



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF BUSIA

ANNUAL DEVELOPMENT WORKPLAN

FY 2015-2016

DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES

LIVESTOCK SECTION

Name of project	Cost estimat e (Million	Time frame	Monitorin g indicators	Monitoring tools	Implem entation status	Implementi ng agency
County local poultry Promotion	9	2015- 2016	No. of farmers trained on poultry farming, no of poultry houses constructed	Site visit reports, field reports, site meetings, surveillance reports	Ongoing	Functional area executive members and staff of livestock and farmers
Piggery	0	2015- 2016	No. of farmers keeping pigs	License verification report, site visit report, field reports, site meetings, surveillance reports	New	Functional area executive member and staff of livestock and farmers
Feed formulation phase	3	2015- 2016	Type & no. of machinery procured	Site visit reports, field reports, site meetings, surveillance reports, procurement documents	ongoing	Functional area, executive member and staff of livestock and ATC staff
Dairy Goats production phase	0	2015- 2016	No. of farmers trained on dairy goats farming, no. of dairy goats houses constructed	Site visit reports, field reports, site meetings, surveillance reports	ongoing	Functional area, executive member and staff of livestock and farmers
Feed formulation and utilization and feed processing factory- purchase of ratio shredder	0	2015- 2016	Factory building, quantity of feeds processed	M&E Reports, tender documents, statement of expenditure	ongoing	Livestock department
Promotion of non- conventional livestock such as quails,	0	2015- 2016	No. of animals purchased, no. of	M&E Reports, tender documents, statement of expenditure	New	Livestock department

guinea, fowls, ostrich and crocodiles			beneficiarie s.			
dairy cow promotion	5	2015- 2016	No. of farmers sensitized	Registration documents files and title deeds	Ongoing	Functional area executive member and staff of livestock and farmers
Rabbit farming promotion	0	2015- 2016	No. of groups trained, no of field days, no of training, no of beneficiarie s	M&E reports, field reports, site meetings, county surveillance reports	New	Functional area executive member and staff of livestock schools heads and management
Matayos construction phase II	0	2015- 2016	Power installation, plumbing and toilets put up	Electricity bill, water bill and abolition	ongoing	Functional area, executive member and staff of livestock and farmers
Countywide bee keeping project (Promotion	0	2015- 2016	No. of bee hives purchased, no of beneficiarie s, no. of demos held	M&E Reports, tender documents, statement of expenditure	New	Livestock department
Totals	17					
AGRICULTUR	1		1			
Input Access Program	40.99	2015- 2016	No. of beneficiarie s, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture department
Agricultural mechanization	26	2015- 2016	No. tractors purchased no. of utility vehicles and motorbikes purchased.		Ongoing	Agriculture department
Training and accommodation and DFF(ATC)	5	2015- 2016	Acreage cropped, no. of clients served, the	Tender documents, M&E reports, clients register	Ongoing	Agriculture department

			amount of revenue collected			
ATC building construction and guest house construction	5	2015- 2016	The Building	Tender documents, M&E reports, clients register	New	Agriculture department
Agricultural extension	11.506	2015- 2016	No. of extension materials purchased, no. of farmers reached	Tender document, M&E report	ongoing	Agriculture department
Farm machinery and farm operations(AMS)	0	2015- 2016	Acreage Ploughed, no. of dozers and tractor serviced.	Tender documents, M&E reports	Ongoing	Agriculture department
Fertilizer factory	0	2015- 2016	The factory building, land purchased	Tender documents, M&E reports	Ongoing	Agriculture department
Agriculture development fund	40	2015- 2016	The bank account, no. of beneficiarie s	M&E reports, statement of expenditure	Ongoing	Agriculture department
Countywide promotion of Cassava and sweet potatoes	13	2015- 2016	No. of farmers growing, cassava and sweet potatoes, no. of beneficiarie s	M&E Reports, tender documents, statement of expenditure, input distribution list	new	Agriculture department
countywide banana and rice promotion	5.5	2015- 2016	No. of beneficiarie s, amount of input procured, no. of farmers trained, no. of banana seedlings procured.	M&E Reports, tender documents statement of expenditure, input distribution lists	ongoing	Agriculture department
Countywide oil palm and ground	0	2015- 2016		M&E Reports, tender documents,	New	Agriculture department

auto ano du oti on	1			statement of		
nuts production				statement of		
project Countywide	0	2015-	non-onto and	expenditure, Tender	novy	A ami avaltarma
mapping of	0	2013-2016	reports and minutes,	documents, M&E	new	Agriculture department
		2010	crop data	· ·		department
farmers, crops and livestock for			and animal	reports		
ease of extension			census			
services		2015	report) T	
Horticulture	0	2015-	No.	M&E	Ν	Agriculture
promotion project		2016	of	Reports,	e	department
			See	tender	W	
			d	document		
			Nur	s,		
			seri	statement		
			es	of		
			rais	expenditu		
			ed,	re, input		
			No.	distributi		
			of	on list		
			ben			
			efic			
			iari			
			es			
Warehouse	0	2015-	The	M&E	n	Agriculture
construction		2016	buil	reports,	e	department
purchase of land			din	tender	W	1
and construction			g,	document		
			the	S		
			land			
			pur			
			cha			
			sed			
Completion of	1.4					
nambale and						
matayos office						
Sub Totals	145.89					
IRRIGATION SE	CTION	l.				
Irrigation	7.5	2015-	No. Of	Tender	Ongoing	Irrigation
infrastructure		2016	Water Plans	documents,	-	department
			constructed,	M&E reports		-
			no. of	*		
			irrigation			
			schemes			
			completed.			
Sub Totals	7.5		•omproces.			
FISHERIES SEC		1	1 1			
Aquaculture	3	2015-	No. of	M&E reports,	Ongoing	Fisheries
development(hatc	-	2016	hatcheries	tender	00	department
heries)			established	documents		
One countywide	15		couonshed			
fish pond per	1.5					
family						
1411111	<u> </u>					

Upgrading of county fish multiplication and training centers, construction of training hostel Sustainable management of lake Victoria. Upgrading of Busia and Malaba Border Point Export and Import Fish Handling	4 0 2	2015- 2016 2015- 2016 2015- 2016	No. of rooms renovated, no. of structures put upNo. of times the monitoring is done.No of border points graded	M&E reports, tender documents M&E reports, tender documents M&E reports, tender documents	Ongoing New Ongoing Ongoing	Fisheries department Fisheries department Fisheries department
centres						
Sub Totals	24					
VETERINARY S	ECTION	I				
Livestock vaccination	9	2015- 2016	No. of animals vaccinated, quantity of vaccines purchased	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Control of ecto- parasites- tsetse control	4	2015- 2016	Quantity of acaricides purchased, no. of site covered	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary department
Livestock breed improvement artificial insemination	4	2015- 2016	No. of animal served, the quantity of semen purchased, no. of beneficiarie s	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Biomedical services- veterinary laboratory services	2	2015- 2016	The quantity of reagents procured, fully equipped laboratory	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Rehabilitation abattoirs- Veterinary public health.	0	2015- 2016	No. of abattoirs constructed,	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary department

Sub totals	19			
Totals	215.89			
	6			

DEPARTMENT OF TRADE, COOPERATIVES, TOURISM AND INDUSTRY

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitorin g tools	Implemen tation status	Implementin g agency
Busia Trade Fair	5.0	2015/16	Progress Reports	Site Meetings / Joint Inspection Meetings	Planning Stage	Trade, Cooperatives, Tourism and Industrializati
Completion of Fresh Produce Markets / Sheds – County Wide	10.15	2015/16	Progress Reports	Site Meetings / Joint Inspection Meetings	Planning Stage	on
Cooperative Enterprise Development Fund – County Wide	30	2015/16	Progress Reports	Project Reports/ Cooperativ e Developme nt Fund Committee	On-going	
Malaba market phase I	7.5	2015/2016	Progress reports	Site meetings/ joint inspections	Planning stage	
Renovation of markets	2.1			joint inspections		
Transport logistics	3.5	2015/2016	Progress reports	Project Reports	Planning stage	
Innovation, research and development	1.9	2015/2016	Progress reports	Project Reports	Planning stage	
Miss Tourism Kenya - Busia	2	2015/16	Ward and Sub-County Auditions / Selections	Franchise holders, Miss Tourism Kenya Limited	Planning Stage	
Joint Loans Board – County wide	0	2015/16	Progress Reports	Joint Loans Board Committee	On-going	
Revival of of Ginneries Muluanda/	31.5	2015/16	Progress Reports	Site Meetings/	Planning Stage	

Totals	94.65					
cooperative society				joint inspections		
fishermen			reports	meetings/		
Bunyala	0	2015/2016	Progress	Site	Ongoing	
strategic plan			reports	department meetings		
Sector policy/	0	2015/2016	Progress	Consultant/	Ongoing	
centres				joint inspections		
information			reports	meetings/	stage	
Business	0	2015/2016	Progress	Site	Planning	
				inspection		
initia di actare			reports	oint	Sunge	
infrastructure		2010/2010	reports	meetings/J	stage	
Tourism	0	2015/2016	Progress	Site	Planning	
11				Department		
mapping phase			reports	meeting/Co nsultant/		
Tourism	0	2015/2016	Progress	Joint	Ongoing	
Tourism	0	2015/2016	selection	meeting	Onacina	
boat racing			Heats and	rtment		
intercounty			competition/	KWS/Depa	stage	
KWS	1.0	2015/2016	Preliminary	Joint	Planning	
				Inspections		
Amukura)				Joint		

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Name of project	Cost estima	Time frame	Monitoring indicators	Monitori ng tools	Implementa tion status	Implement ing agency
project	te (Millio n)	manic	mulcators		tion status	ing agency
Construction and equipping of ECDE Classrooms.(A cross the County)	100	2015/ 16	No. of Constructed classrooms.	Tender Document s. M&E reports	On going	Education and Vocational Training
Bursary and other education support functions: BURSARY. Award to Students for Excellence Performance.	89.315	2015/ 16	No. of needy students and trainees benefitting from bursary.	Minutes and Reports from the Wards Vetting Committe e.	On going	

Education					
Revolving Fund.					
Support for other Education activities.					
Tools and Equipment for Youth Polytechnics	5	2015/ 16	No. Of Youth Polytechnics benefitting from tools and equipment	Tender Document s. Inventory reports.	On going
ECDE Support grant	70.4	2015/ 16	No. of ECDE children benefitting from the Capitation.	Field officers reports. Enrolment data	On going
Refurbishment of workshops in Youth Polytechnics	4.2	2015/ 16	No. Of twin workshops constructed.	Tender document s. M&E reports.	New
Recruitment of ECD teachers and Youth Polytechnic instructors.	0	2015/ 16	No. of ECDE Teachers and Youth polytechnic instructors employed	Field Reports Site inspection s	On going
In service training for officers	0	2015/ 16	No. of officers trained.	Training reports	New
Refurbishment and completion of Youth polytechnic workshops.	0	2015/ 16	No. of Workshops Refurbished and Completed.	Tender document s. M&E Reports	On going
Construction of dormitories in Youth Polytechnics. One per sub county.	0	2015/ 16	No. of dormitories constructed	Field reports -Site inspection	New
Electrification & water connection for learning	0	2015/ 16	No. of Youth Polytechnics with Power	Field reports -Site inspection	New

institutions (Youth Polytechnics and ECDE Centres across the County			and water connections.			
Construction of Administration Blocks for Youth Polytechnics.	0	2015/ 16	No. of Administration blocks in Youth Polytechnics	Monthly reports Minutes Tender document s	New	
Vehicles / motor bikes for field officers	0	2015/ 16	No of motorbikes/veh icles bought	Motor Vehicle/bi kes report	On going	
Quality assurance & standards	1.4	2015/ 16		Reports	New	
Totals	270.31 5					

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Name of	Cost	Tim	Monitoring	Monitori	Implementat	Implementi
project	estimate	e	indicators	ng tools	ion status	ng agency
	(Million)	fram				
		e				
Resource	20	2015	No. of	Reports:	On-going	Finance and
Mobilizati		-	meetings/foru	Financial		Economic
on		2016	ms			planning
Capacity	0	2015	No. of	Training	On-going	
Building		-	trainings	Reports		
		2016	No. of people			
			trained			
Constructi	0	2015	Treasury	BQs	New	
on of		-	Building	Photos		
treasury		2016		Site		
building				meeting		
				reports		
				Office		
				complete		
				d and in		
				use		

Cumulati	903.9170					
	000000					-
			Fusie			
n		2016	passed	s		
formulatio	0	-	policies	document	on going	
Policy	0	2010	No. of	Policy	On-going	
Surveys		2016	conducted	reports		
surveys	0		surveys	reports	110 W	
Baseline	0	2015	No. of	Survey	New	
systems			meetings	BQs		
Acquisitio n of M&E				g reports		
-			done No of	Monitorin g reports		
Evaluation		2016	activities	Annual Monitorin		planning
g and		-	monitoring	reports		Economic
Monitorin	0	2015	No. of	Periodic	On-going	Finance and
Economic p						·
		2016				
mortage		-	out	Finance		
Car loan	31.8	2015	Loans given	Reports-	On-going]
			funded			
			reported and			
,	-	2016	cases			
y Fund	1	-	emergency	Finance		
Emergenc	93.61702	2015	No.	Reports-	On-going	-
		2010	awarded	BQs		
ent Fund		2016	identified and	meetings		
Ward Developm	720	2015	No wards projects	Reports Site	On-going	
Word	720	2016	Nowarda	reports Deports	On aging	4
		-	paid	Financial		
Creditors	17.5	2015	No. creditors	Reports	On-going	
points						4
collection						
Revenue		2016	systems			
n of		-	functional	generated		
Automatio	21	2015	Installed and	Reports	On-going	
on		2016	participants	photos		
Public Participati	0	2015	No. forums No. of	Reports Group	On-going	

COMMUNITY DEVELOPMENT, GENDER, CULTURE AND SOCIAL SERVICES

Name of project	Cost estima te (Millio n)	Tim e fra me	Monitorin g indicators	Monitoring tools	Implementa tion status	Implemen ting agency
SPORTS SEC	TION					
Renovation	13.3	201	stadium	BQS, photos,	Ongoing	Departmen
and		5-		site meetings		t of sports

					1	1
operationaliza		201				
tion of county		6				
sporting						
facilities						
Operationaliz	3.5	201	Sporting	BQS, photos,	Ongoing	
ation of talent		5-	activity	site meetings		
academies		201	available	C		
		6				
Inter county	9.1	201	Existing	, photos, site	Ongoing	
•	7.1	5-	activities	meetings	Oligonig	
sport activities		201	activities	meetings		
activities						
<u> </u>	10	6		DOG 1		
Sport	13	201	No. of	BQS, photos,	Ongoing	
development		5-	sports	site meetings		
		201	developed			
		6				
Completion	0	201	Complete	BQS, photos,	Ongoing	Departmen
of Lunyofu		5-	stadium	site meetings		t of sports
stadium in		201				-
Bunyala west		6				
ward		-				
Bumbe	0	201	stadium	BQS, photos,	Ongoing	Departmen
stadium-	U	5-	stadiam	site meetings	Ongoing	t of sports
Samia		201		site meetings		t of sports
Saillia						
0.1	0	6	.1 . 1 .	DOG 1	NT	D (
Sub county	0	201	youth talent	BQS, photos,	New	Departmen
youth offices		5-	centers	site meetings		t of sports
		201				
		6				
Administratio	0	201	youth talent	BQS, photos,	New	Departmen
n block		5-	centers	site meetings		t of sports
Matayos sub		201				
county		6				
Totals	38.9					
CHILDREN'S	SERVIC	CE SEC	CTION	I		•
Develop and	3.5	201	Child	BQS, photos,	New	Departmen
update a	0.0	5-	protection	site meetings		t of
county		201	unit	site meetings		children
database of		6	unit			services
children in		0				services
need of care						
and						
protection						
Operationaliz	2.8	201	County	BOS, photos,	On going	Departmen
ation of the		5-	child	site meeting		t of
county child		201	protection	minutes		children
protection		6	centre			services.
unit						
Establish	3.2	201	No. of	BOS, photos,	New	Departmen
children	5.2	5-	Children	site meeting		t of
assemblies in		5-	assemblies	minutes		101
assemblies III			assemblies	minutes		

6 sub- counties		201 6				children services.
Withdrawal of children from the worst forms of child labor	2.1	201 5- 201 6	No. of Children withdrawn	BQS, photos, site meeting minutes	New	Departmen t of children services
Establishment of locational AAC within Busia county	1.4	201 5- 201 6	No. of AAC Established	BQS, photos, site meeting minutes	New	Departmen t of children services
Totals	13					
Culture Sectio			Γ		ſ	
Completion, equipping and operationaliza tion of Busia county center in Mayenje ward Matayos sub county phase II	0	201 5- 201 6	operational ized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Departmen t of culture
Completion, equipping and operationaliza tion of samia cultural center in Funyula	0	201 5- 201 6	operational ized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Departmen t of culture
Establishment , equipping and operationaliza tion of Kakapel cultural center in Amagoro, Teso North	20	201 5- 201 6	operational ized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Departmen t of culture
Issuance of development grants to cultural practitioners	0	201 5- 201 6	No. of beneficiarie s	List of beneficiaries, application forms	ongoing	Departmen t of culture
Construction equipment and operationaliza tion of sub county cultural	15	201 5- 201 6	operational ized cultural centers	Photos, BQs and minutes	new	Departmen t of culture

centers in						
Butula,						
Nambale,						
Teso South						
and						
Budalangi						
Establish,	0	201	Rehabilitati	Photos BQs	new	Departmen
equip and	U	5-	on cultural	and minutes	iie w	t of culture
operationalize		201	centers	and minutes		t of culture
d a		6	centers			
rehabilitation		U				
center for						
ADA victims						
Sub county	0	201	Office	Photos BQs	new	Departmen
youth office	Ű	5-	011100	and site		t of culture
<i>J</i> • • • • • • • • • • • • • • • • • • •		201		meetings		
		6		8-		
Establishment	0	201	Library	Photos BQs	New	Departmen
Of Busia		5-	constructed	and site		t of culture
Community		201		meetings		
Library In		6		_		
Burumba						
Ward,						
Matayos Sub-						
county						
Gazettment of	0	201	Gazette	Photos, BQs	New	Departmen
cultural sites		5-	sites and	and minutes		t of culture
		201	museum			
		6				
Issuance of	2.1	201	no. of	List of	Ongoing	Departmen
development		5-	beneficiarie	beneficiaries,		t of culture
grants to		201	S	application		
cultural		6		forms		
practitioners	10.4	201	D (: :)	T : (C	· ·	D (
KICOSCA	12.4	201	Participants	List of	ongoing	Departmen
games		5-		participants,		t of culture
		201		minutes of		and sports
		6		meetings		
Darticipation	1.5	201	Existence	receipts List of	On going	Departman
Participation and	1.5	201 5-	of annual	participants,	Ongoing	Departmen t of culture
commemorati		3- 201	cultural	minutes of		and sports
on of annual		6	activities	meetings		and sports
cultural				receipts		
activities				10001915		
Miss world	2.1	201	Existing	List of	On going	Departmen
Kenya		5-	pageant	participants,	5. 50.05	t of culture
pageant		201	programme	minutes of		and sports
programme		6	1 - 0	meetings		···· r ····
				receipts		
L	1	1	1	L		1

V	0.1	201	Dentisingente	I int of		Dementaria
Kenya music	2.1	201	Participants	List of	On going	Departmen
and cultural		5-		participants,		t of culture
festival		201		minutes of		and sports
		6		meetings		
A.C.:	1.4	201		receipts	NT	
African	1.4	201	Participants	List of	New	Departmen
medicine day		5-		participants,		t of culture
		201		minutes of		and sports
		6		meetings		
D	1.4	201		receipts		D /
Busia county	1.4	201	Participants	List of	On going	Departmen
African choir		5-		participants,		t of culture
		201		minutes of		and sports
		6		meetings		
	1.1	201	D	receipts		
Community	1.4	201	Participants	List of	On going	Departmen
cultural		5-		participants,		t of culture
festivals		201		minutes of		and sports
		6		meetings		
	1.4	201		receipts		
Cultural	1.4	201	Participants	List of	On going	Departmen
exchange		5-		participants,		t of culture
programmes		201		minutes of		and sports
		6		meetings		
	60.0			receipts		
Sub-Totals	60.8					
Department of Refurbishmen	1.8	201	aammunity	DOS photos	Onacina	Denertmen
t of Busia	1.8	201 5-	community	BQS, photos	Ongoing	Departmen t of Social
			support	site meetings		
social hall		201 6	center			Service
Community	3.5	201	rehabilitati	Photos BQs	now	Departmen
Development	5.5	5-	on	and minutes	new	t of culture
Programmes		201	OII	and minutes		t of culture
and grants		6				
Refurbishmen	4.6	201	community	BQS, photos	Ongoing	Departmen
t of	4.0	5-	support	site meetings	Oligonig	t of Social
Community		201	center	site meetings		Service
capacity		6	center			Service
support center		0				
Development	0	201	Bills and	Policy	New	Departmen
Formulation		5-	policies	framework,		t of Social
of Bills and		201	formulated	Enactment of		Service
Policies		6	Tornalated	BIlls		
Vocational	3	201	No of	LSOs	On-going	Departmen
rehabilitation	5	5-	rehabilitati	Tender		t of Social
and services		201	on facilities	documents/mi		Service
to persons		6	and	nutes		
with			equipments	Inventory		
disabilities			quipments	In vontor y		
programme						
Totals	12.9					1
		1	1	1	1	1

YOUTH SEC	ΓΙΟΝ					
Establishment of youth	2.8	201 5-	The block. No of Site	Site Reports, Photos.	New	Departmen t of youth
enterprise centre		201 6	meetings.			5
Establishment youth talent centers (2)	0	201 5- 201 6	The block No of Site meetings.	Site Reports, Photos.	New	Departmen t of youth
Equipment of youth Talent centers	7	201 5- 201 6	The equipment No of Site meetings.	M& E reports, Photos.	Ongoing	Departmen t of youth
Capacity build youth and women on necessary skills	4.2	201 5- 201 6	No. of meetings.	M& E reports, Photos.	Ongoing	Departmen t of youth
Construction of youth empowerment centre at Kamolo	8	201 5- 201 6	youth empowerm ent centre	M& E reports, Photos.	New	Departmen t of youth
(Hiv/Aids awareness, crime, drugs and substance abuse	1.4	201 5- 201 6	No. of meetings.	M& E reports, Photos.	Ongoing	Departmen t of youth
Totals	23.4					
Grand Totals	149					

DEPARTMENT OF PUBLIC WORKS, TRANSPORT, AND DISASTER MANAGEMENT

Name of project	Cost estima te (Millio n)	Tim e fra me	Monitori ng indicators	Monitoring tools	Implementa tion status	Implementing agency
SUB-SECTO	R 1: RO	ADS				
Improvemen		2015	No of	Site	New	County Govt.
t 30Km	0	-	KMs of	meeting		of
roads to		2016	roads	reports/min		Busia/Annuity
Bitumen			improved	utes		concessions/PP
standards			_	M&E		P (Public
(Low				reports		Private
Volume				_		Partnership)
Seal Roads,						
LVSR)/						
Roadways						

-						
Improvemen		2015	No of	Inspection	New	County Govt.
t &	0	-	KMs of	reports		of
gravelling of		2016	roads	M&E		Busia/Annuity
100KM			improved	reports		concessions
roads						
Routine		2015	No of	Inspection	Ongoing	County Govt.
Maintenanc	55	-	KMs of	reports		of Busia
e of		2016	roads	M&E		
300KM			maintaine	reports		
Roads			d			
Constructio	39	2015	No of	Inspection	New	County Govt.
n of Major		-	structures	reports		of Busia
Drainage		2016	constructe	M&E		
(Bridges &			d	reports		
Box						
Culverts)						
Equipment		2015	No. of	Delivery	ongoing	County Govt.
Purchasing :	0	-	graders,	notes		of Busia
■ 2 no. of		2016	tippers	logbook		
Graders			and			
• 4			excavators			
Tippers			acquired			
•						
Excavat						
or						
Opening up	0	2015	No. of	Inspection	ongoing	County Govt.
of new		-	KMs	reports		of Busia
roads		2016	opened	M&E		
150KM				reports		
Sub-Totals	94	NGDO	DT			
SUB-SECTO	DR 2: TR A			G :		
Establishme	0	2015	No. of	Site	Ongoing	County Govt.
nt Of Dry	0	-	beneficiari	meeting		of Busia/PPP
Port Port		2016	es	reports/min		
infrastructur				utes		
al facilities;				M&E		
access				reports		
roads,						
parking						
bays, &						
restaurant.	0	0015	NL C	0.1		
Water	0	2015	No. of	Site	Ongoing	County Govt.
Transport,		-	businesses	meeting		of Busia
Connectivit		2016	served	reports/min		
У			No. of	utes		
			beneficiari	M&E		
Const. t	0	2015	es	reports	N	Dall's D' (
Constructio	0	2015	No. of air	Site	New	Public Private
n3.5 KM		-	companies	meeting		Partnership
runway of	1	2016	&	reports/min	1	
airport				utes		

			passengers	M&E		
			served	reports		
Sub-Totals			bervea	Tepons		
SUB-SECTO	R 3: CIV	IL WC	RKS			
Rehabilitati		2015	No. of bus	BQs	New	County Govt.
on of 6 Bus		-	parks	Inspection		of Busia
parks in		2016	constructe	reports		01 2 0010
Major towns			d & in use	Final		
				certificate		
				Contract		
Establishme		2015	No of	BQs	New	County Govt.
nt of		-	Parking	Inspection		of
Parking		2016	Bays	reports		Busia/PPP/Ann
bays in			establishe	Final		uity
Busia and			d	certificate		concessions
Malaba				Contract		
towns						
Erection of	14	2015	No of new	Inspection	Ongoing	County Govt.
130 street		-	lighting	reports		of Busia/PPP
lighting and		2016	points	M&E		
flood			erected	reports		
lighting						
facilities						
across up						
market						
centre's						
Establish	0	2015	No of	Site	New	County Govt.
trailer parks		-	parking	meeting		of Busia/PPP
to cover the		2016	units	reports/min		
northern			establishe	utes		
corridor			d	M&E		
2Units of				reports		
A104 and						
B41						
Sub-Totals	14					
SUB-SECTO	R 4: PUI	1		20		
Constructio	0	2015	No of foot	BQs	Ongoing	County Govt.
n of foot	0	-	bridges	Inspection		of Busia
bridges. 35		2016	establishe	reports		
No concrete			d	Final		
or steel				certificate		
structures				Contract		
on major						
stream or						
river						
crossings	0					
Sub-Totals SUB-SECTO	-	TPCV		1		
Establishme	IN J. EINI	2015	Facility	BQs	New	County Govt.
nt Of Major	0	2013	completed	Inspection	INCW	of Busia/PPP
renewable	U	- 2016	& in use	reports		OI DUSIA/PPP
renewable		2010	& m use	reports		

Energy FacilityImage: Single stabilityFinal certificate ContractFinal certificate ContractEstablish an assembly point for solar street lights02015 2016Facility completed and in useSite meeting reports/min utes M&E reportsNewCounty Gov of Busia/PP of Busia/PPSub-totals01Image: Site completed and in useM&E reports/min utesImage: Site meeting reports/min utesImage: Site meeting reports/min utesImage: Site meeting reports/min utesImage: Site meeting reports/min utesImage: Site meeting reports/min utesSub-totals01Image: Site meeting reportsImage: Site meeting meetingImage: Site meeting meeting reportsImage: Site meeting meeting meetingImage: Site meeting meeting meetingImage: Site meeting meeting meetingImage: Site meeting meetingSub-totals02015 - - Centre'sNo. of - Centre'sBQs megortsNewCounty Gov of BusiaDisaster Managemen t & Centre's2016 -	
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Establish an assembly2015Facility completedSite meetingNewCounty Gov of Busia/PPpoint for solar street lights02016and in use and in usereports/min utes M&E reportsNewCounty Gov of Busia/PPSub-totals0Image: County Gov and in useM&E reportsCounty Gov of Busia/PPSub-totals0Image: County Gov and in useM&E reportsCounty Gov of Busia/PPSub-totals0Image: County Gov and in useMae reportsCounty Gov and in useSub-totals0Image: County Gov and in useSub-totals0Image: County Gov and in useSub-totals0Image: County Gov and in useImage: County Gov and in useImage: County Gov and in useImage: County Gov and in useSub-totals02015No. of Centre'sBQs InspectionNewCounty Gov and in useSub-totals02016Establishe InspectionReportsImage: County Gov and in useImage: County Gov and in useManagemen t & Centre'sImage: CountractImage: CountractImage: CountractImage: CountractImage: CountractManagemen Centre'sImage: CountractImage: CountractImage: CountractImage: CountractImage: CountractCentre'sImage: CountractImage: CountractImage: CountractImage: CountractImage: CountractManagemen Centre'sImage: CountractImage: Countract <td></td>	
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point for solar street lights2016and in use in use reportsreports/min utes M&E reportsreports/min utes M&E reportsSub-totals0IIISub-totals0IIISub-totals0IIISub-totals0IIISub-totals0IIISub-totals02015No. of - Centre'sBQs Inspection reportsNewCounty Gov of BusiaSub-totals02016Establishe dreports Final certificate ContractNewCounty Gov of Busia	
solar street lightsIIutes M&E reportsISub-totals0IIIISUB-SECTOR 6: DISASTER MANAGEMENTIIIIConstructio n of 302015No. of Centre'sBQs InspectionNewCounty Gov of BusiaDisaster Managemen t & t &2016Establishe Inspectionreports Final Centre'sNewCounty Gov of Busiat & Response Centre'sIIIIIt & Centre'sIIIIIt & Centre'sIIIIIt & Centre'sIIIIIt & Centre'sII <tdi< td="">IIIIII<tdi< td="">IIIII<tdi< td=""><tdi< td="">IIIII<tdi< td=""><tdi< td="">IIII<tdi< td=""><tdi< td=""><tdi< td="">IIII<tdi< td=""><tdi< td=""><tdi< td="">IIII<tdi< td=""><tdi< td=""><tdi< td="">II<tdi< td=""><tdi< td=""><tdi< td=""></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<></tdi<>	Р
lightsImage: second	
Sub-totals0reportsSub-totals0-SUB-SECTOR 6: DISASTER MANAGEMENTConstructio02015No. ofBQsNewCounty Govof 3-Centre'sInspectionof BusiaDisaster2016Establishereportsof BusiaManagemen-dFinalcertificatet &-ContractContract	
Sub-totals0SUB-SECTOR 6: DISASTER MANAGEMENTConstructio02015No. ofBQsNewCounty Govn of 3-Centre'sInspectionof BusiaDisaster2016Establishereportsof BusiaManagemen-dFinal-t &-Centre'sContract-Centre's-Contract	
SUB-SECTOR 6: DISASTER MANAGEMENTConstructio02015No. ofBQsNewCounty Govn of 3-Centre'sInspectionof BusiaDisaster2016Establishereportsof BusiaManagemendFinalcertificatet &-ContractContract	
SUB-SECTOR 6: DISASTER MANAGEMENTConstructio02015No. ofBQsNewCounty Govn of 3-Centre'sInspectionof BusiaDisaster2016Establishereportsof BusiaManagemendFinalcertificatet &-ContractContract	
Constructio02015No. of Centre'sBQs InspectionNewCounty Gov of Busian of 3-Centre'sInspectionof BusiaDisaster2016Establishe dreports Final certificateFinal Contractof Busia	
n of 3 Disaster Managemen t & Response Centre's	
Disaster Managemen t & Response Centre's 2016 Establishe d Final certificate Contract	rt.
Managemen t & Final Response Centre's d d Final certificate Contract	
t & certificate Response Centre's Contract	
Response Centre's Contract	
Centre's	
Establishme 2015 the Inspection On-going County Gov	
nt of a 0 - amount of reports of Busia/PP	Р
Disaster 2016 money in M&E	
management the reports	
and disaster	
emergency manageme	
preparednes nt &	
s fund emergenc	
У	
preparedn	
ess fund	
Purchase of2015FireInspectionOngoingCounty Gov	۲t.
2 fire 55 - engines reports of Busia/PP	
engines 2016 functionin M&E	
equipment's g and reports	
for Disaster NFIs	
response prepositio	
and ned	
emergency	
preparednes	
s	
Sub-Totals 55	
TOTALS 163	

DEPARTMENT OF LABOUR, PUBLIC SERVICE, ICT AND INTER-GOVERNMENTAL RELATIONS

Name of	Cost	Time	Monitoring	Monitoring	Implemen	Impleme
project	estim	frame	indicators	tools	tation	nting
	ate				status	agency

	(Milli					
Recruitme nt of staff for the newspape r	on) 2.24	July 2015	Staff establishment	Monthly newspaper	Planning	CPSB/DE PT
productio n of county printing press – county HQ	2.24	Sept 2015- Jan 2016	County printing press	 Deliv ery notes Asset regist er 	Planning	Departme nt
Branding, communic ation and publicity	2.84	July 2015- 30 th June 2016	Branded offices	 Regis ter S 11 S 13 Bin card 	Planning	Departme nt
Organizati onal culture change program	3.84	July 2015	Improved service delivery	Employee satisfaction delivery	On-going	Departme nt
Improvem ent on programs on radio/boos ter frequency links for radio programs	6.68	October 2015- April 2016	 Improvement liners hip Clear signal 	Listener survey	planning	Departme nt
Setting up of centralize d virtual informatio n centers in 2 sub counties	10.15 4	September 2015- April 2016	Availability of information centers	Customer satisfaction survey	Planning	Departme nt
Capacity building departmen t	0	September 2015- June 2016	Improved performance	 Empl oyee satisf action surve y Perfor manc e 	planning	Departme nt

				apprai sal report s		
Internet cabling	9.68	October 2015- April 2016	Improved service delivery	Baseline survey	Planning	departme nt
Digitalizat ion of county records	7.648	November 2015- April 2016	Digital records	Easy access to staff records	On going	departme nt
Digitalizat ion of the county newspape r	2.42	November 2015- April 2016	 Increase d readersh ip Promote subscrip tion 	Online newspaper	Planning	departme nt
Video conferenci ng facilities	0	October 2015	Visual ability via communicati ons and transmission of meetings and assembly proceedings	Close participation in county meetings	Planning	departme nt
Upgradin g of county data base and additional GIS mapping	5.26	July 2015	Ease access to county data	Data bank	ongoing	departme nt
Constructi on of ward offices (17) seventeen in number	0	July production 2015	BQs	Ward offices	Planning	departme nt
ISO Certificati on	2.42	2015-2016	Process changes	ISO certification processes	ongoing	departme nt
CARPS	1.42	July 2015- dec 2015	Staff deployed to departments	Departmental structure	ongoing	departme nt
Occupatio nal health & safety	1.452	Oct 2015- april 2016	Implementati on of occupational safety standards	reports	ongoing	departme nt

GIS	2.904	Nov.	GIS maps	Reports on	ongoing	departme
Mapping phase ii		2015/2016	developed	GIS maps		nt
Automati on of public service managem ent system & charters	3.84	Nov. 2015/2016	Automated service charters	Reports automated charters	ongoing	departme nt
Totals	65.03 8					

DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

Name of project	Cost estimat e (Millio n)	Tim e fra me	Monitoring indicators	Monitorin g tools	Implementat ion status	Implement ing agency
Housing Su Constructio n of Governors Residence and Senior staff houses	30	2015 - 2016	Completion certificate, No. of beneficiaries.	BQs, Site meetings reports, inspection report, participator y monitoring	Ongoing	Functional area of lands, Housing and urban developmen t executives.
Constructio n of ABT Centers (Teso North)	2.1	2015 - 2016	Completed ABT centers, improved housing condition, No. of beneficiaries.	reports Material BQs, site meetings reports, Supervision reports, inspection report, participator y monitoring reports	Ongoing	Functional area of lands, Housing and urban developmen t executives.
Training locals on Appropriat e Building Technolog y	0.7	2015 - 2016	No. of trained personnel, No. of beneficiaries	Training sessions	Ongoing	Functional area of lands, Housing and urban developmen t executives.

	10	2015				
Constructio	10	2015	Completed	BQs, Site	Ongoing	Functional
n of		-	county	meetings		area of
County		2016	headquarters,	reports,		lands,
Headquarte			adequate	inspection		Housing
rs and			housed county	report,		and urban
other			officers, No.	participator		developmen
offices			of	У		t
			beneficiaries.	monitoring		executives.
				reports		
Major	4.1	2015	Renovated	BQs, site	New	Functional
maintenanc		-	county	meetings		area of
e of		2016	government	reports,		lands,
governmen			houses, No. of	Inspection		Housing
t houses			beneficiaries.	report,		and urban
				participator		developmen
				y		t executives
				monitoring		
				reports		
Security	4.05	2015	Secure	BQs, site	Ongoing	Functional
fencing to	1.05	-	government	meetings	ongoing	area of
governmen		2016	compounds	reports,		lands,
t		2010	compounds	inspection		Housing
compounds				report,		and urban
compounds				participator		developmen
						t executives
				y monitoring		texecutives
				monitoring		
Sub-	50.95			reports		
Sub- Totals	50.95					
Physical P	lanning	Sub-9	Sector			
Preparation	40	2015	Well planned	Site	Ongoing	Functional
of County		2015	ad coordinated		Ongoing	area of
Spatial		2016	developments	reports,		lands,
plan		2010	within the	inspection		Housing
pian				-		and urban
			county, secure	report,		
			living	participator		developmen t executives
			environment	y manitarina		t executives
			foe locals.	monitoring		
Dunchase	0	2015	Wall according a	reports	Now	Dhypical
Purchase	U	2015	Well equipped	Specificatio	New	Physical
of Planning		-16	planning	ns,		Planner,
equipment			office	Delivery		Procuremen
D		0015	XX7 11 1 1	reports		t I
Preparation	0	2015	Well planned	Site	New	Functional
of Sub-		-16	ad coordinated	meetings		area of
county			developments	reports,		lands,
spatial and			within the sub	inspection		Housing
developme			counties	report,		and urban
nt plans				participator		developmen
				У		t executives
				monitoring		
			1	monnoring	1	

Preparation	0	2015	Better living	Site	New	Functional
of slum	0	2013	conditions in	meetings	INCW	area of
upgrading		2016	slums	reports,		lands,
plan		2010	siums	inspection		Housing
plan				-		and urban
				report,		
						developmen t executives
Sub-	40					t executives
Totals	40					
Survey Su	b- Secto	r				
Crash	1.4	2015	Reduced no.	Inspection	New	Functional
program on		-	of cases	report,		area of
resolution		2016		1 /		lands,
of						Housing
boundary						and urban
dispute						developmen
uispute						t executives
Survey of	2.1	2015	No. of	Site	New	Functional
public		-	hectares of	meetings		area of
lands		2016	public land	reports,		lands,
ianas		2010	surveyed	inspection		Housing
			surveyed	report,		and urban
				Teport,		developmen
						t executives
Dranovstian	1.4	2015	No of rolision	in an a sti a n	New	Functional
Preparation	1.4	2013	No. of policies	inspection	new	area of
of county		-		report,		
house		2016				lands,
policy						Housing
						and urban
						developmen
Sub-	4.9					t executives
Totals	4.9					
Urban De	velopme	nt – Se	ector			
Upgrade of	0	2015	Improved	Site	New	Functional
Alupe		-	waste disposal	meetings		area of
dumpsite		2016	1	reports,		lands,
to a				inspection		Housing
sanitary				report,		and urban
landfill				report,		developmen
						t executives
Improve	0	2015	Clean urban	Site	Ongoing	Functional
waste		-	centers	meetings		area of
manageme		2016		reports,		lands,
nt in urban		_		inspection		Housing
centers				report,		and urban
				r ···,		developmen
						t executives
Building	3.5	2015	Improved	Site	New	Functional
public		-	sanitation	meetings		area of
water-		2016	facilities to the	reports,		lands,
	l	-010		-•pono,		

borne sanitation block			public, 3 No of units established	inspection report,		Housing and urban developmen t executives
Improve urban drainage system in Malaba (sewerage system) and Busia town (storm water manageme nt)	0	2015 - 2016	Improve drainage system, No. of units established.	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban developmen t executives
Improving accessibilit y within urban areas	0	2015 - 2016	No .of roads opened	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban developmen t executives
Renovation of market stalls	0	2015 - 2016	Operational market stalls, No. of markets stall renovated.	BQs, site meetings reports, inspection report, participator y monitoring reports	Ongoing	Functional area of lands, Housing and urban developmen t executives
Street lighting in all urban centers	0	2015 - 2016	Safe urban centers within the county, longer trading hours, no. of street lights installed	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban developmen t executives
Mass lighting in all urban centers and slum/infor mal settlements	4.8	2015 - 2016	Safe urban centers and informal settlements within the county, longer trading hours. No. of street lights installed	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban developmen t executives
Valuation roll	3.5					

Sub-	11.8					
Totals						
Lands Sub	- Sector	•				
Land banking: registration of acquired land	0.35	2015 - 2016	No. of hectares of land purchased/ban ked	Annual reports by the functional area executive.	New	Functional area of lands, Housing and urban developmen t executives
Automatio n of land records	0	2015 - 2016	No. of services automated	Performanc e appraisal	Ongoing	Functional area of lands, Housing and urban developmen t executives
Governme nt land registration	0	2015 - 2016	No. of parcels registered	Registratio n reports	Ongoing	County government functional area of lands, Housing and urban developmen t executives
Action plans	1.5	2015 - 2016	Planning process	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban developmen t executives
Preparation of zoning plans for all market centres	2.8	2015 - 2016	Well planned markets	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban developmen t executives
Preparation of PDPs for public utility land	3.5	2015 - 2016	Planned PDPs	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban

						developmen
						t executives
Purchase	60	2015	Investment	roports	Ongoing	County
	00	2013		reports,	Oligoling	•
of land for		-	process	inspection		government
investment		2016		report,		functional
						area of
						lands,
						Housing
						and urban
						developmen
						t executives
Preparation	2.1	2015	Existence of	reports,	Ongoing	County
of county		-	land policies	inspection		government
land policy		2016	-	report,		functional
1 0				1		area of
						lands,
						Housing
						and urban
						developmen
						t executives
Sub-	70.25					e encourives
Totals	10.23					
Cumulativ	177.9					
	1//.9					
e Totals						

DEPARTNET OF WATER ENVIRONMENT AND NATARURAL RESOURCES

Name of project	Cost estimat e (Millio n)	Time fram e	Monitoring indicators	Monitoring tools	Implementa tion status	Implem enting agency
Port Victoria Water Supply	2	2015- 2016	 No. of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	On going	DWEN R
Malaba Amagoro Water System	1	2015- 2016	 No of kms New connecti ons 	• Site meeting s	On going	DWEN R

			 No of meters connecte d Rate of completi on of project 	 Monthl y reports Inspecti on reports Field reports 		
Sirira Water Supply	1	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	On going	DWEN R
Nasira Water Supply	4	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	new	DWEN R
Improveme nt of pipe networks Busia hills W/S	2	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	New	DWEN R
Amukura Chakol	2	2015- 2016	• No of kms	• Site meeting s	On going	DWEN R

Water Supply			 New connecti ons No of meters connecte d Rate of completi on of project 	 Monthl y reports Inspecti on reports Field reports 		
Onana Water Supply	1	2015-2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	On going	DWEN R
Rehabilitati on of pumping units Munana W/S	1	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	new	DWEN R
Drilling of ward boreholes	42	2015-2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	New	DWEN R

Pipe extension Bukhalalire W/S	1	2015-2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	On going	DWEN R
Estimation of solar pumping units Lupida W/S	2.5	2015- 2016	 No of kms Dumpsit e develop ed No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Pipe extensions and metering Igara Musokoto	2	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Rehabilitati on of springs Teso North	1	2015 2016	 No of kms New connecti ons No of meters connecte d Rate of completi 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R

			on of project			
Rehabilitat on of springs Butula	1	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Repair and rehabilitati on of hand pumps Bunyala	1	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Developme nt of Aburi W/P	4	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Developme nt of Angurai dam	4	2015- 2016	 No of kms New connecti ons No of meters connecte d 	 Site meeting s Monthl y reports Inspecti on reports 	Ongoing	DWEN R

Onana- Siwongo extensions	1	2015- 2016	 Rate of completi on of project No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Field reports Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Developme nt of Murondo spring	4	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Developme nt of Mwnge W/P	4					
Namusala extensions	1	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Maintainan ce Malaba- Amagoro W/S	1					

Mayenje pipe extensions	1	2015-2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
nt of Butula W/S Drilling of boreholes 8No	10	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Malaba- Kocholia extensions	2.5	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Apegei water works	2.9	2015- 2016	 No of kms New connecti ons No of meters connecte d 	 Site meeting s Monthl y reports Inspecti on reports 	Ongoing	DWEN R

Kisoko extensions	0.9	2015- 2016	 Rate of completi on of project No of kms New connecti ons 	 Field reports Site meeting s Monthl y 	Ongoing	DWEN R
			 No of meters connecte d Rate of completi on of project 	 reports Inspecti on reports Field reports 		
Agara- Musokolo	0.4	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Ikonzo extensions	0.3	2015- 2016	 No of kms New connecti ons No of meters connecte d Rate of completi on of project 	 Site meeting s Monthl y reports Inspecti on reports Field reports 	Ongoing	DWEN R
Luliba borehole	1	2015- 2016	 No of kms Rate of completi on of project 	 Site meeting s Monthl y reports 	Ongoing	DWEN R

				 Inspecti on reports Field reports 		
Afforestati ons		2015- 2016			Ongoing	DWEN R
Afforestati on of Samia hills	1	2010	Acreage under forest	 Site meeting s Monthl y reports 		K
Afforestati on Amukura hills	1		Acreage under forest	 Site meeting s Monthl y reports 		
Afforestati on Busia hills	2		Acreage under forest	• Site meeting s Monthl y reports		
Afforestati on of Angurai hills	1		Acreage under forest	• Site meeting s Monthl y reports		
Bamboo developme nt Malakisi river	4		Acreage under forest	• Site meeting s Monthl y reports		
Bamboo developme nt Walatsi river	4		• Acreage under forest	 Site meeting s Monthl y reports 		
County Greening projects Butula subcounty	2.5		• Acreage under forest	• Site meeting s		

			N	[]
			• Monthl	
			У	
			reports	
County	2.5	Acreage	• Site	
Greening		under	meeting	
projects		forest	-	
		Torest	S	
Nambale			• Monthl	
sub county			У	
			reports	
County	2.5	Acreage	• Site	
Greening		under	meeting	
project		forest	s	
Teso North		101651		
			• Monthl	
subcounty			У	
			reports	
County	2.5	Acreage	• Site	
Greening		under	meeting	
projects		forest	s	
Samia sub		101030		
			• Monthl	
county			У	
			reports	
ROUTINE		•	•	
MAINTE				
NANCE(E				
NVIRON	1			
MENT)	1			
,				
Rehabilitati				
on of				
Arboitor				
MAINTE		•	•	
NANCE	4			
OF CIVIL				
WORKS				
Fencing of				
Malaba				
Dumpsite				
CONSTR		•	•	
UCTION				
OF CIVIL				
WORKS	1.6			
Dort				
Port				
Victoria				
town				
Funyula	0.8	•	•	
town	i I			
Butula				
	1.2		•	
	1.2	•	•	
town		•	•	
	1.2 1.6	•	•	

Nambale	1.6	•	•	
town				
Chakol-	0.5	•	•	
Adungosi				
town				
Amukura	0.8	•	•	
market				
Angurai	0.8	•	•	
market				
Amagoro	1.3	•	•	
kocholia				
market				
Malaba	2.4	•	•	
central				
zone				
market				
Malaba	2.4	•	•	
peri-urban				
zone				
market				
Busia	3.2	•	•	
central				
zone				
Busia	3.2	•	•	
Western				
zone				
Busia	3.2	•	•	
Eastern				
zone				
Solar	89	•	•	
pumping				
units and				
accessories				
for 35No of				
boreholes				
Totals	224.54			

DEPARTMENT OF HEALTH AND SANITATION

Name of project	Cost estima te (Milli on)	Time frame	Monitoring indicators	Monitoring tools	Implemen tation status	Impleme nting agency
Establish	40	2015-	Work	• Cameras/	Ongoing	Departme
HDU Scan		2016	plan	Video		nt of
and Renal			 Certifi 	• Site		Health
Unit at			cates	Books		and

Busia County Ref. Hosp			of work done • 1HDU Scan and Renal unit constr ucted	 Inspection vehicle Architect ural drawings. Bills of Quantities Tape measures Google maps 		Sanitatio n
Expansion	5	2015	- Wl-	 Photos Inspection reports Clerk of works reports Site Minutes 	Ongoing	Donortmo
Expansion of Maternity ward ,NBU and equipping at Busia County Ref Hospital	5	2015-2016	 Work plan Certifi cates of work done No. and type of equip ment purcha sed 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Clerk of works reports Site Minutes 	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of theatre and equipment at Khunyangu hospital	5	2015- 2016	 Work plan Certifi cates of work done Constr uction of a theatre No. and type of 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps 	Ongoing	Departme nt of Health and Sanitatio n

			Equip ment purcha sed	 Store ledger cards Site Minutes Clerk of works reports 		
Constructio n of theatre and equipment at Sio Port Hospital	2	2015- 2016	 Work plan Certifi cates of work done Constr uction of a theatre No. and type of Equip ment purcha sed 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Store ledger cards 	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of 2 Wards at Kocholya District hospital	8	2015- 2016	 Site Minut es Work plan Certifi cates of work done No. of Wards constr ucted 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps 	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of 2 Wards at Port Victoria Hospital	2	2015- 2016	 Site Minut es Work plan Certifi cates of 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. 	Ongoing	Departme nt of Health and Sanitatio n

Construct accident and emergency Department at Busia County Referral Hospital	12	2015-2016	 work done No. of Wards constr ucted Site Minut es Work plan Certifi cates of work done Accide nt and emerg ency unit constr ucted 	 Bills of Quantities Google maps Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps 	Ongoing	Departme nt of Health and Sanitatio n
Purchase of Radiology equipment (CT) scan for Busia County Ref. Hosp	60	2015- 2016	 Work plan No. and type of equip ments purcha sed Radiol ogy equip ment (CT) scan acquir ed 	 Cameras/ Video Site Books Technical specificati ons. Bills of Quantities Google maps 	Ongoing	Departme nt of Health and Sanitatio n
Establish Medical Training college at a County Referral Hosp. Busia	20	2015- 2016	 Work plan Certifi cates of work done Clerk of works reports 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities 	Ongoing	Departme nt of Health and Sanitatio n

Equip mortuary at	5	2015- 2016	 Construction of MTC Work plan 	 Google maps Photos Site Minutes Cameras/ Video 	Ongoing	Departme nt of
Alupe SDH			 Certifi cates of work done Clerk of works reports No. and type of equip ment purcha sed 	 Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Photos Site Minutes 		Health and Sanitatio n
ICT automation at Alupe SDH	4.5511 52	2015- 2016	 Work plan Certifi cates of work done No. of depart ment autom ated 	 Store ledger cards Technical drawings Inspection and acceptanc e reports. Site Minutes Photos 	Ongoing	Departme nt of Health and Sanitatio n
Upgrading of 11 Dispensarie s to H/C: Masendebal eDisp, Budalang'I Disp, Busibwabo Disp, Buduta Disp, IgaraDisp, Kwangamor Disp, Akichelesit	50	2015-2016	 Work plan Certifi cates of work done No of dispen saries upgrad ed 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Clerk of works reports 	Ongoing	Departme nt of Health and Sanitatio n

Disp, Changara Disp, Amongura Dispensary, Mudembu Disp, Bulwani Disp				•	Photos Site Minutes		
Renovation of Health Facilities	5	2015-2016	 Work plan Certifi cates of work done No. of faciliti es renova ted 	• • • • • • • • • • • • • • • • • • • •	Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Clerk of works report Photos Site Minutes	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of wards & Laundry machines at Nambale Khunyangu, Sio Port, Kocholia and Port Victoria Hospitals	24.533 41	2015- 2016	 Work plan Certifi cates of work done A laundr y machi ne purcha sed 	• • • • • • • • • • • • • • • • • • • •	Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Photos Clerk of works reports Site Minutes	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of maternity ward at	2	2015- 2016	 Work plan Certifi cates 	•	Cameras/ Video Site Books	Ongoing	Departme nt of Health and

Khunyangu			of	• Inspection		Sanitatio
Hospital			work	vehicle		n
			done	Architect		
				ural		
				drawings.		
				• Bills of		
				Quantities		
				• Google		
				maps		
				Photos		
				• Clerk of		
				works		
				reports		
				• Site		
				Minutes		
Purchase of	12	2015-	• Work	• Cameras/	Ongoing	Departme
X-ray for:		2016	plan	Video		nt of
Alupe,			• Certifi	• Site		Health
Khunyangu,			cates	Books		and
Sio Port,			of	 Inspection 		Sanitatio
Kocholia			work	vehicle		n
and Port Victoria			done	• Architect		
			• X-ray	ural		
Hospitals			machi	drawings.		
			ne	• Bills of		
			purcha sed	Quantities		
			seu	• Google		
				maps		
				Photos		
				• Site		
Constructio	2	2015-	• Work	Minutes	Ongoing	Doportmo
n of MCH	2	2013-2016	Work plan	• Cameras/ Video	Oligoling	Departme nt of
Block at		2010	plan • Certifi	• Site		Health
Port			• Certifi cates	 Site Books 		and
Victoria			of	 Inspection 		Sanitatio
Hosp.			work	vehicle		n
			done	 Architect 		
			• MCH	ural		
			Block	drawings.		
			constr	Bills of		
			ucted	Quantities		
				Google		
				maps		
				• Clerk of		
				works		
				reports		
				Photos		
				• Site		
				Minutes		

Electricity Connection to health facilities:	2.644	2015-2016	 Work plan Certifi cates of work done No. of faciliti es with electri cty 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Clerk of works reports Photos Site Minutes 	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of waste incinerator at level 2,3 and 4 facilities- Ikara, Obekai, Akichelesit, Nambale, Sikarira, Bumala A, Bukhalalire, Port Victoria, Moding, Alupe, Budalangi', Nangina, Malaba	10	2015- 2016	 Work plan Certifi cates of work done No. of faciliti es with inciner ators 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Clerk of works reports Photos Site Minutes 	Ongoing	Departme nt of Health and Sanitatio n
Constructio n of a Regional Reference Laboratory @ Busia County R. Hospital	0	2015- 2016	 Work plan Certifi cates of work done Clerk of works reports 	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities 	Ongoing	World Bank 48175,20 6

Ward level health projects- Equipping of Health facilities (One per ward)	70	2015-2016	 Establi shmen t of a laborat ory 35 health faciliti es equipp ed in the county 	 Google maps Photos Site Minutes Cameras/Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Photos Site Minutes 	On-going	Departme nt of Health and Sanitatio n
Essential medical supplies (Level 2 & 3)	150	2015-2016	Existe nce of medic al activiti es	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Photos Site Minutes 	On-going	Departme nt of Health and Sanitatio n
Constructio n of mortuaries at Alupe, Nambale, Khunyangu	14	2015- 2016	Existe nce of mortua ry	 Cameras/ Video Site Books Inspection vehicle Architect ural drawings. Bills of Quantities Google maps Photos 	On-going	Departme nt of Health and Sanitatio n

			Site Minutes	
Totals	505.72 893			

OFFICE OF THE GOVERNOR

Name of project	Cost estimate	Tim e	Monitori	Monitori ng tools	Implementati on status	Implementi
project	(Million)	fram	ng indicator	ing tools	on status	ng agency
		e	S			
Public	0	2015	40	Reports	On going	Office of
Outreach		-	Meetings			the
		2016				Governor
Stakeholder	0	2015	30 forums	Reports	New	Office of
Engagement		-				the
		2016				Governor
Special	10	2015	15	Reports	New	Office of
Intervention		-	programm			the
s to county		2016	es			Governor
emerging						
issues						
Totals	10					
COUNTY	2,779.9853					
EXECUTI	13					
VE						
GRAND						
TOTAL						

COUNTY ASS	COUNTY ASSEMBLY ANNUAL DEVELOPMENT PLAN- 2015/2016								
Name of project	Cost estimate (Million)	Tim e fra me	Monitori ng indicators	Monitori ng tools	Implementa tion status	Implement ing agency			
Fire extinguisher machine (hose reel & extinguisher)	5	2015 - 2016	Fire extinguish er & machines bought	Reports	New	County Assembly			
Refurbishment of County Assembly buildings	5	2015 - 2016	Refurbish ed buildings	Reports	On going	County Assembly			
Library books/ Automation of library	1.31	2015 - 2016	Library books bought	Reports	On going	County Assembly			
Hansard transcription machine	10	2015 - 2016	Hansard machine bought	Reports	New	County Assembly			

ICT	3	2015	ICT	Reports	On-going	County
Infrastructure		-	Infrastruct	- F - · · ·		Assembly
		2016	ure bought			Ĵ
Perimeter wall	10	2015	Perimeter	Reports	On going	County
		-	wall	1		Assembly
		2016	erected			
New office	40	2015	New	Reports	New	County
block		-	office	-		Assembly
		2016	block built			
Elevated water	1.5	2015	Water	Reports	New	County
tank		-	tank			Assembly
		2016	bought			
			and			
			elevated			
Purchase of	5	2015	New	Reports	New	County
motor vehicle		-	motor			Assembly
		2016	vehicle			
			bought			
Legislative	20	2015	Number	Reports	On going	County
development		-	of			Assembly
		2016	legislation			
			S			
			developed			
Public	27.5	2015	Number	Reports	On going	County
participation		-	of public			Assembly
		2016	participati			
~			on held	_		~
Car and	50	2015	Availabilit	Reports	On going	County
mortgage for		-	y of loans			Assembly
staff	1-0-0	2016				
County	178.3					
Assembly						
Dev. Total	2.050.205					
COUNTY	2,958.295					
DEVELOPM	313					
ENT GRAND						
TOTAL						