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BUSIA COUNTY GOVERNMENT

COUNTY TREASURY

ANNUAL DEVELOPMENT PLAN

2016-2017

FORWARD

The FY 2016/17 County Annual Development Plan is the third to be prepared by the County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2016/2017 under the Medium Term Expenditure Framework. The plan is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Section 126(1) of the Public Finance Management Act, 2012.

This Plan spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultative forums held throughout the County. These priorities are also in line with the Sustainable Development Goals (SDGs) which have replaced the Millennium Development Goals (MDGs).

Busia County is laying her foundation upon which to start the journey of building a prosperous county for all its residents. This can only be achieved through the adoption of a growth strategy based on programmes that generate employment most rapidly, and provide more income-generating opportunities for its residents.

The County being an agricultural based economy with over eighty five percent of the population being involved directly or indirectly in agricultural related activities is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped and has over the years directed more resources to the sector in order to promote mechanization of Agriculture. This will go a long way in addressing food security through increased productivity.

In order to achieve the county government's development agenda of 'prosperity for all', the implementing departments have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority Programmes contained in the 2016/17 Annual Development Plan are therefore intended to meet the respective departments' goals and objectives which have been aligned to key policy documents such as the SDGs, Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as Busia County Integrated Development Plan (2013-2017).

Hon. Leonard Wanda Obimbira

County Executive- Finance and Economic Planning

ACKNOWLEDGEMENTS

This Annual Development Plan was developed through participatory and inclusive processes. The process was well informed by lessons learnt in the implementation of the previous years' budgets. The process was coordinated by County Planning Unit in liaison with respective county departments. The draft was then subjected to further internal reviews and revisions before the production of this final document which represents crystallized thoughts on the strategic direction of the county.

I wish to take this chance to thank all those who actively participated in the preparation of this document. I also wish to register my appreciation to all those who have been relentless in the technical backstopping of the entire ADP preparation process. Special thanks also go to the County Assembly, County Executive Committee and Chief Officers under whose direction, support and guidance this document was developed.

Allan E. Omachar

Chief Officer- Finance and Economic Planning

LIST OF ABBREVIATIONS

ADP - Annual Development Plan
AIDS - Acquired Immune Deficiency Syndrome
ATC - Agricultural Training Centre
BQs - Bills of Quantities
CBO - Community Based Organization
CIDP - County Integrated Development Plan
ECDE - Early Child Development Education
EIAs - Environmental Impact Assessments
EMR - Electronic Medical Records
FBOs - Faith Based Organizations
FY - Financial Year
GIS - Geographical Information System
GPO - Government Procurement Online
ICT - Information and Communications Technology
KIE - Kenya Industrial Estates
KNBS - Kenya National Bureau of Statistics
M & E - Monitoring and Evaluation
MDGs - Millennium Development Goals
NGO - Non- Governmental Organization
OVCs - Orphans and Vulnerable Children
PPPs - Public Private Partnerships
SDGs - Sustainable Development Goals
WHO - World Health Organization

Table of Contents

FORWARD	2
ACKNOWLEDGEMENTS	3
2.2. Budgetary Allocation, Monitoring and Evaluation Matrix for Departments' priorities- FY 2016/2017	6
1. Agriculture and Animal Resources	6
2. Department of Trade, Cooperatives, Industrialization and Tourism	10
3. Education and Vocational Training	11
4. Department of Finance and Economic Planning	12
5. Department Of Community Development, Sports, Culture, and Social Services	13
6. Roads, Public Works, Transport and Energy	166
7. Department of Labour, Public Service and ICT	188
8. Lands, Housing and Urban Development	199
9. Department of Water, Environment and Natural Resources	21
10. Health and Sanitation	233
11. The Governorship	266
Recommendations and conclusion	Error! Bookmark not defined. 7

1.1. Budgetary Allocation, Monitoring and Evaluation Matrix for Departments' priorities- FY 2016/2017

This section highlights departmental priorities and budgetary allocation that the county will undertake to achieve the objectives of alleviating the high incidences of poverty and spur economic growth. The overarching aim of the programmes is to provide a roadmap that will lead to increasing the income levels of the people of Busia County and jumpstart the economic activities in order to improve the living standards of the community.

1. Agriculture and Animal Resource

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
1.Livestock Section						
County local poultry Promotion	6	2016-2017	No. of farmers trained on poultry farming, no of poultry houses constructed	Site visit reports, field reports, site meetings, surveillance reports	Ongoing	Livestock Section
Office Completion	2	2016-2017	No. of Offices constructed	Site visit reports, field reports, site meetings, procurement documents	ongoing	Livestock Section

Rabbit Improvement	4	2016-2017	No. of farmers trained on Rabbit farming, no. of rabbit houses constructed	Site visit reports, field reports, site meetings, surveillance reports	New	Livestock Section
Dairy cow promotion	5	2016-2017	No. of farmers sensitized	Registration documents files and title deeds	Ongoing	Livestock Section
Livestock Extension	2	2016-2017	No. of farmers sensitized	Registration documents files and title deeds	Ongoing	Livestock Section
Sub-Totals	19					
2.Agriculture Section						
Input Access Program	38	2016-2017	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
Soil Fertility improvement	5.6	2016-2017	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

Training and accommodation and DFF(ATC)	5	2016-2017	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture department
Agricultural extension	5	2016-2017	No. of extension materials purchased, no. of farmers reached	Tender document, M&E report	ongoing	Agriculture department
Agricultural Mechanization- Purchase of Tractors	9	2016-2017	No of tractor serviced. No of acres ploughed	Tender documents, M&E reports	Ongoing	Agriculture department
Agriculture development fund	57	2016-2017	The bank account, no. of beneficiaries	M&E reports, statement of expenditure	Ongoing	Agriculture department
Sub-Totals	119.6					
3.Irrigation						
Irrigation Infrastructure	7	2016-2017	No of structures constructed	Reports	On going	Irrigation Directorate
Sub-Totals	7					
4.Fisheries Section						
Aquaculture development(Input production enterprises support project)	3.5	2015-2016	No. of hatcheries established	M&E reports, tender documents	Ongoing	Fisheries department
County wide one farmed fish production enhancement	5.6	2015-2016	No of families supported	M&E reports, tender documents	Ongoing	Fisheries department

Fisheries and Aquaculture processing and cottage industries development programme	2.6	2015-2016	No. of cottage industries Tonnage of products processed	M&E reports, tender documents	Ongoing	Fisheries department
Tilapia and Catfish Breeding project	5.5	2015-2016	No of fingerlings hatched and distributed	M&E reports, tender documents	Ongoing	Fisheries department
Fisheries Extension outreach activities	1.3	2015-2016	No of farmers reached	M&E reports, tender documents	Ongoing	Fisheries department
Sub-totals	18.5					
5. Veterinary Section						
Animal disease control, meat handling and hygiene and staff capacity building	5	2016-2017	No of meat inspection carried out , no of animals vaccinated	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary department
Livestock breed improvement - artificial insemination	4	2016-2017	No. of animal served, the quantity of semen purchased, no. of beneficiaries	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Vector Control	3	2016-2017	No of animals sprayed No of Acaricides purchased	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Veterinary Extension outreach activities	1	2016-2017	No of farmers reached	M&E reports, tender documents	Ongoing	Fisheries Directorate

Sub-Total	13					
Grand Total	177.1					

2. Department of Trade, Cooperatives, Industrialization and Tourism

Name of Project	Cost Estimate (millions)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1. Trade						
Rehabilitation and construction of new markets	14	2016/17	Progress Report	Site meeting /joint Inspection	On-going	Department of TCTI
Business Training and sensitization	7	2016/17	Progress Report	Department/County	On-going	Department of TCTI
Weights and measures	3	2016/17	Progress Report	JLB/Department	On-going	Department of TCTI
Miss Tourism	2	2016-2017	No of contestants	Reports and photos	On going	Department of TCTI
Sub-Totals	26					
2. Cooperative Development						
Cooperative Enterprise Development Fund	69.3	2016/17	Progress Report	Project Report/Cooperative Fund Committee	On-going	Department of TCTI
Ginnery Revivals and Cooperative Support	20	2016/17	Progress Report	Project Reports from committee	On-going	Department of TCTI
Sub-Totals	89.3					
Grand Total	115.3					

3. Education and Vocational Training

Name of Project	Cost Estimate(Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
Construction of Early Childhood Development and Education classrooms	82.1	2016-2017	No. of constructed classrooms	Tender documents M& E reports site meetings/ joint inspections reports.	On going	Department Education and Vocational Training
Equipping of youth polytechnic	8	2016/2017	No. of Youth Polytechnics benefiting from tools and equipment	Tender documents inventory reports	On going	Department Education and Vocational Training
Refurbishment of workshops in youth polytechnics	11.5	2016/2017	No. of Youth Polytechnics refurbished	Tender documents inventory reports	On going	Department Education and Vocational Training
Award to academic excellence performance	1	2016/2017	No. of students rewarded	Report from vetting committee	On going	Department Education and Vocational Training
Education Revolving Fund	50	2016/2017	No. of student beneficiaries	Report from vetting committee	On going	Department Education and Vocational Training
ECDE support grant	50	2016/2017	No. of ECDE centres supported	Field officers assessment reports. Enrolment data and school attendance	On going	Department Education and Vocational Training
Totals	202.6					

4.Department of Finance and Economic Planning

Name of Project	Cost Estimate(Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1. Finance section						
Resource Mobilization	10	2016-2017	No. of meetings/forums	Reports: Financial	On-going	Finance and Economic planning
Automation of Revenue	54.5	2016-2017	No. of revenue points connected	Training Reports	On-going	Finance and Economic planning
Payment of Creditors	30	2016-2017	No. creditors paid	Reports Financial Reports	On-going	Finance and Economic planning
Ward Development Projects	700	2016-2017	No of projects initiated	Reports	On-going	Finance and Economic planning
Emergency Fund	30	2015-2016	No. emergency cases reported and funded	Reports-Finance	On-going	Finance and Economic planning
2.Planning						
Monitoring and Evaluation	7	2016/17	Progress Report	Data and Reports	Planning Stage	Department of TCTI
Totals	831.5					

5. Department of Community Development, Sports, Culture, and Social Services

Name of Project	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1. Youth and Gender Development						
Celebrate international days for the youth	1.5	2016-2017	No. of international day celebrations held	Reports	New	County government
Equipment and operationalization of youth Empowerment centres.	10	2016-2017	Equipment	Photos M and E reports	On going	County government
Capacities build the Youth on necessary skills for youth social development.	5	2016-2017	No. of sensitization Meetings List of participants	Photos Reports	On-going	County government
Sensitize youth on road safety, dangers of crime, drugs and substance abuse	8	2016-2017	No. of sensitization Trainings	Report/Photos	New	County government
Sub-Totals	24.5					
2. Social Services						
Vocational rehabilitation and services to persons with disabilities.	10	2016-2017	Number of rehabilitation facilities created and equipment purchased	LSOs, Tender Documents/ Minutes inventory	New/ On-going	Social Services
Refurbishment of Agenga, and Butula Community Support Centres	10	2016 – 2017	Community Support Center buildings renovated	BQs, Photos site meetings	New	Social Services
Sub-Totals	20					
3. Children Services						

Establishment and operationalization of sub county children assemblies.	9.8	2016-2017	No. of children assemblies	Photos, minutes and reports	Ongoing	children services
Establishment of child protection management committee	8	2016-2017	No of committees set	Reports	New	children services
Operationalization of County child Protection Centre.	1	2016-2017	A well coordinated child protection system	Minutes, training reports	On going	Children services
Strengthening of location AAC within Busia County.	2	2016-2017	No. of AACs launched and trained	Minutes, photos and reports	On going	Children services
Formulation of county protection policy support for children	1	2016-2017	No of Policies done	The document	New	Children services
Celebrating of International days	3	2016-2017	No. of days celebrated	Photos of procession, reports and minutes		children services
Sub-Totals	24.8					
4.Sports						
Inter County Sport activities	5	2016-2017	Organizing sporting competitions	Reports	On-going	Sports section
Sub-Totals	5					
5.Culture						
KICOSCA games	15	2016-2017	NO of participants	Reports, photographs and minutes	On going	Culture section
International, National, County and other state functions	1	2016-2017	No of functions held	Attendance list	On going	Culture section

Kenya and UNESCO celebrations	1	2016-2017	No of functions held	Attendance list	On going	Culture section
Miss world Kenya pageant programme	5	2016-2017	No of contestants	Reports and photos	On going	Culture section
Historical Sites and monuments mapping and data bank.	2	2016-2017	No of sites mapped	Reports and photos	On going	Culture section
Busia Community Library	2	2016-2017	No of deliverables	Reports	On going	Culture section
Establishment of liquor Licensing Boards	2	2016-2017	No of beneficiaries	Cheques issued	On going	Culture section
Kenya Music and Cultural festival	1	2016-2017	Participating teams	Reports, minutes and photos	On going	Culture section
African Medicine Day	2	2016-2017	Herbal Medicine Practitioners	Reports, photos and minutes	On going	Culture section
National honors and awards(heroes and Heroines)	3	2016-2017	No of award ceremonies held	Reports	On going	Culture section
Construction of community cultural centres	4	2016-2017	Established centres	BQs and tender documents	On going	Culture section
Advocacy and capacity bulding	3	2016-2017	No of trainings conducted	BQs and tender documents	On going	Culture section
Sub-totals	41					
Totals	115.3					

6.Roads, Public Works, Transport, Energy and Disaster Management

Name of Project	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1. Roads						
Routine Maintenance of Roads	50	2016-2017	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construction of Major Drainage (Bridges & Box Culverts)	50	2016-2017	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	New	County govt. Of Busia
Fuels, Oils, Lubricants, tyres and tubes for equipment	15	2016-2017	No of items used on the equipment	Reports	Ongoing	Works Department
Upgrading county roads to bitumen standards	95	2016-2017	No of KMs of roads maintained	Inspection reports M&E reports	New	County govt. Of Busia
Roads maintenance Levy Funds Projects	69	2016-2017	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia

Completion of Bus park project	5	2016-2017	Complete bus park	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Maintenance of roads construction equipment	10	2016-2017	No of machines serviced	Reports	Ongoing	County govt. Of Busia
Office 1 completion	3	2016-2017	Office rooms completed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Disaster response and emergency preparedness	50	2016-2017	No of offices constructed	Monthly reports inspection reports Field reports Tender documents	On going	Office of Governor/DG
Sub-totals	347					
2.Transport Services						
Office 2 completion	3.97	2016-2017	Office rooms completed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construction of oil depot(feasibility study)	5	2016-2017	No of depots constructed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Sub-Totals	8.97					
Totals	355.97					

7. Department of Labour, Public Service, ICT and Intergovernmental Relations

Name of Project	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1. Public Service						
Public Service management systems and Charter	8	2016-2017	The no of charters developed	Reports	On going	county
Programmes management and development	10	2016-2017	Programmes generated	Reports	Ongoing	County depts
Organizational culture change, occupational health safety, ISO certification and campaign against drugs and alcohol.	21.8	2016-2017	Improved Service delivery	Improved work standards	On going	County
Sub-Totals	39.8					
ICT						
Installation & Commissioning of Structured Network.	20	2016-2017	Connection to Sub-Counties through the redundant Connection	Real-time data Access in case of Downtime of the Backbone Connection	Planning	Department
Creation of Data Base	10	2016-2017	Availability of information centers	Customer satisfaction survey	On-going	Department
Sub-Totals	30					
Totals	69.8					

8. Department of Lands, Housing and Urban Development

Name of Project	Cost Estimate(Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1.Housing						
Major maintenance of county government houses	20	2016-2017	Well renovated and maintained government housing units, No beneficiaries	BQs site meetings, reports, inspection report, participatory monitoring report	On- going	Functional area of lands, Housing Urban development
Capacity building of locals on ABT	10	2016-2017	Number of trained personnel, No of beneficiaries	BQs site meetings, reports, inspection report, participatory monitoring report	On- going	Functional area of lands, Housing Urban development
Security Fencing government Compounds	5	2016-2017	No. of government houses fenced	BQs site meetings, reports, inspection report, participatory monitoring report	On- going	Functional area of lands, Housing Urban development
Sub Totals	35					
2.Urban Planning						

Stakeholder Engagement for preparation of spatial plan	10	2016-2017	Well planned and coordinate developments within the county, secure living environment for locals	site meetings, reports, inspection report, participatory monitoring report	On- going	Functional area of lands, Housing Urban development
Mass lighting in Informal settlements and major bus parks	30	2016-2017	Connection of Mass lighting in Informal settlements and major bus parks	site visits, reports, inspection report, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Valuation of roll for Malaba Town	30	2016-2017	The documented Valuation roll	site visits, reports, inspection report, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Preparation, automation of plot record and issuing of ownership document to plot owners at market centres	22.6	2016-2017	The automated plot records	Reports, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Sub-totals	92.6					
3.Survey						
Survey of Public Land	20	2016-2017	Beaconing of public land to delineate their boundaries	No of public land surveyed, site visits	On-going	Functional area of lands, Housing Urban development
Sub-Totals	20					
4.Land						

Purchase of Land for investment	30	2016-2017	No. of hectares of land purchased / banked	Annual reports by the functional area executive	New	Functional area of lands, Housing Urban development
Preparations of physical development plans	20	2016-2017	No. of services automated	Performance appraisal	On- going	Functional area of lands, Housing Urban development
Sub-Totals	50					
Totals	197.6					

9.Department of Water, Environment and Natural Resources

Name of Project	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
1.Water services						
Maintenance of water supplies	52	2016-2017	Maintenance of water lines Maintenance of water pumping systems Water supply sundries (pipes machine buildings pumping units)	Site meetings Monthly reports Inspection reports Field reports	On going	DWENR
Sub-Total	52					
2.Forest Services						
Conservation of fragile eco systems(Hill tops and	10	2016-2017	Protection of degraded lands gullies and quarries	Site meetings Monthly	On going	DWENR

Biodiversity)				reports Inspection reports Field reports		
County greening projects	15	2016-2017	Promotion of forest enterprise	Site meetings Monthly reports Inspection reports Field reports	On going	DWENR
Promotion of bamboo - Non- timber forest products development	10	2016-2017	Planting bamboo seedlings along rivers	Site meetings Monthly reports Inspection reports Field reports	On going	DWENR
Sub-Totals	35					
3.Environment Management						
Urban solid waste management	22	2016-2017	Collection of solid waste in urban centers	Site meetings Monthly reports Inspection reports Field reports	On going	DWENR
Liquid waste management	10	2016-2017	liquid waste treatment works	Site meetings Monthly reports Inspection reports Field	On going	DWENR

				reports		
Environmental education awareness, compliance and enforcement for sustainable development	5.7	2016-2017	No of sensitization meetings held	Site meetings Monthly reports Inspection reports Field reports	On going	DWENR
Sub-Totals	37.7					
Totals	124.7					

10. Health and Sanitation

Name of Project	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
Purchase of Hospital beds	8.6	2016-2017	Beds purchased	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health

Purchase of incubators	3	2016-2017	No of incubators purchased	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Operationalization of KMTC	10	2016-2017	The KMTC operations	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Equipping of mortuaries	1.8	2016-2017	Sets of equipment purchased	<p>Reports</p> <p>Records</p>	On going	Department of Health
Purchase of wheel chairs and other equipment	3	2016-2017	No of chairs bought	<p>Reports</p> <p>Records</p>	On going	Department of Health
Improvement of maternal infrastructure	5	2016-2017	The infrastructure put in place	<p>Reports</p> <p>Records</p>	On going	Department of Health
Legislative development and policy formulation	11.7	2016-2017	The no of acts enacted	<p>Reports</p> <p>Records</p>	On going	Department of Health
Purchase of theatre equipment	5	2016-2017	Sets of equipment	<p>Reports</p> <p>Records</p>	On going	Department of Health
Electricity connection to health facilities	2.1	2016-2017	Electricity connection to health facilities	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health

Primary health care programs such as sound and air pollution control, HIV/AIDS, malaria, Nutrition & outreaches	5	2016-2017	No of field visits and events held	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Purchase of medical equipment for wards	17	2016-2017	Equipment purchased	<p>Reports</p> <p>Records</p>	On going	Department of Health
Automation of health services	4	2016-2017	Automation of health services	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Blood transfusion	3	2016-2017	Centers established	2	On going	Department of Health
Completion of theatres	10	2016-2017	Construction of Theatres	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Essential Medical Supplies	120	2016-2017	Purchase of drugs	<ul style="list-style-type: none"> - Monthly reports - Inspection reports - Field reports - Tender documents 	On going	Department of Health
Totals	209.2					

11.The Governorship

Name of Project	Cost Estimate(Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
Special interventions	30	2016-2017	Response to special matters affecting the citizenry	Committee reports	On-going	Office of Governor/DG
Public communication/ outreach	50	2016-2017	No of citizens reached	Reports	On-going	Office of Governor/DG
Publicity and awareness and intergovernmental relation	34.3	2016-2017	Creation of awareness to the public	- Monthly reports - Field reports	New	Office of Governor/DG
Totals	114.3					

COUNTY ASSEMBLY

Name of Project	Cost Estimate(Million)	Time Frame	Monitoring Indicators	Monitoring tools	Implementation status	Implementing Agency
ICT Infrastructure	4,850,000	2016-2017	No. of ICT equipment, acquired and maintained	Increase use of information and communication technology	On going	County Assembly
New office block	38,000,000	2016-2017	No. of constructed Offices	Increase office space for staff and MCA's		County Assembly
Purchase of motor vehicle	6,000,000	2016-2017	No. of vehicles acquired	Improve mobility of staff	On going	County Assembly
Research and Development	8,000,000	2016-2017	No. of legislations and policy documents	Policy documents developed and approved	New	County Assembly

Public participation	17,141,905	2016-2017	No. of public forums held	Increased stakeholder engagement	On going	County Assembly
CCTV Installation	1,000,000	2016-2017	No. of effective and functioning CCTV	Improved security within the county assembly premises	New	County Assembly
ISO. Certification	1,000,000	2016-2017	No. of effective systems	Quality management systems	On going	County Assembly
Purchase of office equipment and furniture	2,000,000	2016-2017	No. of furniture acquired	Improved office working condition	On going	County Assembly
Totals	77.9					