



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 estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing 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			beneficiaries.			
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 beneficiaries	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 beneficiaries, no. of demos held	M&E Reports, tender documents, statement of expenditure	New	Livestock department
Totals	17					
AGRICULTURE SECTION						
Input Access Program	40.99	2015-2016	No. of beneficiaries, 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.	Tender document, M&E report	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 beneficiaries	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 beneficiaries	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 beneficiaries, 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

nuts production project				statement of expenditure,		
Countywide mapping of farmers, crops and livestock for ease of extension services	0	2015-2016	reports and minutes, crop data and animal census report	Tender documents, M&E reports	new	Agriculture department
Horticulture promotion project	0	2015-2016	No. of Seed Nurseries raised, No. of beneficiaries	M&E Reports, tender documents, statement of expenditure, input distribution list	New	Agriculture department
Warehouse construction purchase of land and construction	0	2015-2016	The building, the land purchased	M&E reports, tender documents	new	Agriculture department
Completion of nambale and matayos office	1.4					
Sub Totals	145.89					
IRRIGATION SECTION						
Irrigation infrastructure	7.5	2015-2016	No. Of Water Plans constructed, no. of irrigation schemes completed.	Tender documents, M&E reports	Ongoing	Irrigation department
Sub Totals	7.5					
FISHERIES SECTON						
Aquaculture development(hatcheries)	3	2015-2016	No. of hatcheries established	M&E reports, tender documents	Ongoing	Fisheries department
One countywide fish pond per family	15					

Upgrading of county fish multiplication and training centers, construction of training hostel	4	2015-2016	No. of rooms renovated, no. of structures put up	M&E reports, tender documents	Ongoing	Fisheries department
Sustainable management of lake Victoria.	0	2015-2016	No. of times the monitoring is done.	M&E reports, tender documents	New	Fisheries department
Upgrading of Busia and Malaba Border Point Export and Import Fish Handling centres	2	2015-2016	No of border points graded	M&E reports, tender documents	Ongoing	Fisheries department
Sub Totals	24					
VETERINARY SECTION						
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 ectoparasites- 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 beneficiaries	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	215.896					

DEPARTMENT OF TRADE, COOPERATIVES, TOURISM AND INDUSTRY

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Busia Trade Fair	5.0	2015/16	Progress Reports	Site Meetings / Joint Inspection Meetings	Planning Stage	Trade, Cooperatives, Tourism and Industrialization
Completion of Fresh Produce Markets / Sheds – County Wide	10.15	2015/16	Progress Reports	Site Meetings / Joint Inspection Meetings	Planning Stage	
Cooperative Enterprise Development Fund – County Wide	30	2015/16	Progress Reports	Project Reports/ Cooperative Development 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	

Amukura)				Joint Inspections		
KWS intercounty boat racing	1.0	2015/2016	Preliminary competition/Heats and selection	Joint KWS/Department meeting	Planning stage	
Tourism mapping phase II	0	2015/2016	Progress reports	Joint meeting/Consultant/Department	Ongoing	
Tourism infrastructure	0	2015/2016	Progress reports	Site meetings/Joint inspection	Planning stage	
Business information centres	0	2015/2016	Progress reports	Site meetings/joint inspections	Planning stage	
Sector policy/strategic plan	0	2015/2016	Progress reports	Consultant/department meetings	Ongoing	
Bunyala fishermen cooperative society	0	2015/2016	Progress reports	Site meetings/joint inspections	Ongoing	
Totals	94.65					

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Construction and equipping of ECDE Classrooms.(Across the County)	100	2015/16	No. of Constructed classrooms.	Tender Documents. 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 Committee.	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 Documents. 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 documents. 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 inspections	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 documents. 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 documents	New	
Vehicles / motor bikes for field officers	0	2015/16	No of motorbikes/vehicles bought	Motor Vehicle/bikes report	On going	
Quality assurance & standards	1.4	2015/16		Reports	New	
Totals	270.315					

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Resource Mobilization	20	2015 - 2016	No. of meetings/forums	Reports: Financial	On-going	Finance and Economic planning
Capacity Building	0	2015 - 2016	No. of trainings No. of people trained	Training Reports	On-going	
Construction of treasury building	0	2015 - 2016	Treasury Building	BQs Photos Site meeting reports Office completed and in use	New	

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

COMMUNITY DEVELOPMENT,GENDER,CULTURE AND SOCIAL SERVICES

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
SPORTS SECTION						
Renovation and	13.3	2015-	stadium	BQS, photos, site meetings	Ongoing	Departmen t of sports

operationalization of county sporting facilities		2016				
Operationalization of talent academies	3.5	2015-2016	Sporting activity available	BQS, photos, site meetings	Ongoing	
Inter county sport activities	9.1	2015-2016	Existing activities	, photos, site meetings	Ongoing	
Sport development	13	2015-2016	No. of sports developed	BQS, photos, site meetings	Ongoing	
Completion of Lunyofu stadium in Bunyala west ward	0	2015-2016	Complete stadium	BQS, photos, site meetings	Ongoing	Department of sports
Bumbe stadium-Samia	0	2015-2016	stadium	BQS, photos, site meetings	Ongoing	Department of sports
Sub county youth offices	0	2015-2016	youth talent centers	BQS, photos, site meetings	New	Department of sports
Administration block Matayos sub county	0	2015-2016	youth talent centers	BQS, photos, site meetings	New	Department of sports
Totals	38.9					
CHILDREN'S SERVICE SECTION						
Develop and update a county database of children in need of care and protection	3.5	2015-2016	Child protection unit	BQS, photos, site meetings	New	Department of children services
Operationalization of the county child protection unit	2.8	2015-2016	County child protection centre	BOS, photos, site meeting minutes	On going	Department of children services.
Establish children assemblies in	3.2	2015-	No. of Children assemblies	BOS, photos, site meeting minutes	New	Department of

6 sub-counties		2016				children services.
Withdrawal of children from the worst forms of child labor	2.1	2015-2016	No. of Children withdrawn	BQS, photos, site meeting minutes	New	Department of children services
Establishment of locational AAC within Busia county	1.4	2015-2016	No. of AAC Established	BQS, photos, site meeting minutes	New	Department of children services
Totals	13					
Culture Section						
Completion, equipping and operationalization of Busia county center in Mayenje ward Matayos sub county phase II	0	2015-2016	operationalized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Department of culture
Completion, equipping and operationalization of samia cultural center in Funyula	0	2015-2016	operationalized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Department of culture
Establishment, equipping and operationalization of Kakapel cultural center in Amagoro, Teso North	20	2015-2016	operationalized cultural Centre	BQS, photos, minutes of site meetings	ongoing	Department of culture
Issuance of development grants to cultural practitioners	0	2015-2016	No. of beneficiaries	List of beneficiaries, application forms	ongoing	Department of culture
Construction equipment and operationalization of sub county cultural	15	2015-2016	operationalized cultural centers	Photos, BQs and minutes	new	Department of culture

centers in Butula, Nambale, Teso South and Budalangi						
Establish, equip and operationalized a rehabilitation center for ADA victims	0	2015-2016	Rehabilitation cultural centers	Photos BQs and minutes	new	Department of culture
Sub county youth office	0	2015-2016	Office	Photos BQs and site meetings	new	Department of culture
Establishment Of Busia Community Library In Burumba Ward, Matayos Sub-county	0	2015-2016	Library constructed	Photos BQs and site meetings	New	Department of culture
Gazettment of cultural sites	0	2015-2016	Gazette sites and museum	Photos, BQs and minutes	New	Department of culture
Issuance of development grants to cultural practitioners	2.1	2015-2016	no. of beneficiaries	List of beneficiaries, application forms	Ongoing	Department of culture
KICOSCA games	12.4	2015-2016	Participants	List of participants, minutes of meetings receipts	ongoing	Department of culture and sports
Participation and commemoration of annual cultural activities	1.5	2015-2016	Existence of annual cultural activities	List of participants, minutes of meetings receipts	On going	Department of culture and sports
Miss world Kenya pageant programme	2.1	2015-2016	Existing pageant programme	List of participants, minutes of meetings receipts	On going	Department of culture and sports

Kenya music and cultural festival	2.1	2015-2016	Participants	List of participants, minutes of meetings receipts	On going	Department of culture and sports
African medicine day	1.4	2015-2016	Participants	List of participants, minutes of meetings receipts	New	Department of culture and sports
Busia county African choir	1.4	2015-2016	Participants	List of participants, minutes of meetings receipts	On going	Department of culture and sports
Community cultural festivals	1.4	2015-2016	Participants	List of participants, minutes of meetings receipts	On going	Department of culture and sports
Cultural exchange programmes	1.4	2015-2016	Participants	List of participants, minutes of meetings receipts	On going	Department of culture and sports
Sub-Totals	60.8					
Department of social services						
Refurbishment of Busia social hall	1.8	2015-2016	community support center	BQS, photos site meetings	Ongoing	Department of Social Service
Community Development Programmes and grants	3.5	2015-2016	rehabilitation	Photos BQs and minutes	new	Department of culture
Refurbishment of Community capacity support center	4.6	2015-2016	community support center	BQS, photos site meetings	Ongoing	Department of Social Service
Development Formulation of Bills and Policies	0	2015-2016	Bills and policies formulated	Policy framework, Enactment of Bills	New	Department of Social Service
Vocational rehabilitation and services to persons with disabilities programme	3	2015-2016	No of rehabilitation facilities and equipments	LSOs Tender documents/minutes Inventory	On-going	Department of Social Service
Totals	12.9					

YOUTH SECTION						
Establishment of youth enterprise centre	2.8	2015-2016	The block. No of Site meetings.	Site Reports, Photos.	New	Department of youth
Establishment youth talent centers (2)	0	2015-2016	The block No of Site meetings.	Site Reports, Photos.	New	Department of youth
Equipment of youth Talent centers	7	2015-2016	The equipment No of Site meetings.	M& E reports, Photos.	Ongoing	Department of youth
Capacity build youth and women on necessary skills	4.2	2015-2016	No. of meetings.	M& E reports, Photos.	Ongoing	Department of youth
Construction of youth empowerment centre at Kamolo	8	2015-2016	youth empowerment centre	M& E reports, Photos.	New	Department of youth
(Hiv/Aids awareness, crime, drugs and substance abuse	1.4	2015-2016	No. of meetings.	M& E reports, Photos.	Ongoing	Department of youth
Totals	23.4					
Grand Totals	149					

DEPARTMENT OF PUBLIC WORKS, TRANSPORT, AND DISASTER MANAGEMENT

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
SUB-SECTOR 1: ROADS						
Improve 30Km roads to Bitumen standards (Low Volume Seal Roads, LVSR)/ Roadways	0	2015 - 2016	No of KMs of roads improved	Site meeting reports/minutes M&E reports	New	County Govt. of Busia/Annuity concessions/PPP (Public Private Partnership)

Improvement & gravelling of 100KM roads	0	2015 - 2016	No of KMs of roads improved	Inspection reports M&E reports	New	County Govt. of Busia/Annuity concessions
Routine Maintenance of 300KM Roads	55	2015 - 2016	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County Govt. of Busia
Construction of Major Drainage (Bridges & Box Culverts)	39	2015 - 2016	No of structures constructed	Inspection reports M&E reports	New	County Govt. of Busia
Equipment Purchasing : ▪ 2 no. of Graders ▪ 4 Tippers ▪ Excavator	0	2015 - 2016	No. of graders, tippers and excavators acquired	Delivery notes logbook	ongoing	County Govt. of Busia
Opening up of new roads 150KM	0	2015 - 2016	No. of KMs opened	Inspection reports M&E reports	ongoing	County Govt. of Busia
Sub-Totals	94					
SUB-SECTOR 2: TRANSPORT						
Establishment Of Dry Port Port infrastructural facilities; access roads, parking bays, & restaurant.	0	2015 - 2016	No. of beneficiaries	Site meeting reports/minutes M&E reports	Ongoing	County Govt. of Busia/PPP
Water Transport, Connectivity	0	2015 - 2016	No. of businesses served No. of beneficiaries	Site meeting reports/minutes M&E reports	Ongoing	County Govt. of Busia
Construction 3.5 KM runway of airport	0	2015 - 2016	No. of air companies &	Site meeting reports/minutes	New	Public Private Partnership

			passengers served	M&E reports		
Sub-Totals						
SUB-SECTOR 3: CIVIL WORKS						
Rehabilitation of 6 Bus parks in Major towns		2015 - 2016	No. of bus parks constructed & in use	BQs Inspection reports Final certificate Contract	New	County Govt. of Busia
Establishment of Parking bays in Busia and Malaba towns		2015 - 2016	No of Parking Bays established	BQs Inspection reports Final certificate Contract	New	County Govt. of Busia/PPP/Annuity concessions
Erection of 130 street lighting and flood lighting facilities across up market centre's	14	2015 - 2016	No of new lighting points erected	Inspection reports M&E reports	Ongoing	County Govt. of Busia/PPP
Establish trailer parks to cover the northern corridor 2Units of A104 and B41	0	2015 - 2016	No of parking units established	Site meeting reports/minutes M&E reports	New	County Govt. of Busia/PPP
Sub-Totals	14					
SUB-SECTOR 4: PUBLIC WORK						
Construction of foot bridges. 35 No concrete or steel structures on major stream or river crossings	0	2015 - 2016	No of foot bridges established	BQs Inspection reports Final certificate Contract	Ongoing	County Govt. of Busia
Sub-Totals	0					
SUB-SECTOR 5: ENERGY						
Establishment Of Major renewable	0	2015 - 2016	Facility completed & in use	BQs Inspection reports	New	County Govt. of Busia/PPP

Energy Facility				Final certificate Contract		
Establish an assembly point for solar street lights	0	2015 - 2016	Facility completed and in use	Site meeting reports/minutes M&E reports	New	County Govt. of Busia/PPP
Sub-totals	0					
SUB-SECTOR 6: DISASTER MANAGEMENT						
Construction of 3 Disaster Management & Response Centres	0	2015 - 2016	No. of Centres established	BQs Inspection reports Final certificate Contract	New	County Govt. of Busia
Establishment of a Disaster management and emergency preparedness fund	0	2015 - 2016	the amount of money in the disaster management & emergency preparedness fund	Inspection reports M&E reports	On-going	County Govt. of Busia/PPP
Purchase of 2 fire engines equipment's for Disaster response and emergency preparedness	55	2015 - 2016	Fire engines functioning and NFIs prepositioned	Inspection reports M&E reports	Ongoing	County Govt. of Busia/PPP
Sub-Totals	55					
TOTALS	163					

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

Name of project	Cost estimate	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
-----------------	---------------	------------	-----------------------	------------------	-----------------------	---------------------

	(Million)					
Recruitment of staff for the newspaper	2.24	July 2015	Staff establishment	Monthly newspaper	Planning	CPSB/DEPT
production of county printing press – county HQ	2.24	Sept 2015-Jan 2016	County printing press	<ul style="list-style-type: none"> • Delivery notes • Asset register 	Planning	Department
Branding, communication and publicity	2.84	July 2015-30 th June 2016	Branded offices	<ul style="list-style-type: none"> • Register • S 11 • S 13 • Bin card 	Planning	Department
Organizational culture change program	3.84	July 2015	Improved service delivery	Employee satisfaction delivery	On-going	Department
Improvement on programs on radio/booster frequency links for radio programs	6.68	October 2015-April 2016	<ul style="list-style-type: none"> • Improvement liners hip • Clear signal 	Listener survey	planning	Department
Setting up of centralized virtual information centers in 2 sub counties	10.154	September 2015-April 2016	Availability of information centers	Customer satisfaction survey	Planning	Department
Capacity building department	0	September 2015- June 2016	Improved performance	<ul style="list-style-type: none"> • Employee satisfaction survey • Performance 	planning	Department

				appraisal reports		
Internet cabling	9.68	October 2015-April 2016	Improved service delivery	Baseline survey	Planning	department
Digitalization of county records	7.648	November 2015-April 2016	Digital records	Easy access to staff records	On going	department
Digitalization of the county newspaper	2.42	November 2015-April 2016	<ul style="list-style-type: none"> • Increase readership • Promote subscription 	Online newspaper	Planning	department
Video conferencing facilities	0	October 2015	Visual ability via communications and transmission of meetings and assembly proceedings	Close participation in county meetings	Planning	department
Upgrading of county data base and additional GIS mapping	5.26	July 2015	Ease access to county data	Data bank	ongoing	department
Construction of ward offices (17) seventeen in number	0	July production 2015	BQs	Ward offices	Planning	department
ISO Certification	2.42	2015-2016	Process changes	ISO certification processes	ongoing	department
CARPS	1.42	July 2015-dec 2015	Staff deployed to departments	Departmental structure	ongoing	department
Occupational health & safety	1.452	Oct 2015-april 2016	Implementation of occupational safety standards	reports	ongoing	department

GIS Mapping phase ii	2.904	Nov. 2015/2016	GIS maps developed	Reports on GIS maps	ongoing	department
Automation of public service management system & charters	3.84	Nov. 2015/2016	Automated service charters	Reports automated charters	ongoing	department
Totals	65.038					

DEPARTMENT OF LAND, HOUSING AND URBAN DEVELOPMENT

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Housing Sub-Sector						
Construction of Governors Residence and Senior staff houses	30	2015 - 2016	Completion certificate, No. of beneficiaries.	BQs, Site meetings reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development executives.
Construction of ABT Centers (Teso North)	2.1	2015 - 2016	Completed ABT centers, improved housing condition, No. of beneficiaries.	Material BQs, site meetings reports, Supervision reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development executives.
Training locals on Appropriate Building Technology	0.7	2015 - 2016	No. of trained personnel, No. of beneficiaries	Training sessions	Ongoing	Functional area of lands, Housing and urban development executives.

Construction of County Headquarters and other offices	10	2015 - 2016	Completed county headquarters, adequate housed county officers, No. of beneficiaries.	BQs, Site meetings reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development executives.
Major maintenance of government houses	4.1	2015 - 2016	Renovated county government houses, No. of beneficiaries.	BQs, site meetings reports, Inspection report, participatory monitoring reports	New	Functional area of lands, Housing and urban development executives
Security fencing to government compounds	4.05	2015 - 2016	Secure government compounds	BQs, site meetings reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development executives
Sub-Totals	50.95					

Physical Planning Sub-Sector

Preparation of County Spatial plan	40	2015 - 2016	Well planned and coordinated developments within the county, secure living environment for locals.	Site meetings reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development executives
Purchase of Planning equipment	0	2015 - 16	Well equipped planning office	Specifications, Delivery reports	New	Physical Planner, Procurement
Preparation of Sub-county spatial and development plans	0	2015 - 16	Well planned and coordinated developments within the sub counties	Site meetings reports, inspection report, participatory monitoring reports	New	Functional area of lands, Housing and urban development executives

Preparation of slum upgrading plan	0	2015 - 2016	Better living conditions in slums	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban development executives
Sub-Totals	40					
Survey Sub- Sector						
Crash program on resolution of boundary dispute	1.4	2015 - 2016	Reduced no. of cases	Inspection report,	New	Functional area of lands, Housing and urban development executives
Survey of public lands	2.1	2015 - 2016	No. of hectares of public land surveyed	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban development executives
Preparation of county house policy	1.4	2015 - 2016	No. of policies	inspection report,	New	Functional area of lands, Housing and urban development executives
Sub-Totals	4.9					
Urban Development – Sector						
Upgrade of Alupe dumpsite to a sanitary landfill	0	2015 - 2016	Improved waste disposal	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban development executives
Improve waste management in urban centers	0	2015 - 2016	Clean urban centers	Site meetings reports, inspection report,	Ongoing	Functional area of lands, Housing and urban development executives
Building public water-	3.5	2015 - 2016	Improved sanitation facilities to the	Site meetings reports,	New	Functional area of lands,

borne sanitation block			public, 3 No of units established	inspection report,		Housing and urban development executives
Improve urban drainage system in Malaba (sewerage system) and Busia town (storm water management)	0	2015 - 2016	Improve drainage system, No. of units established.	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban development executives
Improving accessibility within urban areas	0	2015 - 2016	No .of roads opened	Site meetings reports, inspection report,	New	Functional area of lands, Housing and urban development executives
Renovation of market stalls	0	2015 - 2016	Operational market stalls, No. of markets stall renovated.	BQs, site meetings reports, inspection report, participatory monitoring reports	Ongoing	Functional area of lands, Housing and urban development 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 development executives
Mass lighting in all urban centers and slum/informal 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 development executives
Valuation roll	3.5					

Sub-Totals	11.8					
Lands Sub- Sector						
Land banking: registration of acquired land	0.35	2015 - 2016	No. of hectares of land purchased/banked	Annual reports by the functional area executive.	New	Functional area of lands, Housing and urban development executives
Automation of land records	0	2015 - 2016	No. of services automated	Performance appraisal	Ongoing	Functional area of lands, Housing and urban development executives
Government land registration	0	2015 - 2016	No. of parcels registered	Registration reports	Ongoing	County government functional area of lands, Housing and urban development executives
Action plans	1.5	2015 - 2016	Planning process	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban development 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 development 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

						development executives
Purchase of land for investment	60	2015 - 2016	Investment process	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban development executives
Preparation of county land policy	2.1	2015 - 2016	Existence of land policies	reports, inspection report,	Ongoing	County government functional area of lands, Housing and urban development executives
Sub-Totals	70.25					
Cumulative Totals	177.9					

DEPARTMENT OF WATER ENVIRONMENT AND NATURAL RESOURCES

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Port Victoria Water Supply	2	2015-2016	<ul style="list-style-type: none"> • No. of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	On going	DWEN R
Malaba Amagoro Water System	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections 	<ul style="list-style-type: none"> • Site meetings 	On going	DWEN R

			<ul style="list-style-type: none"> • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Monthly reports • Inspection reports • Field reports 		
Sirira Water Supply	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	On going	DWENR
Nasira Water Supply	4	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	new	DWENR
Improvement of pipe networks Busia hills W/S	2	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	New	DWENR
Amukura Chakol	2	2015-2016	<ul style="list-style-type: none"> • No of kms 	<ul style="list-style-type: none"> • Site meetings 	On going	DWENR

Water Supply			<ul style="list-style-type: none"> • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Monthly reports • Inspection reports • Field reports 		
Onana Water Supply	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	On going	DWEN R
Rehabilitation of pumping units Munana W/S	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	new	DWEN R
Drilling of ward boreholes	42	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	New	DWEN R

Pipe extension Bukhalalire W/S	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	On going	DWEN R
Estimation of solar pumping units Lupida W/S	2.5	2015-2016	<ul style="list-style-type: none"> • No of kms • Dumpsite developed • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Pipe extensions and metering Igara Musokoto	2	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Rehabilitation of springs Teso North	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R

			on of project			
Rehabilitation of springs Butula	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Repair and rehabilitation of hand pumps Bunyala	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Development of Aburi W/P	4	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Development of Angurai dam	4	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports 	Ongoing	DWEN R

			<ul style="list-style-type: none"> • Rate of completion of project 	<ul style="list-style-type: none"> • Field reports 		
Onana-Siwongo extensions	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWENR
Development of Murondo spring	4	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWENR
Development of Mwnge W/P	4					
Namusala extensions	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWENR
Maintenance Malaba-Amagoro W/S	1					

Mayenje pipe extensions	1	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Improvement of Butula W/S	2		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
Drilling of boreholes 8No	10	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Malaba-Kocholia extensions	2.5	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Apegei water works	2.9	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports 	Ongoing	DWEN R

			<ul style="list-style-type: none"> • Rate of completion of project 	<ul style="list-style-type: none"> • Field reports 		
Kisoko extensions	0.9	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Agara-Musokolo	0.4	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Ikonzo extensions	0.3	2015-2016	<ul style="list-style-type: none"> • No of kms • New connections • No of meters connected • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports • Inspection reports • Field reports 	Ongoing	DWEN R
Luliba borehole	1	2015-2016	<ul style="list-style-type: none"> • No of kms • Rate of completion of project 	<ul style="list-style-type: none"> • Site meetings • Monthly reports 	Ongoing	DWEN R

				<ul style="list-style-type: none"> • Inspection reports • Field reports 		
Afforestations		2015-2016			Ongoing	DWEN R
Afforestation of Samia hills	1		Acreage under forest	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
Afforestation Amukura hills	1		Acreage under forest	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
Afforestation Busia hills	2		Acreage under forest	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
Afforestation of Angurai hills	1		Acreage under forest	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
Bamboo development Malakisi river	4		Acreage under forest	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
Bamboo development Walatsi river	4		<ul style="list-style-type: none"> • Acreage under forest 	<ul style="list-style-type: none"> • Site meetings • Monthly reports 		
County Greening projects Butula subcounty	2.5		<ul style="list-style-type: none"> • Acreage under forest 	<ul style="list-style-type: none"> • Site meetings 		

				<ul style="list-style-type: none"> • Monthl y reports 		
County Greening projects Nambale sub county	2.5		<ul style="list-style-type: none"> • Acreage under forest 	<ul style="list-style-type: none"> • Site meetings • Monthl y reports 		
County Greening project Teso North subcounty	2.5		<ul style="list-style-type: none"> • Acreage under forest 	<ul style="list-style-type: none"> • Site meetings • Monthl y reports 		
County Greening projects Samia sub county	2.5		<ul style="list-style-type: none"> • Acreage under forest 	<ul style="list-style-type: none"> • Site meetings • Monthl y reports 		
ROUTINE MAINTENANCE(ENVIRONMENT) Rehabilitation of Arboitor	1		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
MAINTENANCE OF CIVIL WORKS Fencing of Malaba Dumpsite	4		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
CONSTRUCTION OF CIVIL WORKS Port Victoria town	1.6		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
Funyula town	0.8		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
Butula town	1.2		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		
Bumala town	1.6		<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 		

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

DEPARTMENT OF HEALTH AND SANITATION

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Establish HDU Scan and Renal Unit at	40	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books 	Ongoing	Department of Health and

Busia County Ref. Hosp			<ul style="list-style-type: none"> of work done • 1HDU Scan and Renal unit constructed 	<ul style="list-style-type: none"> • Inspection vehicle • Architectural drawings. • Bills of Quantities • Tape measures • Google maps • Photos • Inspection reports • Clerk of works reports • Site Minutes 		Sanitation
Expansion of Maternity ward ,NBU and equipping at Busia County Ref Hospital	5	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • No. and type of equipment purchased 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Clerk of works reports • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction of theatre and equipment at Khunyangu hospital	5	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • Construction of a theatre • No. and type of 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps 	Ongoing	Department of Health and Sanitation

			Equip ment purcha sed	<ul style="list-style-type: none"> • Store ledger cards • Site Minutes • Clerk of works reports 		
Constructio n of theatre and equipment at Sio Port Hospital	2	2015- 2016	<ul style="list-style-type: none"> • Work plan • Certifi cates of work done • Constr uction of a theatre • No. and type of Equip ment purcha sed 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Site Minut es • Work plan • Certifi cates of work done • No. of Wards constr ucted 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Site Minut es • Work plan • Certifi cates of 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architect ural drawings. 	Ongoing	Departme nt of Health and Sanitatio n

			<ul style="list-style-type: none"> work done No. of Wards constructed 	<ul style="list-style-type: none"> Bills of Quantities Google maps 		
Construct accident and emergency Department at Busia County Referral Hospital	12	2015-2016	<ul style="list-style-type: none"> Site Minutes Work plan Certificates of work done Accident and emergency unit constructed 	<ul style="list-style-type: none"> Cameras/ Video Site Books Inspection vehicle Architectural drawings. Bills of Quantities Google maps 	Ongoing	Department of Health and Sanitation
Purchase of Radiology equipment (CT) scan for Busia County Ref. Hosp	60	2015-2016	<ul style="list-style-type: none"> Work plan No. and type of equipments purchased Radiology equipment (CT) scan acquired 	<ul style="list-style-type: none"> Cameras/ Video Site Books Technical specifications. Bills of Quantities Google maps 	Ongoing	Department of Health and Sanitation
Establish Medical Training college at a County Referral Hosp. Busia	20	2015-2016	<ul style="list-style-type: none"> Work plan Certificates of work done Clerk of works reports 	<ul style="list-style-type: none"> Cameras/ Video Site Books Inspection vehicle Architectural drawings. Bills of Quantities 	Ongoing	Department of Health and Sanitation

			<ul style="list-style-type: none"> • Constr uction of MTC 	<ul style="list-style-type: none"> • Google maps • Photos • Site Minutes 		
Equip mortuary at Alupe SDH	5	2015-2016	<ul style="list-style-type: none"> • Work plan • Certifi cates of work done • Clerk of works reports • No. and type of equip ment purchas ed 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architect ural drawings. • Bills of Quantities • Google maps • Photos • Site Minutes 	Ongoing	Departme nt of Health and Sanitatio n
ICT automation at Alupe SDH	4.551152	2015-2016	<ul style="list-style-type: none"> • Work plan • Certifi cates of work done • No. of depart ment autom ated 	<ul style="list-style-type: none"> • Store ledger cards • Technical drawings • Inspection and acceptanc e reports. • Site Minutes • Photos 	Ongoing	Departme nt of Health and Sanitatio n
Upgrading of 11 Dispensaries to H/C: MasendebaleDisp, Budalang'I Disp, Busibwabo Disp, Buduta Disp, IgaraDisp, Kwangamor Disp, Akichelesit	50	2015-2016	<ul style="list-style-type: none"> • Work plan • Certifi cates of work done • No of dispen saries upgrad ed 	<ul style="list-style-type: none"> • 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				<ul style="list-style-type: none"> • Photos • Site Minutes 		
Renovation of Health Facilities	5	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • No. of facilities renovated 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Clerk of works report • Photos • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction of wards & Laundry machines at Nambale Khunyangu, Sio Port, Kocholia and Port Victoria Hospitals	24.53341	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • A laundry machine purchased 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos • Clerk of works reports • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction of maternity ward at	2	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books 	Ongoing	Department of Health and

Khunyangu Hospital			of work done	<ul style="list-style-type: none"> • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos • Clerk of works reports • Site Minutes 		Sanitation
Purchase of X-ray for: Alupe, Khunyangu, Sio Port, Kocholia and Port Victoria Hospitals	12	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • X-ray machine purchased 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction of MCH Block at Port Victoria Hosp.	2	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • MCH Block constructed 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Clerk of works reports • Photos • Site Minutes 	Ongoing	Department of Health and Sanitation

Electricity Connection to health facilities:	2.644	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • No. of facilities with electricity 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Clerk of works reports • Photos • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction 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	<ul style="list-style-type: none"> • Work plan • Certificates of work done • No. of facilities with incinerators 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Clerk of works reports • Photos • Site Minutes 	Ongoing	Department of Health and Sanitation
Construction of a Regional Reference Laboratory @ Busia County R. Hospital	0	2015-2016	<ul style="list-style-type: none"> • Work plan • Certificates of work done • Clerk of works reports 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities 	Ongoing	World Bank 48175,206

			<ul style="list-style-type: none"> • Establishment of a laboratory 	<ul style="list-style-type: none"> • Google maps • Photos • Site Minutes 		
Ward level health projects- Equipping of Health facilities (One per ward)	70	2015-2016	<ul style="list-style-type: none"> • 35 health facilities equipped in the county 	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos • Site Minutes 	On-going	Department of Health and Sanitation
Essential medical supplies (Level 2 & 3)	150	2015-2016	Existence of medical activities	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos • Site Minutes 	On-going	Department of Health and Sanitation
Construction of mortuaries at Alupe, Nambale, Khunyangu	14	2015-2016	Existence of mortuary	<ul style="list-style-type: none"> • Cameras/ Video • Site Books • Inspection vehicle • Architectural drawings. • Bills of Quantities • Google maps • Photos 	On-going	Department of Health and Sanitation

				Site Minutes		
Totals	505.72 893					

OFFICE OF THE GOVERNOR

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Public Outreach	0	2015 - 2016	40 Meetings	Reports	On going	Office of the Governor
Stakeholder Engagement	0	2015 - 2016	30 forums	Reports	New	Office of the Governor
Special Interventions to county emerging issues	10	2015 - 2016	15 programmes	Reports	New	Office of the Governor
Totals	10					
COUNTY EXECUTIVE GRAND TOTAL	2,779.985313					

COUNTY ASSEMBLY ANNUAL DEVELOPMENT PLAN- 2015/2016

Name of project	Cost estimate (Million)	Time frame	Monitoring indicators	Monitoring tools	Implementation status	Implementing agency
Fire extinguisher machine (hose reel & extinguisher)	5	2015 - 2016	Fire extinguisher & machines bought	Reports	New	County Assembly
Refurbishment of County Assembly buildings	5	2015 - 2016	Refurbished 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 Infrastructure	3	2015 - 2016	ICT Infrastructure bought	Reports	On-going	County Assembly
Perimeter wall	10	2015 - 2016	Perimeter wall erected	Reports	On going	County Assembly
New office block	40	2015 - 2016	New office block built	Reports	New	County Assembly
Elevated water tank	1.5	2015 - 2016	Water tank bought and elevated	Reports	New	County Assembly
Purchase of motor vehicle	5	2015 - 2016	New motor vehicle bought	Reports	New	County Assembly
Legislative development	20	2015 - 2016	Number of legislations developed	Reports	On going	County Assembly
Public participation	27.5	2015 - 2016	Number of public participation held	Reports	On going	County Assembly
Car and mortgage for staff	50	2015 - 2016	Availability of loans	Reports	On going	County Assembly
County Assembly Dev. Total	178.3					
COUNTY DEVELOPMENT GRAND TOTAL	2,958.295313					