall	No	8	5000	40,000	2210711
			Hire of public address system	No	8	5000	40,000	2210711
			Payment of facilitator allowance	pax	8	12,500	100,000	2210711
			Provision of community lunch	pax	800	250	200,000	2210711
			Acquisition of airticket for CEC, CCO, Directors	pax	800	625	500,000	2210301
			Purchase of drinking water	No	50	800	40,000	2210801
			provision for ten o'clock tea	No	800	50	40,000	2210801
			Provision of community mobilization	No	8	10,000	80,000	2210711
			Photocopy of material	pages	1000	25	25,000	2211101
			Purchase of stationery	No	1000	50	50,000	2211101
		Gender Mainstreaming	Operationalization of Gender Technical working groups	Gender Mainstreaming	10	100,000	1,000,000	2210714
		Community Cultural Festival	Conducting festivals in 6 communities	No. of festivals	6	250,000	1,500,000	2210705
		Cultural Exchange Programmes	Hold 3 local and 1 international exchange programme	No of exchange visits	4	500,000 (local) 1,000,000 international	2,500,000	2210705
		Hospitality supplies and services	Catering services, receptions	pax	40	10,000	400,000	2210801
			Committees, boards and conferences	No	20	50,000	2,201,735	2210802

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		National celebrations	Identification and awarding of heroes/heroines in all 9 sub counties	No	45	11,111	500,000	2210805
			Marking of world disability day	No	1	150,000	150,000	2210805
			Marking of international women's day	No	1	100,000	100,000	2210805
			Marking day of an African child	No	1	100,000	100,000	2210805
			Marking of traditional medicine day	No	1	100,000	100,000	2210805
			Marking of language day	No	1	100,000	100,000	2210805
		Specialized materials and supplies	Purchase of uniforms and clothing	Men Shirts	25	2,700	67,500	2211016
				Women blouses	25	2,700	67,500	2211016
		Office and general supplies and services	General office supplies	No	4	200,000	800,000	2211101
			Sanitary and cleaning material	No	4	12,500	50,000	2211103
		Fuel and lubricants	diesel(39CG02 0A)	Litres	7,000	100	700,000	2211201
		Other operating expenses	Membership fees, dues and subscription to professional and trade bodies	No.	5	100,000	500,000	2211306
			Legal fees	No.	1	750,000	750,000	2211308
			Field allowance (KICOSCA)	Pax	250 people	52,000	12,500,000	2210309
			Rentals of assets - building	No.	12 months	95,000	1,140,000	2210603

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Contracted professional and technical services	Preparation of Street Children Policy	1	300,000	300,000	2211310
		Routine maintenance vehicle and other transport equipment	Maintenance expenses-2 motor vehicle	Nomotor vehicle maintenance(39CG020A)	2	250,000	500,000	2220101
			Motor vehicle insurance	motor vehicle insurance(39CG020A)	2	250,000	500,000	2210904
		Maintenance of office furniture and other equipment	Maintenance of office furniture and equipment	No	2	25,000	50,000	2220202
			Maintenance of buildings and stations- non residential	No	2	25,000	50,000	2220205
			Maintenance of computer, software and networks	No	8	6,250	50,000	2220210
		Purchase of office furniture and general equipment	Purchase of office furniture and fitting	No	Desk 3	50,000	150,000	3111001
				No	Leather chair 3	50,000	150,000	3111001
			Purchase of computer, printers and IT equipment	No		75,000	205,030	3111002
		Prefeasibility, feasibility and	Review of BUCOWEF and BUCODEF fund policies	no	2	250,000	500,000	3111401



Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		appraisal studies	Preparation of street children policy	no	1		500,000	3111401
<b>Sub Total</b>							<b>85,876,021</b>	
Gender equality and empowerment of vulnerable groups	Grants and credit facilities	Other capital grants and transfers	Women enterprise fund (BUCOWEF)	no	300 groups	50,000	15,000,000	2640503
			Severely Disabled and Elderly cash transfer	no	450 people	24,000		2640502
		Capital grants and other transfers	Persons with disability empowerment fund (BUCODEF)	no	216 groups	50,000	10,800,000	2640504
			Grants to disabled persons		144 groups	50,000	7,200,000	2640504
			Grants to vulnerable groups (rehabilitation and cash transfer to street children families)	No	164	32723.90	5,366,721	2640502
Culture development and management	Construction and management of cultural historical site	Other infrastructure and civil works	Construction and protection of Sang'alo integrated Cultural Centre which is a replica of Bomas of Kenya. It will have facilities such as; social hall, library, museum, restaurant, modern	No	Construction of a social hall	42,000,000	42,000,000	3110504

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			sanitation, ample parking area and children play ground					
			Purchase of land for Communal Cultural Centers	No.	5	2,000,000		3130101
			Construction of second phase of Sudi Namachanja which will involve drilling of water and construction of a modern sanitation block, construction of a recreational hall which will house facilities: lounge, cafeteria, and indoor games arena			11,500,000	11,500,000	3110504
				<b>Grand total</b>			<b>163,394,742</b>	

### Project List

PROJECT NAME	LOCATION	UNIT	UNIT COST	NO. OF UNITS	TOTAL COST	STATUS
Construction and protection of Sang'alo integrated Cultural Centre which is a replica of Bomas of Kenya. It will have facilities such as; social hall, library, museum, restaurant, modern sanitation, ample parking area, swimming pool and children play ground	West Sang'alo Ward				85,500,000	To commence in FY 2017/18
Construction of second phase of Sudi Namachanja which will involve drilling of water, construction of a modern sanitation block and cafeteria	South Bukusu ward				11,000,000	To commence in FY 2017/18

## 11. County Public Service Board

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

The board is mainly charged with the responsibility of recruitment and deployment of county staff.

In FY 2013/14-2015/16, the department recruited 382 staff of various cadres for departments, implemented Board's policies and strategic plan, absorbed into County public service a total 639 former Local Authorities and 134 casual employees, promoted a total of 291 officers in the department of Health, developed a draft County organization structure and customized relevant County human resource policies.

During the FY 2017/18-2019/20 MTEF period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

In the medium term the board will require kshs. 534,825,326 In FY 2017/18 it has been allocated Kshs 87,848,591 which is 77.1 % increase from Kshs 49,603,947 allocated in FY 2016/17.

### PART D. Programme Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

### PROGRAMME 1: General Administration, Planning and Support Services

#### OUTCOME: Improved service delivery

#### SUB-PROGRAMME: 1.1. Administration

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Headquarters Administration services	Motivated staff	Percentage satisfaction level	80%	85%	90%
	Satisfied customers	Percentage satisfaction level	73%	75%	78%
	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42 days	40 days	38 days

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/120
Staff Management and Audit	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70%	73%	75%
Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminated	75%	77%	80%

### Programme 2: Human Resource Management and Development

#### OUT COME: Quality service Delivery to the public

#### SUB-PROGRAMME: 2.1. Human Resource Management

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.2 months	3.0 months	2.8 months

		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
Appointments confirmed		No. of months taken	3.2 months	3.0 months	2.8 months
		No. of officers confirmed	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
Equity and fairness achieved in distribution of employment opportunities		Ratio of gender distribution.	3:7	3:7	3:7
		%No. of persons with disabilities	5%	5%	5%
		%No. of minority and marginalized groups	5%	5%	5%
Adjudicated discipline cases		No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
		No. of days taken to dispose discipline cases	30	27	24

### SUB-PROGRAMME:2.2 Human Resource Developments

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Human Resource Development	Improved Human resource capacity	No. of public officers trained.	25	30	33
		No of training recommendations approved	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations

### PROGRAMME 3: Governance and National values

#### OUTCOME: Ethical and effective public service

#### SUB-PROGRAMME: 3.1 Quality assurances

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%

**Sub-programme: 3.2 Ethics, Governance and National values**

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%
	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	150	200
		% Submission of wealth declaration forms	100%	100%	100%

## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Staff salaries	7,366,551	16,495,171	17,319,930	18,185,926
Board Administration services	26,239,078	29,496,319	30,971,135	32,519,692
Establishment and Management of Consultancy services	5,325,000	5,566,073	5,844,377	6,136,595
Human Resource Management & Development	1,500,000	6,185,300	6,494,565	6,819,293
Ethics, Governance, Compliance, Quality Assurance and National Values	5,042,800	2,400,000	2,520,000	2,646,000
Purchase of motor vehicles	0	5,536,584.00	5,813,413	6,104,084
Government Pension and Gratuity	4,130,518	<b>6,136,144</b>	6,442,951	6,765,099
<b>Construction of new administration block</b>	<b>0</b>		0	0
Total expenditure for vote	<b>49,603,947</b>	71,815,591	75,406,371	79,176,689

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
<b>Current expenditure</b>				
Compensation to employees	7,366,551	16,495,171	17,319,930	18,185,926

Use of goods and services	30,596,425	42,007,255	44,107,618	46,312,999
Current transfers to Govt. Agencies	0	0	0	0
Other Recurrent	5,635,971	7,776,583.95	8,165,413	8,573,684
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	6,005,000	5,536,584	5,813,413	6,104,084
Capital grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total expenditure</b>	<b>49,603,947</b>	<b>71,815,591</b>	<b>75,406,371</b>	<b>79,176,689</b>

## PART H: Staff Establishment and Activity Costing, 2017/2018 - 2019/2020

### Staff Establishment

No	POSITION	J/G	Inpost	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
1.	Ass. Director HRMD	Q	1	1	0	2,184,611	2,184,611
2.	Principal Accountant	P	1	1	0	1,936,327	1,936,327
3.	Principal Human Resource Office	N	0	1	1	1,107,593	1,107,593
4.	Internal Auditor (HRMD)	N	0	1	1	1,107,593	1,107,593
5.	Office Administrator	L	2	2	0	969,288	1,938,576
6.	Ass. Office Administrator I	K	2	2	0	887,136	1,774,272
7.	Supply Chain Officer	K	1	1	0	887,136	887,136
8.	ICT Officer	K	1	1	0	887,136	887,136
9.	Public Relations Officer	K	1	1	0	887,136	887,136
10.	Finance Officer1	K	0	1	1	887,136	887,136
11.	Accountant II	J	0	1	1	540,322	540,322
12.	Ass. Supply Chain Officer	J	0	1	1	540,322	540,322
13.	Chief Driver	J	1	1	0	540,322	540,322
14.	Clerical Officer	H	1	1	0	438,625	438,625
15.	Senior Driver	H	1	1	0	438,625	438,625
16.	Senior Support Staff	G	1	1	0	399,439	399,439
.	TOTAL PERSONNEL COSTS					14,14,638,747	16,495,171

### Activity Costing



Programme	Sub-programme	Main Activities/Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
<b>ADMINISTRATION</b>									
General Administration, planning and Support services	Administration Services	Payment of staff salaries	Payment of monthly salaries	Cpsb secretariat (18 staff) salaries	Monthly	12	1,113,617	13,363,409.00	2110101
			Gratuity and Honoraria	Staff on contract (8 board members)	No.of disbursements	1	6,136,144.00	6,136,144.00	2110302
			Medical Allowance	Cpsb secretariat (18 staff)	Staff No.	12	65,245	782,940.90	2110308
			Employer Contribution to Staff Pensions Scheme	15% Employers contribution to pension scheme for 18 CPSB secretariat	Monthly	12	97,867	1,174,411.00	2210103
		Payment of utilities	Payment of electricity bills	Head quarter office	Bills/monthly	12	8,333	100,000.20	2210101
			Payment of water and sewerage charges	Head quarter office	Bills/monthly	12	4,167	50,000.04	2210102
			Payment for courier and postage services	Head quarter office	Bill/monthly	12	2,000	24,000.	2210203
			Purchase of Sanitary and cleaning materials	Head quarter office	Bills/monthly	12	21,074	252,893.00	221103
			Purchase of fuel and lubricants	2 motor vehicles for the whole year	Ltrs	9,090.9	110	1,000,000.00	2211201

Programme	Sub-programme	Main Activities/ Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		Communication, Supplies and Services	Settlement of telephone bill	Head quarter office	Bills/Receipts/month	12	35,000	420,000.00	2210201
			Payment of Internet Installation charges	Head quarter office	Bills/monthly	12	8,351	100,212.00	2210202
		Domestic Travel and Subsistence, and Other Transportation Costs	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Recruitments, selection Workshop s/Seminars, statutory offices, Field visits	Bill/month	12	155,583	1,867,000	2210301
			Payment of Accommodation on Domestic Travel	Workshop s/Seminars, statutory offices, Field visits	Bills/monthly	12	422,061	3,709,144	2210303
			Payment of Field Allowances	Public and staff satisfaction survey.	No.	2	400,000	800,000.00	2210309
		Foreign Travel and Subsistence, and other transportation costs	Payment for Travel Costs (airlines, bus, railway, etc.)	fees, Air tickets, Taxi services, tour guide services	No.	8	190,625	1,525,000.00	2210401
			Payment for Accommodation on foreign Travel	Benchmarking, Retreats	No	8	190,625	1,525,000.00	2210402
		Printing , Advertising and Information Supplies	Payment for Publishing and Printing	Notices for recruitment, interviews	Quarterly	4	942,872.75	3,771,491	2210504

Programme	Sub-programme	Main Activities/ Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		and Services	Services, Advertising, Awareness and Publicity Campaigns expenses						
			Subscriptions to Newspapers, Magazines and Periodicals	Head quarters, (8 board members)	Bills/monthly	12	12,500	150,000.00	2210503
			Payment for expenses incurred on Trade Shows and Exhibitions	Hire of vehicles, promotion materials, hire of tents, entertainment, public address system	Bills/monthly	2	500,000	515,076	2210505
		Staff Development – Training	Accommodation	Trainings	No.	400	40,000	3,674,820.00	2210710
			Tuition/Training fees	Capacity building on PFM, IFMIS Performance management&budgeting	No.	400	30,000	2,510,480.00	2210711
		Hospitality supplies and services	Boards and conferences	Boards, Committees, Conferences, Seminars(5	No	5	1,302,700	6,513,503.00	2210802

Programme	Sub-programme	Main Activities/Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
				committee s)					
			Catering services, receptions	Accommodation, foods, Drinks	monthly	12	272,0733	<b>3,264,880</b>	2210801
		Purchase of office equipment, general supplies and services	Purchase of General Office supplies	Printing papers, pens, makers, staple pins, files,	No.	12	187,258	2,247,100.00	2211101
		Other Operating Expenses	Contracted guards and cleaning services	Cleaners/guards	monthly	12	41,666	500,000.00	2210305
			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Annual subscription to ICPSK, IC PAK and CPSBs forums	No.	10	35,000	350,000	2211306
			Legal Dues/fees, Arbitration and Compensation Payments	Advocates, penalties and fines.	quarterly	4	500,000	2,000,000	2211308
			Management fees	Management meetings, supervision and monitoring	quarterly	4	150,000	600,000.00	2211309
			Contracted Professional and	Professional services	Bills/Month	12	318,006	<b>3,816,074</b>	<b>2211310</b>

Programme	Sub-programme	Main Activities/Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
			technical Services						
			Supply for credit	Provision for uncertain outstanding bills at the close of the current year	No	1	1,540,429	1,540,429	2410104
		Specialized materials	Purchase of uniform	Purchase of dustcoats, reflector jackets, Branded T-Shirts, shirts/blouses & caps	No.	As sorted	195,000.00	195,000.00	2211016
		Purchasing support assets and general maintenance	Purchase of office furniture and general equipment	Tables, chairs, filling cabinets	No.	As sorted	799,999.95	800,000	3111001
			Purchase of Motor vehicles	Purchase of Toyota Hilux Double cub vehicle	No.	1	5,536,584.00	5,536,584.00	3110701
			Maintenance of Office Furniture and Equipment	Repairs and maintenance of other assets for efficiency	Quarterly	4	50,000	200,000	2220202
			Maintenance of computer software and networks	Routine repairs and maintenance	Monthly	12	16,667	200,000.00	22210

Programme	Sub-programme	Main Activities/Tasks	Specific Activities	Description	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
			Routine maintenance – vehicles and other transport equipment	2 motor vehicles	No.	12	50,000	600,000.00	22 20 10 1
<b>Total</b>								71,815,591	

Project List  
No Projects for 2017/18

## 12. Governor's Office

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

The Governor's office is charged with the task of formulation of key county policies which give direction to the operation of all county departments and hence leading to county development and economic growth.

During FY 2013/14-2015/16 the department realized the following; there was improved coordination and support for implementing departments, service delivery and improved advisory services.

During the 2017/18-2019/20 MTEF period, the focus will be on continuing with its development agenda through the enactment of regulatory frameworks, policy formulation as well as providing institutional and human support services.

During the MTEF period FY 2017/18-2019/20 the department will require Kshs 1,550,594,097 In FY 2017/18 the department has been allocated Kshs 445,192,547 which is 9.47% increase from Kshs. 406,620,230 allocated in FY 2016/17.

### PART D. Programme Objectives

Programmes	Objectives
General Administration planning & support	To improve efficiency in the management of the Executive Office of the Governor.
County Executive Committee Affairs	To improve public policy formulation and management.

<b>Programmes</b>	<b>Objectives</b>
Strategic and Service Delivery	To improve management of advisory services.
Disaster and Emergency management services	To strengthen emergency mitigation and response capacities

## PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

<b>Delivery Unit</b>	<b>Key output(KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Name of programme: General Administration, Planning and Support Services					
Administrative services	Departmental bills settled	Record of paid bills	4	4	4
Name of programme: County Executive Committee Affairs					
Leadership and coordination of county departments and Agencies	Meeting held	No of meetings held	30	48	48
County budget and economic forum	Meetings held	No of meetings held			
Public participation	Public fora held	No. of public participation for a held	4	4	4
Name of programme: County Strategic and Service Delivery.					
Advisory Services	Reports on the performance and way forward published and policies formulated.	No. of reports	4	4	4
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	6	8	10



## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programmes	Cost estimates 2016/17	Projections	
		2017/18	2018/19
General Administration, Planning and support services	348,495,562	368,326,567	386,742,895
County Strategic and Service Delivery	37,409,996	39,280,496	41,244,521
County Executive Committee Affairs	20,714,672	21,750,406	22,837,926
Disaster and Emergency Management Services		7,098,078	7,452,982
<b>Totals</b>	<b>406,620,230</b>	<b>436,455,547</b>	<b>458,278,324</b>

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2016/17	2017/18	2018/19
<b>Current Expenditure</b>	<b>406,620,230</b>	<b>429,357,469</b>	<b>450,825,342</b>
Compensation to employees	240,620,750	266,600,351	279,930,368
Use of goods and services	34,648,584	36,381,013	38,200,064
Other recurrent	131,350,896	126,376,105	132,694,910
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non- financial assets	0	0	0
Other development	0	7,098,078	7,452,982
<b>Total capital expenditure</b>	<b>0</b>	<b>7,098,078</b>	<b>7,452,982</b>
<b>Total expenditure</b>	<b>406,620,230</b>	<b>436,455,547</b>	<b>458,278,324</b>

## PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

### Staff Establishment

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
Governor's Office	County Governor	5	1	-	12,048,000.00		
	Deputy Governor	6	1	-	10,623,073.93		
	Cec - Min. Public Service And Administration	8	1	-	5,167,412.50		
	Cec - Min. Finance And Economic Planning	8	1	-	5,167,412.50		

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
	Cec - Min. Gender, Culture, Youth And Culture	8	1	-	5,167,412.50		
	Cec - Min. Education Science And Itc	8	1	-	5,167,412.50		
	Cec - Min. Trade, Energy And Industrialization	8	1	-	5,167,412.50		
	Cec - Min. Tourism , Forestry, Environment	8	1	-	5,167,412.50		
	Cec - Min. Agriculture, Livestock, Veterinary, Fisheries Cooperatives And Irrigation	8	1	-	5,167,412.50		
	Cec - Min. Lands And Physical Planning	8	1	-	5,167,412.50		
	Cec - Min. Public Works, Roads And Transport	8	1	-	5,167,412.50		
	Cec - Min. Health , Water And Sanitation	8	1	-	5,167,412.50		
	Chairman - Cpsb	7	1	-	3,450,000.00		
	Member -Cpsb	8	4	-	11,052,000.00		
	Secretary -Cpsb	9	1	-	2,517,540.00		
	Senior Deputy Secretary	R	4	-	8,254,788.00		
	Chief Of Staff		1	-	2,622,012		
	Chief Officer – Public Administration (Director Administration)	S	1	-	2,546,988		
	Chief Officer -Trade (Director Administration)	S	1	-	2,546,988		
	Director Administration – Deputy County Secretary	S	1	-	2,546,988		
	Chief Officer Finance And Economic Planning (Director Administration)	S	1	-	2,474,064		
	Chief Officer –Education, Youth And Sports (Director Administration)	S	1	-	2,474,064		
	Chief Officer – Roads And Public Works (Director Administration)	S	1	-	2,474,064		
	Chief Officer - Agriculture (Director Administration)	S	1	-	2,474,064		
	Chief Officer – Water And Natural Resources (Director Administration)	S	1	-	2,474,064		
	Chief Officer – Tourism And Environment (Director Administration)	S	1	-	2,474,064		
	Chief Officer -Gender (Director Administration)	S	1	-S	2,403,240		

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
	Chief Officer –Lands And Physical Planning(Director Administration)	S	1	-	2,403,240		
	Chief Officer - Health (Director Administration)	S	1	-	2,403,240		
	Chief Officer - Housing(Director Administration)	S	-	1	2,403,240		
	Finance Officer	K			570,960		
	Secretary Administration	T	1	-	2,520,000		
	Senior Assistant County Commissioner	N	45	-	44,991,000		
	Deputy County Commissioner I	Q	8	-	15,832,896		
	Economic Advisor	R	1	-	2,115,240		
	Legal Advisor	R	1	-	2,115,240		
	Political Advisor	R	1	-	2,115,240		
	Gender Advisor	R	1	-	2,115,240		
	Personal Assistant Iii	M	3	-	2,581,560		
	Public Relations Officer (Liaison And Partnership Advisor	N	1	-	578,280		
	Principal Public Communications Officer	N	2	-	2,012,760		
	Assistant Director -Public Communication	P	4	-	6,403,392.00		
	Assistant Office Administrator I	K	1	-	570,960		
	Senior Assistant Office Administrator	L	2	-	1,529,040		
	Chief Assistant Office Administrator	M	1	-	982560		
	Office Administrative Assistant I	J	2	-	861,480		
	Clerical Officer I – General Office Services	G	1	-	318,324		
	Office Assistant Ii	E	1	-	228,120		
	Senior Driver	F	1	-	738,600		
	Chief Driver	H	6	-	2,056,620		
	Tea Person	E	1	-	228,120		
	Cook Iii	E	1	-	228,120		
	Gardener	D	1	-	205,920		
	Casuals	E		-	833,305		
			46				
	Pension and leave allowances				13,121,251		
	<b>TOTAL</b>				266,600,351		

Activity Costing  
Governor's Office

Sub-program me	Main Activities/T asks	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
Administration Services	Payment of staff salaries	Payment of monthly salaries	Staff No.	175		245,520,164.10	2110101
		Gratuity and Honoraria	Staff No.			11,318,277	2710102
		Payment of medical allowances	Staff No.	132		9,761,909.52	2110402
	Payment of utilities	Payment of water and sewerage bills	Bills/month	12	91,667	1,100,000	2210102
		Payment of electricity bills	Bills/month	12	91,667	1,100,000	2210101
	Communication, Supplies and Services	Settlement of telephone bill	Bills/Receipts/month	12	102,000	1,224,000	2210201
		Payment of Internet Installation charges	Bills/month	12	50,000	600,000	2210201
		Courier and postal services	Bills/month	12	31,333	376,000	2210202
	Domestic Travel and Subsistence, and Other Transportation Costs	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	Trips	48	61,570	2,955,362	2210301
		Payment of Accommodation on Domestic Travel	Pax	10 per month	1,209,600	7,676,800	2210303
	Foreign Travel and Subsistence, and other	Payment for Travel Costs (airlines, bus,	Trips	6	251,754	1,510,525	2210401

Sub-program me	Main Activities/T asks	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
	transportation costs	railway, etc.)					
		Payment for Accommodation on Foreign Travel	Pax	for 6 trips	991,115	5,514,690	2210402
	Printing , Advertising and Information Supplies and Services	Payment for Publishing and Printing Services	No.	7,268	500	3,634,000	2210502
		Subscriptions to Newspapers, Magazines and Periodicals	No. of offices per month	5 offices	60	216,000	2210503
		Advertising, Awareness and Publicity Campaigns expenses	Bills/month	13	162,403	2,111,239	2210504
		Payment for expenses incurred on Trade Shows and Exhibitions	No.				2210505
	Rents and Rates	Rents and rates – Non Residential	Bills/Month	12	536,000	6,432,000	2210603
	Transport Costs	Purchase of fuel and lubricants	Ltrs	153,473	95	10,206,000	2211201
	Staff Development - Training	Accommodation	Pax	50	37,200	1,860,000	2210710
		Tuition/Training fees	No.	50	40,000	2,000,000	2210711
	Hospitality supplies and services	Payment for Hospitality supplies and services – Boards and conferences	No.			12,162,208	2210802
		Catering services, receptions	No.	12	691,833	8,302,000	2210801

Sub-program me	Main Activities/T asks	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		Purchase of Sanitary and cleaning materials	Bills/month	12	41,713	500,564	2211103
		Purchase of General Office supplies				1,620,000	2211101
		Motor Vehicle Insurance	Annual	7	607,143	4,250,000	2210904
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Month	12	1,250,000	15,000,000	2211306
		Legal Dues/fees, Arbitration and Compensation Payments				4,405,242	2211308
		Emergency Fund	No.	10			2810205
		Contracted Professional and technical Services	No.			2,000,000	2211310
	Specialized materials	Purchase of uniform	No	25	9,000	225,000	2211016
		Education and library supplies	No	7	100,000	700,000	2211009
	Purchasing support assets and general maintenance	Purchase of office furniture and general equipment	No.	10		925,000	3111001
		Purchase of computers, printers and	No.			750,000	3111002

Sub-program me	Main Activities/T asks	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		other IT equipment					
		Other Capital Grants	No	10			2640504
		Maintenance of computer software and networks	No	20	30,000	600,000	2220210
		Maintenance of Buildings and stations – Non Residential	No			241,000	2220205
		Maintenance of office furniture	No.			2,325,221	2220202
		Routine maintenance – vehicles and other transport equipment	No.	7	578,571	4,050,000	2220101
		Prefeasibility	No.				3111401
		Research	No.				3111401
Leadership and Coordination of County Departments and Agencies	Hospitality Supplies and services	Meals and refreshments	no	30 *30 pax	100,000	3,000,000	2210802
		Drinking Water	Bottles	30*30	40	36,000	2210801
		stationeries	No	30*30	10,000	300,000	2210802
County budget and economic forum	C.B F Meetings	facilitations	quarterly	24*4	10,000	960,000	2210802
		Meals and refreshments	quarterly	4	400,000	1,600,000	2210801
Advisory services	Research	Field Visits	Quarters	4	750,000	3,000,000	3111403

Sub-program me	Main Activities/T asks	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
		Report Writing	Quarters	4	375,000	1,500,000	3111403
Staff Management	Training staff on service delivery	Accommodation	Persons	20*5	16800	1,680,000	2210710
		Tuition/Training Fees	Persons	20	50,000	1,000,000	2210711
Events Management and Protocol Services	Domestic Travel and Subsistence and other transport costs	Travel Costs (Airlines, Bus, Railways)	trips	4 trips* 12	1,600,000	1,200,000	2210301
		Daily Subsistence Allowance and Accommodation	Months	12	201,600	806,400	2210303
	Overseas Travel and Subsistence and other transport Costs	Travel Costs (Airlines, Bus, Railways)	Trips	2trips	500,000	1,000,000	2210401
		Daily Subsistence Allowance and Accommodation	monthly	2	596,112.50	1,192,225	2210402
						<b>390,447,827</b>	

#### Deputy Governor's Office

Program me	Sub-program me	Main Activities/ Tasks	Specific Activities	Unit of measure	No Units	Unit Cost (Kshs)	Estimated Cost	Sub-item
General Administration Planning and Support Services	Administrative services	Payment of staff salaries	Payment of monthly salaries	Staff No.				2110101
			Gratuity and Honoraria	Staff No.				2710102
			Payment of Allowances	Staff No.				2120100
		Payment of utilities	Payment of water bills	Bills/month	12	10,417	125,000	2210102



Program me	Sub-program me	Main Activities/ Tasks	Specific Activities	Unit of measure	No Units	Unit Cost (Ksh s)	Estima ted Cost	Sub-item
			Payment of electricity bills	Bills/month	12	10,417	125,000	2210101
			Payment for courier and postage services	Bill/month	12	5,833	70,000	2210202
		Communication, Supplies and Services	Settlement of telephone bill	Bills/Receipts /month	12	80,000	960,000	2210201
		Domestic Travel and Subsistence, and Other Transportation Costs	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	No of trips/person	2 trips/month	100,000	1,600,000	2210301
			Payment of Accommodation on Domestic Travel	Pax	3 officers/2 trips/month	359,383	2,156,300	2210303
		Foreign Travel and Subsistence, and other transportation costs	Payment for Travel Costs (airlines, bus, railway, etc.)	Trips	3 trips	650,000	1,950,210	2210401
			Payment for Accommodation on Domestic Travel	Pax	3 trips	850,000	2,500,000	2210402
			Payment for Field Allowances	Pax	3 trips	170,000	500,000	2210403
		Printing , Advertising and Information	Subscriptions to Newspapers,	Bills/month	12	13,866	166,400	2210503

Program me	Sub-program me	Main Activities/ Tasks	Specific Activities	Unit of measure	No Units	Unit Cost (Ksh s)	Estima ted Cost	Sub-item
		Supplies and Services	Magazines and Periodicals					
		Rents and Rates	Rents and rates – Non Residential	Bills/Month	12	90,000	1,080,000	2210603
		Transport Costs	Purchase of fuel and lubricants	Ltrs	2200 ltrs per month	95	2,504,219	2211201
			Motor Vehicle Insurance	No.	2	750,000	1,500,000	2210904
		Staff Development - Training	Accommodation	Pax	15*5 days	14,000	1,050,000	2210710
			Tuition/Training fees	Pax	15	54,000	810,000	2210711
			Hire of Training Facilities and equipment	No.	50	5,000	250,000	2210704
		Hospitality supplies and services	Payment for Hospitality supplies and services	No.	65	100,000	6,500,250	2210802
			Catering services, receptions	No.			4,040,821	2210801
		Purchase of office equipment, general supplies and services	Purchase of Sanitary and cleaning materials	Bills/month			55,000	2211103
			Purchase of General Office supplies	No.	Assorted		1,300,000	2211101
		Other Operating Expenses	Legal Dues/fees, Arbitration and Compensation Payments	No.			1,930,410	2211308

Program me	Sub-program me	Main Activities/ Tasks	Specific Activities	Unit of measure	No Units	Unit Cost (Ksh s)	Estima ted Cost	Sub- item
			Contracte d Professional Services	Bills/Month			1,600,000	2211 310
		Specialize d materials	Purchase of uniform	No.	15	6,000	90,000	2211 016
		Purchasing support assets and general maintenanc e	Purchase of office furniture and general equipment	No.	10 seats	25,000	250,000	3111 001
			Purchase of computers , printers and other IT equipment	No.	3	83,381	250,144	3111 002
			Maintenan ce of computer software and networks	No	14	35,000	520,000	2220 210
			Routine maintenanc e – vehicles and other transport equipment	No.	3		3,065,888	2220 101
			Research	prefeasibili ty studies				1,000,000
			Research on County Developm ent index and mapping				1,598,078	3111 403
<b>Sub- Total</b>								
County Executive	Executive meetings	Hospitality Supplies and services	Hall Hire	No	4	5,000	20,000	2210 802
			Projector Hire	No	4	5,000	20,000	2210 802

Program me	Sub-program me	Main Activities/ Tasks	Specific Activities	Unit of measure	No Units	Unit Cost (Ksh s)	Estima ted Cost	Sub-item
Committ ee Affairs			PA System Hire	No	4	5,000	20,000	2210802
			Allowances	No	4	10,000	1,500,000	2210802
			Meals and refreshments	No	4	100,000	400,000	2210801
<b>Sub Total</b>								
	Events Management and Protocol Services	Domestic Travel and Subsistence and other transport costs	Travel Costs (Airlines, Bus, Railways)	trips	8	200,000	800,000	2210301
			Daily Subsistence Allowance and Accommodation	Months	10*5*4	16,800	2,360,000	2210303
		Overseas Travel and Subsistence and other transport Costs	Travel Costs	Trips	2	250,000	500,000	2210401
			Daily Subsistence Allowance and Accommodation	Trips	2*5pax*5 days	16800	840,000	2210402
<b>Total</b>							<b>46,007,720</b>	

### 13. County Assembly

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

County assembly plays the oversight role in strengthening good governance in the county. During FY 2013/14-2015/16 the department realized the following; actualized 10 bills, 2 policies and 5 regulations, operationalized 45 ward offices, installed the institution's Internet and website, chambers refurbishment and complete roof overhaul; and participated in CASA games.

In the current FY2016/17 the department planned to; construct six committee rooms, one public waiting lounge and a boardroom, construction and installation of water reservoirs, completion of car park, perimeter wall and ICT infrastructure.

During the FY 2017/18-2019/20 MTEF period, the focus will be on construction of a new administration office block, construction of the Speaker and Clerk official residences, construction of assembly library, provide Wi-Fi services to Hon. Members and Assembly staff, establish interactive websites to deepen public involvement in the affairs of the Assembly and drill a bore hole.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
General administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable the Assembly meet the expectations of the Members, Staff and the Public.
Legislations	To formulate and pass sector laws and policies and provide conducive legal environment. To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity.
Oversight	To enable County Assembly track and monitor budget implementations and oversee the development of various sectors. To strengthen the capacity of members to play effective oversight role through the Assembly plenary and committees.
Representation and Outreach	To enhance capacity of Members to play effective representation and outreach roles and entrench public participation in governance To present views, opinions and proposals of the electorate to the county Assembly
General Infrastructure Development	To Ensure conducive working Environment and availability of relevant logistics necessary for execution of duties.

**PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020**

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of programme – Legislation</b>						
<b>Outcome: Enhanced democracy</b>						
<b>Sub-Programme: Legislation services</b>						
	<b>County Assembly</b>	Appropriation and Finance Acts	Number of bills introduced in the Assembly within the financial year	Appr. & Fin Bill enacted within the . 15 Bills enacted in the financial year	Appr.& FinBill enacted within the law. 15 Bills enacted In the financial year	Appr. &Fin Bill enacted within the law. 15 Bills enacted In the financial year
		Other Bills /Laws				
		Debate and conclude motions	Number of motions introduced and concluded	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction
<b>Name of programme – Representation and outreach services</b>						
<b>Outcome: Enhanced public representation and participation in county governance</b>						
<b>Sub-Programme: Representation services</b>						
		Representation	Number of petitions considered	Not later than one month after filing	Not later than one month after filing	Not later than one month after filing
			Number of Statements sought and replied	Concluded within a month after request	Concluded within a month after request	Concluded within a month after request
			Number of Public forums held	Conducted within one week	Conducted within one week	Conducted within one week
<b>Name of programme – Oversight</b>						
<b>Outcome:- Good Governance</b>						
<b>Sub-Programme: Oversight services</b>						
	<b>County Assembly</b>	Realistic and Credible Budget	Firm expenditure Policies	Budget process timetable strictly followed	Budget process timetable strictly followed	Budget process timetable strictly followed
			Taxation policies	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept
		Oversight over usage of Public resources	PAC & PIC reports acted on by the committees	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2017/18	Target 2018/19	Target 2019/20
			Budget execution reports reviewed by the committees.	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers
		Enhanced Governance in Public Service Committee sittings	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days	Complete vetting within seven days
			Number of Committee Reports considered	Sectoral committees to table quarterly reports.	Sectoral committees to table quarterly reports	Sectoral committees to table quarterly reports
<b>Name of Programme – General Administration, Planning and Support Services</b> <b>Outcome:- Efficient and effective Services delivered</b> <b>Sub-programme: Administrative services</b>						
		Recruit staff	Number of staff recruited	Fourteen more staff to be recruited in First Quarter	50% of staff trained on various skills at year end	50% of staff trained on various skills at year end
		Enhanced staff performance	Develop service delivery charter.	Departmental service delivery charter by June 2016.	Departmental service delivery charter	Departmental service delivery charter
		Scheme of service developed	Number of scheme of service developed	Do one scheme of service for the Hansard staff by year end	Do two schemes of service for secretaries and support staff of the MCAs	Do one scheme of service for the other support staff by year end
		Improved Working environment	Adequate office space, ICTs, and other facilities	Construction Of a Storey administration block.	Completion Of the Office block	Completion of the administration block
		Promotion of Assembly democracy	Timely production of Assembly publications	Maintain and Improve web site for county Assembly..	Maintain and Improve web site for county Assembly	Maintain and Improve web site for county Assembly
			Participation in Corporate Social Programmes	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end

<b>PROGRAMME</b>	<b>DELIVERY UNIT</b>	<b>KEY OUTPUT</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>	<b>Target 2019/20</b>
		Value for money in procurement of goods and services	Annual procurement plan for the Assembly.	Departmental procurement plans in place by 31 <sup>st</sup> .july	Departmental procurement plans in place by 30 <sup>th</sup> . June	Departmental procurement plans in place by 30 <sup>th</sup> . June
			Establishment of procurement committees	Evaluation committee established by 30 <sup>th</sup> . June	Evaluation committee established by 30 <sup>th</sup> . June	Evaluation committee established by 30 <sup>th</sup> . June



## PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

No.	PROGRAMME	Printed estimates 2016/17	ESTIMATES 2017/18	PROJECTED ESTIMATES	
				2018/19	2019/20
1.	General Administration Planning and Support Services	614,624,498	504,995,206	530,244,966	556,757,215
2.	Legislation	19,700,000	140,000,000	147,000,000	154,350,000
3.	Representation and outreach services	7,012,8000	81,729,201	85,815,661	90,106,444
4.	Oversight	133,952,525	146,669,796	154,003,286	161,703,450
5.	General Infrastructural Development	60,000,000	<b>253,091,037</b>	265,745,589	279,032,868
	<b>TOTAL</b>	<b>898,405,023</b>	1,126,485,240	1,182,809,502	1,241,949,977

## PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2017/18	2018/19	2019/20
<b>Current Expenditure</b>	873,394,203	917,063,913	962,917,109
Compensation to employees	504,995,206	530,244,966	556,757,215
Use of goods and services	368,398,997	386,818,947	406,159,894
Other recurrent			
<b>Capital expenditure</b>			
Acquisition of non- financial assets			
Other development	<b>253,091,037</b>	265,745,589	279,032,868
<b>Total capital expenditure</b>			
<b>Total expenditure</b>	1,126,485,240	1,182,809,502	1,241,949,977

## PART H: Staff Establishment and Activity Costing 2017/2018 - 2019/2020

### Staff Establishment

Department	Delivery Units Position Title	Staff Details			Expenditure Estimates		
		Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
County	Clerk to	12	1	0	2,889,059	3,033,512	3,185,188

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
Assembly	Assembly						
	Deputy Clerk to Assembly	11	1	0	2,400,554	2,520,582	2,646,611
	Principal Clerk Ass.	10	1	0	2,084,631	2,188,863	2,298,306
	Hansard Editor	10	1	0	2,084,631	2,188,863	2,298,306
	Principal Counsel	10	1	1	1,706,322	1,791,638	1,881,220
	Senior Finance Officer	9	1	1	1,513,673	1,589,357	1,668,824
	Senior Searjeant At Arms	9	1	1	1,513,673	1,589,357	1,668,824
	First Clerk Assistants.	8	5	2	5,532,845	5,809,487	6,099,962
	Snr. Accounts Controller	8	1	0	1,164,667	1,222,900	1,284,045
	Hansard Reporter I	8	2	0	2,329,334	2,445,801	2,568,091
	Information Technology Officer	8	1	1	1,019,422	1,070,393	1,123,913
	Internal Auditor	7	1	0	1,006,038	1,056,340	1,109,157
	Finance/ Planning Officer I	7	1	0	1,006,038	1,056,340	1,109,157
	Hansard Reporter II	7	3	0	3,018,114	3,169,020	3,327,471
	Executive Secretary	7	2	0	2,012,076	2,112,680	2,218,314
	Sergeant-At-Arms	7	3	0	3,018,114	3,169,020	3,327,471
	Public Com. Off.	7	1	0	1,006,038	1,056,340	1,109,157
	Procurement Officer	7	1	1	1,006,038	1,056,340	1,109,157
	Legal Clerk	6	4	0	3,659,151	3,842,109	4,034,214
	Records Mngt Off.	6	1	0	896,133	940,940	987,987
	Research off. II	6	3	0	2,688,399	2,822,819	2,963,960
	I.C.T Officer	6	1	1	801,258	841,321	883,387
	Hansard Technician	6	1	1	801,258	841,321	883,387
	Internal Auditor II	6	1	1	801,258	841,321	883,387
	Works Officer III	5	1	1	624,556	655,784	688,573
	Procurement Off.	5	2	0	1,340,468	1,407,491	1,477,866

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2016/17	2017/18	2018/19
	Personal Secretary	4	1	0	493,129	517,785	543,675
	Driver III	4	2	2	944,752	991,990	1,041,590
	Commissionaire	4	4	0	2,188,113	2,297,519	2,412,395
	Off. messenger	3	4	0	1,519,844	1,595,836	1,675,628
	Off. Receptionist	2	4	0	1,349,948	1,417,445	1,488,318
	Human Resource Off. II	7	2	0	2,484,384	2,608,603	2,739,033
	Accountant II	7	1	0	1,087,680	1,142,064	1,199,167
	Finance/Planning Off. II	6	1	0	1,029,216	1,080,068	1,134,711
	Accountant III	6	1	0	1,058,448	1,111,370	1,166,939
	I.C.T Ass	6	1	0	1,087,680	1,142,064	1,199,167
	Second Clerk Assistant	6	1	0	999,984	1,049,983	1,102,482
	Human Resource Officer III	6	1	0	970,752	1,019,290	1,070,254
	Clerical Off II	6	1	0	970,752	1,019,290	1,070,254
	Welfare Officer	6	1	0	1,073,064	1,126,717	1,183,053
	Clerical Officer III	5	3	0	2,268,105	2,381,510	2,500,586
	Personal Sec	5	1	0	803,814	844,005	886,205
	Office Attendant	4	2	0	1,346,256	1,413,569	1,484,247
	Driver III	4	2	0	1,215,419	1,276,190	1,339,999
	Driver IV	3	1	0	541,426	568,497	596,922
	Casuals	-	1	0	466,200	489,510	513,986
	Speaker	E3	1	0	7,363,706	7,731,891	8,118,486
	Deputy speaker	E2	0	0	6,604,758	6,934,996	7,281,746
	M C A's elect	D5	45	0	219,992,031	230,991,633	242,541,214
	M C A's Nominated	D5	18	0	118,845,511	82,445,256	86,567,518
	<b>TOTAL</b>		<b>129</b>	<b>14</b>	<b>504,995,206</b>	<b>402,576,480</b>	<b>422,705,304</b>

### Activity Costing

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
General Administration	Administrative services	Payment of staff salaries	Pax/staff	79 staff members,1		504,995,206	2110100

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
n Planning and Support Services			list/payroll	41 ward staff ,15 casuals and 64 Members of the County Assembly. Total 299 people			
		Electricity Expense				700,000	2210101
		Water and sewerage charges				500,000	2210102
		Gas expenses				100,000	2210103
		Telephone, Telex and Mobile phone services				1,500,000	2210201
		Internet connection				2,156,156	2210202
		Courier and postal services				500,000	2210203
		Subscriptions to Newspapers, Magazines and Newsletters.				200,000	2210503
		Advertising Awareness				4,000,000	2210504
		Trade shows and Exhibitions				500,000	2210505
		Rentals of produced assets: Rents and Rates				900,000	2210603
		Training Travel Allowance	No			4,000,000	2210701
		Hire of Training facilities and Equipment				500,000	2210704
		Field Training attachments(C ASA)				14,000,000	2210705
		Accommodation				6,000,000	2210710
	Tuition/ training fees				3,000,000	2210711	

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Buildings Insurance	No	1		4,555,001	2210902
		Motor Vehicle Insurance				1,205,440	2210904
		Medical Insurance				30,692,000	2210910
		Education and Library supplies				2,000,000	2211009
		Purchase of Audio-Visual materials				0	2211011
		Purchase of staff uniforms				2,000,000	2211016
		General office supplies				5,000,000	2211101
		Supplies and accessories for computers				1,000,000	2211102
		Sanitary and cleaning materials				1,200,000	2211103
		Fuel, oil and lubricants: Refined fuels and Lubricants				2,000,000	2211201
		Bank charges				300,000	2211301
		Contracted guards and cleaning services				4,656,000	2211305
		Membership fees, Dues and Subscriptions to professional and trade bodies				1,300,000	2211306
		Management fees( Devolution-6,272,000. Leg. Summit-6,272,000. Board allowances-5,676,000				18,220,000	2211309
		Contracted professional and technical services				3,500,000	2211310

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Routine maintenance – Motor vehicles: Maintenance Expenses- Motor Vehicles	No	4		2,000,000	2220101
		Maintenance of Plant, Machinery and Equipment	No			500,000	2220201
		Maintenance of office furniture and equipment				300,000	2220202
		Maintenance of Residential houses				500,000	2220204
		Maintenance of Buildings and Stations-Non Residential				1,500,000	2220205
		Maintenance of Computers, Software and other IT equip.				2,000,000	2220210
		Maintenance of communications equipment.				100,000	2220212
		Supply for Credit				0	2410104
		Government pension and retirement benefit: Gratuity to Members of County Assembly				19,135,170	2710103
		Purchase of Motor vehicle				17,568,000	3110701
		Purchase of office furniture and fittings				1,000,000	3111001
		Purchase of computers, printers and other IT equipment				5,692,000	3111002
		Purchase of photocopiers				992,054	3111005

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Research, feasibility studies: Research(M&E)				2,500,000	3111403
		Car and Mortgage Loans to Staff				0	4510405
<b>Sub-Total</b>						<b>674,967,027</b>	
Legislation	Legislation	Publishing and printing services				8,100,500	2210502
		Legal dues				2,000,000	2211308
<b>Sub-Total</b>						<b>10,100,500</b>	
Representation and outreach services	Representation	Domestic Travel costs				4,000,000	2210301
		Domestic Daily subsistence allowance and Accommodation				4,000,000	2210303
		Field operational allowance.				10,500,000	2210310
		Foreign Travel costs				2,000,000	2210401
		Foreign Accommodation				2,000,000	2210402
		Foreign Daily Subsistence allowance				1,000,000	2210403
		Ward office expense				17,156,880	2211325
<b>Sub-Total</b>						<b>40,656,880</b>	
Oversight	Oversight activities.	Catering services, conference, reception	Pax			1,000,000	2210801
		Committees, Boards and conferences				146,669,796	2210802
<b>Sub-Total</b>						<b>147,669,796</b>	

Programme	Sub-programme	Activities/Task description	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
<b>TOTALS RECURRENT</b>						<b>873,394,203</b>	
		Construction Speakers Residence				<b>35,000,000</b>	
		Construction Administration Block	<b>BQ</b>			<b>218,091,037</b>	
<b>TOTAL DEVELOPMENT</b>						<b>253,091,037</b>	
<b>GRAND TOTAL</b>						<b>1,126,485,240</b>	

## PROJECT LIST