

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2021/2022

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2022

APPROVED

AUGUST, 2021

TABLE OF CONTENTS

FOREWORD.....	III
ACKNOWLEDGEMENTS.....	V
ACRONYMS.....	VI
EXECUTIVE SUMMARY.....	VII
CHAPTER ONE: BACKGROUND INFORMATION.....	1
1. AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES.....	3
2. HEALTH AND SANITATION.....	153
3. ROADS, PUBLIC WORKS AND TRANSPORT.....	301
4. ENVIRONMENT, NATURAL RESOURCES, WATER AND TOURISM DEPARTMENT.....	321
5. EDUCATION.....	360
6. TRADE, ENERGY AND INDUSTRIALIZATION.....	387
7. LANDS, URBAN, PHYSICAL PLANNING AND HOUSING.....	410
HOUSING.....	428
BUNGOMA MUNICIPALITY.....	443
KIMILILI MUNICIPALITY.....	462
8. FINANCE AND ECONOMIC PLANNING.....	477
9. PUBLIC ADMINISTRATION.....	556
10. GENDER, YOUTH AND SPORTS CULTURE.....	610
11. COUNTY PUBLIC SERVICE BOARD.....	632
12. GOVERNOR'S OFFICE.....	651
13. COUNTY ASSEMBLY.....	666
ANNEX: WARD BASED PROJECTS.....	709

FOREWORD

The County Government of Bungoma has a core duty of undertaking projects/programmes as planned with a view of addressing the citizens' identified needs while enhancing the well-being of all the county citizenry. Our aim is to allocate resources to priority community initiatives that have high impact in order to support inclusive economic growth and development. The county treasury is adequately equipped to carry out its mandate efficiently as it meets the customer's needs

In this regard, while preparing this budget, we carefully scrutinized budget programs to ensure their optimal alignment with the County Development Agenda as outlined the County Integrated Development Plan II, the National Government priorities under the "Big Four" Plan and the Sustainable Development Goals.

This Programme Based Budget prepared against a backdrop of the COVID-19 Pandemic whose resultant containment measures adversely affected businesses and economic activities causing significant contractions in the services and outputs. We shall support investments that aim to reduce effects of the pandemic such as disease prevalence, poverty, illiteracy and youth unemployment. This will be in line with the National Government roll out of the Post Covid-19 Economic Recovery Strategy (ERS).

The focus of the policies in the aforementioned strategies is to provide an enabling environment for a resilient and sustainable economic recovery to continue safeguarding livelihoods, jobs, businesses and industrial recovery. In this respect, the budget framework has focused on the implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and avail liquidity to the private sector including initiating innovative products to boost credit to Micro, Small and Medium Enterprises (MSMEs).

The County is keen on fostering prudent management of public resources in order to improve efficiency of our public investment, streamline spending and reduce wastage. It aims at sustaining and expanding cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT in line with the priorities in the Constitution of Kenya, the CIDP II and the realization of "The Big Four" Plan.

We are confident of delivering all our flagship projects which include: Dual Carriage way 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi; Modernization of Masinde Muliro Stadium – Kanduyi, Dairy plant in Webuye and the development of Gravity Water Systems.

The county is keen on the development of urban regions that proactively contribute to a resilient, liveable, sustainable urban environment. We value immense support of our development partners. The synergies created by our development partners will enable the county government accomplish its tasks as envisaged in the County Integrated Development Plan.

In pursuit of developing all our 45 wards, the ward empowerment fund services will be strengthened to ensure that citizens continue enjoying prosperity as envisaged in our development agenda.

Going forward, we will continue to ensure a secure and stable environment in which economic development can take place. The county will enhance pro-poor expenditures in infrastructure, agriculture, health and social safety net in order to protect the vulnerable. Implementation of priority programs will be monitored closely so as to realize benefits and maintain positive growth momentum, create jobs, reduce poverty and inequality. This will promote sustainable economic growth and increase the quality of life and wellbeing of all residents of Bungoma County.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING

ACKNOWLEDGEMENTS

The completion of this Programme Based Budget was as a result of collective effort by various Government Departments and Agencies (DAs) who provided valuable information. We are grateful for their contributions. We are also grateful for the inputs we received while preparing this document from the Sector Working Groups; stakeholders and the general public during the Public Hearings.

The County Budget Secretariat played an enriching role in the development and compilation of this Budget. They provided essential data and information which formed the basis of the budget. We are particularly grateful to them for their tireless efforts and dedication.

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

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

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

EDWARD MAKHANDIA
CHIEF OFFICER, ECONOMIC PLANNING

ACRONYMS

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

EXECUTIVE SUMMARY

This Annual Programme Based Budget is the ninth to be formulated by the County Government of Bungoma. The budget summary by County departments is as follows.

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	442,665,969	675,511,056	1,118,177,025
Tourism and Environment	216,660,805	30,592,446	247,253,252
Water and Natural Resource	102,763,609	287,571,082	390,334,691
Roads and Public works	180,736,077	1,414,132,446	1,594,868,523
Education	1,425,182,219	229,830,358	1,655,012,577
Health	3,227,340,129	245,037,589	3,472,377,718
Sanitation	2,017,430	17,672,438	19,689,869
Trade, energy and industrialization	58,486,816	82,403,997	140,890,813
Lands, Urban and Physical Planning	58,689,763	21,700,000	80,389,763
Bungoma Municipal	16,538,256	109,887,700	126,425,956
Kimilili Municipal	15,156,053	191,089,400	206,245,453
Housing	26,443,443	60,175,650	86,619,093
Gender, Culture,	127,831,343	225,400,253	353,231,596
County Assembly	921,179,505	20,000,000	941,179,505
Finance and Planning	1,117,976,284	-	1,117,976,284
County Public Service	33,714,920	-	33,714,920
Governors	499,095,561	-	499,095,561
D/Governor's office	14,619,266	-	14,619,266
Public Administration	289,359,199	17,000,000	306,359,199
Sub County Administration	6,531,013		6,531,013
County Secretary	206,923,222	142,662,949	349,586,171
Totals	8,989,910,882	3,770,667,366	12,760,578,248
Percentages	70	30	

Vision

A Hub of Diversity and Socio-economic Development

Mission

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

APPROVED

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

This chapter covers a brief overview of the County Government and outlines the mandates, strategic objectives and major achievements of the respective Departments and Agencies. It also highlights briefly the roles of the sector stakeholders.

The Constitution now requires not only public participation but also openness and accountability in financial matters. In this regard, it has become imperative to ensure that stakeholders are indeed involved in the key stages of the budget making process.

The need to deepen the stakeholders' participation and to comply with the requirements of the new Constitution has made it necessary to develop the County Consultative Forum (CCF) as the appropriate mechanism for articulating wider public participation in the budget making process. Through CCF, identified key stakeholders are invited from the various segments of the population to discuss the main challenges in their respective areas, set sectoral priorities and thereafter propose apt interventions for funding through the Budget. The identified needs are thereafter weighted to get the county priorities which will be used to set sector ceilings and thus ensure that stakeholders from the counties have an input in the budget.

The 2021/22 Budget is being prepared against a backdrop of the COVID-19 Pandemic whose resultant containment measures adversely affected businesses and economic activities causing significant contractions in the services and outputs, slow ex-chequer releases and the global economic crisis which are likely to result into a slowdown in many economic activities. Thus, as we embark on the next budget cycle,

we shall support investments that aim to reduce effects of the pandemic such as disease prevalence, poverty, illiteracy and youth unemployment. We shall apply a prudent approach to budget making, given these constraints which calls for a careful and disciplined resource allocation and expenditure rationalization. This will be in line with the National Government roll out of the Post Covid-19 Economic Recovery Strategy (ERS)

1.1 Summary of the Planning and Budget Process in Kenya

The Government adopted the Medium-Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001. This strategy places government policies and priorities at the centre of budget planning. Some of its key objectives therefore are to link policy, planning and budgeting, as well as ensuring stakeholders' participation in budget making process.

Since 2000/01 FY, the Government has increasingly sought to link the Budget to the National/County Policies and Plans. Between 2003 and 2007 the Budget was based on the Economic Recovery Strategy for Wealth Creation. Since 2008, the Ministerial Strategic

Plans and annual budgets have been based on the Kenya Vision 2030 and its first Medium Term Plan 2008-2012, MTP 2013-2017 as well as third MTP 2018-22.

Budgeting in Kenya is premised on the following key principles:

- **Comprehensiveness:** Coverage of budget has to include all public resources in scrutiny and allocation
- **Realism:** Estimates of resources and expenditure requirements has to be as realistic as possible
- **Transparency/accountability:** Openness in budget formulation, implementation, and evaluation to enhance accountability of systems and officials.

In line with these principles, the budget making process has entailed the following sequential steps:

- I. Undertaking a review of the Macroeconomic Framework and preparation of the Budget Review Outlook Paper (BROP).
- II. Formulation of a budget program through a County Fiscal Strategy Paper (CFSP)
- III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
 - Formation of Sector Working Groups
 - Identification of Stakeholders, highlighting the basis for selection of stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well the proposed
 - interventions
- IV. Compilation of the CCF Budget Proposals and preparation of the County Budget by Treasury
- V. Review and Approval by the County Assembly in accordance with the Costitution of Kenya and the PFMA 2012.

The preparation of this budget was guided by the Kenya Constitution, the Kenya Vision 2030, the Fourth Annual Progress Report 2011-2012 on the MTP 2008-2012; second MTP 2013- 2017, MTP 2018-2022, Programme Based Budgeting Manual November 2011, the County Integrated Development Plan (2018-2022, the socio-economic environment and the 2016 County Consultations Report.

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

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

Strategic Goals/Objectives of the County

- Supporting investments to ensure food security and value addition
- Supporting investments in pro-Youth, Women and disadvantaged groups
- Provision of adequate, affordable and accessible County Public services including; water and sanitation services
- Improving urban and rural road infrastructure and amenities
- Promoting local economic development (LED) and job creation
- Environmental protection and conservation
- Improving access to quality and affordable health care
- Improving access to quality and affordable Pre-Primary education, village polytechnics and supporting other levels of education and training.
- Promoting value addition and agri-business.
- Promote intergovernmental co-ordination and relations.
- Leveraging on our abundant resources to promote sustainable development.
- Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
- Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

1.3 Sectors and their Mandates

To achieve the County's policy objectives, the sectors will undertake the following key mandates as stipulated in the Constitution of Kenya.

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

Part A: Vision

A food secure and wealthy County with sustainable management and utilization of land and the blue economy

Part B: Mission

To improve the livelihoods in the county through attainment of food security, utilization of blue economy and sustainable land management.

Part C: Performance Overview and Rationale Funding

The mandate of the sector is to promote and facilitate improved production and productivity of agricultural products for food security and agricultural raw materials; promote value addition and access to sustainable markets; commercialization of the sector

for improved farmer incomes and sustainable production systems; development of agricultural value chains in the county.

During the period FY 2017/18 – FY 2019/20, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was, Kshs. 809,829,613 in the FY 2017/18, Kshs. 937,164,148 in the FY 2018/19 and Kshs.1,030,000 in FY 2019/20 . Expenditure for the same period was Kshs. 623,197,383 in the FY 2017/18, Kshs. 677,210,250 in the FY 2018/19 and Kshs. 855,957,370.20 in FY 2019/20

During the period, the department achieved the following: Issued free fertilizer and maize seed to approximately 15,840 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; issued 45,000 avocado seedlings to 2250 farmers in the 45 Wards ; Constructed Coffee bean stores at Musese and Chesikaki Coffee milling plants to facilitate operationalization of the plants; Operationalized the AI subsidy programme where more than 2500 improved calf breeds were realized; Carried out livestock disease surveillance and vaccinations; Stocked Chwele Fish farm with brood stock and fish feeds; Carried out renovations at Mabanga ATC; commendable progress in the establishment of a dairy processing plant at Webuye; constructed coffee bean store and drying tables at Kimukung'i coffee factory; established a milk cooler house at Kimaeti, Bumula. Through the Ward based projects, the department issued 3,000 improved local chicken breeding stock and 25 irrigation kits to farmer groups in Ndaluh Tabani Ward. Through the NARIGP and ASDSP II programmes, the department has continued to develop capacity of farmers groups through training, extension services and issuance of input grants.

The challenges encountered during budget implementation include: inadequate legal/policy framework, delayed exchequer releases, delayed procurement process, delayed completion of works by contractors, lean extension workforce, and inadequate budgetary allocation. Allocation of funds should be geared towards development of sector policies, strategies and legal framework, replacing the exited officers, facilitating field extension activities and farmer support services, equipping of key agricultural institutions, development of selected value chains and harnessing opportunities related to food security initiatives in the Big 4 Agenda framework.

In the medium term as indicated in the CIDP II, the department will: Enhance production and productivity in the various targeted value chains, promote value addition in livestock and dairy, poultry, cotton, potato, coffee, maize, beans, tomato, banana, cassava, sweet potatoes amongst other value chains; support fish farming initiatives; develop and manage the existing agricultural institutions and fund community proposals through NARIGP and ASDSP II.

Part D: Programme Objectives

CIDP II Programme No	Programme	Objective
2	Land and Crop development and management	To enhance agricultural productivity and production
3	Livestock resource management and development	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
4	Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
5	Agricultural Institutions development and management	To improve institutional capacity for effective socio economic development.
24	Cooperative development and management	To enhance cooperative development for wealth creation in the county
1	General administration, planning and support services	To provide efficient and effective support services for agricultural programmes

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2019/20 -2023/24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General, Administration, planning and support services									
Outcome: Enhanced efficiency and effectiveness in service delivery									
S.P 1.1 Administrative and Support Services	County H/Q	Utilities (water and electricity bills) for 10 stations paid	Number of station utilities paid	10	10	10	10	10	10
	County H/Q	County Agriculture office block constructed	Number of office blocks constructed/completed and furnished	1	0	1	1	1	1
	County H/Q	1 office block for Webuye west sub county constructed.	Number of office blocks for Webuye west sub county constructed	1	0	1	1	0	0
	County H/Q	Toilets constructed for sub county offices.	Number of toilets constructed	1	0	1	10	0	0
	County H/Q	County and Sub county offices maintained	Number of offices maintained	10	0	10	10	10	10
	County H/Q	Procure Double-cab motor vehicle	Number of motor vehicles procured	6	0	6	6	3	3
	County H/Q	One 25-seater van	Number of vans purchased	1	0	1	1	0	0
	County H/Q	Procure motor cycles.	Number of motorcycles purchased	180	0	54	54	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County H/Q	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	100%	100%	100%	100%	100%	100%
	County H/Q	Motor vehicles and motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	100%	100%	100%	100%	100%	100%
		Automatic weather stations maintained and repaired	Number of weather stations maintained and repaired	4	0	4	4	4	4
	H/q and sub counties	Purchase Laptops	Number of Laptops procured	90	0	90	60	10	10
		Purchase desktops	Number of desktops procured	35	0	35	55	0	0
		Purchase printers	Number of printers purchased	10	0	10	55	0	0
		Purchase photocopiers	Number of photocopiers purchased	10	0	10	10	0	0
		Purchase projector	Number of projectors purchased	7	0	7	7	0	0
		Purchase digital cameras	Number of cameras purchased	11	0	11	11	0	0
		Purchase smartphones	Number of smartphones purchased	200	0	200	200	200	200

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	H/q and sub counties	Computers and accessories maintained	Number of computers and accessories maintained	100%	100%	100%	100%	100%	100%
	H/q and sub counties	Purchase office desks	Number of office desks procured	20	0	54	54	0	0
	H/q and sub counties	Purchase cabinets	Number of cabinets purchased	58	0	54	54	0	0
	H/q and sub counties	Purchase executive chairs	Number of executive chairs purchased	54	0	54	54	0	0
	H/q and sub counties	Purchase office chairs	Number of office chairs purchased	108	0	108	108	0	0
	H/q and sub counties	Purchase waiting bays	Number of waiting bays purchased	10	0	9	9	0	0
	H/q and sub counties	Purchase general office materials procured	Number of assorted general office supply	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	Purchase office stationary	Number of stationary purchased	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	450 staff fitted with uniforms procured	Number of staff fitted with uniform	450	0	450	450	500	600
	H/q and sub counties	4 foreign trips for agricultural value chains	Number of trips undertaken	4	1	4	4	4	4
	County H/Q	Integrated Information/Data Management System (IIMS)	Number of IIMS established	1	0	1	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 1.2 Human Resource Management and Development.	County H/Q	Training needs assessments	Number of training needs assessment undertaken.	1	0	1	1	1	1
	County H/Q	Officers trained on short courses	Number of officers undergone training	100	50	150	200	200	250
	County H/Q	Officers trained on long courses	Number of officers undergone training	18	2	18	20	25	30
	County H/Q	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	250	0	250	250	250	250
	County H/Q	Departmental Training committee meetings	Number of departmental training committees	12	12	12	12	12	12
	County H/Q	Staff recruited/replaced	Number of staff recruited	50	0	100	100	100	100
	County H/Q	Staff promoted	Proportion of staff due for promotion promoted	100%	55%	100%	100%	100%	100%
	County H/Q	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	100%	100%	100%
	County H/Q	Staff trained	Proportion of staff earmarked for training trained	100%	10%	100%	100%	100%	100%
	County H/Q	Staff motivation	Customer/ employee satisfaction survey	Bs+5%	-	Bs+5%	Bs+5%	Bs+5%	Bs+5%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County H/Q	Staff Insurance	Proportion of staff insured	100%	0%	100%	100%	100%	100%
S.P 1.3: Policy, Legal and Regulatory Framework	County H/Q	Strengthened policy and legal framework	No. of policies formulated/domesticated (Soil management policy, Graduate placement policy, Cassava Strategy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy)	16	0	16	16	0	0
			No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill,	8	0	16	16	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)						
			No. of Regulations drafted/reviewed	5	0	5	5	5	5
			No. of proclamations issued	1	1	1	1	1	1
			Proportion of contracts and agreements signed (%)	100	100	100	100	100	100
			No of legal opinions offered	4	0	4	4	4	4
			No of public participation fora	4	4	4	4	4	4
S.P 1.4: Planning and financial Management	County H/Q	Strengthened policy framework	No. of M&E activities conducted	4	4	4	4	4	4
			Number of censuses and surveys conducted	2	1	2	2	2	2
			Number of planning/budget documents and reports prepared/reviewed	10	10	10	10	10	10
S.P 1.5 Sector Coordination	County H/Q	Streamlined delivery services of	Proportion(%) of stakeholders mapped/identified/engaged	100	100	100	100	100	100
			No. of stakeholders fora held	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of stakeholders trainings conducted	4	4	4	4	4	4
S.P 1.6: Infrastructural Development	County HQ	Safe working environment	Number of office blocks constructed/renovated	4	0	4	4	4	4
S.P 1.7: Leadership and Governance	County HQ	Transparency and accountability	Proportion(%) of policy documents uploaded on online platforms and notice boards	100	100	100	100	100	100
			Number of complain desks established and operationalized	2	0	1	1	1	1
			Number of anti-corruption (Integrity Assurance) committees formed	1	-	1	1	1	1
			Number of PFM committees established	1	1	1	1	1	1
		Performance contracting	Number of management meetings.	4	4	4	4	4	4
			Proportion(%) of staff on PAS	100	100	100	100	100	100
			Proportion of staff on PC	100	100	100	100	100	100
		Public participation	Number of annual events observed	4	4	4	4	4	4
Programme 2: Land and Crop Development and Management									
Outcome: Improved food security, incomes and livelihoods									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P 2.1: Agricultural extension and training services	All Wards	Field days conducted annually	Number of Field days conducted	45	38	45	45	45	45
			Number of farmers attended	1,800	1,520	1,800	1,800	1,800	1,800
	All wards	Demonstrations conducted	Number of demonstrations done	225	135	225	225	225	225
	Kanduyi	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	0	1	1	1	1
		Construction of Ministerial show stand	Number of show stands constructed	0	0	0	1	0	0
		Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show attended	Number of shows attended	4	0	3	4	4	4
	All wards	Farmer Barazas held.	Number of barazas held	540	225	401	540	540	540
	County	1 World Food day celebrated annually	Number of World Food Day held	1	1	1	1	1	1
	County H/Q	1 website portal for the ministry developed.	Number of web sites developed.	0	0	0	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	All Wards	Monthly food and crop situation surveys undertaken.	Number of surveys conducted and reports written	120	120	120	120	120	120
	All wards	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	1080	540	1080	1080	1080	1080
	All wards	Farmers trained in new crop technologies annually.	Number of farmers practicing the new technologies undertaken.	45,000	47,000	45,000	50,000	50,000	50,000
	All sub counties	Staff/farmer experiential visits undertaken.	Number of staff/farmers attended experiential visits	30	0	30	30	30	30
	All wards	Plant health clinics established in all wards	Number of clinics established and in operationalized	45	0		45	45	45
	All wards	30 Plant Doctors trained.	Number of plant doctors trained	30	0	30	0	0	0
	All wards	45 Plant clinics operationalized	Number of plant clinics operationalized.	45	27	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	All wards	e-plant clinic kits Procured.	Number of kits procured	45	27	27	45	45	45
	All sub counties	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	9	0	0	9	9	9
	All wards	Stockists trained	Number of stockists trained	50	0	50	50	50	50
	All wards	Farm judging activities undertaken	Number of farm judging done	63	0	63	63	63	63
		Business plans development training held	Number of Business plans development training held	0	0	105	450	450	450
		Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	2	0	0	5	5	5
	Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)	Market information collected weekly	Data collected	52	0	0	52	52	52
	All wards	Farmer groups trained on agribusiness	Number of groups trained	90	85	90	90	90	90

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Automatic weather stations maintained	Number of maintenance services done	5	0	5	5	5	5
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Staff trained on Automatic weather stations	Number of staff trained	40	0	0	40	40	40
	Mt Elgon	Tea varietal trials established	Number of Tea varietal trials	5	5	5	5	7	10
	H/Q	Quarterly research extension meetings. Organized	Number of quarterly research extension meetings	4	1	4	4	4	4
	Selected ward	Conduct Technology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	0	0	9	9	9	9
	Sub counties and county	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	1	0	10	10	10	10
	H/Q	Technology packaging workshop	Number of technology packaging workshop semi-annually	2	0	2	2	2	2
	County and sub counties	Follow ups/Backstopping done at	Number of back stoppings done	12		12	40	40	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		county and sub county on quarterly basis.							
	County and sub counties	Professional group meetings held.	Number of professional group meetings held	5	0	0	5	5	5
S.P 2.2: Crop production and productivity	All wards	Potato seed procured	Number of MT of potato bulked	1,000	0	0	800	1,000	1,500
	All wards	Cotton seed	Number of MT procured	1000	0	0	2000	2500	3000
	Mabanga ATC	Coffee seed	Number of Kgs procured	300	330	350	900	500	400
	All wards	Avocado seedlings procured	Number of seedlings procured and distributed	45,000	0	45,000	90,000	90,000	90,000
	All wards	MT of grant and subsidized fertilizer procured and distributed	Number of MT of grant and subsidized fertilizer procured and distributed.	30,000 bags	17,646 Bags	15,840 Bags	20,000 Bags	30,000 Bags	40,000 Bags
					(Basal Fertilizer)	(Basal Fertilizer)	(Basal Fertilizer)	(Basal Fertilizer)	(Basal Fertilizer)
					17,646 Bags (Top dressing)	15,680 Bags (Top dressing)	20,000 Bags (Top dressing)	30,000 Bags (Top dressing)	40,000 Bags (Top dressing)
	Mt Elgon, Tongaren, Kimilili, Sirisia and Kabuchai	Tea cuttings procured	Number of Tea cuttings procured	No	1,000,000	1,000,000	1,000,000	1,500,000	2,000,000
	All wards	MT of subsidized		175 MT	176 MT	158.4 MT	200 MT	200 MT	200 MT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		certified maize seed procured and distributed	Number of Mt of subsidized seed procured.						
	All wards	Assorted Crop pest protection chemicals/materials purchased and distributed	Number of Crop pest protection chemicals/materials purchased and distributed	600 litres	0	600 litres	600 litres	600 litres	600 litres
	All wards	Early warning systems and crop pest surveillance units established	Number of early warning and crop pest surveillance committees established and operationalized	45	0	0	45	45	45
	Mt Elgon, Kimilili, Sirisia and Kabuchai	3 Tea nurseries established.	No of tea nurseries established	3	3	3	5	10	15
	NARGIP Wards	Tissue culture banana screen houses established and operationalized	Number of tissue culture banana screen houses established and operationalized	20	0	1	1	0	0
	County HQ	Trained coffee inspectors	Number of coffee inspectors trained	20	15	15	10	10	10
	All wards	Coffee inspections	Number of inspections done	68	0	0	250	250	300
	Wards	Conduct 2 midterm Monitoring and evaluations for projects	Number of evaluations carried out	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Wards	120 Staff trained on crop yield assessment.	Number of staff trained crop yield assessment.	10	30	30	50	50	50
	Wards	675 Crop cuts done in 45 wards.	Number of Crop cuts done	435	0	435	675	675	675
	County HQ	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	45	0	0	45	45	45
	County HQ	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	3	2	2	2	2	2
	Wards	Staff trained on Crop protection on strategic key pests	Number of trainings done	45	20	36	50	50	50
	County HQ	2 data validation workshops held (Horticulture, Perennial crops and Food crops)	Number of data validation workshops held (Horticulture, Perennial crops and Food crops)	4	1	4	4	4	4
	Wards	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	0	0	45	45	45	45
SP; 2.4 Soil rehabilitation,	H/Q	3 Soil testing lab	Number of upgrades done	3	3	3	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
protection and conservation		System upgraded							
	H/Q	Mobile soil scanners	Number of soil scanners	45	0	45	45	0	0
	All Wards	Staff trainings on new soil equipment use	Number of staff trained	45	0	45	45	0	0
	All Wards	Training of staff on result interpretation and soil amendments	Number of staff trained	18	18	45	45	45	45
	H/Q	Annual license fees	Number of licenses renewals	3	3	3	3	3	3
	H/Q	Soil lab insurance	Number of Motor vehicles insured	3	3	3	3	3	3
	H/Q	Maintenance of soil labs	Number of soil labs	3	3	3	3	3	3
	All sub counties	18 On farm soil conservation demonstrations done (Terracing, agro forestry).	Number of demonstration under conservation	18	27	45	45	45	45
	All sub counties	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45	52	90	90	180	360
	All Wards	120 Staff and stakeholders trained on	Number of staff trained on Conservation Agriculture.	120	60	120	120	120	120

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Conservation Agriculture.							
	All Wards	Composting trainings and demonstrations	Number of farmers trained	450	225	450	450	450	450
	All Wards	Development of training manuals on Conservation Agriculture protocols	Number of manuals done	1	0	1	0	0	0
	All Wards	Cover crop seed bulking	Number of bulking sites done	10	10	10	10	10	10
	All Wards	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	1	0	0	1	1	1
	Wards	9 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	9	3	9	9	9	9
SP;2. 5 Value addition and Agro processing	Wards	100 Staff trained on post-harvest various management technologies	Number of staff trained	100	0	100	100	100	100
	Wards	Farmers trained on Post-harvest management.	Number of farmers trained	4,500	2,800	4,500	4,500	4,500	4,500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Wards	Afflotoxin testing kits procured	Number of Afflotoxin testing kits procured	45	0	0	45	0	0
SP; 2.6 Agri nutrition and food utilization	All wards	Farmers trained on agri nutrition	Number of farmers trained/sensitized on nutritional sensitive agriculture	2,500	4,500	9,000	9,000	9,000	9,000
	County H/Q	Staff trained on agri nutrition dialogue	Number of staff trained	50	0	50	50	50	50
		Agri nutrition dialogue cards printed	Number of cards printed and distributed	100	0	100	100	100	100
	County H/Q	Farmers/staff training on Export certification	Number of farmers/staff trained.	50	25	50	50	50	50
Programme 3: Livestock development and management									
Outcome: Increased livestock production and productivity, Improved food security, incomes and livelihoods									
Agricultural planning and coordination	County	3 County specific Livestock policies. (I.e. Customize and adopt equivalent national policies to suit county setup)	Number of policies formulated	1	1	3	1	1	1
		-Poultry development policy							

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		-Dairy development policy							
		-Bee keeping development policy							
-	County	-Formulate county specific 3 bills	Number of bills formulated	1	0	3	1	1	1
		-Poultry development bill							
		-Livestock development bill and							
		-Bee keeping development bill							
		-3 Sector work plans and budgets	Number of sector work plans and budgets prepared	1	3	4	3	3	3
		-18 Livestock stakeholders forums held	Number of livestock stakeholders forums held	18	24	24	24	24	30
		-12	Number of workshops held	4	4	6	4	4	4
		Workshops on development of County specific policies and bills							

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		-Conduct 3 public participation on county specific policies and bills	Number of public participations held	1	2	3	3	2	1
	County HQ	- 2 Livestock Production Assistant J/G "G"/ward once	Number of staff Recruited	3	30	6	2	2	10
Staff development and management		-3 Assistant livestock production officer JG "H"/Sub County once							
		- 2 Livestock Production Officer JG "K"/Sub County once							
Technical Staff Recruitment /Replacement									
	County HQ	-Promotion of 56 officers to next job groups	Number of officers promoted	56	35	25	20	10	20
	County HQ	-undertake 1 training needs assessment	Number of trainings need assessment undertaken	0	0	1	1	1	1
	County HQ	Train 6 officers long courses and 15 officers	Number of officers undergone training	2	0	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		on short courses.							
				5	0	5	5	5	5
Administrative services	County HQ	Train 50 officers on refresher courses on new livestock production technologies.	Number of Staff training on refresher courses	10	22	45	45	45	45
	County HQ	Construct 4 office blocks: County headquarters, Sirisia, Kabuchai and Webuye west	Number of office blocks constructed/completed and furnished	4	0	1	1	0	0
	County HQ	Installation of electricity and construction of a septic tank for Kimilili livestock office block	Number of office blocks installed with electricity and septic tank	1	0	1	1	0	0
	County HQ	Purchase 10 Double-cab motor vehicle 10 motor cycles	Number of motor vehicles and motor cycles procured	3	0	3	3	3	4
	County HQ	Purchase 15 Laptops(9 Sub Counties 6 County)	Number of Laptops procured	3	0	18	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	Purchase of 10 Printers(9 Sub Counties 1 County	Number of printers purchased	3	0	9	3	3	3
	County HQ	56 staff fitted with uniforms procured	Number of staff fitted with uniform	56	0	85	85	85	85
	County HQ	57 Office tables and 57 office chairs and 57 office cabinets for County, Sub County and wards	Number of Tables and Chairs purchased	19	0	80	0	20	0
Livestock production extension, Training and Information Services	County HQ	Undertake 1 livestock census	Number of census undertaken	0	0	1	1	0	0
	County HQ	Dairy enterprise baseline survey	Number of surveys conducted	1	0	1	1	0	0
	County HQ	Poultry baseline survey.	Number of baseline surveys conducted done	0	0	1	0	1	0
	County HQ	Seasonal availability of animal feeds survey	Number of surveys conducted	0	0	1	0	0	1
	County HQ	36 field days organized.	No. of field days organized	12	48	90	90	90	90

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	6 Agricultural shows and exhibitions done.	Number of Shows conducted	2	1	2	2	2	2
	County HQ	6 Regional agricultural shows participated and attended	Number of agricultural shows participated and attended	2	0	2	2	2	2
	County HQ	Attend international livestock conferences	Number of conference attended	0	0	2	2	2	2
	County HQ	1080 Barazas done	Number of barazas held	360	96	225	225	225	225
	County HQ	6 farmers tours undertaken	Number of tours	2	2	2	2	2	2
	County HQ	9 Staff Tours undertaken	Number of tours	3	0	2	2	2	2
	County HQ	6 Number Nairobi/Mombasa International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended	2	0	45	45	45	45
	County HQ	3 World food day celebrations observed	Number of events	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	Develop 1 Livestock curriculum(modules) for Mabanga ATC	Number of curricula developed	0	1	1	1	1	1
	County HQ	Develop dairy extension manual	Number of dairy extension manuals developed.	9	1	1	1	1	0
	County HQ	Develop poultry extension manual	Number of dairy extension manuals developed	0	1	3	1	1	1
	County HQ	72,900 farmer groups trained on livestock production enterprises skills	Number of farmers groups trained	24300	26400	24000	24000	24000	25000
	County HQ	3,600 demos on different enterprise	Number of demos conducted	1200	178	675	135	135	135
	County HQ	240 farmers trained on urban and Peri-urban farming.	Number of farmers trained	80	120	150	150	150	150
	County HQ	60 e- extension kits purchased and system established	Number of e extension kits bought	0	0	10	10	10	10
	County HQ	Airtime for E extension messaging	Total ksh 1000 worth airtime cards spent	0	0	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	50 staff trained on use of e-Extension kits	Number of staff trained	0	0	50	50	25	25
	County HQ	1,080 backstopping /M&E	Number of backstopping	180	22	120	120	120	120
Livestock production value chain development (Dairy, Poultry, Honey & Rabbit value chains)	County HQ	135 Model farms with all enterprises developed	Number of model farms developed.	45	0	45	45	45	45
Establish milk marketing hubs	County HQ	Milk marketing hubs established	Number of milk marketing hubs established	0	0	18	9	5	0
Establish poultry marketing hub	County HQ	Poultry marketing hubs established	Number of Poultry marketing hubs established	0	0	18	9	5	0
Establish Honey marketing hub	County HQ	Honey marketing hubs established	Number of Honey marketing hubs established	0	0	45	0	20	25
	County HQ	900 dairy cows Purchased for breeding stock	Number of dairy cows purchased	53	0	900	900	450	450
	County HQ	900 Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	180	0	900	900	900	900

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	2250 dairy goats purchased for breeding stock	Number of dairy goats purchased	900	0	2250	2250	0	2250
	County HQ	90 Dairy goats farmer groups trained on dairy goats management	Number of groups trained	180	0	90	90	90	90
	County HQ	5,400kg of Boma Rhodes seeds purchased and established in 1350 acres	Number of Kgs purchased	1800	3680	1,125	1,125	1,124	1,125
			Number of acres of boma Rhodes established						
	County HQ	10 coolers for milk bulking and preservation purchased	Number of coolers purchased	3	11	0	0	0	0
	County HQ	675 pulverizers for feed chopping purchased	Number of pulverizers	225	0	90	60	60	60
	County HQ	54 pasteurizers for milk value addition purchased	Number of pasturizers purchased	18	8	36	36	36	36
	County HQ	54 dispensers for milk	Number of dispenser purchased	18	7	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		marketing purchased							
	County HQ	1 Mower, Baler, and a Rak,er for feed preservation	Number of equipments bought	3	0	3	3	3	3
	County HQ	135 Rolls of Silage tubes for silage demos purchased	Number of rolls purchased	45	0	45	45	45	45
	County HQ	135 incubators for hatching purchased	Number of incubators purchased	45	16	0	45	0	0
	County HQ	400000 chicks and breeding stock purchased	Number of chicks purchased	19800	0	400000	400000	19800	19800
	County HQ	6,480 Geese and Ganders for breeding stock	Number of geese and ganders purchased	2160	0	6480	2160	2160	2160
	County HQ	6,480 Hens and Gobblers for breeding stock	Number of Hens and Gobblers purchased	2160	0	2160	2160	2160	2160
	County HQ	90 Poultry collection centres for marketing established	Number of collection centres established	90	0	90	0	90	0
	County HQ	13,500 langstroth hives for bee multiplication purchased	Number of beehives purchased	4500	0	1500	1500	1500	1500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	270 Honey centrifuges for value addition purchased	Number of centrifuges purchased	90	0	135	135	135	135
	County HQ	270 Honey harvesting kits bought	Number of harvesting kits	90	0	135	135	135	135
	County HQ	3 Honey refineries procured and installed	Number of refineries procured and installed	1	0	3	1	1	1
	County HQ	270 Ewe and Rams (Dopers) for breeding stock purchased	Number of Ewe and Rams purchased	90	0	270	270	270	270
	County HQ	1620 Sows and boars for breeding stock purchased	Number of Sows and boars purchased	540	0	1620	1620	1620	1620
	County HQ	livestock census County wide conducted	Number of census conducted	0	0	1	1	0	0
Veterinary Administrative services	County HQ	computers and accessories Purchased	No of Laptop purchased	15)	0	15	15	15	15
	County HQ	office printer and stationery procured	No of printer and stationeries	10	0	10	10	10	10
	County HQ	uniform purchased	No fitted with uniform	72	Nil	60	60	60	60

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	Purchase airtime for E Extension	Total worth ksh 1000 airtime card	72	4	72	72	72	72
Veterinary Staff development and management - Technical Staff Recruitment, promotion/Training		AI short course	No of staff trained	0	0	18	18	18	18
Veterinary planning and coordination	County HQ	Veterinary services development fund and Livestock breeding policy developed	No of policies and regulations developed	1	0	1	1	1	1
Veterinary Extension and Training	County HQ	Undertake stake holders training	No of training conducted	1	1	1	1	1	1
		Procure Tablets for E extension	No of Tablet procured	30	0	30	30	30	30
	County HQ	3 Sector work plans and budgets developed	No. of sector work plans and budgets developed	3	3	3	3	3	3
Disease and Vector Control	County HQ	162 Cattle dip 1 per ward per year and crush pens in 45	No. of cattle dips and crush pens established	207	0	162	162	162	162

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Wards established							
	County HQ	Dip Committees for 162 Dips in 45 wards Identified, recruited and trained	Number of committees recruited and trained	162	10	162	162	162	162
	County HQ	Vaccination supervision	No of vaccination supervision	2	2	2	2	2	2
	Sub county	Carry out vaccination against FMD, Black/anthrax	No of vaccination programmes per year	9	9	9	9	9	9
	County HQ	Tsetse and trypanosomosis survey and active screening undertaken	No. of surveys and active screening undertaken	45	45	45	45	45	45
	County HQ	20 new crush pens in Tsetse zone established and 60 rehabilitated	No. of crush pens established and rehabilitated	20 60	0	0	20 60	20 60	20 60
	County HQ	Border harmonization and consultative meetings held	No of Border harmonization and consultative meetings held	4	4	4	4	4	4
	County HQ	Vaccinations of Cattle and Pets in 45 Wards	No of Vaccinations undertaken	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		undertaken twice per year							
	County HQ	assorted veterinary specialized tools and equipment purchased	Assorted veterinary specialized tools and equipment purchased	Assorted	o	Assorted	assorted	assorted	Assorted
	County HQ	Vaccine doses purchased	Number of vaccine doses purchased	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	20,240 FMD vaccine doses	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500
Food Safety And Quality Control	County HQ	Veterinary Service Providers and Outlets Regulated	No. of Veterinary Service Providers and Outlets Regulated	45	45	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County HQ	Chwele chicken slaughterhouse operationalized	No of chicken slaughterhouses Completed and operationalized	1	-	1	1	1	1
	Sub county	slaughter premises and Meat carriers Licensed	No. of slaughter premises and Meat carriers Licensed	45	45	45	45	45	45
		supervision of premise in the county	No of supervision	2	2	2	2	2	2
	County HQ	Meat at slaughter points Inspected	Number of slaughter points Inspected	45	45	45	45	45	45
Leather development	County HQ	hides and skins premises and flayers Licensed and inspected	No. of hides and skins premises and flayers Licensed and inspected	45	24	30	30	30	30
				240	224	230	230	230	230
Veterinary Extension Services	County HQ	farmer groups trained on disease control/ animal husbandry techniques	No. of farmer groups trained on disease control/ animal husbandry techniques	600	12653 farmers and 405 farmer groups trained in partnership with Send a Cow and ASDSP through PPP	12653	12653	12653	12653
						405	405	405	405

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Breeding and AI Subsidy programme	County HQ	liquid nitrogen and AI Centre	No. of liquid nitrogen and AI Centres	10		1	1	1	1
		Constructed and equipped	Constructed and equipped						
	County HQ	Socks							
		Semen Straws		7,000	7000	7000	7000	7000	7000
		Liquid nitrogen		7,000	7000	7000	7000	7000	7000
Programme;									
General administrative services	Sub county	Construct offices	Number of offices constructed	0	0	0	3	3	3
	Sub county	Buy desktop computers	Number of computer procured	5	0	5	8	0	0
	Sub county	Buy laptops	Number of laptops bought	9	0	9	9	9	12
	Subcounty	Buy printers	Printers bought	5	0	5	8	0	0
	H/Q	Buy projectors	Number of projectors bought	2	0	2	3	3	3
	Subcounty								
	H/Q	Procure motor vehicle	No. of motor vehicles procured	2	0	2	3	3	2
	Subcounty								
	Sub county	Procure motorcycle	No of motorcycles procured	5	0	5	7	10	12
	Sub county	Procure office furniture	No. of furniture	90 chairs	0	90	90	90	90
				40 table	0	40	40	40	40
				9 cabinets	0	9	9	9	9
	Sub county	Purchase Staff uniforms	No. of uniforms bought	40	0	70	70	70	70
Programme 4: Fisheries development and management									
Outcome: Increased fish production and markets prospect									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
General administrative services	Sub county	Construct sub – county offices	Number of offices constructed	0	0	0	3	3	3
	Sub county	Buy desktop computers	Number of computer procured	5	0	5	9	0	0
	Sub county	Buy laptops	Number of laptops bought	9	0	9	12	12	13
	Sub county	Buy printers	Printers bought	5	0	5	9	0	0
	H/Q	Buy projectors	Number of projectors bought	2	0	2	10	0	0
	Sub county								
	H/Q	Procure motor vehicle	No. of motor vehicles procured	2	0	2	2	2	2
	Sub county								
	Wards	Procure motorcycle	No of motorcycles procured	5	0	5	9	9	9
	Sub county	Procure office furniture	No. of furniture	90 chairs	0	90	90	90	90
				40 table	0	40	18	18	18
				9 cabinets	0	9	9	9	9
	Sub county	Purchase Staff uniforms	NO. of uniforms bought	40	0	40	43	50	55
	Sub County	Purchase stationery	No. of stationery bought	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Fisheries extension service and training	Sub county	Staff training	No. Of staff trained	35	0	35	100	100	100
	Sub county	Farmer trainings	No. Of farmers trained	1,200	10	1,200	2,000	2,200	2,500
	Wards	Cluster officials trainings	No. of officials trained	0	0	0	40	40	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Sub county	Farm extension visits	No. Of farm extension visits	3,000	1,674	3,000	3500	3750	4000
	Sub - County	Mapping of fish farmers	No. of farmers mapped	0	0	0	3000	3000	0
	HQ	Fisheries Stakeholders meeting	No. of meetings	0	0	0	2	1	1
	H/Q	Trade shows	No. Of trade shows held	2	0	2	2	2	2
	H/Q	Field days	No. Of field days organized	18	7	18	20	20	20
	Sub county								
	Sub county/HQ	Eat More Fish campaigns	No. Eat More Fish campaigns held	10	0	10	20	20	20
	Sub county	On-Farm Demos	No. Of demos done	9	0	9	18	18	18
	Wards	Ward Meetings with fish farmers	No. Of meetings with fish farmers	180	0	180	180	180	180
	Sub-County	Research Extension	Research done & disseminated	10	0	10	10	20	30
Fisheries product value-chain development	H/Q	Procure seine nets	No. Of seine nets procured	45	0	45	45	45	45
	Bungoma	Modernize fish market stalls	No. Of fish market stalls modernized	3	0	3	4	1	1
	Kimilili								
	Webuye								
	Chwele								
	Sub- county	Install cold storage facilities and deep freezers	No. Of cold storage facilities Installed	1	0	1	2	3	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		(Fish marketing hubs)							
	H/Q	Procure fish feeds	Tonnes of fish feeds procured	100	0	100	200	300	350
	H/Q	Procure fingerlings	No. Of fingerlings procured	2,500,000	0	2,500,000	2,500,000	2,000,000	1,500,000
	H/Q	Procure pond liners	No. Of pond liners procured	90	0	90	100	100	100
	H/Q	Procure multi-parameter kits	No. Of multi-parameter kits procured	9	0	9	10	0	0
	HQ	Procure Fresh Water test Kits (D.O meter, pH, Nitrite, Ammonia, Sechi Disk, thermometer)	No. of testing kits procured	0	0	0	9	9	9
	H/Q	Procure raw materials for feed mills	Tons of raw materials procured	100 tons	0	100tons	100	0	0
	Ward	Trainings of value addition	No. Of fisher folks trained	135	0	135	225	270	360
	Ward	Trainings on quality assurance GMP/GHP	No. Of traders trained	135	0	135	225	270	360
	Mt. Elgon	Establish trout farming (Cold Water Fisheries)	No. Of farms established	30	0	30	1	1	1
Dam fishery development	Sub-county	Procure fish cages	No. Of fish cages procured	5	0	5	20	0	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Sub county	Procure boats	No. Of boats procured	5	0	5	5	2	2
	Sub county	Procure gill nets	No. Of gill nets procured	5	0	5	5	0	3
	Sub county	Train dam C.I.Gs	No. Of C.I.G members trained	150	0	150	90	90	90
Fish inspection and quality assurance	Sub county	Train officers as fish inspectors	No. Of officers trained on inspection	10	0	10	18	20	0
	Ward	Inspect fish feed mills and stores	No. Of fish feed mills and stores inspected	5	1	5	12	24	36
	Ward	Inspect fish hatcheries	No. Of fish hatcheries inspected	3	2	3	9	9	9
	Ward	Inspect markets	No. Of markets inspected	20	9	20	20	30	30
	Ward	Inspect fish farms	No. Of fish farms inspected	45	3	45	90	135	135
Information and Data management	Sub county	Develop fisheries database	No. Of fisheries database developed	1	0	1	1	0	0
	H/Q								
		Establishment of e-extension	Number of e-extension established	1	0	1	1	0	0
Policy, Legal and Regulatory Framework	County HQ	Strengthened Policy and Legal Framework	No. of policies formulated/domesticated (Fisheries Bill, Aquaculture Policy, Fisheries Regulations, Farm Input Support Program Policy)	0	0	0	4	0	0
Chwele Fish Farm	Chwele	Renovate office	Number of offices renovated	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	F.Farm								
General administrative services									
	Chwele F.Farm	Buy desktop computers	Number of computer procured	2	0	2	3	0	0
	Chwele F.Farm	Buy laptops	Number of laptops bought	2	0	2	4	1	0
	Chwele F.Farm	Buy printers	Printers bought	2	0	2	2	0	0
	Chwele F.Farm	Buy projectors	Number of projectors bought	1	0	1	1	0	0
	Chwele F.Farm	Procure motor vehicle	No. of motor vehicles procured	1	0	1	1	0	0
	Chwele F.Farm	Procure motorcycle	No of motorcycles procured	2	0	2	2	0	0
	Chwele F.Farm	Procure office furniture	No. of furniture	10 chairs	0	10	10	0	0
				2 table	0	2	2		
				2 cabinets	0	2	2		
Technology transfer	Chwele F.Farm	Train staff on hatchery techniques	Number of staff trained	12	0	12	15	15	15
	Chwele F.Farm	Train fish farmers	Number of farmer trainings	4	0	4	4	4	4
	Chwele F.Farm	Hold on-farm demonstrations	Number of demonstrations	4	0	4	4	4	4
	Chwele F.Farm	Hold field days	Number of field days held	2	0	2	2	2	2
	Chwele			1	0	1	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	F.Farm	Organize an Eat More Fish campaign	Number of campaigns organized						
	Chwele F.Farm	Trial tests with farmers	Number of farmers on trial test	90	0	90	90	90	90
	CFF	Chwele Fish Farm Launch (stakeholders Meeting)	Number of stakeholders	0	0	0	1000	1000	0
Operational development	Chwele F.Farm	Procure brooding stock	Number of brood-stock	8000	0	8000	24000	16000	8000
	Chwele F.Farm	Procure fish feeds	Tonnes of fish feeds procured	50	0	50	70	80	90
	Chwele F.Farm	Procure Hapa nets	Number of hapa nets procured	40	0	40	40	0	0
	Chwele F.Farm	Procure seine nets	Number of seine nets procured	5	0	5	5	0	0
	Chwele F.Farm	Procure scoop nets	Number of scoop nets procured	5	0	5	5	0	0
	Chwele F.Farm	Procure multiparameter kits	Number of multiparameter kits procured	1	0	1	1	0	0
	Chwele F.Farm	Procure oxygen cylinders	Number of oxygen cylinders procured	1	0	1	1	0	0
	Chwele F.Farm	Procure packing bags	Kgs of packing bags procured	6	0	6	30	40	50
	Chwele F.Farm	Procure holding tanks	Number of holding tanks procured	10	0	10	10	0	5
	Chwele F.Farm	Procure wheel barrows	Number of wheelbarrows procured	5	0	5	5	5	5
	Chwele			10	0	10	15	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	F.Farm	Procure water buckets	Number of water buckets procured						
	Chwele F.Farm	Procure assorted lab equipments and chemicals	Number of lab equipments procured	Assorted	o	Assorted	Assorted	Assorted	Assorted
	CFF	Desiltation works	Surface Area(M ²)	o	o	o	4,800	o	o
	Chwele F.Farm	Procure Met hormone	Grams of hormone procured	100	o	100	50	50	50
	Chwele F.Farm	Establish a RAS system	Number RAS systems established	1	o	1	1	o	o
	Chwele F. Farm	Procure Fertilizer	Kgs of fertilizer procured	500	o	500	500	500	500
	Chwele F. Farm	Procure farm tools	Number of farm tools procured	Assorted	o	Assorted	Assorted	Assorted	Assorted
Infrastructural development	Chwele F.Farm	Construct training hall	Number of training halls constructed	1	o	1	1	o	o
	Chwele F.Farm	Construct catering facility	Number of catering facilities constructed	1	o	1	1	o	o
	Chwele F.Farm	Construct ablution block	Number of ablution blocks constructed	1	o	1	1	o	o
	Chwele F.Farm	Construct hostels	Number of hostels constructed	2	o	2	2	1	1
	Chwele F.Farm	Construct staff house units	Units of staff houses	4	o	4	5	5	o
Policy Framework	CFF	Strengthened policy Framework	No. of policy formulated (Chwele Fish Farm Policy)	o	o	o	1	o	o
Programme 6: Institutional Development and Management									
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.1 Mabanga ATC Administration management services	Mabanga ATC	1 Board of management(BOM) established Mabanga	No. of Management structures constituted	1	0	1	1	1	1
	Mabanga ATC	1 Technical management committee(TMC) Established	No. of Management structures constituted	1	0	0	0	0	0
	Mabanga ATC	4Farmers training Curriculum reviewed	No of Curriculum reviewed	4	0	4	4	4	4
		4 Board meetings held	No of meetings held	4	1	4	4	4	4
		4 stakeholders meetings	No of meetings	4	1	8	8	8	8
		4 Technical management meetings held	No of meetings held	4	4	4	4	4	4
		Develop 1 Strategic plan and	No of Strategic plan	1	0	1	1	1	1
		Develop 1 Business plan	No of business plan	1	0	1	1	1	1
		Installation of Faiba and internet Connection	Internet infrastructure installed	1	0	1	1	1	1
		10 Staff trained	No of staff trained	10	0	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.2	Agricultural Enterprise Development	3 Poultry,	No of Livestock structures constructed	1	1	1	1	1	1
		1 zero grazing constructed	No of Livestock structures constructed	1	1	1	0	0	0
		Construction of shoat unit	Number of units	1	0	1	1	1	1
		Construction of piggery	Number of units	1	0	1	1	1	1
		Construction of apiary	Number of units	1	0	1	1	1	1
		Construction of tissue culture laboratory		1	0	1	1	1	1
		Procure 1000 egg incubators	Numbers	2	0	2	2	2	2
		Procure and installation honey processing equipment							
		Procure 1 tractor	Number	1	0	1	1	1	1
		Procure tractor implements and appliances (Sheller, plough, ridger, trailer, forage	Numbers	5	0	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		chopper,forage harvester)							
		Procure milk deep freezer/ milk cooler	Numbers	1	0	1	1	1	1
		Procure animal feed mill and mixer	Numbers	1	0	1	1	1	1
		Procure 20 dairy cows	Numbers	20	3	15	10	10	10
		Procure poultry breeding stocks	Numbers	2000	5000	1000	1000	500	500
		500 local							
		500 layers							
		500 broilers							
		Procure and install sprinklers	Numbers	4	0	4	4	0	0
		Procure and install automatic cattle spray race							
		Procure coffee Hand pulper	Number	1	0	1	0	0	
		2 acres of hass avocado established	Number of acres of avocado	0	0	2	2	2	2
		Procure and install 50 langstroth hives and harvesting equipment's	Number of langstroth hives	0	0	50	50	50	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of piggery	Number of units constructed	0	0	1	1	1	1
		10 sows 2 boar procured as breeding stock	Number of pigs purchased	0	0	12	0	0	0
		8 acres of banana orchard irrigated	Drip Irrigation system installed	7	0	0	0	0	0
			No of acres irrigated						
		3000m Perimeter fence constructed	No of meters perimeter Fence constructed	3000	230	445	1000	1000	325
		10 acres under Tissue Culture Banana maintained	No of acres under TCB bananas	10	7	8	8	8	8
		2 Acre of horticulture crops irrigated	No of acres under irrigation	2	2	2	2	2	2
		2 green houses maintained	Tons of tomato produced	2	1	3	4	4	4
		10 acres under pasture/fodder	No of bales harvested	2000	200	2000	2000	2000	2000
		3 ponds established	No of fish harvested	1000	0	1	1	1	0
		30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000	30,000	50,000	60000	70000	100000
SP 1.3		Procure public address system	Number of PA system	1	0	1	1	1	1
Capacity development									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Procure 10 tents	Number of tents procure	10	0	10	10	10	10
		Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block)	Number of buildings	5	2	5	5	5	5
		Renovation of 4 residential buildings	Number of buildings	4	0	4	0	4	0
		Construction of administration and conference complex with ICT laboratory	Number of building	1	0	1	1	1	1
		Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of water tower and piping system	Number of water tower, water tanks installed and piping system	1	1	0	0	0	0
		Construction of hot kitchen	Number of buildings	1	0	1	1	1	1
		Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin)	Number of items	600 pcs	0	600 pcs	600pcs	600	600
		Installation of piping system	Number	1	0	1	0	0	0
		Replacement of toilet and fittings in 4 hostels	Number of hostels	0	0	4	0	0	
		Procure household and institutional appliances- dinning utensils and appliances	Number of items	350	0	400	400	400	400
		Procure and install solar water heaters	Number of solar heaters installed	16	10	0	0	0	0
		Procure cookers	Number of cookers	4	0	4	4	4	4
		Procure 50 dining tables	Numbers	50	20	30	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Procure 200 dining chairs	Numbers	200	120	120	0	0	0
		Procure 500 plastic chairs	Numbers	500	0	500	500	500	0
		Procure 200 conference chairs	Numbers	200	20	200	200	0	0
		Procure 100 conference tables	Numbers	100	100	100	100	0	0
		Procure 10 office tables	Numbers	10	5	3	3	0	0
		Procure 10 office chairs	Numbers	10	5	5	5	0	0
		Procure 20 laptop computers for ICT centre	Numbers	20	0	20	20	20	20
		Procure 50 kg LPG gas	Numbers	1	0	1	1	0	0
		Procure and install air conditioning system in the conference halls	Numbers of conference halls installed	4	1	2	2	0	0
		Procure standby generator	Numbers	1	0	1	1	0	0
		Procure minibus	Numbers	1	0	1	1	0	0
		1 field day conducted and 4 open days	Number of farmers in attendance	2000	1200	5000	5000	5000	5000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Host 115 non-residential trainings	No of courses held No of participants	120	88	120	120	120	120
		Host 50 residential training	No of participants	40	33	60	60	60	60
		Revenue generation	Kshs remitted	21,000,000	15,190,110	19,000,000	20,000,000	22,000,000	25,000,000
SP 1.2 Agricultural mechanization extension	AMC	1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre	1	0	1	1	0	0
		5 tractor operated feed choppers	No of feed choppers procured	5	1	4	1	1	1
		4 Staff trained	No staff trained	4	0	4	4	4	4
		6 Plant/tractor operators trained on operations and maintenance of machinery	Number of plant trained Number of trainings	10	8	10	10	10	10
		4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings	4	6	8	8	8	8
		Number of soil samples analysed	Numbers of reports shared	1500	1170	1500	1500	1500	1500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of machinery and equipment shed	Number of blocks constructed	1	0	1	1	1	1
		Participate in 4 field days	Number of field days participated	4	4	4	4	4	4
			Number of Farmers in attendance						
		Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated	4	4	4	4	4	4
			Number of farmers in attendance						
		27 tractors purchased	Number of tractors procured	9	0	9	9	9	9
Tractor hire services		18 tractor implements purchased	Number of tractor implements purchased	18	9	9	9	9	9
		2 disc ploughs							
		1 hydraulic harrow							
		1 feed chopper							
		1 row cultivator/ridge r							
		1 maize Sheller							
		1 seed planter							
		1 chisel plough							
		1 boom sprayer							
		Procure 2 trailers							

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		1 Hay balers and 1 mower Procured	Number of Hay balers and mower procured	2	0	2	1	1	0
		Tractor operated forage harvester	Number	1	0	1	1	0	0
		1,200 acres of land prepared	Area of land prepared	1200	800	1500	2500	3000	4000
		200 planted	Area of land planted	200	0	200	500	1000	1500
		3,000 bags of maize shelled	Quantity of maize grains shelled	3000	0	3000	3000	3000	3000
		2000 bags dried	Number of bags	2000	2000	2000	2000	2000	2000
		30 Tractor implements serviced	Number tractor implements serviced	30	30	30	30	30	30
		18 tractors serviced	Number of tractors serviced	18	9	9	18	27	36
		2 GPS devices purchased	Number of GPS devices procured	2	0	2	2	2	2
		1 workshops constructed	Number of workshops constructed	1	0	1	1	1	1
		Revenue	Kshs. Remitted	3,000,000	3,298,025	4,000,000	4,500,000	5,000,000	6,000,000
Chwele Fish Farm	Chwele F.Farm	Renovate office	Number of offices renovated	1	0	0	3	3	3
General administrative services									
	Chwele F.Farm	Buy desktop computers	Number of computer procured	2	0	2	2	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Chwele F.Farm	Buy laptops	Number of laptops bought	2	0	2	2	2	2
	Chwele F.Farm	Buy printers	Printers bought	2	0	2	2	0	0
	Chwele F.Farm	Buy projectors	Number of projectors bought	1	0	1	1	0	0
	Chwele F.Farm	Procure motor vehicle	No. of motor vehicles procured	1	1	1	0	0	0
	Chwele F.Farm	Procure motorcycle	No of motorcycles procured	2	0	2	2	0	0
	Chwele F.Farm	Procure office furniture	No. of furniture	10 chairs	0	10	0	0	0
				2 table	0	2			
				2 cabinets	0	2			
Technology transfer	Chwele F.Farm	Train staff on hatchery techniques	Number of staff trained	12	1	7	10	12	15
	Chwele F.Farm	Train fish farmers	Number of farmer trainings	4	2	4	4	4	4
	Chwele F.Farm	Hold on-farm demonstrations	Number of demonstrations	4	1	4	4	4	4
	Chwele F.Farm	Hold field days	Number of field days hold	2	1	2	2	2	2
	Chwele F.Farm	Organize an Eat More Fish campaign	Number of campaigns organized	1	0	1	2	2	2
	Chwele F.Farm	Trial tests with farmers	Number of farmers on trial test	90	0	90	90	90	90
Operational development	Chwele F.Farm	Procure brooding stock	Number of brood-stock	8000	8000	8000	10000	0	8000
	Chwele			50	48	50	55	60	70

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	F.Farm	Procure fish feeds	Tonnes of fish feeds procured						
	Chwele	Procure Hapa nets	Number of hapa nets procured	40	0	40	40	0	0
	F.Farm								
	Chwele	Procure seine nets	Number of seine nets procured	5	0	5	0	0	0
	F.Farm								
	Chwele	Procure scoop nets	Number of scoop nets procured	5	0	5	5	0	0
	F.Farm								
	Chwele	Procure multiparameter kits	Number of multiparameter kits procured	1	1	1	1	0	0
	F.Farm								
	Chwele	Procure oxygen cylinders	Number of oxygen cylinders procured	1	0	1	1	0	0
	F.Farm								
	Chwele	Procure packing bags	Kgs of packing bags procured	6	6	30	30	40	50
	F.Farm								
	Chwele	Procure holding tanks	Number of holding tanks procured	10	0	10	10	0	5
	F.Farm								
	Chwele	Procure wheel barrows	Number of wheelbarrows procured	5	0	5	5	5	5
	F.Farm								
	Chwele	Procure water buckets	Number of water buckets procured	10	0	10	15	20	20
	F.Farm								
	Chwele	Procure assorted lab equipments	Number of lab equipments procured	Assorted	purchased	Assorted	Assorted	Assorted	Assorted
	F.Farm								
	Chwele	Procure Met hormone	Grams of hormone procured	100	44	50	50	50	50
	F.Farm								
	Chwele	Establish a RAS system	Number RAS systems established	1	0	1	0	0	0
	F.Farm								
	Chwele F. Farm	Procure Fertilizer	Kgs of fertilizer procured	500	0	500	500	500	500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Chwele F. Farm	Procure farm tools	Number of farm tools procured	Assorted	0	Assorted	Assorted	Assorted	Assorted
Infrastructural development	Chwele F. Farm	Construct training hall	Number of training halls constructed	1	0	1	0	0	0
	Chwele F. Farm	Construct catering facility	Number of catering facilities constructed	1	0	1	0	0	0
	Chwele F. Farm	Construct ablution block	Number of ablution blocks constructed	1	0	1	1	0	0
	Chwele F. Farm	Construct hostels	Number of hostels constructed	2	0	2	2	1	1
	Chwele F. Farm	Construct staff house units	Units of staff houses	4	0	4	5	5	0
Programme 5: Cooperatives Development and Management									
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods									
Departmental capacity building	county	Train 30 staff members	No of officers trained	30	10	30	30	30	35
	county	To carry out baseline survey of 250 societies	No of cooperative societies captured	300	0	200	250	300	400
Co-operative Governance	County/Sub County	-Register 100 new co-operative societies	No of co-operative societies registered	20	21	27	30	33	36
	Sub county	Stakeholder meetings in 9 sub counties	No of stakeholder meeting held	20	5	9	15	18	20
	County/Sub County	-Train 1000 members of management committees	No of members of management committees trained	600	250	500	600	650	700

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	County/Sub County	-Train 200 Society staff members on co-operative governance	No of society staff trained on co-operative governance	300	20	80	150	200	250
	County/Sub County	-Inspect 13 Co-operative Societies	-No of co-operative societies inspected	10	0	5	8	10	10
	County	-Establishment of co-operative bookkeeping & accountancy centre	-No of bookkeeping & accountancy centres established	0	0	1	0	0	0
	County/Sub County	-Operationalize 10 dormant societies	-No of societies operationalized	10	4	10	10	10	10
	Sub County	-Amend by-laws for 100 co-operative societies	-No of Co-operative societies by-laws amended	15	8	50	80	100	100
	County/Sub County	-Audit 100 Co-operative societies	-No of co-operative societies audited	134	45	100	100	100	100
	County/Sub County	-Conduct Elections in 160 co-operative societies	-No of elections conducted in co-operative societies	134	20	50	160	150	160
Agro processing, value addition & Marketing	County	-Support operationalization of coffee milling plants	-Musese & Mt Elgon(2) milling plants supported in provision of						
			a)weigh bridge	2	2	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			b)Coffee bean stores	2	2	0	0	0	0
			c)Mill offices	2	2	0	0	0	0
			d)coffee roasters(2)	2	0	2	2	2	0
		Infrastructure development	Coffee Parchment stores at lukusi, misikkhu and kituni	3	0	3	3	2	1
			Coffee Parchment stores at kimukungi.	1	0	1	0	0	0
		Input support to coffee societies	Purchase of coffee seeds	160kg	0	200kg	200kg	200kg	200kg
			Purchase of coffee seed tubes	1.5 million tubes	1million		0	0	0
			Purchase of coffee seedlings	1,5million	125,000	125,000	0	0	0
	County								
	County	-Procure society coolers	-No of coolers procured for dairy co-op societies	0	0	0	0	0	0

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: General Administration, planning and support services						
S.P 1.1 Administrative and Support Services	35,000,000	31,687,000	29,450,000	47,998,105	48,119,400.00	50,525,370.00
S.P 1.2 Human Resource Management and Development.	282,200,000	282,000,000	229,976,627	314,666,000	330,399,300.00	346,919,265.00
S.P 1.3: Policy, Legal and Regulatory Framework	7,000,000	7,000,000	6,600,000	7,600,000	5,250,000.00	5,512,500.00
S.P 1.4: Planning and financial Management	5,000,000	5,000,000	7,000,000	11,615,043	4,845,795.15	5,088,084.91
S.P 1.5 Sector Coordination	2,000,000	2,000,000	4,000,000	4,000,000	1,575,000.00	1,653,750.00
S.P 1.7: Leadership and Governance	2,000,000	2,000,000	5,114,389	2,000,000	1,050,000.00	1,102,500.00
Total Expenditure of Programme 1	333,200,000	329,687,000	282,141,016	387,879,148	391,239,495.15	410,801,469.91
Programme 2: Land and Crop Development and Management						
S.P 2.1: Agricultural extension and training services			13,000,000	4,746,821	4,984,162.05	5,233,370.15
S.P 2.2: Crop production and productivity	212,900,000	109,000,000	146,149,474	157,023,942.00	164,875,139.10	173,118,896.06
SP 2.4 Soil rehabilitation, protection and conservation				0	0.00	0.00
SP 2. 5 Value addition and Agro processing				0	0.00	0.00
SP 2.6 Agri nutrition and food utilization				0	0.00	0.00
SP 2.7 Irrigation Extension and training				2,540,000	2,667,000.00	2,800,350.00
SP 2.8 Irrigation infrastructure development and agricultural water storage	6,000,000		0	0	0.00	0.00
Total Expenditure of Programme 2	218,900,000	109,000,000	159,149,474	164,310,763	172,526,301.15	181,152,616.21
Programme 3: Livestock development and management						
SP 3.1 Livestock production extension, Training and Information Services			6,000,000	13,890,000	14,584,500.00	15,313,725.00
SP 3.2 Value addition and processing	21,000,000	27,000,000	47,829,472	96,300,000	74,025,000.00	77,726,250.00
SP 3.3 Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	4,400,000	4,400,000	0	0	0	0
SP 3.4 Disease and Vector Control	7,200,000		4,000,000	7,000,000	7,350,000.00	7,717,500.00
SP 3.5 Food Safety And Quality Control	7,800,000	3,500,000	0	5,500,000	5,775,000.00	6,063,750.00
SP 3.6 Leather development					0	0
SP 3.7 Veterinary Extension Services			5,350,029	3,600,000	15,330,000.00	16,096,500.00
SP 3.8 Breeding and AI Subsidy programme	5,000,000		2,000,000	3,000,000	3,150,000.00	3,307,500.00
Total Expenditure of Programme 3	45,400,000	34,900,000	65,179,501	129,290,000	120,214,500.00	126,225,225.00
Programme 4: Fisheries development and management						
SP 4.1 Fisheries extension service and training			2,000,000	3,000,000	3,150,000.00	3,307,500.00
SP 4.2 Fisheries product value-chain development		8,000,000	2,000,000	3,500,000	3,675,000.00	3,858,750.00

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
SP 4.3 Dam fishery development					0.00	0.00
SP 4.4 Fish inspection and quality assurance					0.00	0.00
SP 4.5 Information and Data management					0.00	0.00
Total Expenditure of Programme 4	0	8,000,000	4,000,000	6,500,000	6,825,000.00	7,166,250.00
Programme 5: Cooperatives Development and Management						
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))			5,000,000	9,800,000	10,290,000.00	10,804,500.00
SP 5.2 Cooperatives Audit Services			3,000,000	1,500,000	1,575,000.00	1,653,750.00
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	28,000,000	18,000,000	22,373,109	5,800,000	6,090,000.00	6,394,500.00
Total Expenditure of Programme 5	28,000,000	18,000,000	30,373,109	17,100,000	17,955,000.00	18,852,750.00
Programme 6: Institutional Development and Management						
SP 6.1 Mabanga ATC Administration management services						
SP 6.2 Agricultural Enterprise Development (ATC)			12,000,000	5,000,000	5,250,000.00	5,512,500.00
SP 6.3 Infrastructural development (ATC)	30,600,000		2,181,765	24,500,000	25,725,000.00	27,011,250.00
SP 6.4 Agricultural mechanization extension				0	0.00	0.00
SP 6.5 Tractor hire services			7,500,000	5,000,000	5,250,000.00	5,512,500.00
SP 6.6 General administrative services (CFF)					0.00	0.00
SP 6.7 Technology transfer (CFF)				0	0.00	0.00
SP 6.8 Operational development (CFF)			2,000,000	3,800,000	3,990,000.00	4,189,500.00
SP 6.9 Infrastructural development (CFF)			2,525,000	4,050,000	4,252,500.00	4,465,125.00
Total Expenditure of Programme 6	30,600,000	0	26,206,765	42,350,000	44,467,500.00	46,690,875.00
NARIGP	350,000,010		350,000,010	280,530,114	280,530,114	280,530,114
ASDSP II	24,300,000		24,300,000	30,756,000	30,756,000	30,756,000
Ward Based Projects				59,461,000	62,434,050	65,555,753
Total Expenditure of Vote	1,030,400,010	499,587,000	941,349,875	1,118,177,025	1,174,085,876	1,232,790,170

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
	Current Expenditure						

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
21	Compensation to Employees	282,200,000	2,612,198,000	222,976,627	308,612,616	324,043,247	340,245,409
22	Use of goods and services	51,000,000	48,769,000	124,112,850	134,053,353	140,756,021	147,793,822
	Capital Expenditure						
22	Use of goods and services	143,100,000	140,000,000	159,547,583	202,564,942	212,693,189	223,327,849
26	Capital Transfers to Govt. Agencies	374,300,010	218,900,000	369,786,000	311,286,114	326,850,420	343,192,941
31	Non- Financial Assets	179,800,000	109,876,000	65,511,237	161,660,000	169,743,000	178,230,150
	Total Expenditure of Vote	1,030,400,010	778,764,800	941,934,297	675,511,056	709,286,609	744,750,939

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: General Administration, planning and support services							
	Current Expenditure						
21	Compensation to Employees	282,200,000	261,2198,000	222,976,627	308,612,616	324,043,246	340,245,409
22	Use of goods and services	51,000,000	48,769,000	124,112,850	134,053,353	177,393,367	186,263,036
Sub-Programme 1: Administrative and Support Services							
	Current Expenditure						
22	Use of goods and services	35,000,000	33,900,000	87,398,461	44,828,000	47,069,400	49,422,870
31	Non- Financial Assets						
Sub-Programme 2: Human Resource Management and Development.							
	Current Expenditure						
22	Use of goods and services	282,200,000	261,2198,000	222,976,627	313,289,800	328,954,290	345,402,005
31	Non- Financial Assets						
Sub-Programme 3: Policy, Legal and Regulatory Framework							
	Current Expenditure						
22	Use of goods and services	7,000,000	7,000,000	10,600,000	5,099,576	5,354,555	5,622,283
31	Non- Financial Assets						
Sub-Programme 4: Planning and financial Management							
	Current Expenditure						
22	Use of goods and services	5,000,000	5,000,000	10,000,000	11,000,000	4,200,000	4,410,000
31	Non- Financial Assets						
Sub-Programme 5: Sector Coordination							

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	4,000,000	4,000,000	2,310,000	2,425,500
31	Non- Financial Assets						
Sub-Programme 6: Infrastructural Development							
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
Sub-Programme 7: Leadership and Governance							
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	5,114,389	2,000,000	2,100,000	2,205,000
31	Non- Financial Assets						
Programme 2: Land and Crop Development and Management							
Code	Current Expenditure						
22	Use of goods and services				10,600,000	11,130,000	11,686,500
	Capital Expenditure						
22	Use of goods and services	143,100,000	134,980,000	146,149,474	210,917,796	221,463,686	232,536,870
26	Capital Transfers Govt. Agencies				232,256,000	243,868,800	256,062,240
31	Non- Financial Assets				126,200,000	132,510,000	139,135,500
Sub-Programme 1: Agricultural extension and training services							
	Current Expenditure						
22	Use of goods and services				6,000,000	6,300,000	6,615,000
Sub-Programme 2: Crop production and productivity							
	Capital Expenditure						
22	Use of goods and services	212,900,000	156,000,000	146,149,474	210,917,796	221,463,686	232,536,870
31	Non- Financial Assets				126,200,000	132,510,000	139,135,500
Sub-Programme 3: Soil rehabilitation, protection and conservation							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 4: Value addition and Agro processing							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 5: Agri nutrition and food utilization							

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 6: Irrigation Extension and training							
	Current Expenditure						
22	Use of goods and services				4,600,000	4,830,000	5,071,500
Sub-Programme 7: Irrigation infrastructure development and agricultural water storage							
	Capital Expenditure						
31	Non- Financial Assets						
Programme 3: Livestock development and management							
Code	Current Expenditure						
22	Use of goods and services				42,101,705	44,206,790	46,417,130
	Capital Expenditure					0	0
22	Use of goods and services	7,000,000	7,000,000	2,000,000	3,000,000	3,150,000	3,307,500
31	Non- Financial Assets	38,400,000		47,829,472	76,000,000	79,800,000	83,790,000
Sub-Programme 1: Livestock production extension, Training and Information Services							
	Current Expenditure						
22	Use of goods and services				15,501,705	16,276,790	17,090,630
Sub-Programme 2: Value addition and processing							
	Capital Expenditure						
31	Non- Financial Assets	21,000,000	19,890,000	47,829,472	70,500,000	74,025,000	77,726,250
Sub-Programme 3: Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains, etc)							
	Capital Expenditure						
22	Use of goods and services	4,400,000	4,400,000				
Sub-Programme 4: Disease and Vector Control							
	Current Expenditure						
22	Use of goods and services				7,000,000	7,350,000	7,717,500
	Capital Expenditure						
31	Non- Financial Assets	7,200,000	6200000				
Sub-Programme 5: Food Safety And Quality Control							
	Capital Expenditure						
31	Non- Financial Assets	7,800,000			5,500,000	5,775,000	6,063,750
Sub-Programme 6: Leather development							

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Capital Expenditure						
31	Non- Financial Assets						
Sub-Programme 7: Veterinary Extension Services							
	Current Expenditure						
22	Use of goods and services				4,600,000	4,830,000.00	5,071,500.00
Sub-Programme 8: Breeding and AI Subsidy programme							
	Capital Expenditure						
22	Use of goods and services	5,000,000	5,000,000	2,000,000	3,000,000	3,150,000.00	3,307,500.00
Programme 4: Fisheries development and management							
Code	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
	Capital Expenditure						
22	Use of goods and services			2,000,000	3,500,000	3,675,000	3,858,750
Sub-Programme 1: Fisheries extension service and training							
	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
Sub-Programme 2: Fisheries product value-chain development							
	Capital Expenditure						
31	Non- Financial Assets				3,500,000	3,675,000	3,858,750
Sub-Programme 3: Dam fishery development							
	Capital Expenditure						
22	Use of goods and services						
Sub-Programme 4: Fish inspection and quality assurance							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 5: Information and Data management							
	Current Expenditure						
22	Use of goods and services						
Programme 5: Cooperatives Development and Management							
Code	Current Expenditure						
22	Use of goods and services				9,360,000	9,828,000	10,319,400
	Capital Expenditure					0	0

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services	10,000,000	4000000	6,873,109	3,500,000	3,675,000	3,858,750
31	Non- Financial Assets	18,000,000	0	15,500,000	4,200,000	20,160,000	21,168,000
Sub-Programme 1: Cooperatives extension service and training (Co-operative Governance (Training))							
	Current Expenditure						
22	Use of goods and services				7,860,000	8,253,000	8,665,650
Sub-Programme 2: Cooperatives Audit Services							
	Current Expenditure						
22	Use of goods and services				1,500,000	1,575,000	1,653,750
Sub-Programme 3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
	Capital Expenditure						
22	Use of goods and services	10,000,000		6,873,109	3,500,000	3,675,000	3,858,750
31	Non- Financial Assets	18,000,000		15,500,000	4,200,000	20,160,000	21,168,000
Programme 6: Institutional Development and Management							
Code	Current Expenditure						
22	Use of goods and services			-	13,800,000	14,490,000	15,214,500
	Capital Expenditure					0	0
22	Use of goods and services	2,000,000			2,500,000	2,625,000	2,756,250
31	Non- Financial Assets	30,600,000		4,706,765	31,250,000	32,812,500	34,453,125
Sub-Programme 1: Mabanga ATC Administration and management services (school and hospitality management)							
	Current Expenditure						
22	Use of goods and services				2,000,000	2,100,000	2,205,000
Sub-Programme 2: Agricultural Enterprise Development (ATC)							
	Current Expenditure						
22	Use of goods and services				3,000,000	3,150,000	3,307,500
Sub-Programme 3: Infrastructural development (ATC)							
	Capital Expenditure						
31	Non- Financial Assets	30,600,000		2,181,765	23,500,000	24,675,000	25,908,750
Sub-Programme 4: Agricultural mechanization extension							
	Current Expenditure						
22	Use of goods and services					0	0
Sub-Programme 5: Tractor hire services							
	Current Expenditure						
22	Use of goods and services				5,000,000	5,250,000	5,512,500

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Sub-Programme 6: General administrative services (CFF)							
	Current Expenditure						
22	Use of goods and services					0.00	0.00
Sub-Programme 7: Technology transfer (CFF)							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 7: Operational development (CFF)							
	Capital Expenditure						
22	Use of goods and services				3,800,000	3,990,000.00	4,189,500.00
Sub-Programme 7: Infrastructural development (CFF)							
	Capital Expenditure						
31	Non- Financial Assets			2,525,000	4,750,000	9,187,500.00	9,646,875.00

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Administration, planning and support services	County Executive Committee Member	1	1	1	1	1	1
		Chief Officer	3	3	3	3	3	3
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Senior Driver[1]	1	1	1	1	1	1
		Senior Secretary[1]	1	1	1	1	1	1
Revenue Officer[3]	1	1	1	1	1	1		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Administrative Officer[2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Accountant[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Seconded accountant	1	1	1	1	1	1
		Administrative Officer[]	2	2	2	2	2	2
		Economist	1	1	1	1	1	1
		Revenue accountant	1	1	1	1	1	1
XX2	Land and Crop Development and Management	Snr Support Staff	3	3	3	3	3	3
		Drivers[3]	11	5	5	5	5	5
		Support Staff Supervisor	8	5	5	5	5	5
		Driver[2]	9	2	2	2	2	2
		Cleaning Supervisor[2a]	2	2	2	2	2	2
		Junior Agricultural Assistant[2a]	1	1	1	1	1	1
		Clerical Officer[2]	14	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	4	4	4	4	4	4
		Cleaning Supervisor[1]	2	2	2	2	2	2
		Office Administrative Assistant[3]	2	2	2	2	2	2
		Office Administrative Assistant[2]	2	2	2	2	2	2
		Assistant Housekeeper	1	1	1	1	1	1
		Assistant Agricultural Officer[3]	36	24	24	24	24	24
		Assistant Agricultural Officer[2]	2	2	2	2	2	2
Senior Agricultural Assistant	2	2	2	2	2	2		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Chief Agricultural Assistant	67	40	40	67	67	67
		Senior Assistant Agricultural Officer	42	30	30	42	42	42
		Superintending Engineer-Agriculture	1	1	1	1	1	1
		Chief Agricultural Officer	11	7	7	11	11	11
		Principal Agricultural Officer	38	6	6	6	17	17
		Assistant Director Agriculture	17	7	7	7	7	7
		Deputy Director of Agriculture	7	0	0	0	0	0
		County Director of Agriculture	1	0	0	0	0	0
		Director Irrigation	1	0	0	0	0	0
		Deputy Director Irrigation	1	1	1	1	1	1
		Chief Irrigation Officer	2	1	1	1	1	1
		Senior Superintended Irrigation	9	3	3	3	3	3
		County Irrigation surveyor	1	0	0	0	0	0
		Support Staff	10	0	0	0	0	0
XX3	Livestock development and management	Support Staff[3]	1	1	1	1	1	1
		Support Staff[2]	1	1	1	1	1	1
		Senior Support Staff	15	11	11	11	11	11
		Driver[3']	7	4	4	4	4	4
		Driver[2']	3	1	1	1	1	1
		Support Staff Supervisor	10	5	5	5	5	5
		Junior Livestock Health Assistant[2b]	3	3	3	3	3	3
		Junior Livestock Health Assistant[2a]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Clerical Officer[2]	12	12	12	12	12	12
		Livestock Health Assistant[2]	4	4	4	4	4	4

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	15	7	7	7	7	7
		Senior Clerical Officer	1	1	1	1	1	1
		Office Administrative Assistant[2]	1	1	1	1	1	1
		Livestock Production Assistant[1]	3	3	3	3	3	3
		Livestock Health Assistant[1]	4	4	4	4	4	4
		Laboratory Technician[1]	9	1	1	1	1	1
		Chief Livestock Health Assistant	50	30	30	50	50	50
		Assistant Leather Development Officer[1]	9	1	1	1	1	1
		Senior Livestock Production Officer	45	14	14	14	14	14
		Senior Veterinary Officer	10	1	1	1	1	1
		Principal Livestock Production Officer	18	6	6	6	6	6
		Chief Veterinary Officer	5	5	5	5	5	5
		Assistant Director - Veterinary Services	9	2	2	2	2	2
		Deputy Director of Livestock	5	0	0	0	0	0
		Director - Veterinary Services	1	1	1	1	1	1
XX4	Fisheries development and management	Cleaning Supervisor[2b]	2	2	2	2	2	2
		Driver[2]	11	1	1	1	1	1
		Cleaning Supervisor[2b]	4	4	4	4	4	4
		Clerical Officer[2] -	2	2	2	2	2	2
		Clerical Officer[1]	2	2	2	2	2	2
		Fisheries Assistant[2]	9	9	9	9	9	9
		Fisheries Assistant[1]	18	9	9	9	9	9
		Chief Fisheries Assistant	2	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection		
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded		
		Senior Fisheries Officer	4	4	4	4	4	4		
		Principal Fisheries Officer	4	3	3	3	3	3		
		Deputy Director Fisheries	2	0	0	0	0	0		
		Director Fisheries	1	0	0	0	0	0		
XX5	Cooperatives Development and Management	Support Staff Supervisor	1	1	1	1	1	1		
		Driver[1]	7	2	2	2	2	2		
		Clerical Officer[1]	10	2	2	2	2	2		
		Office Administrative Assistant[1]	10	1	1	1	1	1		
		Co-operative Auditor[1]	9	2	2	2	2	2		
		Senior Assistant Co-operative Officer	10	7	7	7	7	7		
		Chief Co-operative Officer	3	1	1	1	1	1		
		Chief Co-operative Auditor	2	1	1	1	1	1		
		Principal Co-operative Officer	2	1	1	1	1	1		
		Assistant Commissioner - Co-operative Development	2	1	1	1	1	1		
		Senior Assistant Director	1	0	0	0	0	0		
		Director Co-operatives	1	0	0	0	0	0		
		Total Funded Positions			695	360	360	423	434	434

Part J: Activity Costing

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ-Meter No. 360904, ATC, Sub county Meters and slaughter houses	Monthly	12	125,000	1,500,000.00	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	120,000	1,440,000.00	DDA/CO	2210102
	Website Maintenance	Monthly	12	45,000	540,000.00	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	75,000	900,000.00	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime(1000s),for CECM (12*6,000), 3 CCO (3*12*6,000),7 Directors ((7*12*5000),2 Accountant (2*12*3500),1 Economist (12*3500),4 SEC (12*4*3500),2 FO (12*3500),3 SCMO (2*12*3500),2 Admins (2*12*3500), 1 HRO (1*12*3500)	Monthly	12	111,500	1,338,000.00	DDA/CO	2210201
Maintenance of office Buildings	Replacement of window panes/glasses,	No	15	110,000	1,650,000.00	DDA/CO	2220205

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	electrical fittings, door locks, roof repairs, repair of toilets						
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	35	90,000	3,150,000.00	DDA/CO	2210904
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	375,000	1,500,000.00	DDA/CO	2220201
Purchase of stationery, working tools and equipment for staff	Purchase of 12 laptops for 2 SCMO, HRMO, Admin, FO, 4 Directors, CECM, 2 Cos	No	12	90,000	1,080,000.00	DDA/CO	3111002
	Purchase of 7 desktop computers for Economist, CFF, Admin, SCMO, Accounts, Mt. Elgon Sub County Office	No	7	90,000	630,000.00	DDA/CO	3111002
	Purchase of 1 camera and 4 tablets for the communication office and M&E Units	No	5	100,000	500,000.00	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	465	5000	2,325,000.00	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	20	12,000	240,000.00	DDA/CO	2211016

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000.00	DDA/CO	2211016
	Purchase of 2 projectors	No	2	60,000	120,000.00	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	1200	550	660,000.00	DDA/CO	2211101
	Ruled Papers A4	No	30	300	9,000.00	DDA/CO	2211101
	Notebooks shorthand's A5	No	250	80	20,000.00	DDA/CO	2211101
	Notebooks shorthand's A4	No	100	100	10,000.00	DDA/CO	2211101
	biro pen fine point assorted colours	No	100	500	50,000.00	DDA/CO	2211101
	Pencils (2HB)	No	6	450	2,700.00	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	150	300	45,000.00	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	50	50	2,500.00	DDA/CO	2211101
	Paper Clips (Largel) Pkt of 100	No	50	100	5,000.00	DDA/CO	2211101
	Stapler (MEDIUM))	No	75	750	56,250.00	DDA/CO	2211101
	Eraser	No	15	480	7,200.00	DDA/CO	2211101
	Box File A4	No	100	250	25,000.00	DDA/CO	2211101
	Spring Files Plastic	No	600	85	51,000.00	DDA/CO	2211101
	File Folders	No	20	65	1,300.00	DDA/CO	2211101
	Envelopes A4	No	300	250	75,000.00	DDA/CO	2211101
	Envelopes A5	No	600	150	90,000.00	DDA/CO	2211101
	Envelopes A3	No	100	400	40,000.00	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	60	400	24,000.00	DDA/CO	2211101
	Whiteout 20ml	No	60	150	9,000.00	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	60	100	6,000.00	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Delivery Books	No	20	350	7,000.00	DDA/CO	2211101
	Visitors Books	No	10	350	3,500.00	DDA/CO	2211101
	Diary Books branded	No	100	1,500	150,000.00	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	150	350	52,500.00	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	150	300	45,000.00	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	40	250	10,000.00	DDA/CO	2211101
	Yellow Stickers (small size)	No	60	200	12,000.00	DDA/CO	2211101
	Yellow Stickers (large size)	No	60	250	15,000.00	DDA/CO	2211101
	Glue Paste (36g stick)	No	40	85	3,400.00	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	60	100	6,000.00	DDA/CO	2211101
	Paper Shredder	No	10	10,000	100,000.00	DDA/CO	2211101
	Carbon Paper A4	No	40	1,800	72,000.00	DDA/CO	2211101
	Binding covers	No	20	850	17,000.00	DDA/CO	2211101
	spirals 10mm	No	4	2,000	8,000.00	DDA/CO	2211101
	spirals 12mm	No	4	2,500	10,000.00	DDA/CO	2211101
	spirals 16mm	No	4	3,000	12,000.00	DDA/CO	2211101
	spirals 25mm	No	4	3,000	12,000.00	DDA/CO	2211101
	Spirals 8mm	No	4	1,500	6,000.00	DDA/CO	2211101
	Envelopes DL	No	20	150	3,000.00	DDA/CO	2211101
	Paper punching machines; Small	No	20	750	15,000.00	DDA/CO	2211101
	Paper punching machines; Medium	No	10	850	8,500.00	DDA/CO	2211101
	Paper punching machines; Giant	No	4	3,500	14,000.00	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stapler machines; Giant	No	4	3,500	14,000.00	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000	4,000.00	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000.00	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	8	4,000	32,000.00	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	8	4,000	32,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	8	4,000	32,000.00	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	8	4,000	32,000.00	DDA/CO	2211101
	Staple Remover	No	40	100	4,000.00	DDA/CO	2211101
	Filed Note Books	No	400	100	40,000.00	DDA/CO	2211101
	Flip Charts	No	10	800	8,000.00	DDA/CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	2	3,000	6,000.00	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000.00	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000.00	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	2	2,000	4,000.00	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000.00	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000.00	DDA/CO	2211101
	Markers; Felt pens Packets	No	20	1,000	20,000.00	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	20	500	10,000.00	DDA/CO	2211101
	Ink Stamp (one)	No	40	100	4,000.00	DDA/CO	2211101
	Ink Pad (one)	No	15	100	1,500.00	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	10	100	1,000.00	DDA/CO	2211101
	Stapler; giant	No	6	2,500	15,000.00	DDA/CO	2211101
	Embossed paper(white)	No	20	700	14,000.00	DDA/CO	2211101
	Embossed paper(blue)	No	20	700	14,000.00	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Embossed paper(yellow)	No	20	700	14,000.00	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	20	700	14,000.00	DDA/CO	2211101
	Heavy duty spiral binder	No	2	10,000	20,000.00	DDA/CO	2211101
	Highlighter pen	No	30	100	3,000.00	DDA/CO	2211101
	Flipcharts	No	100	750	75,000.00	DDA/C.O	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	66	6,000	396,000.00	DDA/CO	2211102
	Computer antivirus	No	50	2,500	125,000.00	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000	500,000.00	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	120,000	480,000.00	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	240	1,200	288,000.00	DDA/CO	2211103
	Detergent powder	No	200	150	30,000.00	DDA/CO	2211103
	Air fresheners	No	300	200	60,000.00	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000.00	DDA/CO	2211103
	Hand wash liquid	No	40	500	20,000.00	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000.00	DDA/CO	2211103
	Rakes	No	4	500	2,000.00	DDA/CO	2211103
	Scrubbing brush	No	10	200	2,000.00	DDA/CO	2211103
	Slashers	No	6	500	3,000.00	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000.00	DDA/CO	2211103
	brooms with handle	No	40	200	8,000.00	DDA/CO	2211103

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	moppers(rags)	No	30	200	6,000.00	DDA/CO	2211103
	plastic buckets	No	16	250	4,000.00	DDA/CO	2211103
	liquid detergent	No	240	200	48,000.00	DDA/CO	2211103
	Sanitizer (500ml)	No	60	990	59,400.00	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	3	30,000	90,000.00	DDA/CO	3111001
	Conference chairs	No	10	7,500	75,000.00	DDA/CO	3111001
	Office desks	No	5	20,000	100,000.00	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	105,000.00	DDA/CO	3111001
	Microwave cooker	No	3	20,000	60,000.00	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	18,000.00	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000.00	DDA/CO	3111001
	Utensils; tea cups, Glass plates,sufurias,flasks	No.	20	1,500	30,000.00	DDA/CO	3111001
	Conference table	No	1	50,000	50,000.00	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000.00	DDA/CO	3111001
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000	220,000.00	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	30	7,500	225,000.00	DDA/CO	3111001

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Purchase of Catering Items, supplies and services	Tea bags	No	1100	200	220,000.00	DDA/CO	2210801
	Sugar	No	75	5,000	375,000.00	DDA/CO	2210801
	Milk	No	4,000	120	480,000.00	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	650	48,750.00	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750.00	DDA/CO	2210801
	Nescafe(200 GMS TINS)	No	75	750	56,250.00	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000.00	DDA/CO	2210801
	Mineral Water- 2olit bottles	No	936	527	493,272.00	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	11340	70	793,800.00	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					-		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	25108000	301,296,000.00	DDA/HRO/CO	2110101
	55 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the	Monthly	12	550,000	6,600,000.00	DDA/HRO/CO	2110202

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	total number of casuals is therefore 70)						
Staff Training	Senior Management Course	No	10	110,000	1,100,000.00	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	5	160,000	800,000.00	DDA/HRO/CO	2210711
	Supervisory	No.	11	70,000	770,000.00	DDA/HRO/CO	2210711
	KISM (4 Officers once a year)	No	4	120,000	480,000.00	DDA/HRO/CO	2210711
	ICPAC - 13 officers once a year	No	13	65,000	845,000.00	DDA/HRO/CO	2210711
	Performance Management	No	5	60,000	300,000.00	DDA/HRO/CO	2210711
	M&E and Project Management	No	7	120,000	840,000.00	DDA/HRO/CO	2210711
	Human resource management	No.	3	60,000	180,000.00	DDA/HRO/CO	2210711
	KIBHIT - 10 drivers once a year	No	10	66,000	660,000.00	DDA/HRO/CO	2210711
	Administrators and Secretarial Training -7	No	6	80,000	480,000.00	DDA/HRO/CO	2210711
	Clerical Officers Training	No	5	60,000	300,000.00	DDA/HRO/CO	2210711
	Development Planning	No	2	120,000	240,000.00	DDA/HRO/CO	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000.00	DDA/HRO/CO	2210302
	Day Conference	No	90	2,500	225,000.00	DDA/HRO/CO	2210302
	DSA	No	133	8,400	1,117,200.00	DDA/HRO/CO	2210302
	Fuel	Km	180	15	2,700.00	DDA/HRO/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	Km	180	22	3,960.00	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000.00	DDA/HRO/CO	2210302
	Day Conference	No	96	1,500	144,000.00	DDA/HRO/CO	2210302
	DSA	No	168	3,000	504,000.00	DDA/HRO/CO	2210302
	Fuel	Km	90	15	1,350.00	DDA/HRO/CO	2211201
	MV Maintenance	Km	90	22	1,980.00	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					-		
Stakeholder engagement on the Agriculture Sector Polices	Hall and PA hire	No	5	20,000	100,000.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	500,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000.00	CECM/CO/DIRECTORS	2210303
	DSA	No	30	42,000	1,260,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	Km	140	15	2,100.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	22	3,080.00	CECM/CO/DIRECTORS	2220101
Development of Youth in Agribusiness Strategy	Hall hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210302
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	30	42,000	1,260,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160.00	CECM/CO/DIRECTORS	2220101
Development of Fruit Trees Development Strategy	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160.00	CECM/CO/DIRECTORS	2220101
Development of Cooperative Fund Regulations	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	25	44,800	1,120,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Development of Dairy Development Strategy	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Development of Bungoma Dairy Corporation Bill	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	11,200	784,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	500,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000.00	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Development of a Livestock Policy	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Development of Aquaculture Policy	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Development of Agribusiness Strategy	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	
	Lunches	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303
	Lunches	No	400	1,000	400,000.00	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000.00	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000.00	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000.00	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400.00	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					-		
Review of Sectoral Plans	Hall and PA hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Lunches	No	300	1,000	300,000.00	FO/ECONOMIST/CO	2210303
	Fare Refund	No	300	2,000	600,000.00	FO/ECONOMIST/CO	2210301
	DSA	No	150	11,200	1,680,000.00	FO/ECONOMIST/CO	2211301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Day Conference	No	150	2,500	375,000.00	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500.00	FO/ECONOMIST/CO	2211201
	MV Maintence	km	500	22	11,000.00	FO/ECONOMIST/CO	2220101
Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000.00	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000.00	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	10,000	300,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000.00	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000.00	FO/ECONOMIST/CO	2211201
	MV Maintence	km	200	22	4,400.00	FO/ECONOMIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000.00	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000.00	FO/ECONOMIST/CO	2210301
	Day Conference	No	150	1,500	225,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	30	67200	2,016,000.00	FO/ECONOMIST/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	km	200	15	3,000.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400.00	FO/ECONOMIST/CO	2220101
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000.00	FO/ECONOMIST/CO	2210303
	Fare Refund	No	100	1,000	100,000.00	FO/ECONOMIST/CO	2210301
	Day Conference	No	100	1,500	150,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	100	3,000	300,000.00	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000.00	FO/ECONOMIST/CO	2220101
Review of the Departmental Strategic Plan	Hall and PA hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Lunches	No	150	5,000	750,000.00	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	5,000	750,000.00	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	15,000	450,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	21	67,200	1,411,200.00	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000.00	FO/ECONOMIST/CO	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code	
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500.00	CECM/CO/DIRECTORS	2210303	
	Lunches	No	500	2,940	1,470,000.00	CECM/CO/DIRECTORS	2210303	
	Fare Refund	No	500	1,000	500,000.00	CECM/CO/DIRECTORS	2210301	
	DSA	No	31	58,800	1,822,800.00	CECM/CO/DIRECTORS	2210303	
	Fuel	km	1000	15	15,000.00	CECM/CO/DIRECTORS	2211201	
	MV Maintenance	km	1000	22	22,000.00	CECM/CO/DIRECTORS	2220101	
	Day Conference	No	35	15,000	525,000.00	FO/ECONOMIST/CO	2211301	
	Stakeholders meetings	No	2	1,500,000	3,000,000.00	CECM/CO/DIRECTORS	2210301	
	Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	200	29,400	5,880,000.00	FO/ECONOMIST/CO	2210303
		Airtime	No	100	1,000	100,000.00	FO/ECONOMIST/CO	
Fuel		km	5000	15	75,000.00	FO/ECONOMIST/CO	2211201	
MV Maintenance		km	5000	22	110,000.00	FO/ECONOMIST/CO	2220101	
Hall hire		No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303	
Day Conference		No	25	20,000	500,000.00	FO/ECONOMIST/CO	2211301	
DSA		No	10	56,000	560,000.00	FO/ECONOMIST/CO	2210303	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	15	3,000.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400.00	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000.00	FO/ECONOMIST/CO	2210303
	Day Conference	No	30	25,000	750,000.00	FO/ECONOMIST/CO	2211301
	DSA	No	12	56,000	672,000.00	FO/ECONOMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500.00	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	100	22	2,200.00	FO/ECONOMIST/CO	2220101
	Hall hire	No	4	7,500	30,000.00	FO/ECONOMIST/CO	2210303
	DSA	No	40	3,000	120,000.00	FO/ECONOMIST/CO	2210303
	Day Conference	No	40	1,500	60,000.00	FO/ECONOMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000.00	CECM/CO	2210303
	Lunches	No	400	1,500	600,000.00	CECM/CO	2210303
	Fare Refund	No	400	2,000	800,000.00	CECM/CO	2210301
	Fuel	km	200	15	3,000.00	CECM/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	200	22	4,400.00	CECM/CO	2220101
Partnership in establishing e - extension platform	MOU	No	1	0	-	CECM/CO	
Monthly coordination meetings for CECM & 3 COs (Drivers)	Per diems	No	36	67200	2,419,200.00	CECM/CO	2210302
	Fuel	Km	2	200	400	CECM/CO	2211201
	MV Maintenance	km	200	200	40,000.00	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					-		
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500.00	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200.00	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000.00	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000.00	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000.00	CECM/DDA/CO	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000.00	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200.00	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000.00	CECM/DDA/CO	2210303
	DSA	No	40	3,000	120,000.00	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000.00	CECM/DDA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	15	12,000.00	CECM/DDA/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	600	22	13,200.00	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000.00	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000.00	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000.00	CECM/DDA/CO	2211301
Sensitization of staff on PC and appraisals	Fuel	km	800	15	12,000.00	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200.00	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000.00	CECM/DDA/CO	2210303
	Lunches	No	600	1,500	900,000.00	CECM/DDA/CO	220103
	Fare Refund	No	600	1,000	600,000.00	CECM/DDA/CO	2210301
	Day Conference	No	40	1,500	60,000.00	CECM/DDA/CO	2211301
Programme 2: Land and Crop Development and Management					-		
Outcome: Improved food security, incomes and livelihoods					-		
SP 2.1: Agricultural extension and training services					-		
Hold Bungoma ASK Agricultural Show/ exhibitions annually	Lunches for Preparations for the show for 3 officers for 20 days	No	60	1,000	60,000.00	CDA	2210303
	Lunch allowances for 150 officers for 4 days	No	600	1,000	600,000.00	CDA	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	Litres	1,000	22	22,000.00	CDA	2211201
	Mv maintenance	No	1,000	18	18,000.00	CDA	2220101
	Hire of tents	No	5	4,500	22,500.00	CDA	2210505
	PAS for 5 days	No	5	5,000	25,000.00	CDA	2210505
	Tickets for 150 officers	No	150	200	30,000.00	CDA	2210505
	Tranport for 150 officers	No	600	1,500	900,000.00	CDA	2210505
	Assorted Exhibits	No	60	2,000	120,000.00	CDA	2210505
Participate in Kitale ASK show, and Kisumu ASK show	Nightouts for 20 officers for 3 days	No	60	8,400	504,000.00	CDA	220302
	Fare refund	No	20	3,000	60,000.00	CDA	2210301
1 World Food day celebrated annually	Lunches for Preparations for the show for 3 officers for 5 days	No	15	1,000	15,000.00	CDA	2210303
	Lunch allowances for 100 officers for 1 day	No	100	1,000	100,000.00	CDA	2210303
	Fuel	Litres	1,000	22	22,000.00	CDA	2211201
	Mv maintenance	No	1,000	18	18,000.00	CDA	2220101
	Hire of tents	No	5	4,500	22,500.00	CDA	2210505
	PAS for 3 days	No	3	5,000	15,000.00	CDA	2210505
	Tranport for 100 officers	No	100	1,500	150,000.00	CDA	2210505

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Assorted WFD Awards	No	1	200,000	200,000.00	CDA	2210505
Hold an Agricultural Stakeholders Exhibition /Trade Fare	Preparations of the demonstrations (Lunches for 5 officers for weekly for 4 months)	No	80	1,000	80,000.00	CDA	2210303
	Planning meetings for 20 committee members for 5 meetings	No	100	3,000	300,000.00	CDA	2210303
	Demonstration/ Agricultural materials	No	1	100,000	100,000.00	CDA	2210303
	Fuel	Litres	1,000	22	22,000.00	CDA	2211201
	Mv maintenance	No	1,000	18	18,000.00	CDA	2220101
	Hire of tents	No	20	4,500	90,000.00	CDA	2210303
	PAS for 5 days	No	5	6,000	30,000.00	CDA	2210303
	Media Campaigns	No	2	100,000	200,000.00	CDA	2210504
	Tranport for 1000 officers/Farmers	No	1,000	1,000	1,000,000.00	CDA	2211301
	Conference facility for 1000 officers/Farmers	No	1,000	1,000	1,000,000.00	CDA	2210303
	Conference facility for guests	No	100	2,000	200,000.00	CDA	2211303
Exchange tour for Avocado stakeholders to Meru and Thika Avocado processing plant	Hire of Transport(Bus)	No	1	150,000	150,000.00	CDA	2210301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Nightouts for 30 officers for 5 days	No	150	8,400	1,260,000.00	CDA	2210302
	Nightouts for 30 farmers for 5 days	No	150	6,300	945,000.00	CDA	2210302
	Lunches for 6 officers at visiting station	No	18	2,000	36,000.00	CDA	2210303
	Transport for 6 officers in visiting station	No	18	1,000	18,000.00	CDA	2210301
Train agro dealers on safe use of agrochemicals and food safety	30 agro dealers undergo half board training for 2 days	No	60	1,000	60,000.00	CDA	2210301
	Transport refund for 30 agro dealers for 2 days	No	60	1,000	60,000.00	CDA	2210301
	Hall hire for 2 days	No	2	3,000	6,000.00	CDA	2210302
	Facilitation fees for 4 officials for 3 days	No	12	5,000	60,000.00	CDA	2210302
	Fare for officers	No	4	1,500	6,000.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
Quarterly research extension meetings. Organized and Technology packaging workshops	Conference facility for 50 stakeholders for 4 workshops half board	No	200	1,000	200,000.00	CDA	2211301
	Fare for 50 for 2 workshops	No	200	1,500	300,000.00	CDA	2210301
	Stationery assorted	No	4	10,000	40,000.00	CDA	2211101
Backstopping/M&E done at county and sub county on quarterly basis.	35 County and Sub county officers Lunches for Quarterly for 3 days	No	420	1,000	420,000.00	CDA	2210303
	Fuel	Kms	1,000	22	22,000.00	CDA	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Maintanance of MV	Kms	1,000	18	18,000.00	CDA	2220101
Professional group meetings held.	Conference facility for 40 for 2 workshops half board	No	80	1,500	120,000.00	CDA	2211301
	Fare for 40 for 2 workshops	No	80	1,500	120,000.00	CDA	2210301
	Stationery assorted	No	2	10,000	20,000.00	CDA	2211101
2 Data validation workshops held (Horticulture, Perennial crops and Food crops	Conference facilities for 20 officers for 3 days	No	60	1,500	90,000.00	CDA	2211301
	Transport refund	No	60	1,500	90,000.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
Field days conducted annually in 45 wards	Lunch allowances for 3 officers in 45 wards	No	135	1,000	135,000.00	CDA	2210303
	Fuel	Litres	2,250	22	49,500.00	CDA	2211201
	Mv maintenance	No	2,250	18	40,500.00	CDA	2220101
Technology /innovation demonstrations conducted	Lunch allowances for 3 officers in 45 wards for 3 demos each for 3 trips	No	1,215	1,000	1,215,000.00	CDA	2210303
	Fuel	Litres	2,250	22	49,500.00	CDA	2211201
	Mv maintenance	No	2,250	18	40,500.00	CDA	2220101
Organize for quarterly farmer barazas per ward	Lunch allowances for 3 officers in 45 wards for 4 barazas per year	No	540	1,000	540,000.00	CDA	2210303
	Fuel	Litres	1,800	22	39,600.00	CDA	2211201
	Mv maintenance	No	1,800	18	32,400.00	CDA	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Fortnightly strategic pests and crop diseases surveillance done.	Transport for Fortnightly monitoring of strategic pest and diseases	No	1,170	500	585,000.00	CDA	2210301
Staff/farmer experiential visits undertaken.	Hire of transport	No	1	80,000	80,000.00	CDA	2210301
	Nightouts for 15 officers for 3 days	No	45	8,400	378,000.00	CDA	2210302
	Nightouts for 15 officers for 3 days	No	45	4,500	202,500.00	CDA	2210302
Train New officers on Diagnosis and recommendations of Crop pest and diseases (Plant Doctors)	20 New officers undergo residential training for 6 days	No	180	2,000	360,000.00	CDA	2210711
	Transport refund for 20 new officers	No	20	1,500	30,000.00	CDA	2210301
	Hall hire for 6 days	No	6	3,000	18,000.00	CDA	2210303
	Facilitation fees for 4 officials for 6 days	No	24	5,000	120,000.00	CDA	2210302
	Nightout for 2 facilitators for 6 days	No	12	8,400	100,800.00	CDA	2210302
	Fare for officers	No	2	3,000	6,000.00	CDA	2210301
	Stationery assorted	No	20	3,000	60,000.00	CDA	2211101
45 Plant clinics operationalized	Data bundles for 45 plant clinics quarterly	No	540	250	135,000.00	CDA	2210202
	Transport for 50 officers monthly	No	600	500	300,000.00	CDA	2210301
Farm judging activities undertaken	Lunches for 15 Officers undertake farm judging for 5 days	No	75	1,500	112,500.00	CDA	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	Kms	500	22	11,000.00	CDA	2210202
	MV Maintenance	Kms	500	18	9,000.00	CDA	2210202
Business plans development training held	Lunches for 45 WAOs undertaking field visits for farm business development quarterly	No	180	1,000	180,000.00	CDA	2210303
	Fuel	Kms	400	22	8,800.00	CDA	2210202
	MV Maintenance	Kms	400	18	7,200.00	CDA	2210202
Undertake Farm management guidelines for county Crop Value chains	15 Agribusiness officers and County SMSs for 3 days	No	45	2,000	90,000.00	CDA	2210303
	Transport refund for 15 Agribusiness officers and County SMSs for 3 days	No	45	1,500	67,500.00	CDA	2210301
	Facilitation fees for 4 officials for 3 days	No	12	5,000	60,000.00	CDA	2210303
Market information collected weekly	Bundles for data collection and sharing	No	48	500	24,000.00	CDA	2210202
Train Staff on use of Automatic weather stations	Lunches for 4 staff per Station for 2 days	No	32	1,000	32,000.00	CDA	2210303
	3 Facilitators allowance for 2 days	No	6	1,500	9,000.00	CDA	2210303
Train farmers on Tea Nursery cutting establishment	Lunches for 10 officers for Quarterly for 2 days each	No	80	1,000	80,000.00	CDA	2210303
	Fuel	Kms	1,000	22	22,000.00	CDA	2210202

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Maintenance of MV	Kms	1,000	18	18,000.00	CDA	2210202
Carry out Coffee factory inspections and farmers trainings	Monthly inspections for 15 officers	No	180	1,000	180,000.00	CDA	2210303
	Transport	No	180	500	90,000.00	CDA	2210301
Carry out 675 Maize yield estimates/Crop cuts in 45 wards.	675 Maize Yield estimates /Crop cuts in all wards.	No	450	1,000	450,000.00	CDA	2210303
Data compilation, analysis for 2 seasons and sharing.	5 officers for 3 days	No	15	1,500	22,500.00	CDA	2210301
Conduct 45 agricultural enterprise market surveys	45 market surveys for 90 farmer groups	No	90	1,000	90,000.00	CDA	2210303
SP 1.3 Soil Protection and Conservation					-	CDA	
3 Soil testing lab System upgraded	3 Mobile soil testing	No	3	0	-	CDA	
Training of staff on result interpretation and soil amendments	Conference facility for 45 staff for 2 days	No	90	1,000	90,000.00	CDA	2210303
	Transport for 45 staff for 2 days	No	90	1,500	135,000.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
Annual license fees	3 Mobile soil testing	No	3	500,000	1,500,000.00	CDA	2211306
Soil lab insurance	3 Mobile soil testing	No	3	100,000	300,000.00	CDA	2210903
Maintenance of soil labs	Fuel	Kms	2,000	22	44,000.00	CDA	2210202
	Maintenance	Kms	2,000	18	36,000.00	CDA	2210202

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Internet data for mobile labs	No	36	2,000	72,000.00	CDA	2210202
18 On farm soil protection and conservation demonstrations done.	Lunches for 45 WAOs training farmers on quarterly basis	No	540	1,000	540,000.00	CDA	2210303
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000.00	CDA	2210303
	Agricultural/Demonstration materials	No	45	10,000	450,000.00	CDA	2211007
40 New Staff trained on Conservation Agriculture.	Conference facility for 40 new staff for 3 days Half board	No	120	2,000	240,000.00	CDA	2211301
	Transport for 40 staff for 3 days	No	120	1,500	180,000.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
	Agricultural/Demonstration materials/CA Tools	No	1	50,000	50,000.00	CDA	2211007
Development of training manuals on Conservation Agriculture protocols	Conference facility for 20 officers for 3 days Half board	No	60	1,000	60,000.00	CDA	2211301
	Transport for 20 staff for 3 days	No	60	1,500	90,000.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
	Printing of manuals	No	200	1,500	300,000.00	CDA	
4,500 farmers trained on post-harvest various management technologies	Lunches for WAOs and WCO training farmers on quarterly basis in 45 wards	No	360	1,000	360,000.00	CDA	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000.00	CDA	2210303
	Agricultural/Demonstration materials	No	45	3,000	135,000.00	CDA	2211007
Staff trained on agri nutrition dialogue	Conference facility for 45 officers for 3 days Half board	No	135	1,000	135,000.00	CDA	2211301
	Transport for 45 staff for 3 days	No	135	1,500	202,500.00	CDA	2210301
	Stationery assorted	No	1	10,000	10,000.00	CDA	2211101
	Agri nutrition dialogue cards printed	No	1,000	250	250,000.00	CDA	2210502
Staff/Farmers trained on agri nutrition and Export certification	Lunches for WAOs and WCO training farmers on quarterly basis in 45 wards	No	360	1,000	360,000.00	CDA	2210303
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000.00	CDA	2210303
	Demonstration materials	No	45	3,000	135,000.00	CDA	2211007
SP 2.2 Crop Production and Productivity					-	CDA	
Procure Potato seed procured	800 bags of potato procured	50kg bags	800	4,500	3,600,000.00	CDA	3111301
Procure coffee tubes	Coffee tubes procured	No	1	1,200,000	1,200,000.00	CDA	3111301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procure Certified Coffee seed	300 kgs of certified coffee seed procured	Kgs	1	1,300,000	1,300,000.00	CDA	3111301
Procure coffee seedlings	100,000 Coffee seedlings	Kgs	100,000	50	5,000,000.00	CDA	3111301
Procure Avocado seedlings	135,000 seedlings procured	No	90,000	445	0.00	CDA	3111301
Procure and distribute to farmers Grant and subsidized fertilizer	43,800 Basal and Top dressing fertilizer procured	50kg bags	9,900	5,860	58,014,000.00	CDA	3120199
Procure and distribute certified maize seed	21,900 certified maize seed procured	10kg bags	9,900	2,195	21,730,500.00		3111301
Procure Certified cotton seed	2,000 Cotton seed procured	Kgs	1,000	2,000	2,000,000.00	CDA	3111301
Assorted Crop pest protection chemicals/materials purchased and distributed	Assorted crop protection chemicals	No	1	500,000	500,000.00	CDA	3111301
Procure Tea cuttings	Tea cuttings	No	1,000,000	2	0.00	CDA	3111301
Pending Bills(Fertilizer and seed)			1	45,000,000	45,000,000.00	CDA	
Establishment of Chwele Agribusiness Market			1	20,000,000	20,000,000.00		3110504
S.P: 2.3 Irrigation Extension and training						CDA	
Train 450 farmers on Rain Gun drip irrigation technology	Lunch allowance for 10 officers per sub county	No	270	1,000	270,000.00	CDI	
	Assorted Stationery	No	10	20,000	200,000.00	CDI	
	Fuel	No	27	500	13,500.00	CDI	
	MV maintenance		27	250	6,750.00	CDI	
					-	CDI	
Train WUA(Irrigation Water users Association) committee	120 IWU Acommittee members residential training for 3 days	No	360	2,000	720,000.00	CDI	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
members on leadership and scheme management							
	Transport refund for 120 members	No	120	1,500	180,000.00	CDI	
	Hall hire for 3 days	No	3	3,000	9,000.00	CDI	
	Facilitation fees for 10 officers	No	30	3,000	90,000.00	CDI	
	Fare for officers	No	10	1,500	15,000.00	CDI	
	Stationery assorted	No	1	10,000	10,000.00	CDI	2211101
Organise 9 field days	Lunch allowance for 3 for 9 sub counties	No	27	1,000	27,000.00	CDI	
Hold 12 farmer mobilization barazas done	Lunch allowance 3 officers for 9 sub counties	No	324	1,000	324,000.00	CDI	
	Fuel	No	27	500	13,500.00	CDI	
Participate in World food day	Lunch allowance 8 officers for 2 days	No	16	1,000	16,000.00	CDI	
	Transport refund for 8 officers	No	8	1,500	12,000.00	CDI	
Participate in Water day celebrations	Lunch allowance 8 officers for 2 days	No	16	1,000	16,000.00	CDI	
Participate in Bungoma ASK Show and 1 other ASK Shows.	Lunch allowance 8 officers for 5 days	No	40	1,000	40,000.00	CDI	
	Transport for 8 officers for 5 days	No	40	1,500	60,000.00	CDI	
SUB TOTALS						CDI	
SP 2.4 : Irrigation infrastructure development and agricultural water storage					-	CDI	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Hold 12 stakeholders sensitization meetings	Lunch allowance for 8 staff for 4 stakeholder meetings	No	32	1,000	32,000.00	CDI	
	Fare for 200 Stakeholders for 4 meetings	No	1,000	1,000	1,000,000.00		
Procure Gun Drip irrigation kits/Equipment	Procure 9 Rain Gun irrigation kits/Equipment	No	9	120,000	1,080,000.00	CDI	
Undertake project feasibility studies	Project feasibility studies	No	2	800,000	-	CDI	
Undertake project design, survey and preparation of tender documents.	2 Project design, survey and preparation of tender documents.	No	2	800,000	-	CDI	
Rehabilitation of dams undertaken	Rehabilitation of Chwele Dam	No	1	4,000,000	4,000,000.00	CDI	
Small holder irrigation projects constructed	Small holder irrigation projects constructed	No	1	3,000,000	-	CDI	
LIVESTOCK ACTIVITY COSTING 2021/22							
Sub programme 1.2. : Policy Formulation							
	DSA for technical working groups	No	11	78400	862,400.00	CDLP/CO	2210802
Policy Formulations(Indegenous Chicken Improvement and Bee keeping development Policy)	Fare refund	No	500	1000	500,000.00	CDLP/CO	2210802
	Lunches	No	500	500	250,000.00	CDLP/CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 3. LIVESTOCK DEVELOPMENT AND MANAGEMENT							
Livestock Extension Services							
Staff training on Technical Livestock Courses	Funds for payment of tuitionTuition	No	10	80,000	800,000.00	CDLP/CO	2210711
	Fare refund	No	6	5,000	30,000.00	CDLP/CO	2210301
	Per Diems for officers	No	10	56,000	560,000.00	CDLP/CO	2210303
Staff training at Mabanga ATC on selected livestock enterprises	Accommodation	No	30	9,000	270,000.00	CDLP/CO	2210402
	Travel Cost	No	30	1,600	48,000.00	CDLP/CO	2210301
	Hire of hall	No	5	6,000	30,000.00	CDLP/CO	2210704
	Facilitation fees	No	15	5,000	75,000.00	CDLP/CO	2210708
	Assorted Stationery for training	No	60	100	6,000.00	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000.00	CDLP/CO	2210704
	DSA for officiating officers(CEC &CO)	No	10	2,000	20,000.00	CDLP/CO	2210303
	Fuel	No	200	30	6,000.00	CDLP/CO	2211201
	Maintanance(MV)	No	200	20	4,000.00	CDLP/CO	2220101
SCLPOs Consultative meetings with CDLP	Dsa for 4 meetings	No	100	14500	1,450,000.00	CDLP/CO	2210303
	Tea and snacks for 100 participants	No	100	1000	100,000.00	CDLP/CO	2210802
	Fare refund	No	30	1,600	48,000.00	CDLP/CO	2210301
Professional Stakeholder Meetings	Hall hire for the meeting		5	5000	25,000.00	CDLP/CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare refund to the stakeholders	No	500	1000	500,000.00	CDLP/CO	2210802
	Fuel	No	2,000	30	60,000.00	CDLP/CO	2210802
	Maintanance(MV)	No	2,000	20	40,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	1000	1000	1,000,000.00	CDLP/CO	2210802
	Hall hire for the meeting		5	5000	25,000.00	CDLP/CO	2210802
Poultry stakeholder Engagement	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	100	1000	100,000.00	CDLP/CO	2210802
Dairy Stakeholder Engagement	Hall hire for the meeting		5	5000	25,000.00	CDLP/CO	2210802
	Fare refund to the stakeholders	No	100	1000	100,000.00	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000.00	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000.00	CDLP/CO	2210802
	Tea and snacks for 1000 participants	No	100	1000	100,000.00	CDLP/CO	2210802
Train farmers at Mabanga ATC on different Livestock enterprises	Accommodation for 42 staff	No	42	9000	378,000.00	CDLP/CO	2210302
	Travel Cost for 42 staff	No	42	1600	67,200.00	CDLP/CO	2210301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hire of hall	No	5	6000	30,000.00	CDLP/CO	2210704
	Facilitation fees	No	15	5000	75,000.00	CDLP/CO	2210708
	Stationary	No	42	100	4,200.00	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000.00	CDLP/CO	2210704
	DSA(Officiating)	No	10	2,000	20,000.00	CDLP/CO	2210303
	Fuel	No	200	30	6,000.00	CDLP/CO	2211201
	Maintanance(MV)	No	200	20	4,000.00	CDLP/CO	2220101
Acitivity Total					-		
Staff Residential training on bee keeping	Accommodation for 30 staff	No	30	8400	252,000.00	CDLP/CO	3111002
	Travel Cost(Fare refund for 30 staff	No	30	1000	30,000.00	CDLP/CO	2210302
	Hire of hall for 5 days	No	5	2000	10,000.00	CDLP/CO	2210301
	printing papers	No	10	500	5,000.00	CDLP/CO	2211101
	Flip chats	No	5	300	1,500.00	CDLP/CO	2211101
	Felt pens	Packet	1	500	500	CDLP/CO	2211101
	masking tape	Pieces	3	150	450	CDLP/CO	2211101
	Lunch allowance for officiating officers	No	2	2000	4,000.00	CDLP/CO	2210303
	Facilitation fees	No	15	5000	75,000.00	CDLP/CO	2210708
	Fuel for County Staff	Km	200	30	6,000.00	CDLP/CO	2211201
	Maintainance(mv)	Km	200	22	4,400.00	CDLP/CO	2220101
Preparation and participation in Bungoma ASK show	Lunch allowances for Officers	No	150	2000	300,000.00	CDLP/CO	2210303
	Assorted exhibits	No	30	10,000	300,000.00	CDLP/CO	2210505

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Tickets for exhibitors for 3 days	No	1000	150	150,000.00	CDLP/CO	2210505
	Lunch for exhibitors for 3 days	No	146	1,000	146,000.00	CDLP/CO	2210303
	Hire of transport for animals to and fro the show ground	No	2	20,000	40,000.00	CDLP/CO	2210604
	Hire of building for livestock	No	1	50,000	50,000.00	CDLP/CO	2210603
	Repair of livestock structures	Assorted	6	20,000	120,000.00	CDLP/CO	2210505
	Fresh feeds for 30 animals per day for 3 days	kg	500	100	50,000.00	CDLP/CO	2210505
	Allowances for Animal Attendant	No	15	500	7,500.00	CDLP/CO	2110202
	Advertisements	No	10	15,000	150,000.00	CDLP/CO	2210504
	Printing educational materials	No	200	500	100,000.00	CDLP/CO	2210502
	Purchase of Rossets	No	15	2500	37,500.00	CDLP/CO	2210505
	hire of tents and 10 chairs	No	2	2600	5,200.00	CDLP/CO	2210505
Staff Participation in other shows and international conferences	Funds to pay officers DSA during participation	No	12	60,000	720,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
Participation in Kitale and Eldoret ASK Shows	Funds to pay officers DSA during participation	No	20	10,000	200,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
World food day preparation and participation	Lunch allowances for Officers	No	27	1000	27,000.00	CDLP/CO	2210303
	Assorted exhibits	No	10	3000	30,000.00	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000.00	CDLP/CO	2220101
	Lunch for exhibitors for 3 days	No	45	1000	45,000.00	CDLP/CO	2210303
	Repair of livestock structures	Assorted	5	2,000	10,000.00	CDLP/CO	2210505
	Advertisements	No	3	20,000	60,000.00	CDLP/CO	2210504
	Printing educational materials	No	50	500	25,000.00	CDLP/CO	2210502
Backstopping /M&E for livestock activities	DSA for officer during backstopping exercise	No	200	2,940	588,000.00	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	2800	30	84,000.00	CDLP/CO	2211201
	Maintainance(Mv)	Km	2800	20	56,000.00	CDLP/CO	2220101
Field days conducted annually	DSA for officer during preparation and participation in fielddays	No	9	100,000	900,000.00	CDLP/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
(1 fielddays per Sub County)	Purchase of assorted agricultural materials	No	9	80,000	720,000.00	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	4000	22	88,000.00	CDLP/CO	2211201
	Maintainance(Mv)	No	8000	18	144,000.00	CDLP/CO	2220101
Demos on different enterprise conducted annually	DSA for officer during preparation and participation in fielddays	No	9	50000	450,000.00	CDLP/CO	2210303
	Purchase of assorted agricultural materials	No	9	30000	270,000.00	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	500	22	11,000.00	CDLP/CO	2211201
	Maintainance(Mv)	No	500	18	9,000.00	CDLP/CO	2220101
241 farmers trained on urban and Peri-urban Livestock farming.	Accommodation funds for 60 farmers	No	60	9000	540,000.00	CDLP/CO	2210402
	Travel Cost fare refund for 60 farmers	No	60	1600	96,000.00	CDLP/CO	2210301
	5 days Hire of hall	No	5	6000	30,000.00	CDLP/CO	2210704
	Stationary	No	60	100	6,000.00	CDLP/CO	2211101
	Fuel(Mv)	No	200	30	6,000.00	CDLP/CO	2211201
	Maintanance(MV)	No	200	22	4,400.00	CDLP/CO	2220101
	facilitation Fee	No	15	5000	75,000.00	CDLP/CO	2210708
	DSA for officiating officers(CO/CEC)	No	10	2000	20,000.00	CDLP/CO	2210303
Purchase of e extension tools and training of 50 Livestock officers on e -Extention	Purchase of laptops/tablets	No	15	50000	0.00	CDLP/CO	3111002

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Accommodation	No	50	8400	420,000.00	CDLP/CO	2210302
	Travel Cost	No	50	1600	80,000.00	CDLP/CO	2210301
	printing papers	No	10	500	5,000.00	CDLP/CO	2211101
	Flip chats	No	3	300	900	CDLP/CO	2211101
	Felt pens	Packet	1	500	500	CDLP/CO	2211101
	masking tape	Pieces	3	150	450	CDLP/CO	2211101
	Lunch allowance(Officiating)	No	2	2000	4,000.00	CDLP/CO	2210303
	Facilitation fees	No	9	5000	45,000.00	CDLP/CO	2210708
	Fuel for County Staff	Km	500	30	15,000.00	CDLP/CO	2211201
	Maintainance(mv)	Km	500	22	11,000.00	CDLP/CO	2220101
	Airtime for E extension messaging	No	100	1000	100,000.00	CDLP/CO	2210202
Mapping on Dairy value chain activities	4 Planning meetings DSA	No	60	1000	60,000.00	CDLP/CO	2210303
	Travel Costs(transport refund)	No	60	1000	60,000.00	CDLP/CO	2210301
	5 Mapping	No	5	85000	425,000.00	CDLP/CO	2210303
	Fuel for mapping	Km	4000	30	120,000.00	CDLP/CO	2211201
	Maintainance (MV)	km	4000	20	80,000.00	CDLP/CO	2220101
	Tea and Snacks	No	64	150	9,600.00	CDLP/CO	2210801
	3 days staff training at Mabanga ATC	No	62	1800	111,600.00	CDLP/CO	2210402
	Fare refund	No	54	1800	97,200.00	CDLP/CO	2210301
	Stationary	Packag e	66	100	6,636.00	CDLP/CO	2211101
	Trainers allowances	No	9	8400	75,600.00	CDLP/CO	2210708

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Officiating	No	2	2000	4,000.00	CDLP/CO	2210303
	Actual Census for 5 days	No	2000	1000	0.00	CDLP/CO	2210303
	Travel Costs	NO	340	1000	0.00	CDLP/CO	2210301
	Supervision	No	10	11000	110,000.00	CDLP/CO	2210303
	Prevalidation of the data at Mabanga for 3 days	No	60	5400	0.00	CDLP/CO	2210402
	Travel Cost for officers	No	54	1800	97,200.00	CDLP/CO	2210301
	Fuel for County Staff	Km	4000	30	120,000.00	CDLP/CO	2211201
	Maintainance (MV)	Km	4000	20	80,000.00	CDLP/CO	2220101
Sub programme 3.2 : Value addition,processing and marketing Delopment					-		
Phased Equipping of Bungoma milk factory	Purchase of office and reception equipment and softwares related to the processing equipment	No	1	20,800,000	20,800,000.00	CDLP/CO	3111504
Milk Processing Plant (Completion of building)			1	#####	35,500,000.00	CDLP/CO	
Sub programme 3.3 : Livestock value chain development (Dairy ,Poultry, Honey & Rabbit value chains)					-		
Establishment of a honey refinery in Mt.Elgon	Purchase of machinery,installation and operationalization	No	1	18,500,000	-	CDL/CO	3111504

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Establish and develop 90 Model farms ((2 farms per ward)	Construction of structures and starter up kits for 90 farms	No	90	1000000	-	CDLP/CO	2211007
2,250 dairy cows Purchased for breeding stock	Sourcing,purchase and transportation of dairy breeding stock	No	2250	100000	-	CDLP/CO	3111302
	900 dairy farmers trained on good animal husbandry practices	No	900	2000	-	CDLP/CO	
2250 dairy goats purchased for breeding stock	Sourcing,purchase and transportation of dairy goats breeding stock	No	2250	25000	-	CDLP/CO	3111302
	900 dairy goat farmers trained on good animal husbandry practices	No	900	2000		CDLP/CO	
3 Mower, Baler, and a Raker for feed preservation	Purchase of mower	No	3				2211007
	Purchase of Raker	No	3				2211007
	Purchase of baler	No	3		-		2211007
Purchase of one month old improved kienyeji chicks for breeding stock	Purchase of chicks	No	40000	250	-	CDLP/CO	3111302
6,480 Geese and Ganders for breeding stock	Purchase of geese and ganders	No	9000	1500	-	CDLP/CO	3111302
6,480 Hens and Gobblers for breeding stock	Purchase of Hens and Gobblers	No	2000	2000	-	CDLP/CO	3111302
13,500 langstroth hives for bee multiplication purchased	Purchase of Langstroth bee hives	No	13500	7000	-	CDLP/CO	2211007
1620 Sows and boars for breeding stock purchased	Purchase of Sows and boars for breeding	No	1620	10000	-	CDLP/CO	3111302
livestock census County wide	Conduct Livestock census	No	1	50000000		CDLP/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
CSP3.o Sub County Activities							
12.Electricity	Funds	No	108	500	54,000.00	CDLP/CO	2210705
12.Water & sewerage charges	Funds	No	0	1,000	-	CDLP/CO	2210705
Telephone, Telex, Fax, Mobile & e-mail	Funds	No	0	1,000	-	CDLP/CO	2210705
Courrier & postal services	Funds	No	0	500	-	CDLP/CO	2210705
General office supplies	Funds	No	18	3,000	54,000.00	CDLP/CO	2210705
Airtime for Modems	Funds	No	108	1,000	108,000.00	CDLP/CO	2210705
Maintenance of computers	Funds	No	108	1,000	108,000.00	CDLP/CO	2210705
Assorted Sanitary & cleaning materials	Funds	No	36	1,000	36,000.00	CDLP/CO	2210705
Subscription to newspapers, magazines, & periodicals	Funds	No	0	60	-	CDLP/CO	2210705
Maintenance of office Building	Funds	No	36	2000	72,000.00	CDLP/CO	2210705
Maintenance of office furniture	Funds	No	36	1000	36,000.00	CDLP/CO	2210705
Fuel for Coordination	Fuel(Mv)	No	13500	30	405,000.00	CDLP/CO	2210705
Maintenance(Mv)	Maintenance(Mv)	No	13500	20	270,000.00	CDLP/CO	2210705
Staff meetings	DSA	No	36	8000	288,000.00	CDLP/CO	2210705
Livestock extension activities					-		
Field days					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Planning and SH Meetings	DSA	No	36	6,000	216,000.00	CDLP/CO	2210705
Assorted Demonstration Materials	Funds	No	54	6,000	324,000.00	CDLP/CO	2210705
Assorted Training materials	Funds	No	54	2,000	108,000.00	CDLP/CO	2210705
Exhibition day	DSA	No	0	1,000	-	CDLP/CO	2210705
Fuel for operation	Fuel(Mv)	No	13500	30	405,000.00	CDLP/CO	2210705
Maintanace of motor vehicle	Maitanance(Mv)	No	13500	20	270,000.00	CDLP/CO	2210705
Training farmer groups to new livestock production technologies(Dairy Goats, Pigs, Honey,)	Funds	No	108	4000	432,000.00	CDLP/CO	2210705
Publicity	Funds	No	54	3000	162,000.00	CDLP/CO	2210705
Dairy and poultry value chain Improvement					-		
Training Poultry and dairy farmer groups	Funds	No	36	6000	216,000.00	CDLP/CO	2210705
	Stationary	No	54	1,500	81,000.00	CDLP/CO	2210705
Follow ups on Dairy and poultry breeding stock	DSA	No	54	2,000	108,000.00	CDLP/CO	2210705
Supervision by SCLPO	DSA	No	54	2,000	108,000.00	CDLP/CO	2210705
Poultry and dairy comittee meetings	Funds	No	63	4,000	252,000.00	CDLP/CO	2210705
Fuel(Mv)	Funds	No	13500	30	405,000.00	CDLP/CO	2210705

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Maintanance(Mv)	Funds	No	13500	20	270,000.00	CDLP/CO	2210705
SCLPO Consultation at the County	Travel Cost	No	36	1,000	36,000.00	CDLP/CO	2210705
Dairy stakeholder Engagement	Funds	No	1	2,500,000	-	CDLP/CO	
Poultry stakeholder engagement	Funds	No	1	4,000,000	-	CDLP/CO	
Veterinary Administrative services							
Boards and Meetings	Workshop and budget	NO	15	3,000	45,000.00	CDVS/CO	
	Staff meeting	NO	80	1,000	80,000.00	CDVS/CO	
	Hall hire	NO	1	4,000	4,000.00		
Veterinary Extension and Training	Undertake stake holders training	NO	200	1,000	200,000.00	CDVS/CO	
	Train technical staff on E Extension	NO	72	1,000	72,000.00	CDVS/CO	
	Hire of Hall	NO	4	4000	16,000.00	CDVS/CO	
E - Extension	Purchase of tablets	NO	30	30,000	0.00	CDV/CO	
	Short course on AI	NO	9	45,600	410,400.00		
	Short course on meat inspection	NO	9	50000	450,000.00	CDVS/CO	
	farmer groups trained on disease control/ animal husbandry techniques	NO	600	1,000	600,000.00	CDVS/CO	
	Border harmonization and consultative meetings held	2	6	1,000	6,000.00	CDVS/CO	
	Purchase of airtime	NO	30	3,000		CDV/CO	
	Purchase of staff uniform	NO	76	1,500		CDV/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase of protective gears for technical staff	NO	65	2,500	162,500.00	CDV/CO	
	Purchase of Lap Tops	NO	15	50,000		CDV/CO	
Sub programme 3.4 : Disease and Vector Control							
Procurement of Vaccines	FMD	Doses	15000	120	1,800,000.00	CDV/CO	
	LSD	Doses	8,000	100	800,000.00	CDV/CO	
	Anti RABIES	Doses	30,700	0	-	CDV/CO	
	Blackquarter	Doses	60,000	0	-	CDV/CO	
				0	-		
	NCD	Doses	250,000		-	CDV/CO	
	Fowl typhoid	Doses	100,000	0	-	CDV/CO	
	Fowl pox	Doses	100,000	0	-	CDV/CO	
	Gumboro	Doses	100,000	0	-	CDV/CO	
Tse tse survey and screening	Tsetse traps	NO	40	3,500	140,000.00		
	Lunches	NO	12	20,000	240,000.00	CDVS/CO	
Veterinary tools and equipments	Automatic syringes(50cc)	NO	100	7,000	700,000.00	CDV/CO	
	Hypodermic needles	NO	334	360	120,240.00	CDV/CO	
Laboratory tools and equipments					-		
	70% Spirits	litres	100	450	45,000.00	CDVS/CO	
	Needles	No	200	10	2,000.00	CDVS/CO	
	Capillary tubes	No	450	20	9,000.00	CDVS/CO	
	Paper towels		150	120	18,000.00	CDVS/CO	
	Giemsa stains	Bottles	10	1,250	12,500.00	CDVS/CO	
	Blood lancets	No	40	50	2,000.00	CDVS/CO	
	Scapel blade		180	200	36,000.00	CDVS/CO	
	Surgical blade	PCS	100	5	500	CDVS/CO	
	Haematogrit	pkts	20	700	14,000.00	CDVS/CO	
	Microscope	No	1	250,000	250,000.00	CDVS/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Savlon	Litres	10	150	1,500.00	CDVS/CO	
Vaccination activities	Lunches	24	6	1,000	6,000.00	CDV/CO	
	Fuel	20	30	120	3,600.00	CDV/CO	
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	
Disease surveillance	Lunches	40	4	1,000	4,000.00	CDV/CO	
	Fuel	20	30	120	3,600.00	CDV/CO	
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	
Supervision of auction rings and stock route	Lunches	40	4	1,000	4,000.00	CDV/CO	
	Fuel	20	30	120	3,600.00	CDV/CO	
	Maintenance (MV)	No	350	22	7,700.00	CDV/CO	
Construction of Auction Rings		No	1	4,000,000	4,000,000.00	CDV/CO	
Sub programme 3.5 :Food Safety And Quality Control					-		
Purchase of slaughter house supplies	Procurement of Assorted Supplies	No	1	1,300,000	1,300,000.00	CDV/CO	
Inspection of slaughter, hides and skins facilities	Lunches	15	4	1000	4,000.00	CDV/CO	
	Fuel	30	4	120	480	CDV/CO	
	Maintenance (MV)	No	250	22	5,500.00	CDV/CO	
Renovation of slaughter houses		NO	1	2,800,000	2,800,000.00	CDVS/CO	
Sub programme 3.6 : Leather development					-		
County Licensing supervision of curing premise	Lunches	No	6	6000	36,000.00	CDVS/CO	
Sub county Licensing of flayers and Premises	Lunches	No	4	4000	16,000.00	CDVS/CO	
Sub programme 3.7 : Veterinary Extension Services					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Training of 600 farmer groups on disease control/ animal husbandry techniques	Lunches	No	650	1,000	650,000.00	CDV/CO	
	Fare Refund	No	650	1,000	650,000.00	CDV/CO	
	Fuel	No	200	15	3,000.00	CDV/CO	
	Maintenance (MV)	No	200	22	4,400.00	CDV/CO	
	Hall and PA hire	No	3	20,000	60,000.00	CDV/CO	
Purchase of vet accountable books	Purchase of Movement permits C.O.Ts A.I Permit books, Dispatch notes, Slaughter house license book, Meat carrier certificates, Slaughter man renewals,	Assorted	1	600,000	600,000.00	CDV/CO	
Participate in Veterinarian seminars/conferences	Per diem	No	10	70,000	700,000.00	CDV/CO	
	Fare Refund	No	10	5,000	50,000.00	CDV/CO	
	Fees	No	10	30,000	300,000.00	CDV/CO	
Sub programme 3.7 : Breeding and AI Subsidy programme					-		
Implementation of the AI Subsidy Programme	Procurement of assorted AI service Supplies	Assorted	1	3,000,000	3,000,000.00	CDV/CO	
Programme 4: Fisheries development and management							
Outcome: Enhanced fish production, productivity and farmer incomes							

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 4.1 : Fisheries extension service and training							
Training of farmers on aquaculture best practises	Lunches	No	1000	500	500,000.00	CDF/CO	2210801
	Fare Refund	No	1000	500	500,000.00		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	9	3,000	27,000.00		2210704
	DSA	No	40	1,500	60,000.00		2210300
	Stationery	No	100	200	20,000.00		2210703
Bungoma ASK Agricultural Show/ exhibitions held annually	DSA for planning meetings	No	5	3,000	15,000.00	CDF/CO	2210300
	Fuel(mv)	km	100	22	2,200.00	CDF/CO	2211201
	Maintenance (MV)	km	100	18	1,800.00		
	Printing of ASK Show Bronchures	No	1000	200	200,000.00		
	Purchase/hire of assorted exhibits	No	100	2,500	250,000.00		2210505
	Hire of transport	No	2	10,000	20,000.00		
	Transport refund	No	20	1,500	30,000.00		2210701
	Lunches	No	20	1,500	30,000.00		
Field days conducted annually	Lunches	No	300	500	150,000.00	CDF/CO	
	Fare Refund	No	300	500	150,000.00		2210701
	Fuel	No	500	22	11,000.00		2211201
	DSA	No	10	1500	15,000.00		2210300
	Maintenance (MV)	No	500	18	9,000.00		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
1 World Food day celebrated annually	Lunches	No	10	1,500	15,000.00	CDF/CO	
	Fare Refund	No	10	2,000	20,000.00		2210701
	Fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Purchase/hire of assorted exhibits	No	10	1,000	10,000.00		2210505
Participation in Nairobi ASK Show	Per diem	No	5	15,000	75,000.00	CDF/CO	2210300
	Fare Refund	No	5	3,000	15,000.00		2210701
	Tickets	No	5	1,000	5,000.00		
Participation in Kitale and Eldoret ASK Shows	Per diem	No	5	10,500	52,500.00	CDF/CO	2210300
	Fare Refund	No	5	2,000	10,000.00		2210701
	Tickets	No	5	1,000	5,000.00		
Backstopping /M&E	DSA	No	10	3,000	30,000.00	CDF/CO	2210300
	Fuel	No	300	22	6,600.00		2211201
	Stationery	No	10	200	2,000.00		
	Maintenance (MV)	No	300	18	5,400.00		
Staff trainings	Fuel	km	100	22	2,200.00	CDF/CO/HRO	2211201
	MV Maintenance	km	100	18	1,800.00		
	Hall hire	No	2	3,000	6,000.00		2210704
	Lunches	No	100	1,500	150,000.00		
	Fare Refund	No	100	2,000	200,000.00		2210701
	Tuition for technical trainings	No	5	80,000	400,000.00		2210711
	SMC	No	2	0	-		2210711
	Trainer allowance	No	10	3,000	30,000.00		
	Stationery	No	100	200	20,000.00		2210703

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Cluster officials training	Lunches	No	80	500	40,000.00	CDF/CO	2210801
	Fare Refund	No	80	500	40,000.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	8	3,000	24,000.00		2210704
	Stationery	No	80	200	16,000.00		2210703
Farm extension visits	Lunches	No	40	1,500	60,000.00	CDF/CO	
	Fare Refund	No	40	1,000	40,000.00		2210701
	fuel	No	400	22	8,800.00		2211201
	Maintenance (MV)	No	400	18	7,200.00		
	Stationery	No	40	200	8,000.00		2210703
Mapping of fish farmers/farms	Lunches	No	200	1500	300,000.00	CDF/CO	
	Maintenance (MV)	No	450	22	9,900.00		
	Fuel	No	450	18	8,100.00		2211201
	Stationery	No	200	200	40,000.00		2210703
Aquaculture stakeholder meetings	Hall hire	No	2	7,500	15,000.00	CECM/CO/CDF	2210704
	Lunches	No	500	1,000	500,000.00		2210801
	Fare Refund	No	500	1,000	500,000.00		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	1000	200	200,000.00		2210703

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Fish Traders Stakeholder Meetings	Hall hire	No	2	7,500	15,000.00	CECM/CO/CDF	2210704
	Lunches	No	500	1,000	500,000.00		2210801
	Fare Refund	No	500	1,000	500,000.00		2210701
	DSA	No	30	3,000	90,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	1000	200	200,000.00		2210703
Eat more fish campaigns	Hall hire	No	2	7,500	15,000.00	CO/CDF	2210704
	Lunches	No	250	500	125,000.00		2210801
	Fare Refund	No	250	500	125,000.00		2210701
	DSA	No	20	3,000	60,000.00		2210300
	Fuel	km	100	22	2,200.00		2211201
	MV Maintenance	km	100	18	1,800.00		
	Stationery	No	250	200	50,000.00		2210703
	Exhibits	No	2	10000	20,000.00		2210505
On-Farm Demos	Lunches	No	100	500	50,000.00	CDF/CO	2210801
	Fare Refund	No	100	500	50,000.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Purchase/hire of assorted exhibits	No	2	10,000	20,000.00		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hire of P.A, Tent and Chairs	Set	2	5000	10,000.00		2210704
Ward meetings with fish farmers	Lunches	No	500	500	250,000.00	CDF/CO	2210801
	Fare Refund	No	500	500	250,000.00		2210701
	fuel	No	300	22	6,600.00		2211201
	Maintenance (MV)	No	300	18	5,400.00		
	Hall and PA hire	No	45	3,000	135,000.00		2210704
	Stationery	No	2000	200	400,000.00		2210703
Research extension	Publication of Journals	No	10	10000	100,000.00	CDF/CO	
	Stationery	No	10	200	2,000.00		2210703
	Internet	No	10	5000	50,000.00		
	Fuel	Km	100	22	2,200.00		2211201
	Maintenance (MV)	Km	100	18	1,800.00		
	Lunches	No	10	1500	15,000.00		
Sub programme 4.2 : Fisheries product value-chain development					-		
Support fish farmers in the County with subsidized fish feeds	Procurement and distribution of fish feeds to selected farmers in the 45 Wards	Tons	180	100000	-	CDF/CO	
Procure fish sampling Equipment (Scoop nets)	Procurement of scoop nets	No	45	3000	135,000.00	CDF/CO	
Procure water sampling bottles	Procurement of water sampling bottles	No	45	500	22,500.00	CDF/CO	
Procure seine nets and distribute to farmers	Procurement and distribution of seine	No	9	20000	180,000.00	CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	nets to farmer groups in the 45 Wards						
Procure Fresh Water test Kits (D.O kit/meter, pH, Nitrite, Ammonia, Secchi Disk, thermometer, color comparator, Thermometer,)	Procurement of Fresh Water Test Kits	No	18	50000	900,000.00	CDF/CO	
Procure pond liners and distribute to farmers	Procurement and distribution of pond liners to selected schools	No	100	0	-	CDF/CO	
Procure multi parameter water testing kits	Procurement and distribution of multi parameter kits to sub-counties	No	4	500000	2,000,000.00	CDF/CO	
Train farmers on value addition	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	112,500.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	2	3,000	6,000.00		2210704
	Stationery	No	225	200	45,000.00		2210703
	DSA	No	10	3,000	30,000.00		2210300
Train farmers on quality assurance and GMP/GHP	Lunches	No	225	500	112,500.00	CDF/CO	
	Fare Refund	No	225	500	112,500.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hall and PA hire	No	2	3,000	6,000.00		2210704
	Stationery	No	225	200	45,000.00		2210703
	DSA	No	10	3,000	30,000.00		2210300
Establish Cold water fish farm (Trout Fish)	Construction and operationalisation of the cold water fisheries farm	No	1	0	-	CDF/CO	
Install cold storage facilities and deep freezers	Procure, Install and operationalise cold storage facilities	No	4	0	-	CDF/CO	311102
Modernise fish market stalls (Fish marketing hubs)	Refurbish the fish markets	No	4	0	-	CDF/CO	
Support fish farmers in the County with subsidized fingerlings	Purchase fingerlings and distribute to selected farmers (Model) in the county	No	9000000	0	-	CDF/CO	311302
Sub programme 4.3 : Dam Fishery Development					-		
Procure fish cages for farming in dams	Procurement and distribution of cages to dams	No	20	0	-	CDF/CO	
Procure fingerlings to stock in dams	Procurement of fingerlings	No	50000	0	-	CDF/CO	311302
Procure boats for dam exploitation	Procurement and distribution of boats for dams	No	5	0	-	CDF/CO	
Procure gill nets	Procurement and distribution of gill nets	No	5	0	-	CDF/CO	
Train Dam C.I.Gs	Lunches	No	45	500	22,500.00	CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	45	500	22,500.00		
	fuel	No	100	22	2,200.00		
	Maintenance (MV)	No	100	18	1,800.00		
	Hall and PA hire	No	3	3,000	9,000.00		
	Stationery	No	45	200	9,000.00		
	DSA	No	9	3,000	27,000.00		
Sub programme 4.4 : Fish inspection and quality assurance					-		
Train officers as fish inspectors	Tuition fee	No	10	120000	0.00		
Inspect fish feed mills and stores	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	100,000.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	6,000.00		2210703
Inspect fish hatcheries	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	100,000.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	6,000.00		2210703
Inspect fish farms	Lunches	No	30	1,500	45,000.00	CDF/CO	
	Fare Refund	No	100	1,000	100,000.00		2210701
	fuel	No	100	22	2,200.00		2211201
	Maintenance (MV)	No	100	18	1,800.00		
	Stationery	No	30	200	6,000.00		2210703
Inspection of markets	Lunches	No	150	1,500	225,000.00	CDF/CO	
	Fare Refund	No	150	2,000	300,000.00		2210701

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stationery	No	150	200	30,000.00		2210703
	fuel	No	100	15	1,500.00		2211201
	Maintenance (MV)	No	100	22	2,200.00		
Sub programme 4.5 : Information and Data management					-		
Develop fisheries data base	Buy computers	No	2	120,000	240,000.00	CDF/CO	
	Buy softwares	No	2	250000	500,000.00		
	Lunches	No	40	1500	60,000.00		
					-		
Establishment of e-extension	MOU with partners	No	1	0	-	CECM/CO	
Sub Programme 4.6: Policy, Legal & Regulatory Framework					-		
Srengthen Policy and Regulatory Framework (Aquaculture Policy)	Hall and PA hire	No	9	7,500	67,500.00	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		2210701
	DSA	No	70	8,400	588,000.00		2210300
	Fuel	km	200	15	3,000.00		2211201
	MV Maintenace	km	200	22	4,400.00		
(Fisheries Bill)	Hall and PA hire	No	9	7,500	67,500.00	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		2210701
	DSA	No	70	8,400	588,000.00		2210300
	Fuel	km	200	15	3,000.00		2211201
	MV Maintenace	km	200	22	4,400.00		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
(Fisheries Regulations)	Hall and PA hire	No	9	7,500	67,500.00	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		2210701
	DSA	No	70	8,400	588,000.00		2210300
	Fuel	km	200	15	3,000.00		2211201
	MV Maintenance	km	200	22	4,400.00		
					-		
Sub Programme 4.7: General Administrative Services					-		
Construct sub - county offices	Construction of offices	No	3		-	CDF/CO	
Buy desktop computers	Procure desktop computers	No	9		-	CDF/CO	
Buy laptops	Procure Laptops	No	12		-	CDF/CO	
Buy printers	Procure Printers	No	9		-	CDF/CO	
Buy projectors	Procure Projectors	No	10		-	CDF/CO	
Procure motorvehicles	Procure motorvehicles	No	2		-	CDF/CO	
Procure motorcycle	Procure motorcycle	No	9		-	CDF/CO	
Procure office furniture	Procure office furniture	No	1		-	CDF/CO	
Purchase staff uniforms	Procure Uniforms	No	1		-	CDF/CO	
Purchase Stationery	Procure Stationery	No	1		-	CDF/CO	
					-		
Programme 5: Cooperatives Development and Management					-		
programme 5.1: Administrative and support programmes					-		
Procurement of laptops		NO	3		-	CDC/CO	
Procurement of an IPAD		No	3		-	CDC/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods					-		
Sub programme 5.2 : Cooperatives extension service and training (Co-operative Governance (Training))					-		
training of 30 technical officers on field cooperative extension	perdiem	NO	30	56000	1,680,000.00	CDC/CO	
	day conference facility	NO	30	12,500	375,000.00	CDC/CO	
external workshops-kuscco leaders summit and kussco national(12 days for 14 officers)	perdiem	No	134,400	14	1,881,600.00	CDC/CO	
carry out cooperative survey 15 days (cooperative data)	lunch	NO	44100	30	1,323,000.00	CDC/CO	
	printing and stationary	assorted	10	500	5,000.00	CDC/CO	
data analysis and report writing(10 officers)	Daily subsistance	NO	78400	10	784,000.00	CDC/CO	
agricultural shows(nairobi for 5 day for 6 staff)	perdiem	NO	6	56000	336,000.00	CDC/CO	
Bungoma agricultural show for 5days	lunch	NO	30	5000	150,000.00	CDC/CO	
kitale agricultural show for 5days for 10 staff	lunch	assorted	10	28000	280,000.00	CDC/CO	
Train 400 members of management committees	Lunches	No	1000	400	400,000.00	CDC/CO	
	Fare Refund	No	1000	600	600,000.00	CDC/CO	
	fuel	No	250	15	3,750.00	CDC/CO	
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Train 50 Society staff members on co-operative governance	Lunches	No	50	1,000	50,000.00	CDC/CO	
	Fare Refund	No	80	500	40,000.00	CDC/CO	
	fuel	No	250	15	3,750.00	CDC/CO	
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	
Inspect 50 Co-operative Societies	Lunches	No	50	1,000	50,000.00	CDC/CO	
	Fare Refund	No	50	1,000	50,000.00	CDC/CO	
	fuel	No	250	15	3,750.00	CDC/CO	
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	
Organize Ushirika Day Celebrations	Lunches	No	400	1,000	400,000.00	CDC/CO	
	Fare Refund	No	400	500	200,000.00	CDC/CO	
	fuel	No	250	15	3,750.00	CDC/CO	
	Maintenance (MV)	No	250	22	5,500.00	CDC/CO	
	Tent and chairs Hire	No	400	20	8,000.00	CDC/CO	
	PA Hire	No	1	20,000	20,000.00	CDC/CO	
	venue hire	No	100	1,000	100,000.00		
2 ICPAK (institute of certified public accountants for 14 officer)	perdiem	No	14	0	-	CDC/CO	
2 cooperative allance of kenya-governance training(14 officers)	perdiem	No	14	44,800	627,200.00	CDC/CO	
2 capacity bulding for naitiri daily(board, members and staff-500)	lunch	NO	500	1,000	500,000.00	CDC/CO	
	Fare Refund	No	500	500	250,000.00		
	Stationary	ASSorted	100	600	60,000.00	CDC/CO	
	venue hire	NO	3	10,000	30,000.00		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 5.3 : Cooperatives Audit Services					-		
Audit 100 Co-operative societies	Lunches	No	500	1,000	500,000.00	CDC/CO	
	Fare Refund	No	500	1,000	500,000.00	CDC/CO	
	fuel	No	100	15	1,500.00	CDC/CO	
	Maintenance (MV)	No	100	22	2,200.00	CDC/CO	
Establishment of co-operative bookkeeping & accountancy centre	Lunches	No	80	1,000	80,000.00	CDC/CO	
	Fare Refund	No	80	1,000	80,000.00	CDC/CO	
	fuel	No	100	15	1,500.00	CDC/CO	
	Maintenance (MV)	No	100	22	2,200.00	CDC/CO	
	Desktop Computers	No	4	90,000	360,000.00	CDC/CO	
	Chairs	No	5	15,000	75,000.00	CDC/CO	
	Desks	No	5	18,000	90,000.00	CDC/CO	
	Rent	No	12	10,000	120,000.00	CDC/CO	
	Stationery	Assorted	6	15,000	90,000.00	CDC/CO	
Sub programme 5.4.Subcounty operations					-		
holding management meeting	DSA	No	1000	150	150,000.00	subcounty coop officer	
Special general meetings	DSA	No	1000	150	150,000.00	subcounty coop officer	
routine visits to societies	DSA	No	1000	100	100,000.00	subcounty coop officer	
HoldingAnnual General Meeting	DSA	No	1000	150	150,000.00	subcounty coop officer	
					-		
Sub programme 5.3 : Production, Agro					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
Construction of coffee bean store, at kituni, lukusi and mishiku coffee factories	Procurement of Construction Works	No	3	5,100,000	0.00	CDC/CO	
Construction of Coffee Drying tables	Procurement of Construction Works	No	1	4,000,000	4,000,000.00		
Purchase of Coffee seed	Purchase for distribution to coffee societies as support for establishment of coffee nurseries	No	1	2,000,000	2,000,000.00	CDC/CO	
purchase of diffuse light store for KWESTO cooperative	for storing potatoes(cold storage)	No	1			CDC/CO	
	procurement of coffee tubes	No	1	2,000,000	2,000,000.00	CDC/CO	
Programme 6: Institutional Development and Management					-		
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security							
Sub programme 6.1 : Mabanga ATC/AMC Administration management services/School and Hospitality management and development							
Develop a Strategic plan for the ATC	DSA	No	100	8,400	840,000.00	Economist/Principal ATC/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hall Hire	No	7	15,000	105,000.00	Economist/Principal ATC/CO	2210704
	Day Conference	No	105	2,500	262,500.00	Economist/Principal ATC/CO	2210801
	Fare Refund	No	30	5,000	150,000.00	Economist/Principal ATC/CO	2210301
	Stakeholders Lunches	No	150	1,000	150,000.00	Economist/Principal ATC/CO	2210302
	Stakeholders Fare refund	No	150	1,500	225,000.00	Economist/Principal ATC/CO	2210301
Seed funds for hospitality and catering section	Transfer of funds to the ATC for Operations	No	1	1,500,000	1,500,000.00	Principal/ CO	2210802
Payment of utility bills	Payment of electricity expenses	No	12	60,000	720,000.00	Principal/ CO	2210101
	Payment of internet bills	No	12	18,000	216,000.00	Principal/ CO	2210202
	Pay 12 Water and Sewerage bills	No	12	12,000	144,000.00	Principal/ CO	2210102
	Purchase airtime	No	9	8,000	72,000.00	Principal/ CO	2210201
Purchase of general supplies and stationary	Dust coats	No	17	600	10,200.00	Principal/ CO	2211101
	Corporate shirts and blouses for staff	No	17	2,000	34,000.00	Principal/ CO	2211101
	Dust coats	No	17	1,500	25,500.00	Principal/ CO	2211101
	Industrial Boots	No	18	5,000	90,000.00	Principal/ CO	2211101
	Overalls	No	22	2,000	44,000.00	Principal/ CO	2211101
	Lab Coats	No	4	1,500	6,000.00	Principal/ CO	2211101
	Gumboots	No	27	1,000	27,000.00	Principal/ CO	2211101
	Gloves long armed	No	4	500	2,000.00	Principal/ CO	2211101
	Nose mask	No	4	750	3,000.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Curtains for conference halls, classrooms, Dining hall	No	100	2,000	200,000.00	Principal/ CO	2211101
	General service and repairs of GKB710D and GKA612Q	No	1	152,150	152,150.00	Principal/ CO	2211101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	No	4	30,000	120,000.00	Principal/ CO	2211101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	No	4	27,500	110,000.00	Principal/ CO	2211101
	Routine repairs and Maintenance of office comps.	No	4	50,000	200,000.00	Principal/ CO	2211101
	UPS, 750 Volts/500 watts	No	4	10,000	40,000.00	Principal/ CO	2211101
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	No	1	55,000	55,000.00	Principal/ CO	2211101
	LaserJet Printer (B/W) 35PPM	No	1	75,000	75,000.00	Principal/ CO	2211101
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	No	3	12,000	36,000.00	Principal/ CO	2211101
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17"TFT/LCD (1-	No	1	60,000	60,000.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	for the principals office)						
	Printing Paper A4	No	600	600	360,000.00	Principal/ CO	2211101
	Ruled Papers A4	No	8	300	2,400.00	Principal/ CO	2211101
	Notebooks shorthands A5	No	150	85	12,750.00	Principal/ CO	2211101
	Notebooks shorthands A4	No	40	100	4,000.00	Principal/ CO	2211101
	biro pen fine point assorted colours	No	90	500	45,000.00	Principal/ CO	2211101
	Pencils (2HB)	No	4	450	1,800.00	Principal/ CO	2211101
	stapler pins size 24/6 packet of 500 pins	No	40	300	12,000.00	Principal/ CO	2211101
	Paper Clips (small) Pkt of 100	No	50	40	2,000.00	Principal/ CO	2211101
	Paper Clips (Largel) Pkt of 100	No	20	100	2,000.00	Principal/ CO	2211101
	Stapler (MEDIUM))	No	8	750	6,000.00	Principal/ CO	2211101
	Box File A4	No	90	250	22,500.00	Principal/ CO	2211101
	Spring Files Plastic	No	500	85	42,500.00	Principal/ CO	2211101
	File Folders	No	15	65	975	Principal/ CO	2211101
	Envelopes A4	No	250	250	62,500.00	Principal/ CO	2211101
	Envelopes A5	No	250	150	37,500.00	Principal/ CO	2211101
	Envelopes A3	No	50	400	20,000.00	Principal/ CO	2211101
	Stable Pins large size(pkt of 5000)	No	40	400	16,000.00	Principal/ CO	2211101
	Whiteout 20ml	No	45	150	6,750.00	Principal/ CO	2211101
	Cello tape (1 roll,size inch)	No	45	100	4,500.00	Principal/ CO	2211101
	Delivery Books	No	18	350	6,300.00	Principal/ CO	2211101
	Visitors Books	No	8	350	2,800.00	Principal/ CO	2211101
	Diary Books branded	No	40	1,500	60,000.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hard Cover Book 4 Quire	No	15	350	5,250.00	Principal/ CO	2211101
	Hard Cover Book 3 Quire	No	15	300	4,500.00	Principal/ CO	2211101
	Hard Cover Book 2 Quire	No	15	250	3,750.00	Principal/ CO	2211101
	Yellow Stickers (small size)	No	45	200	9,000.00	Principal/ CO	2211101
	Yellow Stickers (large size)	No	45	250	11,250.00	Principal/ CO	2211101
	Glue Paste (36g stick)	No	15	85	1,275.00	Principal/ CO	2211101
	Glue Liquid (90g bottle)	No	45	100	4,500.00	Principal/ CO	2211101
	Paper Shredder	No	4	10,000	40,000.00	Principal/ CO	2211101
	Carbon Paper A4	No	18	1,800	32,400.00	Principal/ CO	2211101
	Binding covers	No	8	850	6,800.00	Principal/ CO	2211101
	spirals 10mm	No	2	2,000	4,000.00	Principal/ CO	2211101
	spirals 12mm	No	2	2,500	5,000.00	Principal/ CO	2211101
	spirals 16mm	No	2	3,000	6,000.00	Principal/ CO	2211101
	spirals 25mm	No	2	3,000	6,000.00	Principal/ CO	2211101
	Spirals 8mm	No	2	1,500	3,000.00	Principal/ CO	2211101
	Envelopes DL	No	10	150	1,500.00	Principal/ CO	2211101
	Paper punching machines; Small	No	8	750	6,000.00	Principal/ CO	2211101
	Paper punching machines; Medium	No	1	850	850	Principal/ CO	2211101
	Paper punching machines; Giant	No	1	3,500	3,500.00	Principal/ CO	2211101
	CUTTER, PAPER	No	1	2,000	2,000.00	Principal/ CO	2211101
	CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Onion skin paper;blue conqueror A5	No	4	4,000	16,000.00	Principal/ CO	2211101
	Onion skin paper;white conqueror A5	No	4	4,000	16,000.00	Principal/ CO	2211101
	Onion skin paper;conqueror paper A6	No	4	4,000	16,000.00	Principal/ CO	2211101
	Onion skin paper;conqueror paper A4	No	4	4,000	16,000.00	Principal/ CO	2211101
	Staple Remover	No	16	100	1,600.00	Principal/ CO	2211101
	Filed Note Books	No	150	100	15,000.00	Principal/ CO	2211101
	Flip Charts	No	4	800	3,200.00	Principal/ CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm. Yellow Manilla Board Size 500 X 707 mm	No	5	3,000	15,000.00	Principal/ CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	Principal/ CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000.00	Principal/ CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000.00	Principal/ CO	2211101
	315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000.00	Principal/ CO	2211101
	Markers; Felt pens Packets	No	8	1,000	8,000.00	Principal/ CO	2211101
	Staple Pins 66/14(Giant)	No	8	500	4,000.00	Principal/ CO	2211101
	Ink Stamp (one)	No	18	100	1,800.00	Principal/ CO	2211101
	Ink Pad (one)	No	4	100	400	Principal/ CO	2211101
	Erasers; Hard rubbers, Br 40	No	4	100	400	Principal/ CO	2211101
	Stapler; giant	No	2	5,000	10,000.00	Principal/ CO	2211101
	Embossed paper(white)	No	10	850	8,500.00	Principal/ CO	2211101
	Embossed paper(blue)	No	10	850	8,500.00	Principal/ CO	2211101
	Embossed paper(yellow)	No	10	850	8,500.00	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Binding covers ; Transparent Binding Paper	No	10	750	7,500.00	Principal/ CO	2211101
	Heavy duty spiral binder	No	1	15,000	15,000.00	Principal/ CO	2211101
	Highlighter pen	No	8	100	800	Principal/ CO	2211101
Attend and participate in agricultural shows	Travel to Nairobi,Eldoret,Kakamega	No	3	13,750	41,250.00	Principal/ CO	2210301
	NIGHTOUTS	No	6	48,500	291,000.00	Principal/ CO	2210302
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	No	6	19,000	114,000.00	AMC Manager	2210303
Capacity development of staff	3 Senior officer to be trained on SLDP at KSG1 staff to attend	No	3	120,000	360,000.00	Principal/ CO	2210711
	3 Supervisory skills and development course at KSG	No	3	120,000	360,000.00	Principal/ CO	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	No	140	2,000	280,000.00	AMC Manager	2210711
Host conferences and seminars	Half board package	No	7	0	-	Principal/ CO	2210802
	Sugar	No	500	140	70,000.00	Principal/ CO	2210802
	Milk	No	500	800	400,000.00	Principal/ CO	2210802
	Tea bags	No	500	220	110,000.00	Principal/ CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Royco	No	100	1,200	120,000.00	Principal/ CO	2210802
	Conflakes	No	200	500	100,000.00	Principal/ CO	2210802
	Coffee	No	100	850	85,000.00	Principal/ CO	2210802
	Cocoa	No	100	700	70,000.00	Principal/ CO	2210802
	Milo	No	150	700	105,000.00	Principal/ CO	2210802
	Baking powder	No	500	40	20,000.00	Principal/ CO	2210802
	Sausage	No	100	580	58,000.00	Principal/ CO	2210802
	Eggs	No	400	350	140,000.00	Principal/ CO	2210802
	Peanut butter	No	100	330	33,000.00	Principal/ CO	2210802
	Bread	No	500	50	25,000.00	Principal/ CO	2210802
	Weetabix	No	100	600	60,000.00	Principal/ CO	2210802
	Cakes	No	250	120	30,000.00	Principal/ CO	2210802
	Jam	No	200	330	66,000.00	Principal/ CO	2210802
	Blue band	No	500	330	165,000.00	Principal/ CO	2210802
	Sweet bananas	No	500	100	50,000.00	Principal/ CO	2210802
	Beef stake	No	500	650	325,000.00	Principal/ CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Mineral water	No	500	580	290,000.00	Principal/ CO	2210802
Mabanga ATC technology impact survey and land preparation acreage survey	Allowances For 20 Officer For 21 Days	No	2	60,000	120,000.00	Principal/ CO	2210303
	fuel	Funds	4000	0	-	Principal/ CO	2211201
Computer Accessories	Toner 80 A	Funds	8	10,000	80,000.00	Principal/ CO	2211102
	Toner 507a Yellow,A Cyan,Green, Black	Funds	6	7,000	42,000.00	Principal/ CO	2211102
Sanitary and cleaning supplies	Toilet paper roll of 40	Funds	100	1,200	120,000.00	Principal/ CO	2211103
	Detergent powder	Funds	100	150	15,000.00	Principal/ CO	2211103
	Air freshners	Funds	150	200	30,000.00	Principal/ CO	2211103
	Sanitary bins	Funds	2	2,000	4,000.00	Principal/ CO	2211103
	Hand wash liquid	Funds	20	500	10,000.00	Principal/ CO	2211103
	wheel barrows	Funds	1	4,500	4,500.00	Principal/ CO	2211103
	Rakes	Funds	2	500	1,000.00	Principal/ CO	2211103
	Scrubbing brush	Funds	5	200	1,000.00	Principal/ CO	2211103
	Slashers	Funds	3	500	1,500.00	Principal/ CO	2211103
	Bar soap	Funds	5	1,200	6,000.00	Principal/ CO	2211103
	brooms with handle	Funds	20	200	4,000.00	Principal/ CO	2211103
	moppers(rags)	Funds	15	200	3,000.00	Principal/ CO	2211103
	plastic buckets	Funds	8	250	2,000.00	Principal/ CO	2211103
	liquid detergent	Funds	120	200	24,000.00	Principal/ CO	2211103
Sub programme 6.2 : Agricultural Enterprise Development (ATC)					-		
Tree nursery Development					-	Farm Manager/Principal	
Raise coffee seedlings	4 Kgs coffee Seeds	Kgs	4	10,000	40,000.00	Farm Manager/Principal	2211007
	iltrafolia feed	lts	1	3,000	3,000.00	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Avocado scion (Hass)	Avocado scion (Hass)	No	10,000	10	100,000.00	Farm Manager/Principal	2211007
	Avocado root stock	No	10,000	20	200,000.00	Farm Manager/Principal	2211007
	3 Pkts of avocado seeds	Pkts	3	6,000	18,000.00	Farm Manager/Principal	2211007
Raise kiapple seedlings	15000 seedlings	No	5	15,000	75,000.00	Farm Manager/Principal	2211007
Raise mango and paw paw seedlings	15000 seedlings	No	5,000	20	100,000.00	Farm Manager/Principal	2211007
	5000 scions	No	5,000	10	50,000.00	Farm Manager/Principal	2211007
Bulking of food security crops (Bulking of Cassava)	1 acre of cassava bulked	Cuttings	1	20,000	20,000.00	Farm Manager/Principal	2211007
Management of perenial crops (5 acre sugarcane)	UREA	Bags	5	2,500	12,500.00	Farm Manager/Principal	2211007
Management of perenial crops (1 acre macadamia)	CAN	Bags	1	2,500	2,500.00	Farm Manager/Principal	2211007
Management of perenial crops (6 acre Banana)	MANURE	Bags	20	2,500	50,000.00	Farm Manager/Principal	2211007
Management of perenial crops (2.25 acre Coffee)	NPK	Bags	10	2,500	25,000.00	Farm Manager/Principal	2211007
Plant commercial maize	Land preparation	Acres	30	3,000	90,000.00	Farm Manager/Principal	2211007
	Seeds	pkts	30	1,500	45,000.00	Farm Manager/Principal	2211007
	fertilizer DAP	Bags	30	4,000	120,000.00	Farm Manager/Principal	2211007
	fertilizer CAN	Bags	30	2,500	75,000.00	Farm Manager/Principal	2211007
	herbicides	Its	30	1,300	39,000.00	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	gunny bags	No	600	100	60,000.00	Farm Manager/Principal	2211007
Dairy Production	Acaricides	No	20	3,000	60,000.00	Farm Manager/Principal	2211007
	Dairy meal	Bags	120	2,500	300,000.00	Farm Manager/Principal	2211007
	Drugs	Dose	1	100,000	100,000.00	Farm Manager/Principal	2211007
	Boma rhodes seed	Pkts	3	2,000	6,000.00	Farm Manager/Principal	2211007
	Land preparation	No	3	3,000	9,000.00	Farm Manager/Principal	2211007
	A.I Services	Services	10	6,000	60,000.00	Farm Manager/Principal	2211007
	Purchase of dairy cows	No	4	150,000	600,000.00	Farm Manager/Principal	2211007
Poultry Production	Chick mash	Bags	60	2,700	162,000.00	Farm Manager/Principal	2211007
	Growers mash	Bags	200	2,300	460,000.00	Farm Manager/Principal	2211007
	Layers mash	Bags	200	2,700	540,000.00	Farm Manager/Principal	2211007
	vaccinations	No	3,000	50	150,000.00	Farm Manager/Principal	2211007
	Generator	No	2	80,000.00	160,000.00	Farm Manager/Principal	
	Drugs	Doses	3,000	20	60,000.00	Farm Manager/Principal	2211007
	Hatchery	No	1	160,000	160,000.00	Farm Manager/Principal	2211007
	Purchase of chicken	No	1,000	450	450,000.00	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Vegetable Production	DAP	Bags	30	3,500	105,000.00	Farm Manager/Principal	2211007
	CAN	Bags	30	2,700	81,000.00	Farm Manager/Principal	2211007
	UREA	Bags	30	2,500	75,000.00	Farm Manager/Principal	2211007
	FOLIAR FEED	Bags	30	1,500	45,000.00	Farm Manager/Principal	2211007
	PESTICIDE	pkts	30	1,500	45,000.00	Farm Manager/Principal	2211007
	SEEDS	pkts	30	1,000	30,000.00	Farm Manager/Principal	2211007
	MANURE	tons	100	2,500	250,000.00	Farm Manager/Principal	2211007
Sub programme 6.3 : Infrastructural development (ATC)					-		
Construction of perimeter fence at the ATC	Procurement of works	No	1	0	-	Principal/CO	3110504
Renovation of hostels and ablution block at the ATC	Procurement of works	No	1	0	-	Principal/CO	3110504
Sub programme 6.4: Agricultural mechanization extension					-		
Sensitization of farmers on available mechanization technologies	Lunches	No	150	1,000	150,000.00	AMC Manager/CO	2210302
	Fare Refund	No	150	1,000	150,000.00	AMC Manager/CO	2210301
	fuel	No	250	15	3,750.00	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	AMC Manager/CO	2220101
Training of operators	Lunches	No	55	1,500	82,500.00	AMC Manager/CO	2210302

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	55	1,500	82,500.00	AMC Manager/CO	2210301
	fuel	No	250	15	3,750.00	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500.00	AMC Manager/CO	2220101
	Hall hire	No	5	15,000	75,000.00	AMC Manager/CO	2210704
Sub programme 6.5: Tractor hire and Soil Testing and analysis services					-		
Insurance of tractors and mobile soil labs	Procurement of insurance services for 3 soil labs and 9 tractors	No	1	1,800,142	1,800,142.00	AMC Manager/CO	2210903
					-		
Purchase of fuel for tractor hire service	Procurement of fuel supplier	Its	16,000	120	1,920,000.00	AMC Manager/CO	2211201
Repair and Maintenance of Tractors and Soil Labs	Repair and Maintenance of tractors and soil labs	No	1	#####	1,800,000.00	AMC Manager/CO	2220201
Construction of shed for machinery	Procurement of construction works	No	1	0	-	AMC Manager/CO	3110504
Sub programme 6.1: General Administrative Services					-		
Renovation of the office	Procurement of works	No	1	0	-	CFF/CDF/CO	
Buy desktop computers	Procurement of computers	No	3	0	-	CFF/CDF/CO	
Buy laptops	Procurement of laptops	No	4	0	-	CFF/CDF/CO	
Buy printers	Procurement of printers	No	1	0	-	CFF/CDF/CO	
Buy projectors	Procurement of projectors	No	1	0	-	CFF/CDF/CO	
Buy a motorvehicle	Procurement of motorvehicle	No	1	0	-	CFF/CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Buy a motorcycle	Procurement of a motorcycle	No	2	0	-	CFF/CDF/CO	
Buy furniture	Procurement of furniture	No	1	0	-	CFF/CDF/CO	
Sub Programme 6.2 Technology Transfer					-		
Train staff on hatchery techniques	Fuel	km	50	22	1,100.00	CFF/CDF/CO	
	MV Maintenance	km	50	18	900	CFF/CDF/CO	
	Hall hire	No	1	3,000	3,000.00		
	Lunches	No	15	1,500	22,500.00		2210303
	Fare Refund	No	15	2,000	30,000.00		2210301
	Tuition for technical trainings	No	15	50,000			
	Stationery	No	15	200	3,000.00		
Train Fish farmers	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		2210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Stationery	No	90	200	18,000.00		
Hold on farm demos	Lunches	No	90	500	45,000.00	CDF/CO	2210303
	Fare Refund	No	90	500	45,000.00		210301
	fuel	No	50	22	1,100.00		
	Maintenance (MV)	No	50	18	900		
	Purchase/hire of assorted exhibits	No	1	10,000	10,000.00		
Hold field days	Lunches	No	150	500	75,000.00		
	Fare Refund	No	150	500	75,000.00		
	fuel	No	50	22	1,100.00	CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Maintenance (MV)	No	50	18	900		
	DSA	No	15	3,000	45,000.00		
Chwele Fish Farm Launch	Stakeholders meeting	No	1	0	0	CECM/CO/CDF	
Organise Eat more fish campaigns					-		
	Lunches	No	100	0	-	CO/CDF	
	Fare Refund	No	100	0	-		
	DSA	No	15	0	-		
	Fuel	km	50	0	-		
	MV Maintenance	km	50	0	-		
	Stationery	No	100	0	-		
	Exhibits	No	1	0	-		
Sub Programme 6.3 : Operational Development					-		
Establish a RAS System	Procurement of Works	No	1	0	-	CFF/CDF/CO	
Procure Fish Feeds	Procurement of Feeds	Tons	16	120000	1,620,000.00	CFF/CDF/CO	2211023
Procure MET Hormone	Procurement of Hormone	grams	50	5000	250,000.00	CFF/CDF/CO	2211023
Procure Lab items (assorted) (chemicals & Equipment)	Procurement of lab items (chemicals and Equipment)	Assorted	1	500,000	500,000.00	CFF/CDF/CO	2211023
Procure Packing bags	Procurement of packing bags	Kg	10	10000	100,000.00	CFF/CDF/CO	2211023
Procure multiparameter water testing kit	Procurement of water testing kit	No	1	600000	600,000.00	CFF/CDF/CO	2211023
Procure breeding stock	Procurement of breeding stock	No	4000	250	1,000,000.00	CFF/CDF/CO	2211023
Procure hapa nets	Procurement of hapa nets	No	40	10000	400,000.00	CFF/CDF/CO	2211023
Procurement of seine nets	Procurement of seine nets	No	5	20000	100,000.00	CFF/CDF/CO	2211023

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procurement of scoop nets	Procurement of scoop nets	No	5	3000	15,000.00	CFF/CDF/CO	2211023
Procure oxygen cylinders	Procurement of oxygen cylinders	No	1	30000	30,000.00	CFF/CDF/CO	2211023
Procure holding tanks	Procurement of tanks	No	5	10000	50,000.00	CFF/CDF/CO	2211023
Procure Wheel barrows	Procurement of wheelbarrows	No	5	3000	15,000.00	CFF/CDF/CO	2211023
Procure Water buckets	Procurement of buckets	No	47	500	23,500.00	CFF/CDF/CO	2211023
Procure fertilizers	Procurement of fertilizers	Bags	10	3500	35,000.00	CFF/CDF/CO	2211023
Procure farm tools	Procurement of farm tools	Assorted	1	50000	50,000.00	CFF/CDF/CO	2211023
Desiltation works	Procurement of works	No	1		-	CFF/CDF/CO	
Sub Program 6.4 Infrastructural Development					-		
Construct training hall	Procurement of works	No	1	0	0	CFF/CDF/CO	3110504
Construct catering facility	Procurement of works	No	1	2000000	2,000,000.00	CFF/CDF/CO	3110504
Construct ablution block	Procurement of works	No	1	800000	800,000.00	CFF/CDF/CO	3110504
Construct hostels	Procurement of works	No	1	0	-	CFF/CDF/CO	
Construct staff housing units	Procurement of works	No	5	0	-	CFF/CDF/CO	
Chwele Fish Feeds Processing Establishment	Procurement, Installation and operationalization of feeds processing	No	1	0	-	CFF/CDF/CO	
Drilling and equipping of a borehole and Water distribution system Improvement	Procurement of works	No	1	0	-	CFF/CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 6.9: Infrastructural development (CFF)					-		
Desiltation of Ponds and flood control	Procurement of works	No	1	2000000	2,014,551.40	CFF Manager/CO	3110599
Conditional Grants							
NARIGP					280,530,114.00	CPCU	2640503
ASDSP II					30,756,000.00	CPS	2640503
Ward Based Projects					59,461,000.00	CO	3110599
Grand Total					1,118,177,025		

Part k: Project List

S/N O.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
Agriculture and Irrigation					
1.	Purchase and delivery of certified fertilizer for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	58,344,000.00	3120199	Ongoing
2.	Purchase and delivery of certified maize seed for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	21,746,400.00	3111301	Ongoing
3.	Industrial Crop Development (Avocado, mango, macadamia, passion fruits)	All 45 Wards	0	3111301	Ongoing
4.	Cotton seed	Sirisia and Bumula	2,000,000.00	3111301	Ongoing
5.	Potato seed	Select Wards	4,880,000.00	3111301	Ongoing
6.	Purchase and installation of a diffuse light store for storing potatoes(cold storage)	Mt. Elgon	1,000,000.00	3110504	New
7.	Rain gun Irrigation Kits	All 9 Sub counties	1,080,000.00	3111103	New
8.	Machinery Shed for AMC	Mabanga ATC	3,200,000.00	3110504	New
9.	Procurement of Chicken Incubators for the ATC	Mabanga ATC	2,000,000.00	3111301	
10.	Completion of water distribution project at Mabanga ATC	Mabanga ATC	3,200,000.00	3110504	Ongoing
11.	Renovation of Hostels at the ATC	Mabanga ATC	5,560,000.00	3110504	Ongoing
12.	Completion of the dairy unit at the ATC of dairy unit at Mabanga ATC	Mabanga ATC	1,600,000.00	3110504	Ongoing
13.	Purchase of a standby generator at Mabanga ATC (For uninterrupted power supply to support incubators/hatchery and water supply)	Mabanga ATC	2,960,000.00	3111103	New
14.	Completion of Tongaren Maize Mill	Tongaren	8,000,000.00	3110504	Ongoing
15.	Establishment of Agribusiness Market in Chwele	Chwele	20,000,000.00	3110504	New
16.	Ward Based Projects		59,461,000.00	3110599	New
17.	Fertilizer and maize seed Pending Bills arising from FY 2020/21		45,493,542.00	2410104	Complete
Livestock and Fisheries					
18.	AI Subsidy program	All 45 Wards	2,400,000.00	2211023	Ongoing
19.	Establishment of a dairy processing plant (Completion of building)	Webuye	35,500,000.00	3110504	Ongoing
20.	Procurement and Installation of auxiliary equipment for the Milk Processing Plant	Webuye	20,800,000.00	3111103	Ongoing

S/N O.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
21.	Procurement, Installation and Commissioning of milk processing plant line (2700lts/hr)	Webuye	40,000,000.00	311103	Ongoing
22	Purchase and delivery of fish feeds at Chwele fish farm	Chwele Fish Farm	1,600,000.00	2211023	Ongoing
23	Construction of catering facility and ablution block	Chwele Fish Farm	2,800,000.00	3110504	New
24	Rehabilitation of Chwele Dam	Chwele Fish Farm	4,000,000.00	3110504	New
25	Desiltation of Ponds and flood control	Chwele Fish Farm	1,600,000.00	3110504	New
26	Procurement of Aquaculture equipment- nets, water testing kits; a set per subcounty for farmer extension services	All 9 Sub counties	2,400,000.00	311103	Ongoing
27	Renovation of slaughter houses	(Bungoma, Kimilili, Webuye)	2,800,000.00	3110504	Ongoing
28	Establishment of Auction Rings	Chepkube (Bungoma Town), Dorofu, Kimilili, Webuye	4,000,000.00	3110504	New
Cooperatives Development					
29	Purchase of coffee seeds	Coffee Societies	2,000,000.00	3111301	Ongoing
30	Calibration of machines and sieve installation at Musese Coffee Mill	Musese	600,000.00	311103	Ongoing
31.	Rehabilitation of 3 Coffee factories – Lukusi, Kituni and Misikhu	Lukusi, Kituni and Misikhu	0	3110504	Ongoing
32	Establishment of Coffee drying tables for Coffee Cooperative Societies		3,200,000.00	3110504	Ongoing
Development Partner (Donor) Funded Projects – Conditional Grants					
33	NARIGP		280,530,114.00	2640503	Ongoing
34	ASDSP		30,756,000.00	2640503	Ongoing

2. Health and Sanitation

Vision

A healthy, productive and competitive County.

PART B: MISSION

Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health in the County.

PART C: PERFORMANCE OVERVIEW AND RATIONALE OF FUNDING.

This section discusses;

1. The departments mandate;
2. Expenditure trends- approved budget against the actual expenditure for the FY 2017/18 – 2019/20
3. Major achievements for the FY 2017/18-2019/20
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2020/21- 2022/23 medium term.

The department's mandate.

The mandates of the health and sanitation department are:

1. Eliminate communicable conditions: The Health and Sanitation aims at reducing the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

EXPENDITURE TRENDS.

a). Recurrent Expenditure.

The gross recurrent allocation for the period was Ksh 9,132,314,308 while the expenditure was Ksh 8,604,619,805.08

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total
Health	Gross	2,702,721,862	3,120,433,998	3,309,158,448	9,132,314,308	2,602,419,751	2,534,558,146	3,467,641,908.08	8,604,619,805.08
	AlA	271,035,600	469,600,000	341,259,023	1,081,894,623	271,613,781	297,684,753	450,988,996.07	1,020,287,530.07
	Net	2,431,686,262	2,650,833,998	2,967,899,425	8,050,419,685	2,330,805,970	2,236,873,393	3,016,652,912.01	7,584,332,275
	Compensation to Employees	1,719,782,992	1,988,229,026	2,107,407,484	5,815,419,502	1,958,945,411	1,882,972,163	2,116,233,300.76	5,958,150874.76
	Maintenance	1,305,400	34,019,795	9,200,000	44,525,195	1,010,100	32,997,570	3,725,422	37,733,092
	Operations	527,738,117	628,585,177	851,291,941	2,007,615,235	370,850,459	320,903,660	896,694,189.25	1,588,448,308.25

b). Development Expenditure.

The total allocation for development during the period was Ksh677,031,693 with Ksh 100,000,000as conditional grants. The total expenditure was Ksh 209,947,268.78

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2017/18	2018/19	2019/20	Total	2017/18	2018/19	2019/20	Total
Health	Gross	182,859,753	304,570,870	189,601,070	677,031,693	66,834,592	47,067,926	96,044,750.75	209,947,268.75
	Exchequer	182,859,753	204,570,925	89,601,070	477,031,748	66,834,592	47,067,926	46,320,962.15	160,223,480.15
	Grants	0	99,999,945	100,000,000	100,000,000	0	0	49,723,788.60	49,723,788.60

Expenditure as per the economic classification.

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	2,156,058,326	3,120,433,998	3,053,117,742	2,232,672,321	2,487,490,220	2,999,448,124.25
Compensation of employees	1,719,782,992	2,022,341,026	2,107,407,484	1,958,945,411	1,882,972,163	2,116,233,300.76
Use of Goods and Services	202,357,865	631,259,958	545,015,015	81,955,752	263,161,334	566,462,666.09
Grants and Other Transfers (Danida & User Fee & World Bank)	230,705,056	390,777,514	400,695,243	188,872,030	318,213,223	316,574,207.40
Other Recurrent	3,212,413	76,055,500	829,424.00	2,899,128	23,143,500	177,950.00
Capital expenditure	187,713,743	304,570,870	189,601,070	66,834,492	47,067,926	96,044,750.75
Acquisition of Non-Financial Assets	187,713,743	204,570,925	89,601,070	66,834,492	47,067,926	46,320,962.15
Capital grants to Government Agencies	0	99,999,945	100,000,000	0	0	49,723,788.60
Other Development	0	0	0	0	0	0
Total	2,702,721,862	3,425,004,868	3,242,718,812	3,095,492,875	2,534,558,146	3,095,492,875

MAJOR ACHIEVEMENTS.

This section provides the sectors brief performance for the financial year 2017/18 to 2019/20;

Under service delivery the department:

- Diagnosed 413,406 malaria cases, treated 393,720 positive malaria cases, issued 46,735 long lasting insecticide treated nets to pregnant women and treated 33,811 pregnant women on malaria.
- Immunized fully 46,610 children under 5years of age, vaccinated 48,550 children against measles and 56,828 new-borns were BCG vaccine.
- Tested and counselled 318,248 people on HIV, provided ARV to 23,314 HIV positive clients and distributed 19,619 condoms to reduce the spread of HIV.
- Dewormed 151,776 school going children.
- Supplemented 275,526 children with vitamin A.
- Gave 62,815 pregnant women iron and folic acid supplements.

- Assessed 2,000 disabled cases and forwarded 1600 cases to the director of medical services.
- Received an assortment of medical drugs and non – pharms from KEMSA after signing a MOU with them.

The key achievements by the department of health and sanitation under infrastructural development are:

- Renovation /completion of male ward at Kimilili hospital.
- Procurement of generators for Mt. Elgon, Bumula Mechimeru, Snoko and Chwele hospitals.
- Procurement of casualty equipment and Laundry machine for Bungoma County Referral Hospital.
- Construction of 300 bed maternal and child unit at Bungoma County Referral Hospital and 100 bed maternal and child unit at Sirisia hospital which currently are at 65% complete.
- Construction and fencing of Kibingei Dispensary
- Construction of maternity wing at Mihuu dispensary
- Erection and completion of Mukuyuni dispensary and 2 door pit latrine
- Erection and completion of Eluuya dispensary and 2 door pit latrine
- Construction of 4 door it latrine at Kongoli and Sudi markets
- Construction of 1 outpatient room at Mabusu dispensary
- Construction of 4NO door pit latrine and maternity wing at Sinoko hospital
- Erection and completion of a modern dispensary at Mang'ana dispensary

CONSTRAINTS AND CHALLENGES.

Some of the challenges faced by the department include:

- Covid 19 outbreak
- Industrial strike by health workers
- Inadequate funding.
- Poor infrastructure.
- Inadequate and demotivated staff.
- Inadequate equipment
- Long Procurement processes.

MAJOR SERVICES /OUTPUTS TO BE PROVIDED IN THE 2020/21- 2023/24 MEDIUM TERM.

The major services to be provided in the medium term include:

1. Prevention of ailments.
2. Treating of patients.
3. Improving of infrastructure.

The major programmes services and outputs to be provided for the FY 2021/22 -2023/24 are:

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Preventive and Promotive Health Services									
Outcome: Reduced burden of preventable diseases and mortalities.									
Non-Communicable disease control.	Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			No of cervical cancer cases managed	7,943	9,576	70	74	77	81
		Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			Proportion of prostate cancer cases managed	100%	100%	100%	100%	100%	100%
	Community/health facility	Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			Increased management of lifestyle	Proportion of Diabetes cases screened	100%	100%	100%	100%	100%
		No. of Diabetes cases identified and managed		3,190	6,000	4,557	4,785	5,024	5,275

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		conditions enhanced	Proportion of Hypertension cases screened	100%	100%	100%	100%	100%	100%	
			No. of Hypertension cases identified and managed	16,703	26,976	1,583	1,662	1,746	1,833	
		Reduced jigger infestation burden	Jigger management commodities procured in litres	0	0	5,000	5,250	5,513	5,788	
			Indoor residential chemicals procured in sachets	0	0	8000	8,400	8,820	9,261	
			No. of outreaches conducted	4	4	5	6	7	8	
			No. of jigger patients treated	2,400	2,400	2,500	2,625	2,756	2,894	
	Health facility	Reduced incidence rate of rabies	Proportion of rabies cases managed	100%	100%	100%	100%	100%	100%	
		Increased rehabilitative services offered	No. of rehabilitative patients managed	357,000	360,545	12,889	13,534	14,211	14,922	
	Communicable disease control.	Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	4	3	5	6	7	8
				Proportion of malaria tests done	100%	100%	100%	100%	100%	100%
Proportion of malaria cases managed.				100%	100%	100%	100%	100%	100%	
No. of LLITN provided to under 1 year				41,442	48,221	40,103	42,108	44,214	46,424	
No. of pregnant women issued with LLTN				52,624	48,333	40,103	42,108	44,214	46,424	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of households fumigated	106,250	0	96,340	101,157	106,214	111,525
			No. of health facilities fumigated	138	10	138	138	138	138
	Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	16,405	161,405	11,324	11,890	12,485	13,109
			No. of people tested for HIV for the second time	288,952	244,776	265,010	278,260	292,173	306,782
			No. of people tested HIV positive	2,387	2,387	4,217	4,428	4,649	4,881
			No. of Pregnant women counseled and tested for HIV	38,354	38,354	40,272	42,285	44,400	46,620
			No. of HIV (+) pregnant women receiving ARVs	1,775	1,511	1,506	1,581	1,660	1,743
			No. of HIV (+) clients receiving ARVs	27,113	23,188	23,757	24,945	26,192	27,502
			No. of New HIV (+) clients started on ARVs	2,387	2,387	3,490	3,665	3,848	4,040
			No of female condoms distributed	1,190	1,190	1,250	1,313	1,378	1,447
			No of male condoms distributed	979,610	19,619	979,610	1,028,591	1,080,020	1,134,021
			Proportion of lubricants distributed	100%	100%	100%	100%	100%	100%
		Increased early diagnosis of TB and leprosy patients' care and treatment	No of TB dialogues done	2,469	0	2,209	2,320	2,436	2,557
			No. of TB outreaches conducted	60	0	21	22	23	24
			No. of HCW trained on core TB	120	0	63	66	69	73

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		in adults and children.	No of HCW trained on pediatric TB	80	0	21	22	23	24
			No of HCW trained on leprosy.	40	0	40	40	40	40
			No. of advocacy supported by development partners	4	0	1	1	1	1
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,200	1,525	1,601	1,681	1,765
			No of TB patients tested for HIV	3,400	3,400	3,570	3,749	3,936	4,133
			No. of Defaulters and contact traced.	450	410	431	452	475	498
			No. of meetings held	12	12	13	13	14	15
			No. of MDR review meetings held.	120	16	126	132	139	146
		Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	10	11	11	12	12
			No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	200	20	210	221	232	243
			No. of facilities with Active Case Finding (ACF) CHVs reached	200	128	210	221	232	243
		Schools	No of schools reached.	280	100	294	309	324	340

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Quality TB, Leprosy and Lung services for special groups(Prisons , Schools and Slum dwellers) Provided	No of TB outreaches done.	10	20	11	11	12	12
	Health facility	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	400	200	420	441	463	486
	County and sub county		No of trained HCW on IPC.	180	0	189	198	208	219
	County and sub county		No of collaborative meetings held at county and sub-county.	180	0	180	189	198	208
	Health facility	Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	100	30	105	110	116	122
			No. of new diagnostics and gene expert sites	4	4	4	4	4	4
			No. of supervision done by county medical laboratory coordinator.	48	48	48	48	48	48
			No. of monthly laboratory, microscopy and HOV meetings	144	144	144	144	144	144

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Community Health Strategy	Community	Increased number of Community Health Units	Number of functional Community Health Units formed	333	356	30	30	30	30
			Proportion of community units adequately equipped	100	0	100%	100%	100%	100%
		Medical kits procured	% of kits supplied	100	100	100	100	100	100
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	80%	100%	100%	100%	100%
		Support supervision done	No. of support supervision carried out	12	12	12	12	12	12
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	0	1	0	0	0
		Increased number of Community Health Units	Number of functional Community Health Units formed	0	10	12	15	18	20
Disease Surveillance	Health facility	Increased food and water sampling tested	No.of food samples tested	48	44	48	48	48	48
			No.of water samples tested	20	5	20	20	20	20
		Increased case detection rate	No of notifiable cases detected	5	1	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		of notifiable diseases								
		Reduced outbreak of diseases	No. of emergence teams established	9	7	9	9	9	9	
			No. of emergency drills conducted	9	7	9	9	9	9	
	Community		No. of disease outbreaks investigated and responded to within 48 hours of notification	20	1	17	17	17	17	
	Health facility		Increased Port health control services	No of port health services managed	1	1	1	1	1	1
			Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100	100	100	100
				% of disease specimen results analyzed	100	100	100	100	100	100
			Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100
	Nutrition	Health facility	Nutrition enhanced	% of educational programmes on nutritional services	100	100	100	100	100	100
	Deworming services		Deworming services provided	No. of school children dewormed	304,822	151,776	261,136	274,193	287,902	302,298
Proportion of adults dewormed				100%	100%	100%	100%	100%	100%	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Health promotion	Health facility	Awareness on Health services strengthened	No. of forums in which key health messages are shared	15	15	100	100	100	100
			% of households provided with health promotion messages	100	100	100	100	100	100
		World health days commemorate	No. of world health days commemorated	21	10	21	21	21	21
		Immunization services provided	No. of sensitization meetings carried out	144	144	144	144	144	144
			Proportion of children under 0-59 months accessing immunization services	100	80.2	100	100	100	100
	Schools	Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	95	100	100	100	100
	Health facility	Improved uptake of health facilities	No. of Health radio awareness done	4	4	5	7	10	12
			No of TV shows conducted	4	0	4	4	4	4
			% of health messages printed and disseminated	100	100	100	100	100	100
			% of IEC material printed and disseminated	100	100	100	100	100	100
			No. of CMES done	48	48	48	48	48	48

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24		
		Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100		
		Awareness on old age health conditions enhance	Proportion of old people reached with key messages on old age	100	100	100	100	100	100		
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100		
Environmental Health	Villages	Villages declared ODF	No. of villages triggered	475	429	1,151	1,151	1,151	1,151		
			No. of villages claimed ODF	207	188	956	1,003	1,053	1,106		
			No. of villages verified	196	177	889	934	981	1,030		
			No. of village certified	42	38	956	1,003	1,053	1,106		
			No. of Villages to celebrate ODF	42	38	956	1,003	1,053	1,106		
			No. of villages declared ODF	42	38	956	1,003	1,053	1,106		
	Health facility			No. of food samples collected and tested	48	42	48	48	48	48	
				No. of medical examination for food handlers done	2,998	2,888	2,998	2,998	2,998	2,998	
				Quality food provided	No. of food licenses issued	717,797	971	717,797	717,797	717,797	717,797
				Quality water provided	No. of water samples collected and tested	20	5	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of water source investigation done	5	0	5	5	5	5
			No. of vetting and approval plans issued	550	537	458	481	505	530
	Community		No. of occupational certificates issued	30	13	458	481	505	530
		Safe buildings provided	No. of property inspections done	3,252	6,986	3,413	3,583	3,762	3,950
		Enhanced reinforcement	No. of public health officers trained	10	0	10	15	20	25
	Community		No. of markets with modern sanitation blocks	4	4	5	7	10	12
		Modern sanitation blocks constructed	% of households with functional toilets	100	90	90	95	98	99
	% of households with hand washing facilities		100	90	90	95	98	99	
	No. of modern sanitation blocks maintained		7	2	5	7	10	12	
		Pit latrine constructed at St.elizabeth Lunao secondary school and Musiya ECDE	No. of pit latrine constructed	0	0	0	2	0	0
		Modern public toilets constructed at Cheptais market	No. of public toilets constructed	0	0	0	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of abluion block / pit latrine at Lubundaa and Mundaa	No. of abluion block / pit latrine at conctructed	0	0	0	2	0	0
Programme: Curative Health Services.									
Laboratory diagnostics and investigative	Laboratory	Operational laboratory and investigative services provided	number of clients investigated	0	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
		Operational laboratory and investigative services provided	No. of New test introduced	5	5	5	5	5	5
			Number cases investigated	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
			Number of officers trained	450	400	400	400	450	500
			No. of Laboratories with power pack up systems.	10	10	10	10	10	10
			Number of equipment maintained.	100%	100%	100%	100%	100%	100%
			No of equipments maintained by contractors.	100%	100%	100%	100%	100%	100%
			Number of facilities with > star 3 as per the Iso standards	2	1	4	4	4	4
Number Of Lab enrolled for External Quality	2	1	2	2	2	2			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			Assessment for ISO certification							
			Number of hospitals providing imaging services	5	5	6	7	8	9	
			No. of laboratory commodities procured	10	10	10	10	10	10	
	Health facilities	Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%	
Percentage of primary health facilities with non-pharmaceuticals in the four quarters			100%	20%	100%	100%	100%	100%		
Percentage of health facilities with qualified pharmaceutical personnel			20	20%	20%	20%	25%	25%		
		Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	10	10	10	10
Percentage of hospitals with all tracer medicines throughout the year			100%	40%	100%	100%	100%	100%		
Percentage of hospitals with pharmacologists			20%	10%	20%	25%	30%	35%		
Percentage of pharmacy stores with proper inventory management system			100%	60%	80	100	100	100		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
			Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Laboratory reagents availed in primary health facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring)	percentage primary health facilities with lab reagents	100	32%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10
		Tracer drugs availed	Percentage of health facilities with tracer health products throughout the year	100%	20%	100%	100%	100%	100%
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
		Bedding and linen availed	No. of H facilities supplied with linen	5	0	10	10	10	10
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10	10	10	10
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	1	0	10	10	10	10
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	3	3	3	4	4	4
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10	10	10	10
physiotherapy services	Health facility	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2000	3000	2100	2205	2315	2431
			Proportion of disability cases screened	20%	10	25	30	35	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Disabilities identified and rehabilitated	2000	810	1195	1255	1317	1383
			No of person with disabilities assessed and forwarded Director of Medical Services	1,500	1500	1575	1654	1736	1823
			No. of persons with Disabilities assessed and forwarded to the disability Council	1,500	1500	1575	1654	1736	1823
			No. of health staff and public sensitized on rights of persons with disabilities	1666	1666	1749	1837	1929	2025
Occupational therapy	Health facility	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1700	1700	1785	1874	1968	2066
			No of occupational Staff employed	10	0	5	10	15	10
			No of occupational Staff trained	10	10	15	25	40	50
Referral Strategy	Health facility	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100	100	100	100
			No. of specialist moved	12	12	15	18	20	24
			% of availability of client parameter movement services	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% of specimens referred as recommended	100	100	100	100	100	100
			Number of well equipped and functional ambulances	7	0	1	2	2	5
			% of health workers updated on referral and emergency care	100	100	100	100	100	100
	Health facility	Medical camp held	No. of medical camp held	4	3	2	4	4	4
Curative health services	Health facility	Patients treated	No of new outpatients (male)	402,411	567,402	351,047	340,000	320,000	300,000
			No of new outpatients (female)	629,036	732,793	458,356	450,000	400,000	380,000
			No. of inpatient (admissions) under 5	16,145	14,929	14,929	13,000	12,000	11,000
			No. of inpatient (admissions) over 5	67,145	60,431	60,431	58,000	57,000	56,000
		Health facilities equipped	No. of health facilities equipped to meet the required standards	206	0	206	206	206	206
		Health facilities upgraded	No. of health facilities upgraded to sub County hospital	3	1	0	1	1	1
		Blood donor constructed	No of blood donor center constructed and equipped	0	0	0	1	-	-
		Chemwa, Lunao and Kamuneru	No. of dispensaries completed	0	0	1	3	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		dispensary completed							
		Kaborom, Miluki, Kang'ang'a, Rwanda, Kolani, Sango Kabuyefwe dispensaries and Ndalul Health Centre renovated	No of health facilities renovated	0	0	7	7	0	0
		Webuye mortuary renovated	No. of mortuaries renovated	0	0	1	0	0	0
		Naitiri mortuary constructed	No. of mortuaries constructed	0	0	1	1	0	0
		Completion of orthopaedic ward, renal and ICU unit at Webuye hospital		0	0	0	1	0	0
		Maternity ward at Lukhokhe , Mukhe, Mukuyuni dispensary constructed		0	0	3	3	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Maternity ward at Sinoko hospital constructed	No.of maternity ward constructed	0	0	0	1	0	0
		Maternity ward at Kamukuywa dispensary constructed	No.of maternity ward constructed	0	0	0	1	0	0
		Surgical ward at Naitiri hospital constructed	No. of surgical ward constructed	0	0	0	1	0	0
		Theatre constructed at Mechimeru health centre and Bokoli hospital	No. of theatres constructed	0	0	1	2	0	0
		Talitia, Milani, Mahanga, Misanga, Burkweno, Fuchani, Nabong'o, Kapchiria/Masindet i, Malinda, Sacho, Namuyemba, Nakhwana, Sita bicha, Khachonge, Luuya, Nasaka,	No. of dispensary constructed	0	0	1	18	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Nangata, Binyanya and Ranje dispensaries constructed							
		Sulwe dispensary constructed	No. of dispensary constructed	0	0	1	1	0	0
		Staff house at Mihuu, Bulondo and Nasyanda dispensaries constructed	No. of staff house constructed	0	0	1	3	0	0
		Ward constructed at Kabula, Mt. Elgon, Chwele and Cheptais hospitals	No of wards constructed	0	0	4	4	0	0
		Construction of waiting bay at Sirisia hospital	No. of waiting bay constructed	0	0	0	1	0	0
		Construction of female and male ward at Sitkho	No. of female and male ward constructed	0	0	0	1	0	0
		Land purchased for Nakalira and	Dispensary land procured	0	0	0	2	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Khaweli dispensaries							
		Hearse procured	No. of hearse procured	0	0	0	1	0	0
		Psychiatric ward constructed	No. of psychiatric ward constructed	0	0	0	1	0	0
		Oxygen plant constructed	No. of oxygen plant constructed	0	0	0	1	0	0
		Ngoli dispensary renovated	No. of dispensaries renovated	0	0	0	1	0	0
		Makutano health centre expanded	No. of health centre expanded	0	0	0	1	0	0
		Kibingei dispensary expanded	No. of dispensary expanded	0	0	0	1	0	0
		Generators for Kimilili, Sirisia and Mt Elgon hospital procured	No. of generators procured	0	0	0	3	0	0
		Constructed of ward at Namarambi hospital	No.of wards constructed	0	0	0	1	0	0
		Procurement of medical equipments for Kaimugul,	No of medical equipments procured	0	0	0	assorted	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Chepyuk, Chepkurkur, Ngwelo and Mang'ana dispensaries							
		Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH)	No of maternal and child block constructed	1	1	1	1	1	1
		Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	No of maternal and child block constructed	1	1	1	1	1	1
		Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	0	1	0	1	0
		Computers maintained	No. of computers maintained	109	109	0	100	100	100
		Improved access to	Percentage of primary health facilities with	100	90	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		quality pharmaceutical services	tracer drugs in all the four quarters						
			Percentage of health facilities with qualified pharmaceutical personnel	20	25	30	35	40	50
			Percentage of pharmacy stores with proper inventory management system	60	100	100	100	100	100
			Percentage of poor-quality medicines reports generated	100	100	100	100	100	100
			% of ADRs reports generated	100	100	100	100	100	100
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of sub-counties supplied with drugs in all the four quarters	10	10	20	30	40	50
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	100	100	100	100
			Percentage of hospitals with all tracer medicines throughout the year	100	100	100	100	100	100
			Percentage of hospitals with pharmacologists	30	35	40	50	60	100
Nutritional services		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	80,043	80,043	56,623	65,489	78,241	82,154
		Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	325,893	68,778	281,519	295,595	310,375
			No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	3,228	2,109	2,223	100	960	960
			No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	325,893	5,710	281,519	295,595	310,375

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	163,409	275,526	86310	90626	95157	99915
		Children below 6months on exclusive breast feeding increased	% of children below 6months being exclusively breast fed for 6 months	100	100	100	100	100	100
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100	100	100	100
E- medicine	Health facility	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	3%	3%	5%	10%	15%	20%
		Bulk health SMS delivered	Proportion of population receiving E- Medicines	3%	3%	5%	10%	15%	20%
Specialized medical equipment	Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	10	4	2	2	2	-
Malaria management		Malaria incidences reduced	No. of malaria cases tested	553,686	553,686	611968	642567	674695	708430
			No. of malaria positive cases treated	393,720	393,720	381215	400276	420290	420290
			No of pregnant women treated for malaria	7,679	7,679	8063	8466	8889	9334
Tuberculosis and other	Health facility	Tuberculosis and other	No. of Presumptive TB cases diagnosed	32,000	37,044	38896	40,841	42,883	45027

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
tropical neglected diseases management		tropical neglected diseases management	No. of New smear TB diagnosis identified	596	690	725	761	799	839
			No of TB patients tested for HIV	2469	2073	2177	2,285	2,400	2520
			No. of TB patients cured	952	914	960	1,008	1,058	1111
			No. of samples transported for culture and DST sites.	208	208	218	229	241	253
			No. of newly diagnosed TB cases.	2,164	2,041	2143	2250	2363	2481
			% of TB cases initiated on treatment	89	100	105	110	116	122
			% of TB patients completing treatment.	88	90	93	98	103	108
			No. of TB completion rate	3,400	3,936	4133	4339	4556	4784
			No of TB Cure rate	2038	2,359	2477	2601	2731	2867
Non communicable diseases	Health facility	Non communicable diseases managed	No. of women of reproductive age screened for cervical cancer	NR	7723	7723	8,109	8,515	8,940
			No. of cervical cancer cases identified	3,651	194	5,477	5,751	6,038	6,340
			Proportion of prostate cancer cases screened	NR	NR	30%	40%	50%	60%
			No. of prostate cancer cases identified	NR	NR	20%	30%	40%	50%
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	NR	748	748	785	825	866

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	NR	19325	19325	20,291	21,306	22,371
			Proportion of Diabetes cases screened	NR	3853	3853	4,046	4,248	4,460
			No of new outpatients identified with high blood pressure	15,626	14,063	14,063	14,766	15,504	16,280
			No. of new outpatients screened for mental health conditions	1,251	1,121	1,121	1000	900	800
			No of new outpatients identified with mental health conditions	1,251	1,121	1,121	1000	900	800
			No. of new outpatient cases attributed to gender based violence	134	1089	1089	1,143	1,200	1,260
			No. of new outpatient cases attributed to Road accidents	7,473	6822	6822	7,163	7,521	7,897
			No. of new outpatient cases attributed to other injuries	2,109	23,229	23,229	24,390	25,610	26,890
			No. of patients with injury related conditions dying in the facility	159	263	263	276	290	304
			No. of clients treated in Rehabilitative department	NR	30,167	30,167	31,675	33,259	34,922

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Drug and Substance abuse cases identified and rehabilitated	NR	282	282	296	310	326
Programme : Reproductive, Maternal, newborn and Adolescent Health Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									
Reproductive Maternal, Neonatal, Adolescent and Child health.	Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	182,789	160,853	211,601	222,181	233,290	244,955
		Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1st ANC visit (coverage)	46,589	46,589	48,918	51364	53933	56,629
			No. of pregnant women attending at least 4 ANC visits (coverage)	21,568	33,860	17,946	18843	19785	20,774
			No. of ANC defaulter tracing meetings	4	4	4	4	4	4
		Skilled delivery enhanced	No. of skilled deliveries conducted	40,314	46,762	42,023	44124	46330	48,647
			No. of caesarean deliveries conducted	2,962	2,962	3,110	3,266	3,429	3,600
		Pregnant women accessing iron	No. of pregnant women accessing folic acid	68,763	87,334	68,763	72202	75812	79,602

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		and folic acid increased							
		Post natal care enhanced	Post Natal care given to newborns	46,762	46,762	70,002	73503	77178	81,037
			No. of fresh still birth in the facility	374	330	374	392	412	433
			No. of facility maternal deaths audited	34	35	30	27	25	20
			No. of newborns with low birth weight	1,688	1,752	1,447	1519	1595	1,675
			No. of mama packs procured	46,762	46,762	42,000	44100	46305	48,620
			No. of support supervision meetings	4	4	4	4	4	4
		Immunization enhanced	No. of under 1 year fully immunized children	49,138	46,605	46,446	48768	51206	53,767
			No. of children given 1st dose of pentavalent vaccination	63,870	51,522	54,098	56803	59643	62,625
			No. of children given 3RD dose of pentavalent vaccination	49,138	49,778	49,061	51514	54090	56,795
			No. of children vaccinated against measles	43,641	48,550	46,446	48768	51206	53,767
			No. of New-born receiving BCG	52,541	56,828	58,805	61746	64833	68,074
			No. of EPI fridges donated	0	0	105	110	116	122
			No. of EPI fridges procured	0	0	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			No. of utility vehicle procured to support immunization	0	0	1	-	-	1	
			% of Vaccines procured	0	0	100%	100%	100%	100%	
		Adolescent services strengthened	No. of adolescents and youth utilising FP services	475,755	460,600	14,383	15102	15857	16,650	
			% proportion of 1st ANC attendance that are adolescents	38	42	40	42	44	46	
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and tested for HIV	100	100	100	100	100	100	
			Proportion of positive pregnant and postnatal women who are initiated on treatment for HIV	2,303	2,303	2,419	2,539	2,666	2799	
			% of infants who are initiated on HIV prophylaxis	100	100	100	100	100	100	
		Children under five years with diarrhoea correctly managed increased	% of under five years correctly managed for diarrhoea	100	100	100	100	100	100	
		Beyond Zero mobile clinic	The beyond Zero mobile clinic supports	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1
		Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.								

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Outcome: Improved County Population Health and well-being.									
Leadership and Governance	Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134	134	134	134
			No. of facility management committees inducted	134	134	134	134	134	134
			No. of quarterly facility management committee meetings held	548	548	548	548	548	548
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	24	15	36	36	36	36
			No. of meetings with union officials	4	2	4	4	4	4
			No of County Health Managers meeting held	15	15	48	48	48	48
			No. of monthly facility management meetings held	1608	1608	1608	1608	1608	1608
			No of Hospital management teams meetings	160	160	160	160	160	160
			Asset register developed	County health department asset register	1	1	1	1	1
			No. of facility asset registers developed	134	134	134	134	134	134
County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	20	10	40	40	40	40	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of stakeholders meetings held	20	10	40	40	40	40
			No. of quarterly stakeholders meetings with health county assembly committees	1	1	4	4	4	4
	Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	0	5	5	40	40	40
			No. of quarterly work plans evaluation report prepared	0	1	4	4	4	4
			No. of annual work plan reports prepared	11	11	11	11	11	11
		Support supervision done	No. of quarterly support supervision carried out	4	4	4	4	4	4
		Health systems audit conducted	Validated audit reports	4	1	4	4	4	4
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134	134	134	134
			No of service readiness assessments conducted	N/A	0	1	1	1	1
		Health sector management reviews conducted	No of administrative and institutional changes conducted	0	3	2	1	1	1
		Development/donor support	% of dev/donor support received	N/A	5.41	5.41	5.41	5.41	5.41

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		to health department							
		Health sector customer satisfaction surveys conducted	No of customer surveys conducted	0	0	1	1	1	1
	County	Motor vehicle maintained	No of Motor vehicle fuelled	52	48	49	49	52	55
No. of motor vehicle insured			52	48	49	49	52	55	
No. of motor vehicles maintained			52	48	49	49	52	55	
Policy formulation	County	Policies formulated	No. of policies customized	4	0	4	1	1	1
			No of policies formulated	4	0	4	1	1	1
			No. of policies printed	4	0	4	1	1	1
			No. of Stakeholders report on policies	4	0	4	1	1	1
			No. of policies disseminated	4	0	4	1	1	1
Monitoring and Evaluation	County	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
			No. of yearly M & E reports	1	0	1	1	1	1
	Health facility	Functional health monitoring and evaluation system	No. of system generated reports	15	15	15	48	48	48
			% of MOH registers procured	100	50	50	100	100	100
			No. of monthly reports submitted	1524	1524	1608	1608	1608	1608

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of reports uploaded to DHIS2	127	127	134	134	134	134
			No. of routine data quality assessment done	508	508	536	536	536	536
			No. of quarterly quality assessment reports done	508	508	536	536	536	536
			No. of quarterly data review	508	508	536	536	536	536
			No. of summarized reports reviewed monthly at sub counties	508	508	536	536	536	536
			No of quarterly performance review report prepared	4	1	4	4	4	4
			No. of annual performance review report prepared	48	1	1	1	1	1
	County	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
Human resource management	County	Quality service delivery	No. of staff remunerated	1684	1684	1730	1802	1852	1902
			No. of CHVs supported	3,300	2000	1,250	3356	3356	3356
		Health staff promoted	No. of health staff promoted	400	300	300	400	400	400
		Health staff trained	No. of health staff capacity built	400	300	300	400	400	400

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of CHVs capacity built	500	0	50	3356	3356	3356
			No. of staff attending seminars	1684	400	1730	1802	1852	1902
		Subscription to professional bodies	No. of staff subscribed to professional bodies	1164	1164	1339	1339	1339	1339
		Scientific conferences	No. of staff attending Nursing conference	874	100	874	874	874	874
			No. of staff attending doctors conference	100	20	100	100	100	100
			No. of staff attending other cadres conference	710	100	710	710	710	710
		Staff appraisal done	No. of staff performance appraisal	1	0	1	1	1	1
Planning services	County	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4
			No. of sector work plans developed	1	1	1	1	1	1
			No. of public participation reports generated	1	1	1	3	3	3
		Health sector annual plan formulated	Validated annual plan	1	1	1	1	1	1
		Health sector medium term plan formulated	Validated medium term plan	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Health human resources management plan formulated	Validated HR management plan	1	1	1	1	1	1
Budget services	County	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1
			Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1
			Validated ADP prepared	1	1	1	1	1	1
			SWG MTEF report	1	1	1	1	1	1
			Advocacy report with the Members of the county assembly	4	1	1	1	1	1
			Validated medium term expenditure framework	1	1	1	1	1	1
			Validated County fiscal strategy paper	1	1	1	1	1	1
		Budget implementation reports	No. of annual budget implementation report prepared	1	0	1	1	1	1
	No. of monthly budget implementation report prepared	12	1	24	24	24	24		
Infrastructural development	County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of health facilities equipped to meet the required standards	25	10	25	25	25	25
			No. of blood center constructed and equipped	1	0	0	1	1	-
			Construction of Psychiatric unit BCRH	-	-	1	1	-	-
			Procurement of generators	8	0	3	3	3	3
			Procure blood bank equipments	0	0	0	1	1	0
Programme 5: Sanitation management Outcome: Conducive and Healthy Environment									
Sanitation Management	County	Improved market sanitation services	No. of markets with adequate sanitation facilities	30	7	26	27	29	30
			No. of market sanitation blocks renovated	10	2	10	11	11	12
		Improved schools sanitation services	No. of ECD assessed	810	0	860	903	948	996
			No. of ECD Equipped wash hand facilities	810	0	47	49	52	54
			No of ECD wash hand facilities maintained	810	0	47	49	52	54
			No. of ECD teachers sensitized on hand washing	1800	2,086	2,086	2,086	2,086	2,086
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	7	0	7	8	9	10
			Rehabilitation of 5 KM sewer lines (Webuye bus	-	-	5	10	10	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			park, Kimilili main market, Kapsokwony junction and Chwele market)						
		Fungicides procured	No. of markets fumigated	10	0	10	10	10	10
			No of staff quarters fumigated	6	6	6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	1	1	-	-	-
			No. of feasibility reports produced	1	1	1	-	-	-

PART F: Summary of Expenditure by Programmes and Sub – Programmes 2019/20- 2023/2024.

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	Estimate	Projected	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme1: General Administration and Planning, and Support Services	2,451,976,618	2,032,811,792	2,451,976,618	2,876,930,338	3,020,776,854.90	3,171,815,697.65
SP 1: Health Administration Planning and support services	49,164,322.25	33,005,670	178,791,014.00	339,769,057.48	356,757,510.35	374,595,385.86
Human resources	2,024,599,872.75	1,952,738,196	2,212,711,289.00	2,294,141,122	2,408,848,178.10	2,529,290,587.01
SP3.Health Infrastructure	378,212,423	47,067,926	251,214,726	245,037,589	257,289,468.45	270,153,941.87
Programme 2: Preventive	42,839,423	1,714,760	114,178,689	107,124,022	112,480,223	118,104,234

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	Estimate	Projected	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Promotive and Rehabilitative						
SP 2: Communicable and non-communicable	12,839,423	21,198,760	58,005,084	18,005,084	18,905,338.20	19,850,605.11
SP 2: Health Promotion services	0	0	3,126,667	6,000,000	6,300,000.00	6,615,000.00
SP 3: Disease surveillance	0	0	2746938	2,746,938.00	2,884,284.90	3,028,499.15
SP 4: Community health services	30,000,000	19,484,000	30,000,000	78,072,000	81,975,600.00	86,074,380.00
Capacity building of CHVs	0	0	0	10,000,000	10,500,000.00	11,025,000.00
Retooling of CHV Kits	0	0	0	10,000,000	10,500,000.00	11,025,000.00
HIV/AIDS awareness.	0	0	300,000	300,000	315,000.00	330,750.00
Programme 3: Curative Health Services	768,908,429	428,467,572.00	630,002,689	435,853,570.92	457,646,249.47	480,528,561.94
SP 3: Routine Medical Services	766,649,582	426,136,172	619,014,938	424,865,819.92	446,109,110.92	468,414,566.46
SP 3: Blood Bank Services	0	0	10,987,751	10,000,000	10,500,000.00	11,025,000.00
Referral Strategy	0	0	0	987,751	1,037,138.55	1,088,995.48
Programme 4: Health Research	0	0	0	NA	NA	NA
SP 4: Capacity Development	2,258,847	2,331,400	2,258,847	8,200,000	8,610,000	9,040,500
SP 4: Research	0	0	0	NA	NA	NA
Programme 5: Maternal and Child Health	127,577,707	72,564,291	182,892,419	54,469,787	57,193,276.35	60,052,940.17

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	Estimate	Projected	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
SP 5 : Family planning		0	0	0	0	0
SP 5: Maternity Services		72,564,291	182,892,419	52,969,787	55,618,276.35	58,399,190.17
SP 5: Immunization Services		0	0	1,500,000	1,575,000	1,653,750
Procuring of mama packs	15,000,000	14,070,000	0	15,000,000	15,750,000.00	16,537,500.00
Sanitation management	14,070,393	1,680,859	16,236,623	17,672,438	18,556,059.90	19,483,862.90
Total	3,439,075,261	2,534,726,205	3,462,211,371	3,494,067,586.40	3,668,770,965.72	3,852,209,514.01

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2023/2024

Economic classification	Baseline	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Health Current Expenditure	3,196,328,745	3,229,340,129	3,390,807,135.45	3,560,347,492.22
Compensation to Employees	2,212,711,289	2,294,141,122	2,408,848,178.10	2,529,290,587.01
Use of goods and services	609,447,149	702,141,348	737,248,415.40	774,110,836.17
Current Transfers to Government Agencies	0	0	0	0
Social Benefits (Grants)	376,170,307	233,057,659	244,710,541.95	256,946,069.05
Non-Financial Assets	0	0	0	0
Health Capital Expenditure	265,014,524	245,037,589	257,289,468.45	270,153,941.87
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Non-Financial Assets	265,014,524	245,037,589	257,289,468.45	270,153,941.87
Sanitation Recurrent	2,436,825	2,017,430.40	2,118,301.92	2,224,217.02
Sanitation Development	13,799,798	17,672,438	18,556,059.90	19,483,862.90
Total Expenditure	3,462,211,371	3,494,067,586.40	3,668,770,965.72	3,852,209,514.01

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1	<Obsolete>Senior Teleprinter Operator	G	4,000.00		41,723.00	504,676.00
2	<Obsolete>Teleprinter Operator[1]	F	4,000.00		54,920.00	663,040.00
3	Assistant Chief Health Administration Offic	M	6,000.00		119,388.00	1,438,656.00
4	Assistant Chief Health Records & Information Mgt. Officer	M	6,000.00		141,388.00	1,702,656.00
5	Assistant Chief Health Records & Information Mgt. Officer	M	6,000.00		141,388.00	1,702,656.00
6	Assistant Chief Pharmacist	P	10,000.00		310,296.00	3,733,552.00
7	Assistant Chief Pharmacist	P	10,000.00		311,096.00	3,743,152.00
8	Assistant Chief Pharmacist	P	10,000.00		310,296.00	3,733,552.00
9	Assistant Chief Pharmacist	P	10,000.00		311,096.00	3,743,152.00
10	Assistant Chief Pharmacist	P	10,000.00		315,885.00	3,800,620.00
11	Assistant Chief Pharmacist	P	10,000.00		316,685.00	3,810,220.00
12	Assistant Chief Physiotherapist	M	6,000.00		142,888.00	1,720,656.00
13	Assistant Chief Physiotherapist	M	6,000.00		141,388.00	1,702,656.00
14	Assistant Director - Medical Services	P	10,000.00		310,296.00	3,733,552.00
15	Assistant Director - Medical Services	P	10,000.00		310,296.00	3,733,552.00
16	Assistant Director - Medical Services	P	10,000.00		316,685.00	3,810,220.00
17	Assistant Director - Medical Services	P	10,000.00		340,644.50	4,097,734.00
18	Assistant Director - Nursing Services	P	10,000.00	10,000.00	196,885.00	2,382,620.00
19	Assistant Health Records & Information Mgt. Officer[1]	K	6,000.00		115,850.00	1,396,200.00
20	Assistant Office Administrator[3]	H	4,000.00		45,305.50	547,666.00
21	Assistant Office Administrator[3]	H	4,000.00		46,892.50	566,710.00
22	Assistant Public Health Officer[1]	K	6,000.00		115,850.00	1,396,200.00
23	Assistant Public Health Officer[1]	K	6,000.00		115,445.50	1,391,346.00
24	Chargehand I Tailor	J	4,000.00		57,249.00	690,988.00
25	Chief Assistant Community Health Officer	M	6,000.00		142,888.00	1,720,656.00
26	Chief Assistant Public Health Officer	M	6,000.00		139,346.00	1,678,152.00
27	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
28	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
29	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
30	Chief Assistant Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
31	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
32	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
33	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
34	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
35	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
36	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
37	Chief Assistant Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
38	Chief Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
39	Chief Driver	H	4,000.00		53,892.50	650,710.00
40	Chief Health Promotion Officer	M	6,000.00		139,388.00	1,678,656.00
41	Chief Medical Engineering Technologist	M	6,000.00		141,388.00	1,702,656.00
42	Chief Medical Lab Officer	M	6,000.00		140,888.00	1,696,656.00
43	Chief Medical Lab Technologist	M	6,000.00		140,346.00	1,690,152.00
44	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
45	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
46	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
47	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
48	Chief Medical Lab Technologist	M	6,000.00		142,388.00	1,714,656.00
49	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
50	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
51	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
52	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
53	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
54	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
55	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
56	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
57	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
58	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
59	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
60	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
61	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
62	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
63	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
64	Chief Nutrition & Dietetics Officer	M	6,000.00		139,388.00	1,678,656.00
65	Chief Nutrition & Dietetics Technologist	M	6,000.00		139,388.00	1,678,656.00
66	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
67	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
68	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
69	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
70	Chief Public Health Officer	M	6,000.00		137,846.00	1,660,152.00
71	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
72	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
73	Chief Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
74	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
75	Chief Radiographer	M	6,000.00		141,388.00	1,702,656.00
76	Chief Radiographer	M	6,000.00		142,888.00	1,720,656.00
77	Chief Radiographer	M	6,000.00		141,388.00	1,702,656.00
78	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
79	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
80	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
81	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
82	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
83	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
84	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
85	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
86	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
87	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
88	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
89	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
90	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
91	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
92	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
93	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
94	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
95	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
96	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
97	Chief Registered Nurse	M	6,000.00	10,000.00	136,488.00	1,653,856.00
98	Chief Registered Nurse	M	6,000.00	10,000.00	139,846.00	1,694,152.00
99	Chief Registered Nurse	M	6,000.00	10,000.00	139,846.00	1,694,152.00
100	Chief Registered Nurse	M	6,000.00	10,000.00	141,346.00	1,712,152.00
101	Chief Registered Nurse	M	6,000.00	10,000.00	141,346.00	1,712,152.00
102	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
103	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
104	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
105	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
106	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
107	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
108	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
109	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
110	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
111	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
112	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
113	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
114	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
115	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
116	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
117	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
118	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
119	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
120	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
121	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
122	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
123	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
124	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
125	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
126	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
127	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
128	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
129	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
130	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
131	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
132	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
133	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
134	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
135	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
136	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
137	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
138	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
139	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
140	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
141	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
142	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
143	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
144	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
145	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
146	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
147	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
148	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
149	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
150	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
151	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
152	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
153	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
154	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
155	Cleaning Supervisor[1]	G	4,000.00		45,377.50	548,530.00
156	Cleaning Supervisor[1]	G	4,000.00		45,377.50	548,530.00
157	Cleaning Supervisor[1]	G	4,000.00		46,027.50	556,330.00
158	Cleaning Supervisor[2a]	F	4,000.00		34,620.00	419,440.00
159	Cleaning Supervisor[2a]	F	4,000.00		33,827.50	409,930.00
160	Cleaning Supervisor[2a]	F	4,000.00		34,920.00	423,040.00
161	Cleaning Supervisor[2a]	F	4,000.00		33,827.50	409,930.00
162	Cleaning Supervisor[2b]	E	4,000.00		30,905.50	374,866.00
163	Cleaning Supervisor[2b]	E	4,000.00		31,165.50	377,986.00
164	Clerical Officer[1] - General Office Servic	G	4,000.00		36,490.50	441,886.00
165	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
166	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
167	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
168	Clerical Officer[1] - General Office Servic	G	4,000.00		41,723.00	504,676.00
169	Cook[1]	G	4,000.00		38,417.00	465,004.00
170	Dental Officer	M	6,000.00		240,388.00	2,890,656.00
171	Dental Officer	M	6,000.00		240,388.00	2,890,656.00
172	Dental Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
173	Dental Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
174	Dental Specialist[2]	P	10,000.00		340,644.50	4,097,734.00
175	Dental Technologist[2]	J	4,000.00		90,810.50	1,093,726.00
176	Deputy Chief Dental Technologist	M	6,000.00		142,888.00	1,720,656.00
177	Deputy Chief Pharmacist	Q	10,000.00		285,646.50	3,437,758.00
178	Deputy Chief Pharmacist	Q	10,000.00		342,672.50	4,122,070.00
179	Deputy Chief Pharmacist	Q	10,000.00		355,644.50	4,277,734.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
180	Deputy Chief Pharmacist	Q	10,000.00		370,750.50	4,459,006.00
181	Deputy Director - Medical Services	R	10,000.00		416,511.00	5,008,132.00
182	Deputy Director - Medical Services	R	10,000.00		416,511.00	5,008,132.00
183	Driver[1]	F	4,000.00		36,920.00	447,040.00
184	Driver[1]	F	4,000.00		36,620.00	443,440.00
185	Driver[1]	F	4,000.00		36,620.00	443,440.00
186	Driver[1]	F	4,000.00		35,527.50	430,330.00
187	Driver[1]	F	4,000.00		35,827.50	433,930.00
188	Driver[1]	F	4,000.00		36,920.00	447,040.00
189	Driver[1]	F	4,000.00		36,920.00	447,040.00
190	Driver[2]	E	4,000.00		33,165.50	401,986.00
191	Driver[2]	E	4,000.00		32,905.50	398,866.00
192	Driver[2]	E	4,000.00		33,165.50	401,986.00
193	Driver[2]	E	4,000.00		33,165.50	401,986.00
194	Driver[2]	E	4,000.00		33,165.50	401,986.00
195	Driver[3]	D	4,000.00		325,437.50	3,909,250.00
196	Driver[3]	D	4,000.00		31,062.50	376,750.00
197	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
198	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
199	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
200	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
201	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
202	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
203	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
204	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
205	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
206	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
207	Enrolled Nurse[1]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
208	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
209	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,351.00	1,146,212.00
210	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
211	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
212	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
213	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
214	Enrolled Nurse[1]	J	4,000.00	10,000.00		1,207,988.00
					99,499.00	

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
215	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
216	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,099.00	1,167,188.00
217	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
218	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
219	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
220	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
221	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
222	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
223	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
224	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
225	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
226	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,155.50	1,023,866.00
227	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
228	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
229	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
230	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
231	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
232	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
233	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
234	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
235	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
236	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
237	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
238	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
239	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
240	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
241	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
242	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
243	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
244	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
245	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
246	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
247	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
248	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
249	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
250	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
251	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
252	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
253	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
254	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
255	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
256	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
257	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
258	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
259	Health Administration Officer[1]	K	6,000.00		79,949.00	965,388.00
260	Health Administration Officer[1]	K	6,000.00		82,049.00	990,588.00
261	Health Administration Officer[1]	K	6,000.00		82,049.00	990,588.00
262	Health Administration Officer[1]	K	6,000.00		84,015.50	1,014,186.00
263	Health Administration Officer[1]	K	6,000.00		86,223.50	1,040,682.00
264	Health Administration Officer[1]	K	6,000.00		90,950.00	1,097,400.00
265	Health Administration Officer[1]	K	6,000.00		93,445.50	1,127,346.00
266	Health Administration Officer[2]	J	4,000.00		72,120.00	869,440.00
267	Health Administration Officer[2]	J	4,000.00		73,810.50	889,726.00
268	Health Administration Officer[2]	J	4,000.00		73,901.00	890,812.00
269	Health Administration Officer[3]	H	4,000.00		59,705.00	720,460.00
270	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
271	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
272	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
273	Health Administration Officer[3]	H	4,000.00		66,242.50	798,910.00
274	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
275	Health Records & Information Mgt. Assistant[1]	J	4,000.00		92,520.00	1,114,240.00
276	HRM Assistant[2]	J	4,000.00		53,810.50	649,726.00
277	HRM Assistant[3]	H	4,000.00		45,305.50	547,666.00
278	ICT Officer[3]	H	4,000.00		39,705.00	480,460.00
279	Medical Eng. Technician[1]	J	4,000.00		97,649.00	1,175,788.00
280	Medical Entomologist[1]	L	6,000.00		132,488.00	1,595,856.00
281	Medical Lab Technician[1]	J	4,000.00		95,249.00	1,146,988.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
282	Medical Lab Technologist[1]	K	6,000.00		105,049.00	1,266,588.00
283	Medical Lab Technologist[1]	K	6,000.00		107,949.00	1,301,388.00
284	Medical Lab Technologist[1]	K	6,000.00		105,049.00	1,266,588.00
285	Medical Lab Technologist[1]	K	6,000.00		109,915.50	1,324,986.00
286	Medical Lab Technologist[1]	K	6,000.00		109,915.50	1,324,986.00
287	Medical Lab Technologist[1]	K	6,000.00		112,123.50	1,351,482.00
288	Medical Lab Technologist[1]	K	6,000.00		113,950.00	1,373,400.00
289	Medical Lab Technologist[1]	K	6,000.00		116,445.50	1,403,346.00
290	Medical Lab Technologist[2]	J	4,000.00		93,520.00	1,126,240.00
291	Medical Lab Technologist[3]	H	4,000.00		89,242.50	1,074,910.00
292	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
293	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
294	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
295	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
296	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
297	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
298	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
299	Medical Officer	M	6,000.00		241,888.00	2,908,656.00
300	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
301	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
302	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
303	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
304	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
305	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
306	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
307	Medical Parasitologist[1]	L	6,000.00		132,488.00	1,595,856.00
308	Medical Social Worker[2]	J	4,000.00		92,210.50	1,10,526.00
309	Medical Social Worker[3]	H	4,000.00		81,723.00	984,676.00
310	Medical Social Worker[3]	H	4,000.00		81,892.50	986,710.00
311	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
312	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
313	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
314	Medical Specialist[1]	Q	10,000.00		355,644.50	4,277,734.00
315	Medical Specialist[1]	Q	10,000.00		362,625.00	4,361,500.00
316	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
317	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
318	Medical Specialist[1]	Q	10,000.00		370,750.50	4,459,006.00
319	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
320	Medical Specialist[2]	P	10,000.00		340,644.50	4,097,734.00
321	Mortuary Attendant[2b]	E	4,000.00		45,665.50	551,986.00
322	Nutrition & Dietetics Technologist[1]	K	6,000.00		106,915.50	1,288,986.00
323	Nutrition & Dietetics Technologist[2]	J	4,000.00		90,520.00	1,090,240.00
324	Office Administrative Assistant[2]	H	4,000.00		46,892.50	566,710.00
325	Office Administrative Assistant[2]	H	4,000.00		46,892.50	566,710.00
326	Orthopaedic Trauma Technician[1]	J	4,000.00		94,210.50	1,134,526.00
327	Orthopaedic Trauma Technician[2]	H	4,000.00		82,305.50	991,666.00
328	Orthopaedic Trauma Technician[2]	H	4,000.00		88,242.50	1,062,910.00
329	Orthopaedic Trauma Technician[2]	H	4,000.00		83,892.50	1,010,710.00
330	Orthopaedic Trauma Technologist[1]	K	6,000.00		102,301.00	1,233,612.00
331	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
332	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
333	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
334	Pharmaceutical Technologist[1]	K	6,000.00		111,123.50	1,339,482.00
335	Pharmacist	M	6,000.00		240,388.00	2,890,656.00
336	Pharmacist	M	6,000.00		240,388.00	2,890,656.00
337	Pharmacist	M	6,000.00		241,888.00	2,908,656.00
338	Pharmacist	M	6,000.00		241,888.00	2,908,656.00
339	Pharmacist Intern	L	6,000.00		215,325.50	2,589,906.00
340	Physiotherapist[1]	K	6,000.00		111,123.50	1,339,482.00
341	Physiotherapist[1]	K	6,000.00		112,950.00	1,361,400.00
342	Principal Assistant Occupational Therapist	N	6,000.00		160,331.00	1,929,972.00
343	Principal Assistant Occupational Therapist	N	6,000.00		160,331.00	1,929,972.00
344	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
345	Principal Assistant Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
346	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
347	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
348	Principal Assistant Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
349	Principal Clinical Officer	N	6,000.00		175,701.00	2,114,412.00
350	Principal Clinical Officer	N	6,000.00		175,701.00	2,114,412.00
351	Principal Health Records & Information Mgt. Officer	N	6,000.00		164,701.00	1,982,412.00
352	Principal Medical Engineering Technologist	N	6,000.00		162,731.00	1,958,772.00
353	Principal Medical Engineering Technologist	N	6,000.00		164,701.00	1,982,412.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
354	Principal Medical Lab Technologist[2]	N	6,000.00		161,331.00	1,941,972.00
355	Principal Medical Lab Technologist[2]	N	6,000.00		165,701.00	1,994,412.00
356	Principal Nursing Officer	N	6,000.00	10,000.00	162,331.00	1,963,972.00
357	Principal Nursing Officer	N	6,000.00	10,000.00	166,701.00	2,016,412.00
358	Principal Nursing Officer	N	6,000.00	10,000.00	166,701.00	2,016,412.00
359	Principal Nutrition & Dietetics Officer	N	6,000.00		162,701.00	1,958,412.00
360	Principal Public Health Officer	N	6,000.00		109,843.45	1,324,121.40
361	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
362	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
363	Principal Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
364	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
365	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
366	Principal Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
367	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
368	Principal Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
369	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
370	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
371	Principal Registered Clinical Officer[1] - Anaesthetist	P	10,000.00		216,646.50	2,609,758.00
372	Principal Registered Clinical Officer[2]	N	6,000.00		166,972.50	2,009,670.00
373	Principal Registered Clinical Officer[2]	N	6,000.00		169,372.50	2,038,470.00
374	Principal Registered Clinical Officer[2]	N	6,000.00		171,331.00	2,061,972.00
375	Principal Registered Clinical Officer[2]	N	6,000.00		173,731.00	2,090,772.00
376	Principal Registered Clinical Officer[2]	N	6,000.00		173,731.00	2,090,772.00
377	Principal Registered Clinical Officer[2]	N	6,000.00		171,331.00	2,061,972.00
378	Principal Registered Clinical Officer[2]	N	6,000.00		178,101.00	2,143,212.00
379	Principal Registered Clinical Officer[2]	N	6,000.00		175,701.00	2,114,412.00
380	Principal Registered Clinical Officer[2] - Anaesthetist	N	6,000.00		181,331.00	2,181,972.00
381	Principal Registered Nurse	N	6,000.00	10,000.00	162,331.00	1,963,972.00
382	Principal Registered Nurse	N	6,000.00	10,000.00	164,731.00	1,992,772.00
383	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
384	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
385	Principal Registered Nurse	N	6,000.00	10,000.00	166,701.00	2,016,412.00
386	Principal Registered Nurse	N	6,000.00	10,000.00	166,701.00	2,016,412.00
387	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
388	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
389	Public Health Officer	K	6,000.00		108,223.50	1,304,682.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
390	Public Health Officer	K	6,000.00		111,123.50	1,339,482.00
391	Public Health Officer	K	6,000.00		108,223.50	1,304,682.00
392	Public Health Officer	K	6,000.00		118,345.50	1,426,146.00
393	Registered Clinical Officer[1]	K	6,000.00		116,201.00	1,400,412.00
394	Registered Clinical Officer[1]	K	6,000.00		116,201.00	1,400,412.00
395	Registered Clinical Officer[1]	K	6,000.00		117,949.00	1,421,388.00
396	Registered Clinical Officer[1]	K	6,000.00		117,949.00	1,421,388.00
397	Registered Clinical Officer[1]	K	6,000.00		117,015.50	1,410,186.00
398	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
399	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
400	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
401	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
402	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
403	Registered Clinical Officer[1]	K	6,000.00		117,015.50	1,410,186.00
404	Registered Clinical Officer[1]	K	6,000.00		119,223.50	1,436,682.00
405	Registered Clinical Officer[1]	K	6,000.00		122,123.50	1,471,482.00
406	Registered Clinical Officer[1]	K	6,000.00		122,123.50	1,471,482.00
407	Registered Clinical Officer[1]	K	6,000.00		122,123.50	1,471,482.00
408	Registered Clinical Officer[1]	K	6,000.00		119,223.50	1,436,682.00
409	Registered Clinical Officer[1]	K	6,000.00		124,423.50	1,499,082.00
410	Registered Clinical Officer[1]	K	6,000.00		123,950.00	1,493,400.00
411	Registered Clinical Officer[1]	K	6,000.00		126,850.00	1,528,200.00
412	Registered Clinical Officer[1]	K	6,000.00		126,850.00	1,528,200.00
413	Registered Clinical Officer[1]	K	6,000.00		129,345.50	1,558,146.00
414	Registered Clinical Officer[1] - Anaesthetist	K	6,000.00		127,949.00	1,541,388.00
415	Registered Clinical Officer[1] - Anaesthetist	K	6,000.00		129,915.50	1,564,986.00
416	Registered Clinical Officer[1] - Anaesthetist	K	6,000.00		132,123.50	1,591,482.00
417	Registered Clinical Officer[1] - Anaesthetist	K	6,000.00		132,123.50	1,591,482.00
418	Registered Clinical Officer[1] - Anaesthetist	K	6,000.00		133,950.00	1,613,400.00
419	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
420	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
421	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
422	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
423	Registered Clinical Officer[2]	J	4,000.00		44,842.50	542,110.00
424	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
425	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
426	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
427	Registered Clinical Officer[2]	J	4,000.00		100,120.00	1,205,440.00
428	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
429	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
430	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
431	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
432	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
433	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
434	Registered Clinical Officer[2]	J	4,000.00		106,901.00	1,286,812.00
435	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
436	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
437	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
438	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
439	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
440	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
441	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
442	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
443	Registered Nurse[1]	K	6,000.00	10,000.00	105,899.00	1,286,788.00
444	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
445	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
446	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
447	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
448	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
449	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
450	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
451	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
452	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
453	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
454	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
455	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
456	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
457	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
458	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
459	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
460	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
461	Registered Nurse[1]	K	6,000.00	10,000.00	107,865.50	1,310,386.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
462	Registered Nurse[1]	K	6,000.00	10,000.00	107,865.50	1,310,386.00
463	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
464	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
465	Registered Nurse[1]	K	6,000.00	10,000.00	123,055.50	1,492,666.00
466	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
467	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
468	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
469	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
470	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
471	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
472	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
473	Registered Nurse[1]	K	6,000.00	10,000.00	110,073.50	1,336,882.00
474	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
475	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
476	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
477	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
478	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
479	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
480	Registered Nurse[1]	K	6,000.00	10,000.00	114,800.00	1,393,600.00
481	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
482	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
483	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
484	Registered Nurse[1]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
485	Registered Nurse[1]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
486	Registered Nurse[1]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
487	Registered Nurse[1]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
488	Registered Nurse[2]	J	4,000.00	10,000.00	92,691.00	1,126,292.00
489	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
490	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
491	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
492	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
493	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
494	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
495	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
496	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
497	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
498	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
499	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
500	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
501	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
502	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
503	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
504	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
505	Registered Nurse[2]	J	4,000.00	10,000.00	92,691.00	1,126,292.00
506	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
507	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
508	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
509	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
510	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
511	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
512	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
513	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
514	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
515	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
516	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
517	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
518	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
519	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
520	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
521	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
522	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
523	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
524	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
525	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
526	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
527	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
528	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
529	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
530	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
531	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
532	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
533	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
534	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
535	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
536	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
537	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
538	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
539	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
540	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
541	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
542	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
543	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
544	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
545	Registered Nurse[3]	H	4,000.00	10,000.00	85,742.50	1,042,910.00
546	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
547	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
548	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
549	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
550	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
551	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
552	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
553	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
554	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
555	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
556	Senior Accountant	L	6,000.00		90,488.00	1,091,856.00
557	Senior Assistant Chief Physiotherapist	N	6,000.00		164,701.00	1,982,412.00
558	Senior Assistant Community Health Officer	L	6,000.00		132,488.00	1,595,856.00
559	Senior Assistant Director - Medical Service	Q	10,000.00		369,950.50	4,449,406.00
560	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
561	Senior Assistant Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
562	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
563	Senior Assistant Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
564	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
565	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
566	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
567	Senior Clerical Officer - General Office Se	H	4,000.00		45,305.50	547,666.00
568	Senior Clerical Officer - General Office Se	H	4,000.00		46,892.50	566,710.00
569	Senior Clerical Officer - General Office Se	H	4,000.00		46,892.50	566,710.00
570	Senior Clinical Officer	L	6,000.00		135,845.50	1,636,146.00
571	Senior Clinical Officer	L	6,000.00		137,278.00	1,653,336.00
572	Senior Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
573	Senior Dental Officer	N	6,000.00		258,844.00	3,112,128.00
574	Senior Dental Technologist	L	6,000.00		133,988.00	1,613,856.00
575	Senior Driver	G	4,000.00		49,373.00	596,476.00
576	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
577	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	125,195.50	1,518,346.00
578	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	129,628.00	1,571,536.00
579	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	132,675.50	1,608,106.00
580	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	132,675.50	1,608,106.00
581	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
582	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
583	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
584	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
585	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
586	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
587	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
588	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
589	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
590	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
591	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
592	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
593	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
594	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
595	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
596	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
597	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
598	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
599	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
600	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
601	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
602	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
603	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
604	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
605	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
606	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
607	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
608	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
609	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
610	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
611	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
612	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
613	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
614	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
615	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
616	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
617	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
618	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
619	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
620	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
621	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
622	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
623	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
624	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
625	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
626	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
627	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
628	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
629	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
630	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
631	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
632	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
633	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
634	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
635	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
636	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
637	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
638	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
639	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
640	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
641	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
642	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
643	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
644	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
645	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
646	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
647	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
648	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
649	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
650	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
651	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
652	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
653	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
654	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
655	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
656	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
657	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
658	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	107,865.50	1,310,386.00
659	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
660	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	107,865.50	1,310,386.00
661	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
662	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	110,073.50	1,336,882.00
663	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
664	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
665	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
666	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
667	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
668	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
669	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
670	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
671	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
672	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
673	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
674	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
675	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
676	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
677	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
678	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
679	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
680	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
681	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
682	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
683	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
684	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
685	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
686	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
687	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
688	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
689	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
690	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
691	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
692	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
693	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
694	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
695	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
696	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
697	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
698	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
699	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
700	Senior Health Records & Information Mgt. Assistant	K	6,000.00		118,345.50	1,426,146.00
701	Senior Health Records & Information Mgt. Officer	L	6,000.00		124,845.50	1,504,146.00
702	Senior Health Records & Information Mgt. Officer	L	6,000.00		126,278.00	1,521,336.00
703	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
704	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00
705	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
706	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00
707	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
708	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
709	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
710	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
711	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
712	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
713	Senior Medical Eng. Technician	K	6,000.00		118,345.50	1,426,146.00
714	Senior Medical Engineering Technologist	L	6,000.00		123,345.50	1,486,146.00
715	Senior Medical Engineering Technologist	L	6,000.00		126,278.00	1,521,336.00
716	Senior Medical Engineering Technologist	L	6,000.00		129,325.50	1,557,906.00
717	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
718	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
719	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
720	Senior Medical Lab Technician[1]	L	6,000.00		134,988.00	1,625,856.00
721	Senior Medical Lab Technician[1]	L	6,000.00		134,988.00	1,625,856.00
722	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
723	Senior Medical Lab Technician[2]	K	6,000.00		119,345.50	1,438,146.00
724	Senior Medical Lab Technician[2]	K	6,000.00		119,345.50	1,438,146.00
725	Senior Medical Lab Technician[2]	K	6,000.00		116,445.50	1,403,346.00
726	Senior Medical Lab Technician[2]	K	6,000.00		119,345.50	1,438,146.00
727	Senior Medical Lab Technologist	L	6,000.00		121,850.00	1,468,200.00
728	Senior Medical Lab Technologist	L	6,000.00		125,845.50	1,516,146.00
729	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
730	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
731	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
732	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
733	Senior Medical Lab Technologist	L	6,000.00		133,488.00	1,607,856.00
734	Senior Medical Lab Technologist	L	6,000.00		134,988.00	1,625,856.00
735	Senior Medical Lab Technologist	L	6,000.00		134,988.00	1,625,856.00
736	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
737	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
738	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
739	Senior Medical Officer	N	6,000.00		261,244.00	3,140,928.00
740	Senior Medical Officer	N	6,000.00		265,372.50	3,190,470.00
741	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
742	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
743	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
744	Senior Medical Officer	N	6,000.00		265,372.50	3,190,470.00
745	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
746	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
747	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
748	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
749	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
750	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
751	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
752	Senior Medical Officer	N	6,000.00		278,482.50	3,347,790.00
753	Senior Medical Officer	N	6,000.00		276,082.50	3,318,990.00
754	Senior Medical Officer	N	6,000.00		280,464.00	3,371,568.00
755	Senior Medical Parasitologist	M	6,000.00		141,388.00	1,702,656.00
756	Senior Medical Specialist	R	10,000.00		407,529.50	4,900,354.00
757	Senior Medical Specialist	R	10,000.00		443,529.50	5,332,354.00
758	Senior Nursing Officer	L	6,000.00	10,000.00	125,195.50	1,518,346.00
759	Senior Nursing Officer	L	6,000.00	10,000.00	129,628.00	1,571,536.00
760	Senior Nursing Officer	L	6,000.00	10,000.00	128,128.00	1,553,536.00
761	Senior Nursing Officer	L	6,000.00	10,000.00	129,628.00	1,571,536.00
762	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
763	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
764	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
765	Senior Nursing Officer	L	6,000.00	10,000.00	155,838.00	1,886,056.00
766	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
767	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
768	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
769	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
770	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
771	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
772	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
773	Senior Nutrition & Dietetics Officer	L	6,000.00		131,988.00	1,589,856.00
774	Senior Nutrition & Dietetics Technologist	L	6,000.00		131,988.00	1,589,856.00
775	Senior Orthopaedic Trauma Technologist	L	6,000.00		123,345.50	1,486,146.00
776	Senior Orthopaedic Trauma Technologist	L	6,000.00		133,988.00	1,613,856.00
777	Senior Orthopaedic Trauma Technologist	L	6,000.00		132,488.00	1,595,856.00
778	Senior Pharmaceutical Technologist	L	6,000.00		123,345.50	1,486,146.00
779	Senior Pharmaceutical Technologist	L	6,000.00		124,845.50	1,504,146.00
780	Senior Pharmaceutical Technologist	L	6,000.00		127,778.00	1,539,336.00
781	Senior Pharmacist	N	6,000.00		261,244.00	3,140,928.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
782	Senior Pharmacist	N	6,000.00		226,844.00	2,728,128.00
783	Senior Pharmacist	N	6,000.00		261,244.00	3,140,928.00
784	Senior Pharmacist	N	6,000.00		265,372.50	3,190,470.00
785	Senior Pharmacist	N	6,000.00		265,372.50	3,190,470.00
786	Senior Pharmacist	N	6,000.00		267,331.00	3,213,972.00
787	Senior Pharmacist	N	6,000.00		271,701.00	3,266,412.00
788	Senior Pharmacist	N	6,000.00		274,101.00	3,295,212.00
789	Senior Pharmacist	N	6,000.00		274,101.00	3,295,212.00
790	Senior Physiotherapist	L	6,000.00		123,345.50	1,486,146.00
791	Senior Physiotherapist	L	6,000.00		130,825.50	1,575,906.00
792	Senior Physiotherapist	L	6,000.00		132,488.00	1,595,856.00
793	Senior Physiotherapist	L	6,000.00		133,988.00	1,613,856.00
794	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
795	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
796	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
797	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
798	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
799	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
800	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
801	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
802	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
803	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
804	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
805	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
806	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
807	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
808	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
809	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
810	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
811	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
812	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
813	Senior Public Health Officer	L	6,000.00		124,845.50	1,504,146.00
814	Senior Public Health Officer	L	6,000.00		127,778.00	1,539,336.00
815	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
816	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
817	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
818	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
819	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
820	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
821	Senior Radiographer	L	6,000.00		123,345.50	1,486,146.00
822	Senior Radiographer	L	6,000.00		126,278.00	1,521,336.00
823	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
824	Senior Registered Clinical Officer	L	6,000.00		135,845.50	1,636,146.00
825	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
826	Senior Registered Clinical Officer	L	6,000.00		137,278.00	1,653,336.00
827	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
828	Senior Registered Clinical Officer	L	6,000.00		141,825.50	1,707,906.00
829	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
830	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
831	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
832	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
833	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
834	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
835	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
836	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
837	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		145,845.50	1,756,146.00
838	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		153,488.00	1,847,856.00
839	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		154,988.00	1,865,856.00
840	Senior Registered Nurse	L	6,000.00	10,000.00	120,273.50	1,459,282.00
841	Senior Registered Nurse	L	6,000.00	10,000.00	122,700.00	1,488,400.00
842	Senior Registered Nurse	L	6,000.00	10,000.00	122,700.00	1,488,400.00
843	Senior Registered Nurse	L	6,000.00	10,000.00	124,200.00	1,506,400.00
844	Senior Registered Nurse	L	6,000.00	10,000.00	126,695.50	1,536,346.00
845	Senior Registered Nurse	L	6,000.00	10,000.00	126,695.50	1,536,346.00
846	Senior Registered Nurse	L	6,000.00	10,000.00	125,195.50	1,518,346.00
847	Senior Registered Nurse	L	6,000.00	10,000.00	125,195.50	1,518,346.00
848	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
849	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00
850	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00
851	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
852	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
853	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
854	Senior Registered Nurse	L	6,000.00	10,000.00	132,675.50	1,608,106.00
855	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
856	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
857	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
858	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
859	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
860	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
861	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
862	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
863	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
864	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
865	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
866	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
867	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
868	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
869	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
870	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
871	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
872	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
873	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
874	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
875	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
876	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
877	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
878	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
879	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
880	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
881	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
882	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
883	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
884	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
885	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
886	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
887	Senior Registered Nurse	L	6,000.00	10,000.00	154,338.00	1,868,056.00
888	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
889	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
890	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
891	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
892	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
893	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
894	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
895	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
896	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
897	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
898	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
899	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
900	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
901	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
902	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
903	Senior Support Staff	D	4,000.00		29,062.50	352,750.00
904	Senior Support Staff	D	4,000.00		29,062.50	352,750.00
905	Senior Support Staff	D	4,000.00		29,437.50	357,250.00
906	Senior Support Staff	D	4,000.00		29,062.50	352,750.00
907	Senior Support Staff	D	4,000.00		29,437.50	357,250.00
908	Senior Telephone Operator	H	4,000.00		46,892.50	566,710.00
909	Supply Chain Management Assistant[2]	J	4,000.00		55,649.00	671,788.00
910	Supply Chain Management Officer[2]	J	4,000.00		47,242.50	570,910.00
911	Support Staff Supervisor	E	4,000.00		31,165.50	377,986.00
912	Support Staff Supervisor	E	4,000.00		30,905.50	374,866.00
913	Support Staff Supervisor	E	4,000.00		31,165.50	377,986.00
914	Support Staff Supervisor	E	4,000.00		31,165.50	377,986.00
915	Support Staff Supervisor	E	4,000.00		30,905.50	374,866.00
916	Support Staff Supervisor	E	4,000.00		30,905.50	374,866.00
917	Support Staff[1]	C	4,000.00		27,888.00	338,656.00
918	Support Staff[2]	B	4,000.00		27,051.50	328,618.00
919	Telephone Operator[1]	G	4,000.00		42,373.00	512,476.00
920	Telephone Operator[2]	F	4,000.00		29,920.00	363,040.00
921		L	6,000.00		134,988.00	1,625,856.00
922	*Assistant Public Health Officer[2]	J	4,000.00		90,072.50	1,084,870.00
923	*Assistant Public Health Officer[2]	J	4,000.00		92,471.00	1,113,652.00
924	*Assistant Public Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
925	*Assistant Public Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
926	*Assistant Public Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
927	*Assistant Public Health Officer[3]	H	4,000.00		87,335.50	1,052,026.00
928	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
929	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
930	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
931	*Assistant Public Health Officer[3]	H	4,000.00		85,820.00	1,033,840.00
932	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
933	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
934	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
935	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
936	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
937	*HRM Assistant[3]	H	4,000.00		44,300.50	535,606.00
938	*HRM Assistant[3]	H	4,000.00		44,300.50	535,606.00
939	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
940	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
941	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
942	*Mortuary Attendant[3]	D	4,000.00		29,650.00	359,800.00
943	*Mortuary Attendant[3]	D	4,000.00		29,650.00	359,800.00
944	*Records Management Officer[3]	H	4,000.00		43,150.50	521,806.00
945	*Registered Nurse [1] - Anaesthetist	K	6,000.00	10,000.00	117,539.00	1,426,468.00
946	*Registered Nurse [1] - Anaesthetist	K	6,000.00	10,000.00	122,090.50	1,481,086.00
947	*Senior Support Staff Supervisor	F	4,000.00		35,225.00	426,700.00
948	Abattoir Assistant[3]	A	19,260.00		47,912.50	594,210.00
949	Accountant [2]	J	4,000.00		58,519.00	706,228.00
950	Accountant[1]	K	6,000.00		63,240.50	764,886.00
951	Accountant[2]	K	33,429.00		89,272.25	1,104,696.00
952	Accountant[3]	J	30,993.00		84,603.25	1,046,232.00
953	Accounts Clerk[2]	E	31,464.00		68,555.00	854,124.00
954	Administration Clerk[3]	C	18,734.40		45,073.00	559,610.40
955	Assistant Chief Health Administration Officer	M	6,000.00		122,063.00	1,470,756.00
956	Assistant Clerk (Mun./C.C.)	P	62,946.00		180,796.50	2,232,504.00
957	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
958	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
959	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
960	Assistant Community Health Officer[2]	J	4,000.00		95,840.50	1,154,086.00
961	Assistant Community Health Officer[3]	H	4,000.00		89,135.50	1,073,626.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
962	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
963	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
964	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
965	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
966	Assistant Director HRM & Development	P	10,000.00		147,482.50	1,779,790.00
967	Assistant Health Records Info.Mgt Officer[2]	J	4,000.00		90,190.00	1,086,280.00
968	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		89,135.50	1,073,626.00
969	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		84,233.00	1,014,796.00
970	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		90,722.50	1,092,670.00
971	Assistant Occupational Therapist[1]	K	6,000.00		105,689.00	1,274,268.00
972	Assistant Occupational Therapist[1]	K	6,000.00		110,240.50	1,328,886.00
973	Assistant Occupational Therapist[2]	J	4,000.00		92,471.00	1,113,652.00
974	Assistant Occupational Therapist[3]	H	4,000.00		90,722.50	1,092,670.00
975	Assistant Office Administrator [1]	K	6,000.00		75,485.50	911,826.00
976	Chief Driver	H	4,000.00		52,738.00	636,856.00
977	Chief Driver	H	4,000.00		55,820.00	673,840.00
978	Chief Driver	H	4,000.00		55,820.00	673,840.00
979	Chief Driver	H	4,000.00		55,820.00	673,840.00
980	Chief Driver	H	4,000.00		55,820.00	673,840.00
981	Chief Driver	H	4,000.00		48,820.00	589,840.00
982	Chief Driver	H	4,000.00		54,233.00	654,796.00
983	Chief Driver	H	4,000.00		29,424.66	357,095.92
984	Chief Driver	H	4,000.00		29,424.66	357,095.92
985	Chief Driver	H	4,000.00		29,424.66	357,095.92
986	Chief Driver	H	4,000.00		29,424.66	357,095.92
987	Chief Driver	H	4,000.00		36,424.66	441,095.92
988	Chief Driver	H	4,000.00		29,424.66	357,095.92
989	Chief Driver	H	4,000.00		29,424.66	357,095.92
990	Chief Driver	H	4,000.00		29,424.66	357,095.92
991	Chief Driver	H	4,000.00		29,424.66	357,095.92
992	Chief Driver	H	4,000.00		29,424.66	357,095.92
993	Chief Driver	H	4,000.00		29,424.66	357,095.92
994	Chief Driver	H	4,000.00		29,424.66	357,095.92
995	Chief Driver	H	4,000.00		29,424.66	357,095.92
996	Chief Driver	H	4,000.00		29,424.66	357,095.92
997	Chief Driver	H	4,000.00		29,424.66	357,095.92

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
998	Chief Driver	H	4,000.00		29,424.66	357,095.92
999	Chief Driver	H	4,000.00		29,460.24	357,522.88
1000	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1001	Cleaner[1]	A	16,761.60		44,922.00	555,825.60
1002	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1003	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1004	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1005	Cleaner[1]	A	19,785.60		48,752.00	604,809.60
1006	Cleaner[2]	A	17,726.40		45,463.00	563,282.40
1007	Clerical Officer[1]	G	4,000.00		44,300.50	535,606.00
1008	Clerical Officer[1]	G	4,000.00		44,203.00	534,436.00
1009	Clerical Officer[1]	G	4,000.00		27,278.00	331,336.00
1010	Clerical Officer[2]	E	25,956.00		59,757.50	743,046.00
1011	Clerical Officer[2]	F	4,000.00		29,132.50	353,590.00
1012	Clerical Officer[2]	F	4,000.00		29,477.50	357,730.00
1013	Clerical Officer[2]	F	4,000.00		29,132.50	353,590.00
1014	Clerical Officer[2]	F	4,000.00		47,128.00	569,536.00
1015	Community Health Assistant[2]	H	4,000.00		86,922.50	1,047,070.00
1016	Community Health Assistant[2]	H	4,000.00		87,135.50	1,049,626.00
1017	Community Health Assistant[2]	H	4,000.00		88,722.50	1,068,670.00
1018	Community Health Assistant[2]	H	4,000.00		83,820.00	1,009,840.00
1019	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1020	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1021	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1022	Community Health Assistant[3]	G	4,000.00		79,300.50	955,606.00
1023	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1024	Community Health Officer[2]	J	4,000.00		100,279.00	1,207,348.00
1025	Dental Technologist[3]	H	4,000.00		85,820.00	1,033,840.00
1026	Deputy Director, Medical Services	Q	10,000.00		373,300.50	4,489,606.00
1027	Deputy Director - Nursing Services	Q	10,000.00	10,000.00	238,825.00	2,885,900.00
1028	Driver [3]	D	4,000.00		32,050.00	388,600.00
1029	Driver [3]	D	4,000.00		24,618.75	299,425.00
1030	Driver[1]	F	4,000.00		37,570.00	454,840.00
1031	Driver[2]	B	19,260.00		47,912.50	594,210.00
1032	Driver[2]	B	24,732.00		63,652.50	788,562.00
1033	Driver[3]	A	17,244.00		51,692.50	637,554.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1034	Driver[3]	A	23,047.20		61,961.50	766,585.20
1035	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,907.50	1,032,890.00
1036	Enrolled Nurse[2]	H	4,000.00	10,000.00	89,490.50	1,087,886.00
1037	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,588.00	1,029,056.00
1038	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1039	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1040	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1041	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1042	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1043	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1044	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1045	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1046	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1047	Enrolled Nurse[3]	G	4,000.00	10,000.00	79,332.50	965,990.00
1048	Enrolled Nurse[3]	G	4,000.00	10,000.00	86,707.50	1,054,490.00
1049	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1050	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1051	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1052	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1053	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1054	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1055	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1056	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1057	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1058	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1059	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1060	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1061	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1062	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1063	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1064	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1065	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1066	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1067	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1068	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1069	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1070	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1071	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1072	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1073	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1074	Farewell Home Assistant [3]	F	4,000.00		49,433.70	597,204.40
1075	Finance Officer [2]	K	6,000.00		75,485.50	911,826.00
1076	Finance Officer [2]	K	6,000.00		75,485.50	911,826.00
1077	Health Administration Officer [2]	J	4,000.00		68,325.50	823,906.00
1078	Health Administration Officer [3]	H	4,000.00		65,738.00	792,856.00
1079	Health Administration Officer[1]	K	6,000.00		85,655.50	1,033,866.00
1080	Health Records & Information Mgt. Officer	K	6,000.00		107,655.50	1,297,866.00
1081	Health Records Info.Mgt Assistant[1]	J	4,000.00		90,190.00	1,086,280.00
1082	Health Records Info.Mgt Assistant[1]	J	4,000.00		90,190.00	1,086,280.00
1083	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1084	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1085	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1086	Health Records Info.Mgt Assistant[2]	H	4,000.00		86,203.00	1,038,436.00
1087	Health Records Info.Mgt Assistant[2]	H	4,000.00		84,403.00	1,016,836.00
1088	Health Records Info.Mgt Assistant[2]	H	4,000.00		84,670.00	1,020,040.00
1089	Health Records Info.Mgt Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1090	Health Records Info.Mgt Assistant[3]	G	4,000.00		84,403.00	1,016,836.00
1091	Health Records Info.Mgt Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1092	HRM & Development Officer [2]	J	4,000.00		48,325.50	583,906.00
1093	HRM & Development Officer [2]	J	4,000.00		58,519.00	706,228.00
1094	Internal Auditor[3]	J	35,778.00		93,774.50	1,161,072.00
1095	Labourer[1]	B	24,732.00		56,652.50	704,562.00
1096	Labourer[1]	B	24,732.00		56,652.50	704,562.00
1097	Medical Engineering Technician[2]	H	4,000.00		89,135.50	1,073,626.00
1098	Medical Engineering Technician[2]	H	4,000.00		83,083.00	1,000,996.00
1099	Medical Engineering Technician[3]	G	4,000.00		86,203.00	1,038,436.00
1100	Medical Engineering Technologist[1]	K	6,000.00		112,163.50	1,351,962.00
1101	Medical Engineering Technologist[2]	J	4,000.00		90,190.00	1,086,280.00
1102	Medical Lab Technician[3]	G	4,000.00		87,203.00	1,050,436.00
1103	Medical Lab Technologist[1]	K	6,000.00		107,526.00	1,296,312.00
1104	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00
1105	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1106	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00
1107	Medical Lab Technologist[2]	J	4,000.00		91,072.50	1,096,870.00
1108	Medical Lab Technologist[2]	J	4,000.00		87,912.50	1,058,950.00
1109	Medical Lab Technologist[2]	J	4,000.00		93,471.00	1,125,652.00
1110	Medical Lab Technologist[2]	J	4,000.00		93,471.00	1,125,652.00
1111	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1112	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1113	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1114	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1115	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1116	Medical Lab Technologist[2]	J	4,000.00		91,190.00	1,098,280.00
1117	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1118	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1119	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1120	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1121	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1122	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1123	Medical Lab Technologist[2]	J	4,000.00		96,040.50	1,156,486.00
1124	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1125	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1126	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1127	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1128	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1129	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1130	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1131	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1132	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1133	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1134	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1135	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1136	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1137	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1138	Medical Lab Technologist[3]	H	4,000.00		84,083.00	1,012,996.00
1139	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1140	Medical Lab Technologist[3]	H	4,000.00		85,403.00	1,028,836.00
1141	Medical Lab Technologist[3]	H	4,000.00		88,335.50	1,064,026.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1142	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1143	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1144	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1145	Medical Lab Technologist[3]	H	4,000.00		85,670.00	1,032,040.00
1146	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1147	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1148	Medical Lab Technologist[3]	H	4,000.00		86,820.00	1,045,840.00
1149	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1150	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1151	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1152	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1153	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1154	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1155	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1156	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1157	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1158	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1159	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1160	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1161	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1162	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1163	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1164	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1165	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1166	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1167	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1168	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1169	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1170	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1171	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1172	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1173	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1174	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1175	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1176	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1177	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1178	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1179	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1180	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1181	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1182	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1183	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1184	Medical officer	M	6,000.00		244,038.00	2,934,456.00
1185	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1186	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1187	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1188	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1189	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1190	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1191	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1192	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1193	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1194	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1195	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1196	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1197	Medical Social Worker[1]	K	6,000.00		115,485.50	1,391,826.00
1198	Medical Social Worker[2]	J	4,000.00		86,511.00	1,042,132.00
1199	Medical Social Worker[2]	J	4,000.00		93,519.00	1,126,228.00
1200	Medical Social Worker[2]	J	4,000.00		93,519.00	1,126,228.00
1201	Medical Social Worker[3]	H	4,000.00		81,194.50	978,334.00
1202	Medical Social Worker[3]	H	4,000.00		78,447.00	945,364.00
1203	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1204	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1205	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1206	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1207	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1208	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1209	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1210	Medical Social Worker[3]	H	4,000.00		88,722.50	1,068,670.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1211	Medical Social Worker[3]	H	4,000.00		82,670.00	996,040.00
1212	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1213	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1214	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1215	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1216	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1217	Nutrition & Dietetics Technician[3]	G	4,000.00		84,203.00	1,014,436.00
1218	Nutrition & Dietetics Technologist[2]	J	4,000.00		90,471.00	1,089,652.00
1219	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1220	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1221	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1222	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1223	Nutrition & Dietetics Technologist[2]	J	4,000.00		88,190.00	1,062,280.00
1224	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1225	Nutrition & Dietetics Technologist[2]	J	4,000.00		88,190.00	1,062,280.00
1226	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1227	Nutrition & Dietetics Technologist[3]	H	4,000.00		103,722.50	1,248,670.00
1228	Nutrition & Dietetics Technologist[3]	H	4,000.00		88,722.50	1,068,670.00
1229	Nutrition & Dietetics Technologist[3]	H	4,000.00		88,722.50	1,068,670.00
1230	Office Administrative Assistant [2]	H	4,000.00		43,150.50	521,806.00
1231	Office Administrator [2]	J	4,000.00		58,008.00	700,096.00
1232	Orthopaedic Trauma Technician[3]	G	4,000.00		78,805.00	949,660.00
1233	Orthopedic Technologist [2]	J	4,000.00		88,485.50	1,065,826.00
1234	Orthopedic Technologist [3]	H	4,000.00		85,820.00	1,033,840.00
1235	Pharmaceutical Technologist[2]	J	4,000.00		93,350.00	1,124,200.00
1236	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1237	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1238	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1239	Pharmaceutical Technologist[2]	J	4,000.00		90,190.00	1,086,280.00
1240	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1241	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1242	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1243	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1244	Pharmaceutical Technologist[3]	H	4,000.00		90,722.50	1,092,670.00
1245	Pharmaceutical Technologist[3]	H	4,000.00		88,922.50	1,071,070.00
1246	Physiotherapist[2]	J	4,000.00		88,511.00	1,066,132.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1247	Physiotherapist[2]	J	4,000.00		90,190.00	1,086,280.00
1248	Physiotherapist[2]	J	4,000.00		94,150.00	1,133,800.00
1249	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00
1250	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00
1251	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00
1252	Principal Accountant	N	6,000.00		113,331.00	1,365,972.00
1253	Principal Administrative Officer	M	46,218.00		116,084.50	1,439,232.00
1254	Principal Administrative Officer	N	6,000.00		130,592.50	1,573,110.00
1255	Principal Administrative Officer	N	6,000.00		107,272.40	1,293,268.80
1256	Principal Driver	J	4,000.00		56,912.50	686,950.00
1257	Principal Driver	J	4,000.00		60,190.00	726,280.00
1258	Principal Registered Nurse	N	6,000.00	10,000.00	165,231.00	1,998,772.00
1259	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1260	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1261	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1262	Public Health Assistant[2]	H	4,000.00		89,135.50	1,073,626.00
1263	Public Health Assistant[2]	H	4,000.00		89,135.50	1,073,626.00
1264	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1265	Public Health Assistant[2]	H	4,000.00		88,922.50	1,071,070.00
1266	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1267	Public Health Assistant[2]	H	4,000.00		85,820.00	1,033,840.00
1268	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1269	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1270	Public Health Assistant[2]	H	4,000.00		88,922.50	1,071,070.00
1271	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1272	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1273	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1274	Public Health Officer	K	6,000.00		106,526.00	1,284,312.00
1275	Public Health Officer	K	6,000.00		108,659.40	1,309,912.80
1276	Public Health Officer[2]	J	31,602.00		85,770.50	1,060,848.00
1277	Public Health Technician[2]	G	35,730.00		113,518.75	1,397,955.00
1278	Purchasing Officer[1]	K	38,388.00		98,777.00	1,223,712.00
1279	Radiographer[3]	H	4,000.00		45,661.00	551,932.00
1280	Radiographer[3]	H	4,000.00		45,661.00	551,932.00
1281	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1282	Registered Clinical Officer [2]	J	4,000.00		103,471.00	1,245,652.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1283	Registered Clinical Officer [2]	J	4,000.00		103,471.00	1,245,652.00
1284	Registered Clinical Officer [2]	J	4,000.00		102,671.00	1,236,052.00
1285	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1286	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1287	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1288	Registered Clinical Officer [2]	J	4,000.00		101,190.00	1,218,280.00
1289	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1290	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1291	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1292	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1293	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1294	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1295	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1296	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1297	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1298	Registered Clinical Officer [2]	J	4,000.00		106,840.50	1,286,086.00
1299	Registered Clinical Officer [3]	H	4,000.00		96,840.50	1,166,086.00
1300	Registered Clinical Officer [3]	H	4,000.00		91,150.50	1,097,806.00
1301	Registered Clinical Officer [3]	H	4,000.00		92,588.00	1,115,056.00
1302	Registered Clinical Officer [3]	H	4,000.00		95,670.00	1,152,040.00
1303	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1304	Registered Clinical Officer [3]	H	4,000.00		99,922.50	1,203,070.00
1305	Registered Clinical Officer [3]	H	4,000.00		96,820.00	1,165,840.00
1306	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1307	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1308	Registered Clinical Officer [3]	H	4,000.00		96,820.00	1,165,840.00
1309	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1310	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1311	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1312	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1313	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1314	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1315	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1316	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1317	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1318	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1319	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1320	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1321	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1322	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1323	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1324	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1325	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1326	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1327	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1328	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1329	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1330	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1331	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1332	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1333	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1334	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1335	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1336	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1337	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1338	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1339	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1340	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1341	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1342	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1343	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1344	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1345	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1346	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1347	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1348	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1349	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1350	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1351	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1352	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1353	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1354	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1355	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1356	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1357	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1358	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1359	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1360	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1361	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1362	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1363	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1364	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1365	Registered Clinical Officer [3]	H	4,000.00		90,669.80	1,092,037.60
1366	Registered Clinical Officer [3]	H	4,000.00		90,669.80	1,092,037.60
1367	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1368	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1369	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1370	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1371	Registered Clinical Officer[1]	K	6,000.00		114,941.00	1,385,292.00
1372	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1373	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1374	Registered Clinical Officer[1]	K	6,000.00		114,941.00	1,385,292.00
1375	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1376	Registered Clinical Officer[1]	K	6,000.00		118,655.50	1,429,866.00
1377	Registered Nurse[1]	K	6,000.00	10,000.00	105,791.00	1,285,492.00
1378	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1379	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1380	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1381	Registered Nurse[1]	K	6,000.00	10,000.00	105,791.00	1,285,492.00
1382	Registered Nurse[1]	K	6,000.00	10,000.00	110,124.00	1,337,488.00
1383	Registered Nurse[1]	K	6,000.00	10,000.00	116,598.50	1,415,182.00
1384	Registered Nurse[2]	J	4,000.00	10,000.00	87,175.50	1,060,106.00
1385	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1386	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1387	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1388	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1389	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1390	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1391	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1392	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1393	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1394	Registered Nurse[2]	J	4,000.00	10,000.00	94,321.00	1,145,852.00
1395	Registered Nurse[2]	J	4,000.00	10,000.00	94,321.00	1,145,852.00
1396	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1397	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1398	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1399	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1400	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1401	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1402	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1403	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1404	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1405	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1406	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1407	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1408	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1409	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1410	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1411	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1412	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1413	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1414	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1415	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1416	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1417	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1418	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1419	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1420	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1421	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1422	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1423	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1424	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1425	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1426	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1427	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1428	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1429	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1430	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1431	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1432	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1433	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1434	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1435	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1436	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1437	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1438	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1439	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1440	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1441	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1442	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1443	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1444	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1445	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1446	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1447	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1448	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1449	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1450	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1451	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1452	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1453	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1454	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1455	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1456	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1457	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1458	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1459	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1460	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1461	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1462	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1463	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1464	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1465	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1466	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1467	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1468	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1469	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1470	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1471	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1472	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1473	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1474	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1475	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1476	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1477	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1478	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1479	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1480	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1481	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1482	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1483	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1484	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1485	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1486	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1487	Registered Nurse[3]	H	4,000.00	10,000.00	86,253.00	1,049,036.00
1488	Registered Nurse[3]	H	4,000.00	10,000.00	86,253.00	1,049,036.00
1489	Registered Nurse[3]	H	4,000.00	10,000.00	89,490.50	1,087,886.00
1490	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1491	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1492	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1493	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1494	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1495	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1496	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1497	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1498	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1499	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1500	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1501	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1502	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1503	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1504	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1505	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1506	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1507	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1508	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1509	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1510	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1511	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1512	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1513	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1514	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1515	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1516	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1517	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1518	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1519	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1520	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1521	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1522	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1523	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1524	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1525	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1526	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1527	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1528	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1529	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1530	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1531	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1532	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1533	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1534	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1535	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1536	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1537	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1538	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1539	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1540	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1541	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1542	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1543	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1544	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1545	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1546	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1547	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1548	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1549	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1550	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1551	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1552	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1553	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1554	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1555	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1556	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1557	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1558	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1559	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1560	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1561	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1562	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1563	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1564	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1565	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1566	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1567	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1568	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1569	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1570	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1571	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1572	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1573	Registered Nurse[3]	H	4,000.00	10,000.00	86,520.00	1,052,240.00
1574	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1575	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1576	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1577	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1578	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1579	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1580	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1581	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1582	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1583	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1584	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1585	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1586	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1587	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1588	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1589	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1590	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1591	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1592	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1593	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1594	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1595	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1596	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1597	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1598	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1599	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1600	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1601	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1602	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1603	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1604	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1605	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1606	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1607	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1608	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1609	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1610	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1611	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1612	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1613	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1614	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1615	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1616	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1617	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1618	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1619	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1620	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1621	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1622	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1623	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1624	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1625	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1626	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1627	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1628	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1629	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1630	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1631	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1632	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1633	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1634	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1635	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1636	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1637	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1638	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1639	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1640	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1641	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1642	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1643	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1644	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1645	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1646	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1647	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1648	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1649	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1650	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1651	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1652	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1653	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1654	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1655	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1656	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1657	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1658	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1659	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1660	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1661	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1662	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1663	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1664	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1665	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1666	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1667	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1668	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1669	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1670	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1671	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1672	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1673	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1674	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1675	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1676	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1677	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1678	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1679	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1680	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1681	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1682	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1683	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1684	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1685	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1686	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1687	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1688	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1689	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1690	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1691	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1692	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1693	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1694	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1695	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1696	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1697	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1698	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1699	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1700	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1701	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1702	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1703	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1704	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1705	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1706	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1707	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1708	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1709	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1710	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1711	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1712	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1713	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1714	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1715	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1716	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1717	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1718	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1719	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1720	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1721	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1722	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1723	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1724	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1725	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1726	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1727	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1728	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1729	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1730	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1731	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1732	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1733	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1734	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1735	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1736	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1737	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1738	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1739	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1740	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1741	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1742	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1743	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1744	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1745	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1746	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1747	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1748	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1749	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1750	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1751	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1752	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1753	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1754	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1755	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1756	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1757	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1758	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1759	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1760	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1761	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1762	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1763	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60

SNO	Desig-Name	JOBGROUP	Leave Allowance	uniform allowance	Total per month	Total per Annum
1764	Revenue Officer[3]	J	30,993.00		84,603.25	1,046,232.00
1765	Senior Assistant Office Administrator	L	6,000.00		85,975.50	1,037,706.00
1766	Senior Assistant Office Administrator	L	6,000.00		97,000.50	1,170,006.00
1767	Senior Health Records Info.Mgt Assistant	K	6,000.00		110,240.50	1,328,886.00
1768	Senior Medical Lab Technologist	L	6,000.00		124,525.00	1,500,300.00
1769	Senior Medical Officer	N	6,000.00		265,872.50	3,196,470.00
1770	Senior Medical Officer	N	6,000.00		265,872.50	3,196,470.00
1771	Senior Medical Officer	N	6,000.00		250,888.00	3,016,656.00
1772	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1773	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1774	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1775	Senior Medical Officer	N	6,000.00		261,744.00	3,146,928.00
1776	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1777	Senior Medical Officer	N	6,000.00		267,882.50	3,220,590.00
1778	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1779	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1780	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1781	Senior Nursing Officer	L	6,000.00	10,000.00	133,850.50	1,622,206.00
1782	Senior Office Administrative Assistant	K	6,000.00		67,863.50	820,362.00
1783	Senior Public Health Officer	L	6,000.00		128,953.00	1,553,436.00
1784	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		150,928.00	1,817,136.00
1785	Senior Registered Nurse	L	6,000.00	10,000.00	126,350.00	1,532,200.00
1786	Senior Support Staff	D	4,000.00		32,050.00	388,600.00
1787	Senior Support Staff	D	4,000.00		24,618.75	299,425.00
1788	Senior Support Staff	D	4,000.00		24,618.75	299,425.00
1789	Social Welfare Officer[3]	H	4,000.00		42,403.00	512,836.00
1790	Supply Chain Management Assistant [2]	J	4,000.00		58,279.00	703,348.00
1791	Supply Chain Management Assistant [3]	H	4,000.00		43,150.50	521,806.00
1792	Support Staff[3]	A	4,000.00		27,060.00	328,720.00
1793	Support Staff[3]	A	4,000.00		27,060.00	328,720.00
1795	Gynecologist	Q	10,000.00		372,518.60	4,480,223.20

**ACTIVITY COSTING FOR THE DEPARTMENT OF HEALTH AND SANITATION
FOR THE FY 2021/2022.**

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110101	Payment of monthly salaries for civil service	Basic Salaries - Permanent Employees	BASIC SALARY	Payment of monthly salary for all health cadres-PERMANENT STAFF	Months	12	168,880,000.00	2,026,560,000.00
	CBA for Contracted staff			To full package of permanent staff	No	1	25,200,000.00	25,200,000.00
	Payment of stipend for CHVS	Administrative allowance-CHVs	Administrative allowance-CHVs	Payment of 3236 CHVs at a rate of ksh. 2,000 per month	No	3253	24,000.00	78,072,000.00
	Payment of stipend for Birth companions			Payment of stipend for Birth companions at ksh 2000 per mth		600	24,000	14,400,000.00
	Risk Allowances for Nurses and Co			As per the CBA	No	1	15,000,000.00	15,000,000.00
	Promotion		Incremental	Promotion of staff	Months	1	10,000,000.00	10,000,000.00
	Staff recruitment		Staff recruitment	For 300 bed maternal	Months	1	23,000,000.00	23,000,000.00
	TOTAL COST							2,192,232,000.00
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	Refer to individual hospital budgets attached	Months	12	2,607,408.00	31,288,896.00
2110201	Webuye hospital			Refer to individual hospital budgets attached	Months	12	1,746,403.00	20,956,836.00
2110201	Kimililil			Refer to individual hospital budgets attached	Months	12	823,000.00	9,876,000.00
2110201	Naitiri			Refer to individual hospital budgets attached	Months	12	546,382.00	6,556,584.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110201	Mt. elgon			Refer to individual hospital budgets attached	Months	12	419,809.00	5,037,708.00
2110201	Chwele			Refer to individual hospital budgets attached	Months	12	355,600.00	4,267,200.00
2110201	Sirisia			Refer to individual hospital budgets attached	Months	12	586,400.00	7,036,800.00
2110201	Bumula			Refer to individual hospital budgets attached	Months	12	314,100.00	3,769,200.00
2110201	Bokoli			Refer to individual hospital budgets attached	Months	12	241,200.00	2,894,400.00
2110201	Sinoko			Refer to individual hospital budgets attached	Months	12	327,580.00	3,930,960.00
2110201	Cheptais			Refer to individual hospital budgets attached	Months	12	375,000.00	4,500,000.00
	TOTAL COST			-	-			102,000,000.00
2640500		Other Capital Grants and Trasfers.						
2640503	User fees		Condition al Grants	For dispensaries and Health centres		1	32837307	-
	World bank grant for transforming Health systems for universal care project.			Refer to the attached THS-UCP annex	Various	1	-	52,969,787.00
	DANIDA grant for universal Health care in devolved system program			Refer to the attached THS-UCP annex				25,290,000.00
	TOTAL COST			-	-		-	
2210101	Electricity			Payment for monthly electricity bills for Health executive offices, dispensaries and health centres	Months	12	46666	5,559,996.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	monthly consumption	Months	12	1,500,000	18,000,000.00
2210101	Webuye hospital			monthly consumption	Months	12	750,000.00	9,000,000.00
2210101	Kimililil			monthly consumption	Months	12	39,573.00	474,876.00
2210101	Naitiri			monthly consumption	Months	12	205,000.00	2,460,000.00
2210101	Mt. elgon			monthly consumption	Months	12	15,981.00	191,772.00
2210101	Chwele			monthly consumption	Months	12	30,030.00	360,360.00
2210101	Sirisia			monthly consumption	Months	12	195,833.00	2,349,996.00
2210101	Bumula			monthly consumption	Months	12	12,834.00	154,008.00
2210101	Bokoli			monthly consumption	Months	12	12,854.00	154,248.00
2210101	Sinoko			monthly consumption	Months	12	12,834.00	154,008.00
2210101	Cheptais			monthly consumption	Months	12	39,112.00	469,344.00
				sub total			12	1,231,878.00
	TOTAL COST						1,290,211.00	34,468,608.00
2210102	Payment for monthly water and sewerage bills for Health executive offices			monthly consumption	Months	12	10,000.00	120,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210102	Bungoma Hospital		Payment of water bills	monthly consumption	Months	12	2,400,000	2,880,000.00
2210102	Webuye hospital			monthly consumption	Months	12	250,000.00	3,000,000.00
2210102	Kimililil			monthly consumption	Months	12	18,320.82	219,849.84
2210102	Naitiri			monthly consumption	Months	12	5,603.94	67,247.28
2210102	Mt. elgon			monthly consumption	Months	12	9,512.72	114,152.64
2210102	Chwele			monthly consumption	Months	12	30,000.00	360,000.00
2210102	Sirisia			monthly consumption	Months	12	18,500.00	222,000.00
2210102	Bumula			monthly consumption	Months	12	32,855.43	394,265.16
2210102	Bokoli			monthly consumption	Months	12	1,833.33	21,999.96
2210102	Sinoko			monthly consumption	Months	12	18,500.00	222,000.00
2210102	Cheptais			monthly consumption	Months	12	11,120.98	133,451.76
								7,634,966.64
	TOTAL COST							7,754,966.64
2210201	Bungoma Hospital	Communication, supplies and services	Purchase of airtime for	Refer to individual hospital budgets attached	Months	12	94,000.00	1,128,000.00
2210201	Webuye hospital		communication in	Refer to individual hospital budgets attached	Months	12	26,333.00	315,996.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210201	Kimililil		sub counties	Refer to individual hospital budgets attached	Months	12	10,333.00	123,996.00
2210201	Naitiri			Refer to individual hospital budgets attached	Months	12	4,047.00	48,564.00
2210201	Mt. elgon			Refer to individual hospital budgets attached	Months	12	3,995.00	47,940.00
2210201	Chwele			Refer to individual hospital budgets attached	Months	12	6,000.00	72,000.00
2210201	Sirisia			Refer to individual hospital budgets attached	Months	12	6,167.00	74,004.00
2210201	Bumula			Refer to individual hospital budgets attached	Months	12	10,165.00	121,980.00
2210201	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	44,004.00
2210201	Sinoko			Refer to individual hospital budgets attached	Months	12	6,167.00	74,004.00
2210201	Cheptais			Refer to individual hospital budgets attached	Months	12	6,126.00	73,512.00
2210201	CECM/CO		Purchase of airtime for communication county HQ	purchase of airtime as per SRC circular	Pax	2	67,200.00	134,400.00
2210201	Staff airtime		Purchase of airtime for communication county HQ	Airtime as per SRC circular	Pax	15	19,200.00	288,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	TOTAL COST			-	-	-	-	2,652,000.00
2210202	Bungoma Hospital		Internet connections	Refer to individual hospital budgets attached	Months	12	23,200.00	278,400.00
2210202	Webuye hospital			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210202	Kimililil			Refer to individual hospital budgets attached	Months	12	2,015.00	24,180.00
2210202	Naitiri			Refer to individual hospital budgets attached	Months	12	4,047.00	48,564.00
2210202	Mt. elgon			Refer to individual hospital budgets attached	Months	12	1,500.00	18,000.00
2210202	Chwele			Refer to individual hospital budgets attached	Months	12	3,000.00	36,000.00
2210202	Sirisia			Refer to individual hospital budgets attached	Months	12	3,700.00	44,400.00
2210202	Bumula			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210202	Bokoli			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210202	Cheptais			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210202	Executive offices				Internet connectivity charges per month at HQS Offices	Months	12	33,333.00
	TOTAL COST			-	-	-	-	1,309,548.00
2210203	Bungoma Hospital		Postage charges for all facilities	Refer to individual hospital budgets attached	Months	12	31,160.00	373,920.00
2210203	Webuye hospital			Refer to individual hospital budgets attached	Months	12	1,830.00	21,960.00
2210203	Kimililil			Refer to individual hospital budgets attached	Months	12	800	9,600.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost		
2210203	Naitiri			Refer to individual hospital budgets attached	Months	12	1,169.00	14,028.00		
2210203	Mt. elgon			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00		
2210203	Chwele			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00		
2210203	Sirisia			Refer to individual hospital budgets attached	Months	12	3,083.00	36,996.00		
2210203	Bumula			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00		
2210203	Bokoli			Refer to individual hospital budgets attached	Months	12	500	6,000.00		
2210203	Sinoko			Refer to individual hospital budgets attached	Months	12	500	6,000.00		
2210203	Cheptais			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00		
2210203	Head quarters			For various subcounty hospitals	Months	12	2,500.00	30,000.00		
	TOTAL COST			-	-	-	-	546,504.00		
2210301	CECM	Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowance s, etc.)	1 trips	Months	1	192,000.00			
2210301	CO			1 trips	Months	1	16,000.00			
2210301	DIRECTOR			2 trips	Months	2	16,000.00			
2210301	Trips by CHMT members			4 trips per year	Yearly	15	1,600.00			
2210301	Stationery			20 trips per year	Pcs	4	696			
2210301	Fuel			20 trips per year	Lts	60	80			
2210301	Trips by SCHMT members			10 trips per year	Qters	5	1,600.00			
2210301	Stationery			15 trips per year	Pcs	3	696			
2210301	Fuel			4 trips per year	Lts	120	80			
2210301	Technical staff			3 trips	Qters	300	1,600.00			
	Sub total									

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2210301	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	Months	12	436,565.00	5,238,780.00	
2210301	Webuye hospital			Refer to individual hospital budgets attached	Months	12	41,667.00	500,004.00	
2210301	Kimililil			Refer to individual hospital budgets attached	Months	12	-	-	
2210301	Naitiri			Refer to individual hospital budgets attached	Months	12	14,010.00	168,120.00	
2210301	Mt. elgon			Refer to individual hospital budgets attached	Months	12	6,342.00	76,104.00	
2210301	Chwele			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00	
2210301	Sirisia			Refer to individual hospital budgets attached	Months	12	12,333.00	147,996.00	
2210301	Bumula			Refer to individual hospital budgets attached	Months	12	14,631.00	175,572.00	
2210301	Bokoli			Refer to individual hospital budgets attached	months	12	3,667.00	44,004.00	
2210301	Sinoko			Refer to individual hospital budgets attached	months	12	12,333.00	147,996.00	
2210301	Cheptais			Refer to individual hospital budgets attached	months	12	10,000.00	120,000.00	
	Sub total								6,738,576.00
	TOTAL COST								7,702,666.00
2210302	CECM			2 trips (out of the county)	Quarterly	4	107,520.00	430,080.00	
2210302	CO			2 trips (out of the county)	Quarterly	4	134,400.00	537,600.00	
2210302	DIRECTOR			2 trips (out of the county)	Quarterly	4	112,000.00	448,000.00	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	County Health Management Team.			1 trip (out of the county)	Quarterly	4	358,400.00	1,433,600.00
2210302	Technical staff			1 trip (out of the county)		4	275,250.00	100,800.00
	sub total							4,800,000.00
2210302	Bungoma Hospital		Health facilities	1st qter Medical camp facilitation	months	12	458,238.00	5,498,856.00
2210302	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00
2210302	Kimililil			Refer to individual hospital budgets attached	months	12	12,055.00	144,660.00
2210302	Naitiri			Refer to individual hospital budgets attached	months	12	9,713.00	116,556.00
2210302	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684.00	152,208.00
2210302	Chwele			Refer to individual hospital budgets attached	months	12	24,000.00	288,000.00
2210302	Sirisia			Refer to individual hospital budgets attached	months	12	6,167.00	74,004.00
2210302	Bumula			Refer to individual hospital budgets attached	months	12	8,000.00	96,000.00
2210302	Bokoli			Refer to individual hospital budgets attached	months	12	3,667.00	44,004.00
2210302	Sinoko			Refer to individual hospital budgets attached	months	12	3,667.00	44,004.00
2210302	Cheptais			Refer to individual hospital budgets attached	months	12	21,205.00	254,460.00
2210302	HEADQUATERS			Merical cam[no	2	4,000,000	8,000,000.00
	sub total							8,712,756.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	TOTAL COST							12,400,356.00
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances	Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2210303	Webuye hospital			Refer to individual hospital budgets attached	months	12	64,583.00	774,996.00
2210303	Kimililil			Refer to individual hospital budgets attached	months	12	10,809.00	129,708.00
2210303	Naitiri			Refer to individual hospital budgets attached	months	12	12,142.00	145,704.00
2210303	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684.00	152,208.00
2210303	Chwele			Refer to individual hospital budgets attached	months	12	35,000.00	420,000.00
2210303	Sirisia			Refer to individual hospital budgets attached	months	12	9,250.00	111,000.00
2210303	Bumula			Refer to individual hospital budgets attached	months	12	10,000.00	120,000.00
2210303	Bokoli			Refer to individual hospital budgets attached	months	12	5,500.00	66,000.00
2210303	Sinoko			Refer to individual hospital budgets attached	months	12	5,500.00	66,000.00
2210303	Cheptais			Refer to individual hospital budgets attached	months	12	20,263.00	243,156.00
2210303	Head quarters			2 trips (out of the county)	months	12	514,250	6,171,000.00
	TOTAL COST							
2210502	Bungoma Hospital	Printing advertising and office	Publishing and printing services	Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00
2210502	Webuye hospital			Refer to individual hospital budgets attached	Months	12	20,000.00	240,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210502	Kimililil	general supplies		Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Naitiri			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Mt. elgon			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Chwele			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Sirisia			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Bumula			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Bokoli			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Sinoko			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210502	Cheptais			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
	sub total							591,564.00
2210502	HQS OFFICES		Publishing and printing services	Printing Papers	Reams/ Month	100	480	48,000.00
2210502				Printing Papers	Reams/ Month	200	480	96,000.00
2210502				Printing Papers	Reams/ Month	100	480	48,000.00
2210502				Printing Papers	Reams/ Month	100	480	48,000.00
			sub total					300,000.00
			Total cost	o	o	o	-	891,564.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2210503	Bungoma Hospital	Subscription to newspapers	Procurement of newspapers magazines and periodicals (Health facilities)	Refer to individual hospital budgets attached	months	12	16,200.00	1,944,000.00	
2210503	Webuye hospital			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Kimililil			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Naitiri			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Mt. elgon			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Chwele			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Sirisia			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Bumula			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Bokoli			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
2210503	Sinoko			Refer to individual hospital budgets attached	months	13	16,200.00	210,600.00	
2210503	Cheptais			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00	
	Sub total								2,154,600.00
2210503	CECM/CO/CDH					CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	20,160.00
2210503	CHMT			15 County Health Management Team members.	monthly	8	10,080.00	80,640.00	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210503	Accounts office			2 news papers per day	monthly	2	5,040.00	10,080.00
2210503	HRH Office			2 neaspapers each per day	monthly	2	5,040	10,080.00
2210503	Supply chain Office			2 neaspapers each per day	monthly	1	5,040.00	5,040.00
	Sub total							
			Total cost					2,438,100.00
2210504	newspaper notice		Jobs and tender advertisements	local news paper page advertising	Annually	5	960,000.00	4,800,000.00
	TOTAL COST							6,000,000.00
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Daily allowance for 5 days	pax	10	40,320.00	403,200.00
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	pax	6	40,320.00	241,920.00
	Public Finance Management Act (PFM) training		Planning and Buget department	perdiem	pax	10	62,720.00	627,200.00
	E procurement(procure to,pay)			perdiem	pax	5	62,720.00	313,600.00
	Senior managment course for Finance officer and accountants		all departments	perdiem	pax	10	67,200.00	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	IFMIS trainings		IFMIS Users	perdiem	pax	1	200,000.00	200,000.00
	Refresher defensive and first aid courses		Drivers	perdiem	pax	4	25,200.00	100,800.00
	Training for Pharmacists		Pharmacists	perdiem	pax	5	67,200.00	336,000.00
	Trainings for Laboratory Technologists		Lab Techs	perdiem	pax	5	53,760.00	268,800.00
	Training for Nutritionist		Nutritionists	perdiem	pax	2	53,760.00	107,520.00
	ICPAK training for Accountants		Accounts and Finance	perdiem	pax	5	62,720.00	313,600.00
	Training for Secretaries		Secretaries	perdiem	pax	3	53,760.00	161,280.00
	Training for Public Health Officers		PHOs	perdiem	pax	3	53760	161,280.00
	Critical care Nursing		Nursing department	perdiem	pax	1	2,000,000	2,000,000.00
	COSECSA Traning		Doctors	perdiem	pax	1	3,000,000	3,000,000.00
		Total cost		6,762,000.00		4		8,235,200.00
2210711	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Tuition fees	pax	10	12,000.00	120,000.00
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	pax	6	12,000.00	72,000.00
	Public Finance Management Act (PFM) training		Planning and Buget	Tuition fees	pax	10	12,000.00	120,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			department					
	E procurement(procure to,pay)			Tuition fees	pax	5	12,000.00	60,000.00
	Senior management course for Finance officer and accountants		all departments	Tuition fees	pax	10	12,000.00	120,000.00
	IFMIS trainings		IFMIS Users	Tuition fees	pax	10	12,000.00	120,000.00
	Refresher defensive and first aid courses		Drivers	Tuition fees	pax	4	12,000.00	48,000.00
	Training for Pharmacists		Pharmacists	Tuition fees	pax	5	12,000.00	60,000.00
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	pax	5	12,000.00	60,000.00
	Training for Nutritionist		Nutritionists	Tuition fees	pax	2	12,000.00	24,000.00
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	pax	5	12,000.00	60,000.00
	Training for Secretaries		Secretaries	Tuition fees	pax	3	12,000.00	36,000.00
	Training for Public Health Officers		PHOs	Tuition fees	pax	3	12,000.00	36,000.00
	Critical care Nursing		Nursing department	Tuition fees	pax	20	52,000.00	1,040,000.00
	Senior management course		Nutritionists	Tuition fees	pax	1	12,000.00	12,000.00
	Supervision skills training			Tuition fees	pax	3	12,000.00	36,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Total cost		-	-		-	2,530,000.00
2210801	Bungoma Hospital	Office catering	Health facilities	Refer to individual hospital budgets attached	Months	12	133,333.33	1,599,999.96
2210801	Webuye hospital			Refer to individual hospital budgets attached	Months	12	46,666.67	560,000.04
2210801	Kimililil			Refer to individual hospital budgets attached	Months	12	18,320.82	219,849.84
2210801	Naitiri			Refer to individual hospital budgets attached	Months	12	19,458.13	233,497.56
2210801	Mt. elgon			Refer to individual hospital budgets attached	Months	12	19,025.45	228,305.40
2210801	Chwele			Refer to individual hospital budgets attached	Months	12	18,000.00	216,000.00
2210801	Sirisia			Refer to individual hospital budgets attached	Months	12	30,833.33	369,999.96
2210801	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.30	308,019.60
2210801	Bokoli			Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00
2210801	Sinoko			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210801	Cheptais			Refer to individual hospital budgets attached	Months	12	30,629.81	367,557.72
	Sub total							4,583,230.08
2210801	Office catering services			Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	450,000.00	5,400,000.00
2210801	Awards to outstanding employees			Awards to outstanding employees	No	1	0.00	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total							5,400,000.00
	TOTAL							10,835,230.08
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week	Advertisement and awareness campeigns	Celebratio n of World Health days	Mobilization	pax	5	24,000.00	120,000.00
2210802				Lunches	pax	200	16,000.00	3,200,000.00
2210802				Fuel	lts	50	960	48,000.00
2210802				Banners	no	1	40,000.00	40,000.00
2210802				Entertainment	groups	2	40,000.00	80,000.00
2210802				Hire of chairs	no	200	80	16,000.00
2210802				Transport	pax	31	8,000.00	248,000.00
2210802				tents hire	no	2	40,000.00	80,000.00
2210802				Refreshment	pax	200	800	160,000.00
				Sub total				
2210802	Nurses		Scientific conferenc es	One, 5 day conference Accomodation allowance	pax	5	62,720.00	313,600.00
2210802	Pharmacists			One, 5 day conference Accomodation allowance	pax	3	78,400.00	235,200.00
2210802	Lab Technologists			One, 5 day conference Accomodation allowance	pax	3	62,720.00	188,160.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Medical doctors			One, 5 day conference Accomodation allowance	pax	5	78,400.00	392,000.00
2210802	Accountants			One, 5 day conference Accomodation allowance	pax	3	62,720.00	188,160.00
2210802	Supply chain conferences			One, 5 day conference Accomodation allowance	pax	2	62,720.00	125,440.00
2210802	Health Records officers			One, 5 day conference Accomodation allowance	pax	1	62,720.00	62,720.00
2210802	Public health officers			One, 5 day conference Accomodation allowance	pax	2	62,720.00	125,440.00
2210802	CECM and CO			Various conferences and seminars	pax	2	94,080.00	188,160.00
2210802	HEALTH STAFF			COMMITTEES, SEMINARS, MEETINGS,	pax	200	42,500.00	8,500,000.00
				Sub total			0	13,000,000.00
	Sub sub total							19,263,600.00
2210802	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	60,667.00	728,000.00
2210802	Webuye hospital			Refer to individual hospital budgets attached	months	12	87,667.00	1,052,000.00
2210802	Kimililil			Refer to individual hospital budgets attached	months	12	18,321.00	219,850.00
2210802	Naitiri			Refer to individual hospital budgets attached	months	12	19,458.00	233,498.00
2210802	Mt. elgon			Refer to individual hospital budgets attached	months	12	19,025.00	228,305.00
2210802	Chwele			Refer to individual hospital budgets attached	months	12	42,000.00	504,000.00
2210802	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	370,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Bumula			Refer to individual hospital budgets attached	months	12	25,668.00	308,020.00
2210802	Bokoli			Refer to individual hospital budgets attached	months	12	3,667.00	44,000.00
2210802	Sinoko			Refer to individual hospital budgets attached	months	12	25,668.00	308,020.00
2210802	Cheptais			Refer to individual hospital budgets attached	months	12	5,655.00	67,857.00
	Sub total							4,063,550.00
			Total cost					23,327,150.00
2210904	CHMT			39CG004A	stickers	1	50,585.00	-
2210904	Executive			39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	stickers	4	145,350.00	-
2210904	Bungoma Hospital			KCA 251F	stickers	1	351,615.00	351,615.00
2210904	Bungoma Hospital			39CG031A	stickers	1	351,615.00	351,615.00
2210904	Bumula Sub County			KCA 252F	stickers	1	351,615.00	351,615.00
2210904	Bungoma Central/Chwele			39CG002A	stickers	1	351,615.00	351,615.00
2210904	Bungoma West			KCA 253F	stickers	1	351,615.00	351,615.00
2210904	Mt Elgon			KCA 254F	stickers	1	351,615.00	351,615.00
2210904	Cheptais Sub county			39CG001A	stickers	1	351,615.00	351,615.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210904	Bungoma North Sub County			KCA255F	stickers	1	351,615.00	351,615.00
2210904	Sinoko			39CG005A	stickers	1	351,615.00	351,615.00
2210904	Webuye East			39CG032A	stickers	1	351,615.00	351,615.00
2210904	Kimilili Sub County			39CG006A	stickers	1	351,615.00	351,615.00
2210904	Bokoli Sub County			39CG003A	stickers	1	351,615.00	351,615.00
2210904	Beyond Zero			KCB 478R	stickers	1	1,352,000.00	1,352,000.00
				Total cost				
2211101	CECM and CO	Generl office and general supplies and services.	General office supplies .	Carbon paper A4	Reams/ Quarter	10	960	12,000.00
2211101				Stickers small size	Pckts/ Quarter	1	50	50.00
2211101				Biro pens	Boxes/ Quarter	1	150	150.00
2211101				Pencils HB	Boxes/q uarter	1	400	400.00
2211101				Shredder	Pcs/qua rter	2	-	-
2211101				conqueror Paper	Reams/ Quarter	1	1,700.00	1,700.00
2211101				Glue stick	No./qua rter	2	150	300.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Glue paste	No./quarter	2	30	60.00
2211101				Notebook	No./quarter	10	80	800.00
2211101				paper pin	Pckts/quarter	3	50	150.00
2211101				paper clips	Boxes/quarter	3	70	210.00
2211101				Box file	Pcs/quarter	10	350	3,500.00
2211101				Spring file	Dozens/quarter	10	600	6,000.00
2211101				File Folders	Pcs/quarter.	20	60	1,200.00
2211101				Envelops A4	Dozens/quarter	3	220	660.00
2211101				Envelops A5	Dozens/quarter	3	200	600.00
2211101				Staple pins	Boxes/quarter	50	150	7,500.00
2211101				Pin remover	Pcs/year	2	60	120.00
2211101				White Out	Pcs/year	2	100	200.00
2211101				Cello tape	Pcs/quarter	5	60	300.00
2211101				Delivery books	Pcs/quarter	5	150	750.00
2211101				Visitors books	Pcs/quarter	4	200	800.00
2211101				Spiral binding	Dozens/quarter	50	1,200.00	60,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Binding covers	Dozens/quarter	50	1,200.00	60,000.00
2211101				Hard cover books- 4 quire	Pcs/quarter	10	300	3,000.00
2211101				Hard cover books- 6 quire	Pcs/quarter	10	400	4,000.00
2211101	Director/CHMT			Carbon paper A4	Reams/Quarter	20	1,200.00	24,000.00
2211101				Stickers small size	Pckts/Quarter	1	50	50.00
2211101				Biro pens	Boxes/Quarter	1	150	150.00
2211101				Pencils HB	Boxes/quarter	1	400	400.00
2211101				conqueror Paper	Reams/Quarter	50	1,700.00	85,000.00
2211101				Glue stick	No./quarter	1	150	150.00
2211101				Glue paste	No./quarter	1	30	30.00
2211101				Notebook	No./quarter	15	80	1,200.00
2211101				paper pin	Pckts/quarter	3	50	150.00
2211101				paper clips	Boxes/quarter	3	70	210.00
2211101				Box file	Pcs/quarter	20	350	7,000.00
2211101				Spring file	Dozens/quarter	20	600	12,000.00
2211101				File Folders	Pcs/quarter.	10	60	600.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Envelops A4	Dozens/quarter	20	220	4,400.00
2211101				Envelops A5	Dozens/quarter	20	200	4,000.00
2211101				Staple pins	Boxes/quarter	20	150	3,000.00
2211101				Pin remover	Pcs/year	10	60	600.00
2211101				White Out	Pcs/year	10	100	1,000.00
2211101				Cello tape	Pcs/quarter	5	60	300.00
2211101				Delivery books	Pcs/quarter	10	150	1,500.00
2211101				Visitors books	Pcs/quarter	2	200	400.00
2211101				Spiral binding	Dozens/quarter	20	1,200.00	24,000.00
2211101				Binding covers	Dozens/quarter	10	1,200.00	12,000.00
2211101				Hard cover books- 4 quire	Pcs/quarter	2	300	600.00
2211101				Hard cover books- 6 quire	Pcs/quarter	2	400	800.00
				Sub total				278,392.00
2211101	Bungoma Hospital	GOS		Refer to individual hospital budgets attached				1,00,000.00
2211101	Webuye hospital			Refer to individual hospital budgets attached				1,500,000.00
2211101	Kimililil			Refer to individual hospital budgets attached				314,935.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101	Naitiri			Refer to individual hospital budgets attached				56,039.00
2211101	Mt. elgon			Refer to individual hospital budgets attached				51,673.00
2211101	Chwele			Refer to individual hospital budgets attached				-
2211101	Sirisia			Refer to individual hospital budgets attached				74,000.00
2211101	Bumula			Refer to individual hospital budgets attached				28,215.00
2211101	Bokoli			Refer to individual hospital budgets attached				66,000.00
2211101	Sinoko			Refer to individual hospital budgets attached				28,215.00
2211101	Cheptais			Refer to individual hospital budgets attached				180,952.00
			Sub total					3,300,029.00
	TOTAL		Total cost	-	-	-	-	3,648,019.00
2211102	Bungoma Hospital	Supplies and accessories for computers and printers	Health facilities	Refer to individual hospital budgets attached	Biannua l	2	600,000.00	1,200,000.00
2211102	Webuye hospital			Refer to individual hospital budgets attached	Biannua l	2	500,000.00	1,000,000.00
2211102	Kimililil			Refer to individual hospital budgets attached	Biannua l	2	135,647.00	271,294.00
2211102	Naitiri			Refer to individual hospital budgets attached	Biannua l	2	25,218.00	50,436.00
2211102	Mt. elgon			Refer to individual hospital budgets attached	Biannua l	2	9,513.00	19,026.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102	Chwele			Refer to individual hospital budgets attached	Biannual	2	108,000.00	216,000.00
2211102	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000.00
2211102	Bumula			Refer to individual hospital budgets attached	Biannual	2	33,266.00	66,532.00
2211102	Bokoli			Refer to individual hospital budgets attached	Biannual	2	33,000.00	66,000.00
2211102	Sinoko			Refer to individual hospital budgets attached	Biannual	2	50,000.00	100,000.00
2211102	Cheptais			Refer to individual hospital budgets attached	Biannual	2	42,411.00	84,822.00
	sub total							3,148,110.00
2211102	desktops		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000.00	20,000.00
2211102				CO'S Office	No.	1	10,000.00	10,000.00
2211102				County Director's office	No.	1	10,000.00	10,000.00
2211102				HRH Office	No.	1	10,000.00	10,000.00
2211102				CHAO Office	No.	1	10,000.00	10,000.00
2211102				CHMT office	No.	1	10,000.00	10,000.00
2211102				Accounts	No.	2	10,000.00	20,000.00
2211102				SCMOH Office	No.	5	10,000.00	50,000.00
				Sub total				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102				Accounts	No.	4	20,000.00	80,000.00
				Sub total				-
2211102	printers			CECM'S Office	No.	1	10,000.00	10,000.00
2211102				CO'S Office	No.	1	10,000.00	10,000.00
2211102				County Director's office	No.	1	10,000.00	10,000.00
2211102				HRH Office	No.	1	10,000.00	10,000.00
2211102				CHAO Office	No.	1	10,000.00	10,000.00
2211102				CHMT office	No.	1	10,000.00	10,000.00
2211102				Accounts	No.	2	10,000.00	20,000.00
j2211102				SCMOH Office	No.	10	10,000.00	100,000.00
				Sub total				320,000.00
			Total cost	-	-	-	-	3,548,110.00
2211201				KCB 478R-Beyond zero	Ltrs	11,227	104	1,167,608.00
2211201				39CG005A	Ltrs	6,762	104	703,248.00
2211201				39CG023A	Ltrs	6,762	104	703,248.00
2211201				39CG031A	Ltrs	6,762	104	703,248.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201				39CG033A	Ltrs	6,762	104	703,248.00
2211201				39CG034A	Ltrs	6,762	104	703,248.00
2211201				39CG035A	Ltrs	6,762	104	703,248.00
2211201				39CG036A	Ltrs	6,762	104	703,248.00
2211201				GK A 972N	Ltrs	6,762	104	703,248.00
2211201				GK A097B	Ltrs	6,762	104	703,248.00
2211201				39CG004A	Ltrs	6,762	104	703,248.00
	Sub total							6,560,070.40
2211201	Bungoma Hospital		fuel for health facilities	Refer to individual hospital budgets attached	months	12	319,933.00	3,839,196.00
2211201	Webuye hospital		fuel for health facilities	Refer to individual hospital budgets attached	months	12	250,000.00	3,000,000.00
2211201	Kimililil		fuel for health facilities	Refer to individual hospital budgets attached	months	12	80,612.00	967,344.00
2211201	Naitiri		fuel for health facilities	Refer to individual hospital budgets attached	months	12	37,360.00	448,320.00
2211201	Mt. elgon		fuel for health facilities	Refer to individual hospital budgets attached	months	12	63,418.00	761,016.00
2211201	Chwele		fuel for health facilities	Refer to individual hospital budgets attached	months	12	60,000.00	720,000.00
2211201	Sirisia		fuel for health facilities	Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211201	Bumula		fuel for health facilities	Refer to individual hospital budgets attached	months	12	30,802.00	369,624.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201	Bokoli			Refer to individual hospital budgets attached	months	12	14,667.00	176,004.00
2211201	Sinoko			Refer to individual hospital budgets attached	months	12	15,000.00	180,000.00
2211201	Cheptais			Refer to individual hospital budgets attached	months	12	33,928.00	407,136.00
	Sub total							11,238,636.00
			Total cost					19,438,724.00
2220101	10 vehicle	Routine maintenance - vehicles and other transport equipment	maintenace of vehicles		No.of service	No of Units	Unit Cost (Kshs)	Amount
2220101				KCB 478R-Beyond zero	3	1	150,000.00	450,000.00
2220101				39CG005A	3	1	150,000.00	450,000.00
2220101				39CG023A	3	1	150,000.00	450,000.00
2220101				39CG031A	3	1	150,000.00	450,000.00
2220101				39CG033A	3	1	150,000.00	450,000.00
2220101				39CG034A	3	1	150,000.00	450,000.00
2220101				39CG035A	3	1	150,000.00	450,000.00
2220101				39CG036A	3	1	150,000.00	450,000.00
2220101				GK A 972N	2	1	150,000.00	300,000.00
2220101				GK A097B	2	1	150,000.00	300,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Sub total					3,360,000.00
2220101	Bungoma Hospital	MV Maintenance		Refer to individual hospital budgets attached				2,400,000.00
2220101	Webuye hospital			Refer to individual hospital budgets attached				1,383,000.00
2220101	Kimililil			Refer to individual hospital budgets attached				879,400.00
2220101	Naitiri			Refer to individual hospital budgets attached				186,798.00
2220101	Mt. elgon			Refer to individual hospital budgets attached				380,509.00
2220101	Chwele			Refer to individual hospital budgets attached				216,000.00
2220101	Sirisia			Refer to individual hospital budgets attached				148,000.00
2220101	Bumula			Refer to individual hospital budgets attached				55,444.00
2220101	Bokoli			Refer to individual hospital budgets attached				132,000.00
2220101	Sinoko			Refer to individual hospital budgets attached				55,444.00
2220101	Cheptais			Refer to individual hospital budgets attached				237,499.00
			Sub total					6,074,094.00
			Total cost	-	-	-	-	10,274,094.00
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	Refer to individual hospital budgets attached	QTRS	4	400,000.00	1,600,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211204	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	92,020.00	368,080.00
2211204	Kimililil			Refer to individual hospital budgets attached	QTRS	4	36,634.00	146,536.00
2211204	Naitiri			Refer to individual hospital budgets attached	QTRS	4	3,502.00	14,008.00
2211204	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	15,855.00	63,420.00
2211204	Chwele			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211204	Sirisia			Refer to individual hospital budgets attached	QTRS	4	30,833.00	123,332.00
2211204	Bumula			Refer to individual hospital budgets attached	QTRS	4	20,535.00	82,140.00
2211204	Bokoli			Refer to individual hospital budgets attached	QTRS	4	7,333.00	29,332.00
2211204	Sinoko			Refer to individual hospital budgets attached	QTRS	4	8,000.00	32,000.00
2211204	Cheptais			Refer to individual hospital budgets attached	QTRS	4	10,179.00	40,716.00
			Total cost					2,739,564.00
2211304	Bungoma Hospital	Printed medical record documents	Procurement of printed medical records in all health facilities	Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
2211304	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	200,000.00	800,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211304	Kimililil			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211304	Naitiri			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Chwele			Refer to individual hospital budgets attached	QTRS	4	70,000.00	280,000.00
2211304	Sirisia			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Bumula			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Sinoko			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Bokoli			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
	Sub total							4,120,000.00
2211304	Procurement of printed medical records for health centre and dispensaries		Procurement of printed medical records	Procurement of printed medical records for health centre and dispensaries	qters	4	125,884.80	503,539.00
			Total cost				157,356.00	13,359,441.00
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	Refer to individual hospital budgets attached	months	12	552,000.00	6,624,000.00
2211305	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00
2211305	Kimililil			Refer to individual hospital budgets attached	months	12	36,634.00	439,608.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			TOTAL	-	-	-	-	9,063,612.00
2211306	12 ICPACK Subscription fees	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of members hip fees and subscriptions		pax	3	8,000.00	24,000.00
2211306	Dentist board subscription				pax	5	8,000.00	40,000.00
2211306	Pharmacy and poison board				per hospital	4	24,000.00	96,000.00
			Total cost					200,000.00
2220201	Bungoma Hospital	Routine Maintenance of Assets	Maintenace of Hospital assets in 10 sub county hospitals	Plant and equipment	QTRS	4	788,833.00	3,155,332.00
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Webuye hospital			Plant and equipment	months	12	166,667.00	2,000,004.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Kimililil			Plant and equipment	months	12	19,603.00	235,236.00
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Naitiri			Plant and equipment	months	12	18,680.00	224,160.00
2220202				Office furniture			-	-
2220203				Medical and dental equipment			-	-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	CHWELE			Plant and equipment				-
2220202				Office furniture				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Mt. elgon			Plant and equipment	months	12	3,393.00	40,716.00
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Sirisia			Plant and equipment	months	12	6,167.00	74,004.00
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Bumula			Plant and equipment	months			-
2220202				Office furniture				-
2220203				Medical and dental equipment				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Bokoli			Plant and equipment				-
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks	months	12	8,333.00	99,996.00
2220201	Sinoko			Plant and equipment				-
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Cheptais			Plant and equipment	months	12	4,241.00	50,892.00
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks	months	12		-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total							-
2220200	ROUTINE MAINTENANCE-OTHER ASSETS							-
2220203	maintenance of medical equipment			Maintenance of medical and dental eqpt				-
2220205	Maintenance of buildings			Renovation works at Webuye Hospital, Bokoli, Naitiri				-
2220210	Maintenance of computers			Update softwares and antiviruses				-
			Total cost	-				30,295,375.00
3111002	Bungoma Hospital	Purchase of Computers, Printers and other IT Equipment	10 Sub county hospitals	Refer to individual hospital budgets attached	Biannua l			-
3111002	Webuye hospital			Refer to individual hospital budgets attached	Biannua l			-
3111002	Kimililil			Refer to individual hospital budgets attached	Biannua l	4	21,984.99	87,939.96
3111002	Naitiri			Refer to individual hospital budgets attached	Biannua l			-
3111002	Mt. elgon			Refer to individual hospital budgets attached	Biannua l			-
3111002	Chwele			Refer to individual hospital budgets attached	Biannua l			-
3111002	Sirisia			Refer to individual hospital budgets attached	Biannua l	2	37,000.00	74,000.00
3111002	Bumula			Refer to individual hospital budgets attached	Biannua l			-
3111002	Bokoli			Refer to individual hospital budgets attached	Biannua l			-
3111002	Sinoko			Refer to individual hospital budgets attached	Biannua l	2	37,000.00	74,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311002	Cheptais			Refer to individual hospital budgets attached	Biannual			-
	TOTAL COST			-	-			235,939.96
311111	Bungoma Hospital	Purchase of ICT networking and Communications Equipment	Health facilities	Refer to individual hospital budgets attached	Biannual			-
311111	Webuye hospital			Refer to individual hospital budgets attached	Biannual			-
311111	Kimililil			Refer to individual hospital budgets attached	Biannual	1	87,939.95	87,939.95
311111	Naitiri			Refer to individual hospital budgets attached	Biannual			-
311111	Mt. elgon			Refer to individual hospital budgets attached	Biannual	1	38,050.89	38,050.89
311111	Chwele			Refer to individual hospital budgets attached	Biannual			-
311111	Sirisia			Refer to individual hospital budgets attached	Biannual	1	74,000.00	74,000.00
311111	Bumula			Refer to individual hospital budgets attached	Biannual			-
311111	Bokoli			Refer to individual hospital budgets attached	Biannual			-
311111	Sinoko			Refer to individual hospital budgets attached	Biannual	1	74,000.00	74,000.00
311111	Cheptais			Refer to individual hospital budgets attached	Biannual			-
			Total cost					273,990.84
3110902	Kimililil	Purchase of Institutional equipment	Purchase of Household and	annex attached	months	12	7,328.00	87,936.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Institutional Appliances					
			Total cost					87,936.00
3111003	Sirisia	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings	annually	assorted	185,000.00	185,000.00
3111003	Mt. elgon			Purchase of Airconditioners, Fans and Heating Appliances	annually	assorted	76,102.00	76,102.00
			Sub total					261,102.00
2211103	Bungoma Hospital	Sanitary and cleaning materials	10 sub county hospitals	Refer to individual hospital budgets attached	months	12	189,900.00	2,278,800.00
2211103	Webuye hospital			Refer to individual hospital budgets attached	months	12	95,700.00	1,148,400.00
2211103	Kimililil			Refer to individual hospital budgets attached	months	12	-	-
2211103	Naitiri			Refer to individual hospital budgets attached	months	12	7,005.00	84,060.00
2211103	Mt. elgon			Refer to individual hospital budgets attached	months	12	25,818.00	309,816.00
2211103	Chwele			Refer to individual hospital budgets attached	months	12	24,000.00	288,000.00
2211103	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211103	Bumula			Refer to individual hospital budgets attached	months	12	5,947.00	71,364.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2211103	Bokoli			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00	
2211103	Sinoko			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00	
2211103	Cheptais			Refer to individual hospital budgets attached	months	12	5,655.00	67,860.00	
	Sub total								4,697,496.00
2211103	CECM,CO,CDH and A/Cs offices			Headquarters	Refer to individual hospital budgets attached	months	12	1,600.00	19,200.00
	Sub total								24,000.00
2210101		Basic salary - Permanent Employees	Basic salary civil service	1 Permanent and pensionable staff	Monthly	70,879.02	12	850,548.24	
				Annual increment	Annually	1,407.96	1	1,407.96	
				Pension	Monthly	9,084.75	1	9,084.75	
				Leave allowance	Annually	32,806.80	1	32,806.80	
				Promotions	1 staff	3,128	1	3,128.00	
2210201		Communication Supplies and Services	Telephone, and internet	2 Technical staff@2,000	Monthly	4,000	12	48,000.00	
2210301		Domestic Travel and Subsistence Allowance	Travel costs	Bus tickets to and from Nairobi to attend trainings @3000*1 trips*2 pax	Trips	6,000	1	6,000.00	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1	6,000.00
2210303			Daily subsistence	1 Technical staff 3 days-2 time-APHOC		33,600	3	100,800.00
				1 Technical staff 3days-2 times-APHOC	Trips	18,900	2	37,800.00
2210505			Trade shows and exhibitions	Hire of vehicles for sensitization on world Sanitation day	No	5,000	5	25,000.00
				Global hand washing day (tents 100 seater 5@5000 , decorations @2000 , PA hire and music system 4@ 5,000, printed t-shirts 100@250, brochures@2,783 and banners 10 @ 10,000	No	151,500	1	151,500.00
2210711		Training Expenses	Tuition/Training fees	Training staff at KSG on senior management course for the administrator, finance officer, economist and accountant	No	112,000	1	112,000.00
				Training for 1 sanitation officer	No	53,000	1	53,000.00
2210711			Accommodation	Quarter per diem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1	78,400.00
				Quarter per diem 28days for 1 sanitation officer (J)	No	56,850	1	56,850.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210705			Field Training Attachments	Community Led Total Sanitation (CLTS) Refreshments for participants	No	111	3,000.00	333,000.00
				Hire of public address	No	5,000	3	15,000.00
				Hire of seats	No	10	3,000.00	30,000.00
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3	21,000.00
				Lunch allowances for 8 officers for 9days- training the community	No	8,000	9	72,000.00
				Mo	No	2,000	6	12,000.00
				bilization by local leaders				-
2211103			Sanitary and cleaning materials,	Liquid soap 5 ltrs for ECDS	No	400	100	40,000.00
				Wash hand tanks fitted with taps 100 ltrs	No	1,200	50	60,000.00
2220201		Routine Maintenance - Other Assets	Maintenance of Plant, Machinery and Equipment	as per Mechanical inspection report.				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			(including lifts)					
								-
2220202		Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	Purchase of Executive chairs	No	2	50,000.00	100,000.00
				Purchase of Executive tables	No	2	50,000.00	100,000.00
		Total Sanitation Recurrent						2,355,325.75
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES								
2211004	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays		Icon Pyrethrine 250 grams sachet		500	1,000.00	500,000.00
				Actellic CS 1 litres		50	2,000.00	100,000.00
				Cypermethrine 250 grams		65	450	29,250.00
	Procurement of fungicides, insecticides and sprays chemicals			Assorted preventive and promotive commodities		1	629,250.00	629,250.00
			Sub Total					1,258,500.00
2211004	Bungoma Hospital		Fungicides , Insecticide	Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			s and Sprays					
2211004	Webuye hospital			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Kimililil			Refer to individual hospital budgets attached	months	12	43,970.00	527,640.00
2211004	Naitiri			Refer to individual hospital budgets attached	months	12	38,916.00	466,992.00
2211004	Mt. elgon			Refer to individual hospital budgets attached	months	12	79,273.00	951,276.00
2211004	Chwele			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2211004	Sirisia			Refer to individual hospital budgets attached	months	12	85,000.00	1,020,000.00
2211004	Bumula			Refer to individual hospital budgets attached	months	12	70,000.00	840,000.00
2211004	Bokoli			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Sinoko			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2211004	Cheptais			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
Total cost for the program				-	-	-	-	13,005,912.00
CURATIVE HEALTH SERVICES								
2211001	Purchase of medical Drugs	Routine medical services	Medical drugs	Assorted essential medical drugs	QTRS	4	6,800,000.00	27,200,000.00
2211001	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	1,200,000.00	4,800,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211001	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	850,000.00	3,400,000.00
2211001	Kimililil			Refer to individual hospital budgets attached	QTRS	4	700,000.00	2,800,000.00
2211001	Naitiri			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
2211001	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
2211001	Chwele			Refer to individual hospital budgets attached	QTRS	4	505,310.00	2,021,240.00
2211001	Sirisia			Refer to individual hospital budgets attached	QTRS	4	247,363.00	989,452.00
2211001	Bumula			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
2211001	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211001	Sinoko			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211001	Cheptais			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
		Total cost		Sub total				53,410,692.00
2211002	Purchase of Non-Pharmaceuticals		Non-Pharms	Assorted commodities	QTRS	4	10,000,000.00	40,000,000.00
2211002	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00
2211002	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00
2211002	Kimililil			Refer to individual hospital budgets attached	QTRS	4	700,000.00	2,800,000.00
2211002	Naitiri			Refer to individual hospital budgets attached	QTRS	4	450,000.00	1,800,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	206,109.00	824,436.00
2211002	Chwele			Refer to individual hospital budgets attached	QTRS	4	360,000.00	1,440,000.00
2211002	Sirisia			Refer to individual hospital budgets attached	QTRS	4	246,667.00	986,668.00
2211002	Bumula			Refer to individual hospital budgets attached	QTRS	4	179,678.00	718,712.00
2211002	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211002	Sinoko			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211002	Cheptais			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
		Total Cost						67,369,816.00
2211008	Purchase of lab reagents		Lab Reagents	Assorted commodities	QTRS	4	1,200,000.00	4,800,000.00
2211008	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	850,000.00	3,400,000.00
2211008	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	750,000.00	3,000,000.00
2211008	Kimililil			Refer to individual hospital budgets attached	QTRS	4	201,529.00	806,116.00
2211008	Naitiri			Refer to individual hospital budgets attached	QTRS	4	155,665.00	622,660.00
2211008	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	194,581.00	778,324.00
2211008	Chwele			Refer to individual hospital budgets attached	QTRS	4	240,000.00	960,000.00
2211008	Sirisia			Refer to individual hospital budgets attached	QTRS	4	185,000.00	740,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211008	Bumula			Refer to individual hospital budgets attached	QTRS	4	102,673.00	410,692.00
2211008	Bokoli			Refer to individual hospital budgets attached	QTRS	4	105,000.00	420,000.00
2211008	Sinoko			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00
2211008	Cheptais			Refer to individual hospital budgets attached	QTRS	4	141,368.00	565,472.00
		Total Cost	Total Cost					18,103,264.00
2211021	Purchase of Beddings and Linen		Bedding and linen	Purchase of Beddings and Linen		12	-	-
2211021	Bungoma Hospital		Bedding and linen	Refer to individual hospital budgets attached	no	1	300,000.00	300,000.00
2211021	Webuye hospital			Refer to individual hospital budgets attached	no	1	250,000.00	250,000.00
2211021	Kimililil			Refer to individual hospital budgets attached	no	1	200,000.00	200,000.00
2211021	Naitiri			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
2211021	Mt. elgon			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
2211021	Chwele			Refer to individual hospital budgets attached	no	1	120,000.00	120,000.00
2211021	Sirisia			Refer to individual hospital budgets attached	no	1	200,000.00	200,000.00
2211021	Bokoli			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
		Total Cost			-			1,520,000.00
2211015	Headquaters			For dispensaries, health centres and hospitals	No	1	1,600,000.00	1,600,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211015	Bungoma Hospital		Food and ration	Refer to individual hospital budgets attached	QTRS	4	475,700.00	1,902,800.00
2211015	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	400,000.00	1,600,000.00
2211015	Kimililil			Refer to individual hospital budgets attached	QTRS	4	200,796.00	803,184.00
2211015	Naitiri			Refer to individual hospital budgets attached	QTRS	4	120,000.00	480,000.00
2211015	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	110,982.00	443,928.00
2211015	Chwele			Refer to individual hospital budgets attached	QTRS	4	180,000.00	720,000.00
2211015	Sirisia			Refer to individual hospital budgets attached	QTRS	4	105,000.00	420,000.00
2211015	Bumula			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00
2211015	Bokoli			Refer to individual hospital budgets attached	QTRS	4	80,000.00	320,000.00
2211015	Sinoko			Refer to individual hospital budgets attached	QTRS	4	80,000.00	320,000.00
2211015	Cheptais			Refer to individual hospital budgets attached	QTRS	4	95,000.00	380,000.00
		Total Cost						9,789,912.00
2211019	Mt. elgon		Patients uniform	Refer to individual hospital budgets attached	qtrs	4	25,000.00	100,000.00
	Total cost	Total Cost	Total cost					100,000.00
2211028	Health Hquarters	Radiology		X ray machines and equipment	no	1	1,200,000.00	1,200,000.00
2211028	Bungoma Hospital		Purchase of	Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			radiographic films and materials					
2211028	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	500,000.00	2,000,000.00
2211028	Kimililil			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
2211028	Naitiri			Refer to individual hospital budgets attached	QTRS	4	200,000.00	800,000.00
2211028	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211028	Chwele			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00
2211028	Sirisia			Refer to individual hospital budgets attached	QTRS	4	70,000.00	280,000.00
2211028	Bumula			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211028	Bokoli			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211028	Cheptais			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
	Total cost							10,260,000.00
2211005	Bungoma		Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	83,333.00	999,996.00
2211005	Webuye			Refer to individual hospital budgets attached	Months	12	30,000.00	360,000.00
2211005	Kimilili			Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211005	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	47,564.00	570,768.00
2211005	Sirisia			Refer to individual hospital budgets attached	Months	12	18,500.00	222,000.00
2211005	Naitiri			Refer to individual hospital budgets attached	Months	12	38,916.00	466,992.00
2211005	Chwele			Refer to individual hospital budgets attached	Months	12	60,000.00	720,000.00
2211005	Bokoli			Refer to individual hospital budgets attached	Months	12	22,000.00	264,000.00
2211005	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.00	308,016.00
2211005	Cheptais			Refer to individual hospital budgets attached	Months	12	9,425.00	113,100.00
2211005	Headquaters			For dispensaries, health centres and hospitals	Months	12	35,295.00	423,540.00
		Total Cost						4,854,300.00
								18,103,264.00
REPRODUCTIVE, MATERNAL,NEWBORN,CHILD, AND ADOLESCENT HEALTH								
2211001	Procure quality assorted drugs	Specialised Materials and Supplies	Medical Drugs	Procure quality assorted drugs		2	14,000,000.00	28,000,000.00
		sub total						35,000,000.00
2211002	Headquaters	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica	procure no pharms for dispensaries and health centres		4	10,000,000.00	40,000,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			l Medical Items					
2211002	BUNGOMA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	2,200,000.00	8,800,000.00
2211002	WEBUYE	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	750,000.00	3,000,000.00
2211002	BUMULA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	300,000.00	1,200,000.00
2211002	SINOKO	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	200,000.00	800,000.00
2211002	SIRISIA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	300,000.00	1,200,000.00
2211002	MT ELGON	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	280,000.00	1,120,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	CHEPTAIS	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	250,000.00	1,000,000.00
2211002	BOKOLI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	600,000.00	2,400,000.00
2211002	KIMILILI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	500,000.00	2,000,000.00
2211002	NAITIRI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	450,000.00	1,800,000.00
2211002	CHWELE	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	300,000.00	1,200,000.00
	DEVELOPMENT							
311101	Purchase various equipment			As per attached project list				30,960,000.00
3110202	Constructions at various dispensaries to increase capacity			As per attached project list				156,559,589.00
3110202	Renovation of facilities			As per attached project list				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
3110599	Ward based projects			As per attached project list				47,918,000.00
311110	PURCHASE GENERATORS			PURCHASE GENERATORS				9,600,000.00
	TOTAL HEALTH DEVELOPMENT							245,037,589.00
SANITATION DEVELOPMENT								
3110202	construction of pitlatrine at Namusasi dispensary			As per the attached project list				8,166,390.00
3110599	Ward Based Projects			As per attached project list				9,506,000.00
	TOTAL SANITATION DEVELOPMENT							17,672,390.00

PART K: PROJECT LIST

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
1	Expansion at Chemwa dispensary	Chemwa dispensary	2,450,434	2020/21 carry over project
2	Construction of maternity ward at Lukhokwe dispensary	Lukhokwe dispensary	2,175,650	2020/21 carry over project
3	Construction of surgical ward in Naitiri Hospital	Naitiri Hospital	5,801,735	2020/21 carry over project
4	Construction at Maternity wing at kamusinde dispensary	Kamusinde dispensary	2,000,000	New project
5	Construction at Nasusi dispensary	Nasusi dispensary	2,500,000	New project
6	Construction of Talitia dispensary	Talitia dispensary.	4,626,085	2020/21 carry over project
7	Construction of Maternity wing at Mulachi dispensary	Mulachi dispensary	2,228,844	New project
8	Construction at Maternity wing at musikoma dispensary	musikoma dispensary	1,500,000	2020/21 carry over project
9	Construction of staff house at Lurare dispensary	Lurare dispensary	1,500,000	New project
10	Construction of ward at Kabula dispensary	Kabula dispensary	3,626,085	2020/21 carry over project
11	Construction of ward in Mt. Elgon Hospital	Mt. Elgon Hospital	7,252,169	2020/21 carry over project
12	Construction of ward at Chwele Hospital	Chwele Hospital	5,600,000	2020/21 carry over project
13	Construction of ward at Cheptais Hospital	Cheptais Hospital	7,252,169	2020/21 carry over project
14	Construction of orth[paedic ward, renal, and ICU unit at Webuye Hosp	Webuye Hosp	10,252,169	2020/21 carry over project
15	Construction of 2door pit latrine and lab room at Sikulu disp	Sikulu disp	3,000,000	New project
16	Completion of Kamuneru dispensary	Kamuneru dispensary	800,000	2020/21 carry over project
17	Purchase of land for Nakalira dispensary	Nakalira dispensary	1,600,000	New project
18	Purchase of land for Khaweli dispensary	Khaweli dispensary	1,600,000	New project
19	Construction of Sulwe dispensary	Sulwe dispensary	5,000,000	New project
20	Construction of pit latrine at Daraja Mungu dispensary	Daraja Mungu dispensary	1,000,000	New project
21	Construction of Laboratory at Sinoko SCH	Sinoko SCH	4,500,000	New project
22	Construction of Laboratory room at Kitabisi disp	Kitabisi disp	1,000,000	New project
23	Construction of psychiatric ward at BCRH	BCRH	4,800,000	New project
24	Renovation of BCRH	BCRH	7,000,000	New project
25	Renovation of Webuye County Hospital	Webuye County Hospital	6,000,000	New project
26	Completion of Tamulega dispensary	Tamulega dispensary	1,000,000	New project

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
27	Construction of oxygen plant at BCRH	BCRH	30,000,000	New project
28	Construction of theatre at Bokoli hospital	Bokoli hospital	10,296,800	New project
29	Construction of maternity wing at Mwaimwai dispensary	Mwaimwai dispensary	1,557,450	New project
30	Construction of Maternity block at Kamukuywa dispensary	Kamukuywa dispensary	8,000,000	New project
31	Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH)	BCRH	1,840,000	New project
32	Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	Sirisia Sub County Hospital	8,800,000	New project
33	Acquisition of CT SCAN	BCRH	30,000,000	New project
34	Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	960,000	New project
35	Purchase of generators	BCRH, Mt Elgon, Sirisia and Bumula hospitals	9,600,000	New project
36	Ward based projects	Various wards	47,918,000	New project
37	Sub Total		245,037,589	
38	Construction of pit latrines at Namusasi dispensary	Namusasi dispensary	766,000	New project
39	Construction of pit latrines at Netima and Chebukwabi markets	Netima and Chebukwabi markets	1,754,000	New project
40	Construction of pit latrines at Mihuu market	Mihuu market	850,500	New project
41	Construction of pit latrines at Kimaeti market	Kimaeti market	1,200,000	New project
42	Renovation of abolition block at Misikhu market	Misikhu market	900,500	New project
43	Renovation of abolition block at Bungoma main market	Bungoma main market	1,000,000	New project
44	Construction of pit latrines at Malomonye market	Malomonye market	745,890	New project
45	Construction of pit latrines at Kuywa market	Kuywa market	850,000	New project
46	Construction of pit latrines at Maraka ECDE	Maraka ECDE	950,000	New project
47	Ward based sanitation projects		9,506,000	
	Sub total		17,672,390.00	
	Total		262,710,027	

3. Roads, Public Works and Transport

Part A: Vision

A provider of cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT and build environment.

Part B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development

Part C: Performance Overview and Rationale Funding

The Department of Roads, Infrastructure and Public works is an enabler in service delivery of the County Government of Bungoma. It is charged with the responsibility of maintenance and development of the County road network, enacting policies to govern transport sector and initiate strategies to streamline transport sector in the County as well as supervision of all public works projects.

In the medium term, it was observed that there was accelerated road maintenance activities that delivered over 570Km of rural roads opened and maintained across all sub-Counties and Wards in the County. There was also an observed increase in number of Kilometers of urban roads upgraded to bitumen standards to 9.86Km attributed to the Kenya Urban Support Program (KUSP) and the continued work on Misikhu – Brigadier road that has so far attained a progress of 52%. The period also reported an increased number of Kilometres of Drainage Lines to manage storm water drainage along the streets of Bungoma Town. A total of 5Km of drains were opened and an additional 2.1KM in Chwele Market, a hub of agricultural commodity exchange in the region. The biggest impact was the ground breaking of the Kanduyi – Sang’alo Junction a 6.4Km Dual Carriage road project that will reduce traffic congestion along the corridor, address the sanitation and drainage challenges in order to spur growth and investment in Bungoma Town.

The Department has over time faced challenges arising from changing weather patterns that have resulted in poor project completion rates that result in poor absorption rates

In the FY 2021/2022, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new project that will add value to the livelihoods of Bungoma County citizens. The Department also plans to operationalize the fire station at Kanduyi by equipping it with the required equipment to support its service.

Part D: Strategic Objectives

S/NO.	PROGRAMME	OBJECTIVE
P1	Transport infrastructure development and management	Develop a motorable, safe and secure road network
P2	Public safety and transport operations	Promote safety among County citizenry
P3	Building standards and other civil works	Develop resilient and globally competitive building designs

S/NO.	PROGRAMME	OBJECTIVE
P4	General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department

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Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration Planning and Support Services									
SP 1.1: Compensation to employees	NO	Staff remunerated	No. Of Months remunerated	12	12	12	12	12	12
	%	Staff Promoted	% of Staff due for promotion Promoted	100%	0		100%	100%	100%
SP 1.2: Staff Training and Development	NO	Staff Trained on Technical Skills	No. Of Staff trained on technical skills	30	10	10	10	10	
	NO	Staff Trained on Senior Management Skills	No. Of Staff trained on senior management skills	5	4	3	3	3	
	NO	Staff Trained on Strategic Leadership	No. Of Staff trained on Strategic Leadership	5	0	2	2	2	
	NO	Staff Trained on Supervisory Skills	No. Of Staff trained on Supervisory Skills	10	2	4	4	4	
	NO	Staff Trained on Secretarial Skills	No. Of Staff Trained on Secretarial Skills	5	2	3	3	3	
	NO	Staff Hired	No. Of Staff hired	12	20	10	10	10	
Programme 2: Transport Infrastructure Development and Management									

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.1: Urban Roads	KM	Urban Roads upgraded to bitumen standards	No. Of KMs of urban roads upgraded to bitumen standards	10	9.86	10	10	10	
	KM	Urban Roads upgraded to Dual Carriage Way	No. of KMs of Urban Roads upgraded to Dual Carriage Way			2	2	2.5	
SP 2.2: Rural Roads	KM	Rural Roads upgraded to bitumen standards	No. Of Km Upgraded	50	1	50	50	50	
	KM	Gravel Roads Maintained (sub County)	No. Of KM of gravel Roads Maintained	100	132.65	100	100	100	
SP 2.3: Bridges and Drainage Lines	KM	Drainage Lines Constructed	No. Of KM of Drainage Lines Constructed	10	5	10	10	10	
	NO	Bridges Constructed	No. Of bridges Constructed	3	2	3	2	2	
	NO	Box Culverts Constructed	No. Of Box Culverts Constructed	9	14	9	6	6	
SP 2.4: Ward Roads	KM	Ward Roads opened and Maintained	Number of Km of Ward Roads	450	475.63	450	450	450	

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Opened and Maintained						
	NO	Gravel Pits Leased	No. Of gravel pits leased	45	20	10	10	10	
	NO	Road Construction Machinery Acquired	No. Of Road construction machinery acquired	1		0	1	0	
Programme 3: Public Safety and Transport Operations									
SP 3.1: Fire Risk Management	NO	Fire station constructed	No. Of fire stations completed	1	0	0	1		
	NO	Fire Engines and Ambulances Purchased	No (Sets) Delivered			1		1	
	NO	Furnishing of fire station	No of fire stations equipped			1			
SP 3.2: Fire Risk Management	NO	Fire hydrants installed	No. Of fire hydrants installed and working	10	0	5	5	5	
	NO	Solar Powered street lights installed	No. Of solar powered street lights installed and working	10	0	10	10	10	
SP 3.3: Transport Safety	NO	Parking (Slip) Lanes Constructed	No. of Parking lanes Completed	2	0	2	2	1	

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	KM	Pedestrian Walk Ways Constructed	No. of KMs of Pedestrian Walkways Constructed	10	7	10	10	10	
	NO	Foot Bridges Constructed	No. of footbridges Constructed			2		1	
	NO	Black spot areas transformed to white spots	No. Of black spot areas transformed to white spots	1	1	1	1	1	
Programme 4: Building Standards and Other Civil Works									
SP 4.1: Infrastructure Quality Assurance	NO	Staff Trained on Building Standards	No. of Staff trained on Building standards	10	3	10	10	10	
	NO	Contractors sensitized on Building standards	No. of Contractors sensitized on Building standards	200	0	200	200	200	
	%	Projects Assesed for Quality	% of Projects assessed for quality	100	100	100	100	100	

Part F: Summary of Expenditure by Programmes and Sub-Programmes

S/NO.	Programme	Objective	RECURRENT	DEVELOPMENT	ALLOCATION
P1	Transport infrastructure development and management	Develop a motorable, safe and secure road network	61,233,946.05	1,399,377,397.08	1,460,611,343.13
P2	Public safety and transport operations	Promote safety among County citizenry	3,440,000.00	7,000,000.00	10,440,000.00

S/NO.	Programme	Objective	RECURRENT	DEVELOPMENT	ALLOCATION
P3	Building standards and other civil works	Develop resilient and globally competitive building designs	3,537,534.00	-	3,537,534.00
P4	General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department	95,149,183.00	-	95,149,183.00
			163,360,663.05	1,406,377,397.08	1,569,738,060.13

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Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
	Current Expenditure					
21	Compensation to Employees	79,021,087.00	73,576,660.00	80,518,402.04	84,544,322.14	88,771,538.25
22	Use of goods and services	80,766,620.00	105,512,215.00	100,217,674.93	105,228,558.67	110,489,986.60
24	Interest					
25	Subsidies					
26	Current Transfers Govt. Agencies					
27	Social Benefits					
28	Other Expense					
31	Non- Financial Assets					
32	Financial Assets					
	Capital Expenditure					
21	Compensation to Employees					
22	Use of goods and services					
24	Interest					
25	Subsidies					
26	Capital Transfers to Govt. Agencies	252,452,156.00	474,748,805.00	227,038,896.64	238,390,841.47	250,310,383.55
31	Non- Financial Assets	858,000,289.00	970,666,168.00	1,187,093,549.01	1,246,448,226.46	1,308,770,637.79
32	Financial Assets					
	Total Expenditure of Vote 4913	1,270,240,152.00	1,624,503,848.00	1,594,868,522.62	1,674,611,948.75	1,758,342,546.19

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2020/21 Estimates	Requirement			Allocation 2021/22	Projection	
		2021/22	2022/23	2023/24		2022/23	2023/24
P.1 General administration, planning and support services							
Recurrent Expenditure							
Compensation to Employees	85,100,000	80,518,402	89,355,000	93,822,750	80,518,402	87,120,748.05	91,476,785.45
Other Recurrent	-	-	-	-	17,070,500	21,802,483.50	22,892,607.68
Development Expenditure							
Sub Total	85,100,000	80,518,402	89,355,000	93,822,750	97,588,902	108,923,231.55	114,369,393.13
P.2 Transport infrastructure development and management							
Recurrent Expenditure							
Other Recurrent	-	-	-	-	67,619,939.55	68,234,296.70	71,796,011.54
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	252,452,156	280,000,000	294,000,000	308,700,000	227,038,897	280,309,487.85	294,324,962.24
Other Development	858,000,289	1,585,975,067	1,665,273,820	1,748,537,511	1,187,093,548.65	1,187,339,999.99	1,126,206,999.99
SUB TOTAL	1,110,452,445	1,865,975,067	1,959,273,820	2,057,237,511	1,481,752,385.20	1,535,883,784.54	1,492,327,973.77
P.3. Public Safety and Transport Operations							
Recurrent Expenditure							

Economic Classification	2020/21 Estimates	Requirement			Allocation	Projection	
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	-	-	-	-	5,147,490.42	5,620,000.00	5,851,000.00
Development Expenditure							
Other Development	-	-	-	-			
Sub Total					5,147,490.42	5,620,000.00	5,851,000.00
P.3. Building standards and other civil works							
Recurrent Expenditure							
Other Recurrent	-	-	-	-	10,379,745.00	11,367,874.00	11,586,267.70
Development Expenditure							
Other Development	-	-	-	-			
Sub Total					10,379,745.00	11,367,874.00	11,586,267.70

Part I: Summary of Human Resource Requirements

Designation/ Position Title	In Post as at 30th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Superintendent (Building)	5	3,333,504.00	3,442,467.21	3,614,590.57	3,795,320.10
Chief Superintendent Mechanical (MVP)	1	1,095,840.00	1,132,332.00	1,188,948.60	1,248,396.03
Senior Superintendent Electrical (MVP)	1	1,003,800.00	1,036,890.00	1,088,734.50	1,143,171.23
Superintendent Electronics	4	2,911,680.00	3,007,824.00	3,158,215.20	3,316,125.96
Office Administrative Assistant[3]	1	468,480.00	485,184.00	509,443.20	534,915.36
Superintendent Water	1	727,920.00	751,956.00	789,553.80	829,031.49
Senior Assistant Office Administrator	1	1,003,800.00	1,036,890.00	1,088,734.50	1,143,171.23
Driver[2]	2	1,147,566.24	1,175,910.24	1,234,705.75	1,296,441.04
Cleaning Supervisor[2a]	3	1,074,600.00	1,110,330.00	1,165,846.50	1,224,138.83
Driver[3]	1	312,000.00	321,750.00	337,837.50	354,729.38
Chief Superintendent - Fire Services	1	1,027,800.00	1,060,890.00	1,113,934.50	1,169,631.23
Chief Engineer, Materials	1	2,196,000.00	2,275,200.00	2,388,960.00	2,508,408.00
Assistant Engineer, Roads	22	12,598,560.00	13,049,208.00	13,701,668.40	14,386,751.82
Copy Typist[1]	1	1,249,698.00	1,279,473.00	1,343,446.65	1,410,618.98
Building Works Inspector[2]	2	2,520,784.08	2,580,943.08	2,709,990.23	2,845,489.75
Headman	1	887,387.04	907,529.04	952,905.49	1,000,550.77
Driver[1]	1	870,950.88	890,624.88	935,156.12	981,913.93
Fireman Trainee	1	915,823.20	936,433.20	983,254.86	1,032,417.60
Fireman[2]	1	1,017,379.20	1,040,539.20	1,092,566.16	1,147,194.47
Works Officer[1]	3	3,902,529.00	3,997,944.00	4,197,841.20	4,407,733.26
Fireman[3]	2	1,771,380.48	1,810,884.48	1,901,428.70	1,996,500.14
Superintendent[3]	1	1,373,638.80	1,407,676.80	1,478,060.64	1,551,963.67
Librarian[2]	1	1,234,665.00	1,264,440.00	1,327,662.00	1,394,045.10
Works Officer[3]	1	1,234,665.00	1,264,440.00	1,327,662.00	1,394,045.10
Senior Market Attendant	1	728,293.44	743,905.44	781,100.71	820,155.75
Askari[1]	1	642,319.68	655,483.68	688,257.86	722,670.76

Designation/ Position Title	In Post as at 30th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Receptionist[1]	1	854,514.72	873,720.72	917,406.76	963,277.09
Office Administrative Assistant [1]	1	612,840.00	635,082.00	666,836.10	700,177.91
Chief Driver	2	1,036,080.00	1,072,284.00	1,125,898.20	1,182,193.11
Senior Finance Officer	1	1,137,840.00	1,174,332.00	1,233,048.60	1,294,701.03
Economist [2]	1	800,160.00	827,568.00	868,946.40	912,393.72
Clerical Officer[1]	3	1,430,280.00	1,478,394.00	1,552,313.70	1,629,929.39
Support Staff[3]	11	3,102,960.00	3,196,158.00	3,355,965.90	3,523,764.20
Clerical Officer[2]	5	1,753,080.00	1,810,734.00	1,901,270.70	1,996,334.24
Senior Support Staff	2	612,540.00	631,692.00	663,276.60	696,440.43
*ICT Officer [3]	1	489,840.00	507,222.00	532,583.10	559,212.26
Senior Plant Operator	17	7,400,520.00	7,651,236.00	8,033,797.80	8,435,487.69
Medical Lab Technician[3]	5	2,185,800.00	2,259,540.00	2,372,517.00	2,491,142.85
Inspector (Building)	3	1,421,040.00	1,471,152.00	1,544,709.60	1,621,945.08
Fireman (2)	3	1,057,800.00	1,093,050.00	1,147,702.50	1,205,087.63
Architectural Assistant[2]	1	575,280.00	595,764.00	625,552.20	656,829.81
Senior Driver	2	874,320.00	903,816.00	949,006.80	996,457.14
Structural Assistant[2]	1	575,280.00	595,764.00	625,552.20	656,829.81
Quantity Surveyor Assistant [2]	3	1,725,840.00	1,787,292.00	1,876,656.60	1,970,489.43
Inspector -Fire Services	1	476,280.00	492,984.00	517,633.20	543,514.86
Fireman (1)	2	874,320.00	903,816.00	949,006.80	996,457.14
Plant Operator [3]	1	305,040.00	314,442.00	330,164.10	346,672.31
Engineer [2], Roads	1	692,040.00	714,282.00	749,996.10	787,495.91
PROMOTIONS		-	2,000,000	3,906,252.00	4,101,564.60
	135	77,244,758.76	80,518,402	83,377,712.97	91,923,928.55

Part J: Activity Costing
Recurrent Costing

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
Basic salary	Permanent and pensionable 71 Roads officers	Months	12.00	4,216,576.87	50,598,922.44	2110101
	Permanent and pensionable 46 Public Works officers	Months	12.00	1,227,942.50	14,735,310.00	2110101
	permanent and pensionable 18 Fire officers	Months	12.00	1,034,755.80	12,417,069.60	2110101
	Staff Promotion	No	20.00	100,000.00	2,000,000.00	2110101
	New Staff - (28 Fire Officers)	Months	1.00	-		2110101
	Director Transport & Safety (New)	No	1.00	-	-	2110101
	Director Roads (New)	No	1.00	-	-	2110101
	Contracted Staff 4 No	Months	5.00	153,420.00	767,100.00	2110101
Electricity expenses	Kanduyi HeadQuarters - 061594504-01	Months	12.00	8,537.08	102,444.96	2210101
	public works office Hqs- 061578453-01	Months	12.00	8,000.00	96,000.00	2210101
	webuye office - 0552788-01	Months	12.00	5,000.00	60,000.00	2210101
	kapsokwony office- 2363045-01	Months	12.00	-	-	2210101
	Fire office HQs- 060052031-01	Months	-	3,000.00	-	2210101
	Mukuyuni office-61735501	Months	12.00	1,000.00	12,000.00	2210101
Water and sewerage charges	kanduyi HQs 403106350350	Months	12.00	500.00	6,000.00	2210102
	Public works office 412100651984	Months	12.00	2,850.00	34,192.00	2210102
	Webuye office 307110441894	Months	12.00	2,850.00	34,200.00	2210102
	Kapsokwony office standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Fire office	Months	-	1,500.00		2210102
	Mukuyuni office -standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102
Telephone and mobile phone services	CECM	Months	12.00	6,500.00	78,000.00	2210201
	Chief Officer	Months	12.00	5,000.00	60,000.00	2210201
	Fire Response Phones	Months	12.00	4,000.00	48,000.00	2210201
	5Officers	Months	12.00	15,210.00	182,520.00	2210201
	2 Secretaries	Months	12.00	2,000.00	24,000.00	2210201
	Internet Connection	Months	12.00	21,053.75	252,645.00	2210202
	Postal and Courier Services	Months	12.00	-	-	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	No.	10.00	93,904.50	939,045.00	2210301
	Accommodation (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	No	4.00	469,522.25	1,878,089.00	2210302
	Framework Supervision (10*3000*15)	Months	3.00	250,000.00	750,000.00	2210309
	RMLF Supervision (9*3000*15)	Months	3.00	500,000.00	1,500,000.00	2210309
	Project Inspection & Acceptance Committees	Assorted	1.00	500,000.00	500,000.00	2210309
	CEF - Supervision (45*3000*15)	Months	1.00	818,864.00	818,864.00	2210309
	MoU & Own Machinery Supervision (2*15*3000)	Months	4.00	-	-	2210309
	Plant Operators Lunch Allowances (30*750)	Days	70.00	25,041.19	1,752,883.00	2210303
	Rics surveys	no	1.00	1,200,000.00	1,200,000.00	2210309
	Buildings Compliance Monitoring (Public Works)	Quarterly	4.00	150,000.00	600,000.00	2210309
	Project Monitoring	Quarterly	4.00	1,998,377.25	7,993,509.00	2210310

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Fire Compliance Monitoring	Bi Annual	4.00	100,000.00	400,000.00	2210309
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2.00	125,206.00	250,412.00	2210401
	Daily subsistence	Days	2.00	313,015.00	626,030.00	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6.00	6,761.17	40,567.00	2210503
	Advertising for Tenders (Assorted)	No	1.00	212,850.00	212,850.00	2210504
Staff training	Trainings and Workshops - Accommodation	No	1.00	1,176,272.00	1,176,272.00	2210710
	Trainings and Workshops - Tuition	No	1.00	688,633.00	688,633.00	2210711
Hospitality supplies and services	Staff Tea and Drinking water (Roads)	No	1.00	150,000.00	150,000.00	2210801
	Staff Tea and Drinking water (Public Works)	No	0.75	150,000.00	112,500.00	2210801
	Staff Tea and Drinking water (Fire & Safety)	No	0.50	150,000.00	75,000.00	2210801
	Hotel Services	No	1.00	2,033,948.00	2,033,948.00	2210801
	Public Finance Management Committee	Bi monthly	6.00	20,000	120,000.00	2210802
	Departmental Human Resource Committee	Bi monthly	6.00	20,000	120,000.00	2210802
	Sector Working Group - Budget	NO	6.00	200,000	1,200,000.00	2210802
	Procurement Plan Committees	NO	6.00	20,000	120,000.00	2210802
	Procurement Evaluation Committees - County/ RMLF, CEF	No	10.00	82,287	822,867.00	2210802
	Committees allowances	No	6.00	400,000	2,400,000.00	2210802

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Procurement Evaluation Committees - FIRE Equipment	NO	-	150,000	-	2210802
	Other Committees (Anti-corruption, Alcohol Control, Complains Resolution, Disciplinary, etc)	No	-		-	2210802
Plant insurance	Grader - KCA349F	Annual	1.00	270,895.00	270,895.00	2210903
	Grader - KBJ730U	Annual	1.00	270,895.00	270,895.00	2210903
	Grader - GKA554R	Annual	1.00	164,678.00	164,678.00	2210903
	Grader - KCA977F	Annual	1.00	-	-	2210903
	Grader - KCD928G	Annual	1.00	164,678.00	164,678.00	2210903
	Roller - KCD294G	Annual	1.00	174,855.00	174,855.00	2210903
	Rollers - KBZ950D	Annual	1.00	150,797.00	150,797.00	2210903
	Rollers - GKA154Y	Annual	1.00	150,797.00	150,797.00	2210903
	Dozer - GKA514R,	Annual	1	-	-	2210903
	Excavator - KCA976F	Annual	1	320,115.00	320,115.00	2210903
	Low loader - 39CG008A,	Annual	1	301,326.00	301,326.00	2210903
	Double cabin - KBW323W	Annual	1	94,391.00	94,391.00	2210903
	Double cabin - 39CG042A	Annual	1	100,346.00	100,346.00	2210903
	Double cabin - GKAO45M	Annual	1	-	-	2210903
	Double cabin - GKB896X	Annual	1	-	-	2210903
	Landrover - GKA037U	Annual	1	-	-	2210903
	Fire ambulance - KAW781Z	Annual	1	-	-	2210903
	Fire ambulance - 39CG041A	Annual	1	160,600.00	160,600.00	2210903
	Fire engine trucks - 39CG047A	Annual	1	600,000.00	600,000.00	2210903
	Fire engine trucks - KAB081Q	Annual	0	160,346.00	-	2210903
	Tipper - KBZ997D	Annual	1	100,318.00	100,318.00	2210903
	Tipper - KBZ996D	Annual	1	100,318.00	100,318.00	2210903
	Printing paper	ream	600	500.00	300,000.00	2211101

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
General office supplies	ruled paper	ream	10	0.00	-	2211101
	conquer paper	ream	5	5,000.00	25,000.00	2211101
	visitors book	pcs	10	0.00	-	2211101
	Notebooks short hand A4	pcs	50	0.00	-	2211101
	Fine point biro pen	boxes	50	650.00	32,500.00	2211101
	marker pens	pkts	20	50.00	1,000.00	2211101
	felt pen	boxes	24	50.00	1,200.00	2211101
	pencils (2HB)	boxes	24	50.00	1,200.00	2211101
	paper pin (pkt of 100g)	pkts	30	80.00	2,400.00	2211101
	paper clips small (pkt of 100g)	pkts	20	70.00	1,400.00	2211101
	paper clips large (pkt of 100g)	pkts	5	100.00	500.00	2211101
	stapler (medium)	no.	5	450.00	2,250.00	2211101
	paper punch (medium)	no.	1	539.00	539.00	2211101
	box file A4	no.	61	0.00	-	2211101
	Spring file plastic	no.	120	70.00	8,400.00	2211101
	envelops A4	pkts of 25	50	200.00	10,000.00	2211101
	Binding cover	Reams	170	673.00	114,410.00	2211101
	staple pins 24/6	packets	40	80.00	3,200.00	2211101
	whiteout 20ml	no.	20	50.00	1,000.00	2211101
	Delivery books	pcs	50	0.00	-	2211101
	executive pens	pcs	24	120.00	2,880.00	2211101
	Counter books 3quire	pcs	24	230.00	5,520.00	2211101
	counter books 2 quire	pcs	24	180.00	4,320.00	2211101
	yellow sticker small	pkt of 12	24	90.00	2,160.00	2211101
	staple pin 66/14 (pkt of 5000)	pkt of 12	50	100.00	5,000.00	2211101
	glue paste 36g stickg	pcs	5	150.00	750.00	2211101
	Envelops A3	pcs	10	250.00	2,500.00	2211101
	paper shredder	pcs	1	0.00	-	2211101
	carbon paper	pkt of 100	9	1,100.00	9,900.00	2211101
	staple pin remover	pcs	5	50.00	250.00	2211101
Tissue Paper	Roll	40	800.00	32,000.00	2211103	

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
Purchase of sanitary and cleaning materials	Detergent powder	Kg	40	900.00	36,000.00	221103
	Air freshner	No	20	417.30	8,346.00	221103
	Liquid soap	No	200	600.00	120,000.00	221103
	Liquid detergent	Ltrs	20	700.00	14,000.00	221103
Fuel - supervision and administration	KBW323W Gouble Cabim	Ltr	5,000	110.00	550,000.00	2211201
	GKA037U Landrover	Ltr	4,000	110.00	440,000.00	2211201
	39CG042A Double Cabin	Ltr	3,500	110.00	385,000.00	2211201
	GKA045M Double Cabin	Ltr	3,000	110.00	330,000.00	2211201
	GK891X Double Cabin	Ltr	3,500	110.00	385,000.00	2211201
	39CG0047 Fire engine	Ltr	5,000	110.00	550,000.00	2211201
	KAB086Q Fire engine	Ltr	3,000	110.00	330,000.00	2211201
	39CG0041 Fire ambulance	Ltr	4,000	110.00	440,000.00	2211201
	KAW781A fire Ambulance	Ltr	2,541	110.00	279,490.42	2211201
	Motor Cycles (GKA886W)	Ltr	4,800	110.00	528,000.00	2211201
	Motor Cycles 10	Ltrs	10,800	110.00	1,188,000.00	2211201
	Fuel - internal machinery	Graders 5	ltr	121,723	110.00	13,389,536.60
Rollers 3		ltr	77,842	110.00	8,562,604.05	2211201
Excavator 1		ltr	31,935	110.00	3,512,863.20	2211201
Tipper 2		ltr	14,257	110.00	1,568,242.50	2211201
Dozer 1		ltr	21,935	110.00	2,412,863.20	2211201
Water Boozer 1		ltr	5,000	110.00	550,000.00	2211201
LowLoader 1		ltr	5,000	110.00	550,000.00	2211201
Fuel - mou	Graders 3	ltr	10,000	-	-	2211201
	Fuel Van 2	ltr	8,000	110.00		2211201
	Excavator 2	ltr	13,000	110.00		2211201
	Rollers 1	ltr	7,000	110.00		2211201
	Dozer 2	ltr	4,200	110.00		2211201
	Shovel 1	ltr	4,000	110.00		2211201
Subscriptions to professional bodies	KISM	No	1	-	-	2211306
	EBK	No	1	7,000.00	7,000.00	2211306
	BORAQS	No	1	8,701.00	8,701.00	2211306
	ICPAK	No	3	10,000.00	30,000.00	2211306
	IHRM	No	1	3,000.00		2211306
	KIM	No	1		-	2211306

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	
	IQS	No	1	-	-	221306	
Maintenance of plant, machinery and motor vehicles	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 Water Boozer	No	13	725,000.00	9,425,000.00	2220101	
	Service of; 4 double cabin, 1 landrover	No	5	623,000.00	3,115,000.00	2220101	
	Service of; 2 fire ambulance 2 fire engine trucks	No	4	625,000.00	2,500,000.00	2220101	
	P265/65R17	No	5	150,000.00	750,000.00	2220101	
	235/70X17	No	8	50,000.00	400,000.00	2220101	
	11X20	No	6	80,000.00	480,000.00	2220101	
	75.5/25	No	4	180,000.00	720,000.00	2220101	
	M24	No	45	1,500.00	67,500.00	2220101	
	M24	No	65	1,500.00	97,500.00	2220101	
	6FT	No	30	70,000.00	2,100,000.00	2220101	
	7FT	No	24	80,000.00	1,920,000.00	2220101	
	Assorted items	No	1	3,513,143.00	3,513,143.00	2220101	
	Overhaul of plant & machinery	KCA 977F - Motor Grader	No	1	2,096,211.00	2,096,211.00	2220201
		KCA 976F - Excavator	No	1	700,000.00	700,000.00	2220201
39CG041A - Fire Ambulance		No	1	600,000.00	600,000.00	2220201	
Designs and development of policies	Deployment of Project Management Database	No	1	1,378,089.00	1,378,089.00	221310	
	Development of Policies	No	1	500,000.00	500,000.00	221310	
Maintenance of computers	Maintenance of computer equipment	Assorted	1.00	313,017.00	313,017.00	2220210	
	Toners	Qtr	5.00	20,000.00	100,000.00	3111002	
	Anti viruas	No	10.00	3,780.90	37,809.00	3111002	
	Catridge	Qtr	5.00	10,000.00	50,000.00	3111002	

Part K: Project List

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE
Upgrading of Misikhu Brigadier Road	KM	3.27	18,348,624	60,000,000	3110601
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	2.29	152,838,427	350,000,000	3110601
Maintenance of Rural Roads (CEF)	ASSORTED	1.00	451,195,500	451,195,500	3110599
Pre-feasibility Designs and Environmentation	No	1.00	8,800,000	8,800,000	3111401
Equipping of Fire Station	No	1.00	-	-	3110202
Maintenance of Rural Roads (RMLF)	KM	172.40	1,316,930	227,038,896	2640503
Bridges and Drainage	No	1.00	8,000,000	8,000,000	3110501
Lease of Gravel Pits	Acres	12.00	400,000.00	4,800,000	3130201
Framework Routine Maintenance	KM	4.00	28,000,000	112,000,000	3110601
Supplier credit		1.00	192,298,049	192,298,049	2210104
				1,414,132,445	

4. Environment, Natural Resources, Water and Tourism Department

Part A: Vision

Tourism and Environment

To be a clean, healthy, environmentally sustainable and prosperous county for a globally competitive tourist destination and to be the leading County Government in Kenya in the provision of accessible, adequate and quality water services.

Water and Natural Resources

To be the leading County Government in Kenya in the provision of accessible, adequate and quality water and sanitation services.

Part B: Mission

Tourism and Environment

To ensure sustainable development through fostering effective, efficient utilization of County resources to promote the tourism industry in Bungoma County and to ensure Sustainable provision of adequate, quality and affordable water services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

Water and Natural Resources

To ensure Sustainable provision of adequate, quality and affordable water and sanitation services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

Part C: Performance Overview and Rationale Funding

Expenditure Performance FY 2018/19

For the FY 2019/20, the total expenditure for the Department of Water amounted to Ksh. 268,985,135 against a revised budget of Kshs. 545,963,471. The Department of Tourism and Environment amounted to Ksh. 136,047,483 against a revised budget of Ksh. 165,770,483. The overall absorption rate of the total budgeted was 57%. Water development expenditure amounted to 45% and for Tourism was 77%. The slow uptake of Water development funds is attributed to slow implementation of projects.

The tourism Department experienced zero project implementation due to budget cuts leading to no project being implemented during the 3-year previous budget period. The Environment Department has had a 100% absorption on its Solid waste management program which is the only project that is funded.

The Department of Water had major achievements for the last 3 FYs as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase1 Scheme that has a 4000m³ capacity on the treatment works, Upgrading of high yielding boreholes to solar powered systems, Community water projects through the CEF projects that reach the rural populations through springs protection, sinking boreholes and small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the county.

During the implementation period FY 2016/2017-2018/19, the Department faced a number of challenges which include:

Inadequate budgetary allocation to the implementing department of Tourism and Environment.

Political interference especially in project appraisal and identification process by the political wing leading to delay in start times.

Delay in disbursement of funds from the National Treasury.

Inadequate technical capacity in the Tourism, Environment, Water and Natural Resources Departments.

Recommendations

The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet their development targets

Projects should be identified from the CIDP with consultations with the Project committees and other stakeholders. The MCA should only carry out oversight roles.

The Department should increase its sources of revenue to avoid over reliance on exchequer releases

The County HR should hire relevant technical staff and train them.

The Department of water is looking into implementation of Gravity water schemes that are expansive across sub counties and low cost to ensure water provision to county residents in the medium term. The department is procuring a water drilling rig that will serve the entire county to decrease the distance to accessing clean portable water. strategic boreholes will be sunk in every subcounty which later will be upgraded to water source points to feed into water pipe lines.

The department of Tourism in the medium term will look to invest in low cost high impact tourism products like home stays, nature trails, community tourism/cultural tourism and hospitality industry standards.

Since most tourist sites are located in private pieces of land the department looks to provide lateral investments to the community owners to enhance its commercial viability to attract more visitors and increase revenue collections and data collection on tourist numbers to enable management to make decisions.

Brief description of mandate;

Tourism and Environment:

- Development of Tourism circuits
- Marketing and promotion of Tourism attractions in the County
- Promoting Research and development in the sector
- Product development

- Exhibitions and shows
- Product identification and development
- Identification of stakeholders and formation of association
- Promotion of home stays and cultural tourism.
- Reinforce Bungoma County tourism industry as a high-quality service sector
- Better position Bungoma County among the top tourism destination in the Country.
- Create environment conducive to tourism businesses
- Investing in Tourism Infrastructure
- Enacting and enforcement of laws and regulations in the sector safeguarding of all tourist destinations

Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas
- Developing, preservation and conservation of water natural resources
- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner
- Promoting Research and development in the sector
- Holding of stakeholders' forum
- Capacity building for Users Associations

Part D: Strategic Objectives

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

- i. To enhance sustainable management of environment, water and natural resources;
- ii. To ensure access to water and natural resources benefits for sustainable development;
- iii. To enhance capacity building for environment, water and natural resources management;
- iv. To protect and reclaim the environment in order to establish a durable and sustainable system of development that is resilient to climate change
- v. To enhance research on environment, water and natural resources for sustainable development.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 -2023/24
Programme: General Administration, planning and Support Services
Outcome: and Efficient, effective and service oriented staff and informed customers

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Human Resources Management Services	Human Resources	Appraised staff	% No of Staff Members Promoted	60	35	35	65	65	65
	Payroll/Human Resources	Motivated workforce	No of staff remunerated	100	94	94	100	105	105
	Human Resources	Staff Recruited	No of Staff Recruited	10	0	0	10	4	4
	Human Resources	Trained Staff	No of Staff Completing Relevant Trainings	10	7	7	70	70	70
Policy and Legal Framework formulation	Planning Unit	Policies Formulated	No of Departmental Policies Formulated and finalized	7	7	7	5	3	2
		Strategic plan completed/ County Climate change Action Plan	No of plans formulated	0	0	0	2	1	1
Performance Contracting	Planning Unit	PC Signed	No of PCs Signed	6	0	0	6	6	6

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Commemoration of world days and annual devolution conference	Administration	County Events	County events and days commemorated	0	1	1	7	7	7

Programme: Water and Sewerage Services Management
Outcome: Increased population with access to safe and clean water

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Water Services Provision	Water Department	Large water scheme constructed	No of Lager water scheme constructed	0	0	1	1	1	1
	Water Department	Development partners							
		Medium water schemes constructed	No of medium water schemes constructed	2	2	2	3	-	-
		Community Empowerment Project constructed	No of CEF projects constructed	47	35	35	47	47	47
	Well maintained community WP	No of sustained and well operated water projects	49	0	0	All faulty WP	All faulty WP	All faulty WP	
Project Planning and design	Water Department	Project designs and plans formulated	No of projects plan and design reports	54	54	54	49	49	49

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Sub county management	Water Department	Adequate facilitated sub county units	No of sustained and well operated Sub county activities	0	0	0	9	9	9
Water Drilling Rig Managemnt	Water Department	Operational county boreholes	No of boreholes upgraded	0	0	0	15	-	-
			No of borehole dug	10	10	10	45	45	45
		Operational drilling rig	Parts, mantainance and servicing of drilling rig						
Water Resources Management	Water Department	Hydro geological Surveys	No of Hydro geological surveys done	10	10	10	45	45	45
		Tree seedlings procured	No of tree seedlings procured	0	0	0	1,000,000	1,000,000	1,000,00
	Projects unit	Success full M&E done	No of successful M&E visits and report	4	0	0	4	4	4
Water users stakeholder management	Water Department	County Community water Stakeholder meetings	No of meetings held	0	0	0	4	4	4

Programme: Forest Protection Conservation and Management

Outcome: Increased Forest cover

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Water Towers protection EU Programme	Natural Resources/KFS	Institutions greened	No of institutions with trees planted and surviving	0	6	10	100	200	300
	Natural Resources/KFS	Seedlings in Private farms	No of seedlings in private farm land planted and surviving	0	0	5000 seedlings	10,000	20,000	30,000
Community engagement and Sensitization	Natural Resources/KFS	Communities sensitized of greening.	No of community members up taking greening services	0	0	0	200	300	400
		CFA meetings	No of CFA meetings held	0	0	0	4	4	4
Monitoring and Evaluation and Reporting	Planning/Natural Resources/KFS	Successful M&E activities	No of successful M&E visits and reports	0	0	0	4	4	4

Programme: Integrated Solid Waste Management

Outcome: A clean habitable environment for Bungoma County residents

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Garbage Collection and Transportation	Environment Department	Clean Towns and Markets	No of Clean and Markets	18	18	28	28	38	47

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Dumpsite Management Services	Environment Department	A well-maintained dumpsite	No of well-maintained dumpsites	1	0	1	7	6	6
	Environment Department	Land procured	No acres of land procured	0	0	0	6	6	6
Stakeholders management	Environment Department	Stakeholders meetings	No of stakeholder meetings	0	0	0	4	4	4

Programme: Tourist Product Development and Marketing
Outcome: Increased number of tourists and visitors in the County

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Tourism Product Development	Tourism Department	Tourist sites Developed	No of tourist sites developed	2	1	1	2	3	4
	Tourism Department	Tourist sites mapped and digitized	No of Tourist sites mapped and digitized	0	0	0	All tourist attractions	-	-
Tourist product promotion and marketing	Tourism Department	Tourism events and MICE events held	No of events attended	2	1	1	3	3	3
Community tourism stakeholders meetings	Tourism Department	Stakeholder meetings	No of community tourism stakeholders meetings held	0	0	0	4	4	4

Programme: Climate Change Community Led Strategies
Outcome: Resilient County on Socio-Economic development

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
						2020/21			
Operationalization of CCU	CCU	Climate change Unit set up and operationalize		0	0	0	1	-	-
		Approves and ratified policy framework	No of policies, plans and regulation formulated	5	5	5	3	2	2
Climate Change capacity development and sensitization	CCU	Skilled workforce	No of CCU members trained	0	0	0	10	10	10
		Well Coordinated county admin	No of workshops held	0	0	0	47	47	47
		Informed community	No of sensitization initiatives held	0	0	0	47	47	47
Community projects management and M&E	CCU	Approved Community led project proposals	No of field visits	0	0	0	10	10	10
			No of proposals approved	0	0	0	5	15	30

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24 KShs

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management			47,826,126	71,513,750	75,089,437	78,843,909
SP. Policy and Legal Framework formulation	0	0	7,000,000	1,000,000	1,050,000	1,150,000
SP. Climate change mitigation	0	0	0	0	0	0
SP. Tourism product development				0	0	0
SP. Marking of international/national events				4,800,000	5,040,000	5,292,000
SP. Annual devolution conference				3,000,000	3,150,000	3,307,500
Total Expenditure of Programme 1						
Programme 2: Water and Sewerage Services Management						
SP Water Services Provision			276,401,104	268,571,082	281,999,636	296,099,618
SP. Rig operation and maintenance				34,200,000	35,910,000	37,705,500
SP. Protection of water towers				0	0	0
SP. Stakeholders engagement (water users association)				4,800,000	5,040,000	5,292,000
SP. KOICA counterpart funding				16,553,051	17,380,704	18,249,739

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
SP. Sub-County operations				3,200,000	3,360,000	3,528,000
SP. Routine Maintenance of water supplies				2,400,000	2,520,000	2,646,000
SP. Office operation and maintenance				61,970,083	65,068,587	68,322,017
Programme 3: Integrated Solid Waste Management						
SP. Dumpsite Management	0		16,882,637	12,850,705	13,493,240	14,167,902
SP. Garbage collection and transportation	144,000,000	144,000,000	144,000,000	152,729,272	160,365,736	168,384,022

Part G. Summary of Expenditure by Vote and Economic Classification KShs

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure	249,990,656	247,792,051	260,939,790	309,424,414	324,895,634	341,140,416
21	Compensation to Employees	58,232,025	57,924,565	47,826,126	71,513,750	75,089,437	78,843,909
22	Use of goods and services	191,758,631	189,867,486	213,113,664	237,910,664	249,806,197	262,296,507
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	419,705,131	129,030,603	293,283,741	318,163,528	334,071,704	350,775,289
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers to Govt. Agencies	145,246,661	0	80,000,000	0	0	0
31	Non- Financial Assets	274,458,470	129,030,603	213,283,741	318,163,528	334,071,704	350,775,289
32	Financial Assets	0	0	0	0	0	0
	Total Expenditure of Vote	669,695,787	378,822,654	554,223,531	637,587,943	666,947,340	697,648,707

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs.

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	249,990,656	247,792,051	260,939,790	309,424,414	324,895,634	341,140,416
21	Compensation to Employees	58,232,025	57,924,565	47,826,126	71,513,750	75,089,437	78,843,909
22	Use of goods and services	191,758,631	189,867,486	213,113,664	237,910,664	249,806,197	262,296,507
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 1: (Integrated Solid Waste Management)							
	Current Expenditure	144,078,126	144,075,154	144,000,000	152,729,272	160,365,736	168,384,022
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	12,534,596	4,983,400	16,882,637	12,850,705	13,493,240	14,167,902
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets	12,534,596	4,983,400	16,882,637	12,850,705	13,493,240	14,167,902
Sub-Programme 2: (Forest protection conservation and management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	145,246,661	0	80,000,000	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	145,246,661	0	80,000,000	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets	0	0	0	0	0	0
Sub-Programme 3: (Tourist product development and marketing)							
	Current Expenditure	6,000,000	6,000,000	6,800,000	12,706,110	13,341,415	14,008,486
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	6,000,000	6,000,000	6,800,000	12,706,110	13,341,415	14,008,486
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	2,500,000	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets	2,500,000	0	0	0	0	0
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	54,851,655	53,559,775	62,663,989	102,763,609	107,901,789	110,650,878
21	Compensation to Employees	29,208,304	29,208,304	23,491,552	36,733,704	38,570,389	40,498,909
22	Use of goods and services	25,643,351	24,351,471	39,172,437	66,002,905	69,303,050	72,768,202
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	259,423,874	124,047,203	196,401,104	287,571,082	301,949,636	317,047,118
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non-Financial Assets	259,423,874	124,047,203	196,401,104	287,571,082	301,949,636	317,047,118

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
	General Admin. & Management							
		Chief Officer	1	1		1	-	-
		Director Environment	1	0	-	0	-	-
		Director Administration	1	1		0	-	-
		Driver[3]	1			575,282	604,047	634,249
		Sanitary Sweeper[1]	1			563,282	591,447	621,019
		Senior Cleansing Supervisor	1			707,036	742,388	779,508
		Committee Clerk[2]	1			755,388	793,157	832,815
		Public Health Technician[2]	1			939,217	986,178	1,035,487
		Administrative Officer[1]	1			1,140,192	1,197,202	1,257,062
		Support Staff[3]	1			272,170	285,779	300,067
	Support Staff[3]	1			272,170	285,779	300,067	

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			268,720	282,156	296,264

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Support Staff[3]	1			272,170	285,779	300,067
		Senior Support Staff	1			304,600	319,830	335,822
		Senior Support Staff	1			304,600	319,830	335,822
		Clerical Officer[2]	1			357,730	375,617	394,397
		Clerical Officer[2]	1			353,590	371,270	389,833
		Clerical Officer[2]	1			370,840	389,382	408,851
		Clerical Officer[2]	1			366,700	385,035	404,287
		Clerical Officer[2]	1			370,840	389,382	408,851
		Clerical Officer[2]	1			370,840	389,382	408,851
		Clerical Officer[1]	1			535,606	562,386	590,506
			1			521,806	547,896	575,291
		Office Administrative Assistant [2]	1			521,806	547,896	575,291

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Driver	1			589,840	619,332	650,299
		Chief Driver	1			589,840	619,332	650,299
		Chief Driver	1			589,840	619,332	650,299
		Chief Driver	1			588,670	618,104	649,009
		*Public Communications Officer[2]	1			642,280	674,394	708,114
		Supply Chain Management Assistant [2]	1			706,228	741,539	778,616
		Assistant Office Administrator [1]	1			793,866	833,559	875,237
		Economist [2]	1			911,826	957,417	1,005,288
		Deputy Director of Administration	1			2,545,606	2,672,886	2,806,531
		Office Administrator [2]	1			700,096	735,101	771,856
		Environment Officer[1]	1			856,688	899,523	944,499
						24,014,087	25,214,791	26,475,531
WATER AND NATURAL RESOURCES								
		Chief Officer	1	1	0	-	-	-
		Director Administration		1	0	-	-	-
		Director Water	1	0	0	-	-	-

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Director Natural Resources	1	0	0	-	-	-
		Senior Support Staff	1			297,250	312,113	327,718
		Senior Support Staff	1			292,750	307,388	322,757
		Cleaning Supervisor[2b]	1			314,866	330,609	347,140
		Cleaning Supervisor[2a]	1			349,930	367,427	385,798
		Artisan Grade[2] - Building	1			359,440	377,412	396,283
		Clerical Officer[2] - General Office Servic	1			359,440	377,412	396,283
		Cleaning Supervisor[1]	1			512,476	538,100	565,005
		Supply Chain Management Assistant[4]	1			512,476	538,100	565,005
		Clerical Officer[1] - General Office Servic	1			504,676	529,910	556,405
		Clerical Officer[1] - General Office Servic	1			504,676	529,910	556,405
		Cleaning Supervisor[1]	1			512,476	538,100	565,005
		Senior Water Supply Operator	1			558,910	586,856	616,198

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chargehand II Building	1			558,910	586,856	616,198
		Senior Drilling Inspector	1			610,240	640,752	672,790
		Superintendent (Building)	1			800,682	840,716	882,752
		Superintendent Mechanical (MVP)	1			775,482	814,256	854,969
		Superintendent (Building)	1			800,682	840,716	882,752
		Superintendent Mechanical (MVP)	1			800,682	840,716	882,752
		Superintendent Mechanical (MVP)	1			800,682	840,716	882,752
		Superintendent Mechanical (MVP)	1			775,482	814,256	854,969
		Superintendent (Building)	1			803,082	843,236	885,398
		Senior Superintendent Water	1			1,091,856	1,146,449	1,203,771
		Senior Superintendent Water	1			1,049,856	1,102,349	1,157,466
		Senior Superintendent Water Engineering	1			1,091,856	1,146,449	1,203,771
		Senior Superintendent Water Engineering	1			1,049,856	1,102,349	1,157,466

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Superintendent Water Engineering	1			1,091,856	1,146,449	1,203,771
		Market Attendant[1]	1			594,210	623,921	655,117
		Askari[1]	1			670,585	704,114	739,320
		Market Attendant[1]	1			670,585	704,114	739,320
		Supplies Officer	1			1,119,312	1,175,278	1,234,041
		Agricultural Officer	1			877,080	920,934	966,981
		Senior Support Staff	1			304,600	319,830	335,822
		Senior Support Staff	1			299,425	314,396	330,116
		Senior Support Staff	1			304,600	319,830	335,822
		Senior Support Staff	1			299,425	314,396	330,116
		*Senior Support Staff Supervisor	1			370,840	389,382	408,851
		Office Administrative Assistant [3]	1			474,334	498,051	522,953
		Office Administrative Assistant [1]	1			642,280	674,394	708,114
		Accountant [2]	1			706,588	741,917	779,013

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Supply Chain Management Assistant [2]	1			706,588	741,917	779,013
		Engineer [2], Water	1			770,268	808,781	849,220
		Engineer [2], Water	1			770,268	808,781	849,220
		Social Development Officer[1]	1			912,546	958,173	1,006,082
		Senior Accountant	1			1,049,436	1,101,908	1,157,003
		Superintending Geologist - Water	2	1	1,272,751	1,073,436	1,127,108	1,183,463
		Senior Superintending Engineer, Water	1	1	793,447	1,208,952	1,269,400	1,332,870
TOTAL						31,005,928	32,556,225	34,184,036

Part J: Activity Costing

ACTIVITY COSTING

WATER AND NATURAL RESOURCE

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						
Basic salary	permanent and pensionable 49 Water staff	Months	12	2,421,981	29,063,773	2110101
	Staff Promotion	No	15		1,669,931	2110101
	New Staff	No	7	-	6,000,000	2110101
	Director Water (New)	No	1	-	-	2110101
Electricity expenses	Maji Headquarters'	Months	12	4,000	48,000	2210101
	Mt elgon/Cheptais	Months	12	3,733.28	44,800	
	Sirisia office	Months	12	3,200	38,400	2210101
	Webuye office	Months	12	2,400	28,800	2210101
	Bumula office	Months	12	1,600	19,200	2210101
	Tongaren office	Months	12	2,400	28,800	2210101
	Kabuchai	Months	12	800	9,600	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	5,600	67,200	2210102
	Sirisia office	Months	12	1,600	19,200	2210102
	Webuye office	Months	12	800	9,600	2210102
	Bumula office	Months	12	400	4,800	2210102
	Tongaren office	Months	12	1,200	14,400	2210102
		Months	12	400	4,800	2210102
Telephone and mobile phone services	CECM	Months	12	5,600	67,200	2210201
	Chief Officer (1)	Months	12	5,600	67,200	2210201
	2 Directors	Months	12	8,000	96,000	2210201
	Sub-county water officer(5)	months	12	6000	72,000	2210201
	11 Officers	Months	12	8,134	97,603	2210201

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Internet Connection	Months	12	8,000	96,000	2210202
	Postal and Courier Services	Months	12	10,000	120,000	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	20	48600	972,000	2210301
	Accommodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	268,800	537,600	2210302
	Sub-county office operations(9 office)	Months	12	266,667	3,200,000	2210309
Field operations	Lunch allowance for rig staffs,	No	10	220,000	2,200,000	2210310
	Lunch allowance for field staffs during supervision and inspection of water projects	No	10	233,262	2,332,626	2210310
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	0	2210401
	Daily subsistence	Days	2	125,000	0	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	1,584	56	88,704	2210503
	Advertising for Tenders (Department projects)	No	2	200,000	400,000	2210504
	Advertising for Tenders (Ward Based projects)	No	2	200,000	0	2210504
Travel cost	Stakeholders engagement, training of WRUAs, water management committees and water users Association	No	4	1,200,000	4,800,000	2210701
Staff training	Trainings and Workshops - Accommodation	No	3	400,000	1,200,000	2210710
	KENASA training fee	No	3	4,400	13,200	2210711
	ICPAK training fee	No	3	64,000	192,000	2210711
	KISM training fee	No	5	4,359.68	21,798	2210711
	ICPD training fee	No	4	16,000	64,000	2210711
	Record management course	No	1	80,000	80,000	2210711
	Project planning and management	No	1	80,000	80,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	KSG senior management course	No	7	58,155.04	407,085	2210711
Hospitality supplies and services	Staff Tea and Drinking water (49)	No	1	360,000	360000	2210801
	Public Finance Management Committee	Bi monthly	6	433,333.3	2,600,000	2210802
	Departmental Human Resource Committee	Quarterly	4	86,800	347,200	2210802
	Sector Working Group - Budget	NO	4	1,000,000	4,000,000	2210802
	Procurement Plan Committees	NO	4	24,000	96,000	2210802
	Procurement Evaluation Committees - County Project	No	4	120,000	480,000	2210802
	Staff retreat and training	No	49	8,995	0	2210802
	Other Committees (water users association Committee)	No	4	69,200	276,800	2210802
National/ International celebrations	Marking of world water day, International forest day	No	2	1,200,000	2,400,000	2210805
Motor vehicle insurance	Double cabin KCM488l, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	Annual	8	161,500	1,292,000	2210903
General office supplies	Printing paper	Ream	1000	400	400,000	2211101
	Tonner	No	12	6400	76,800	
	ruled paper	Ream	20	93.2	1,864	2211101
	conquer paper	Ream	5	4,000	20,000	2211101
	visitors' book	Pcs	10	360	3,600	2211101
	Notebooks short hand A4	Pcs	50	64	3,200	2211101
	Fine point biro pen	Boxes	40	520	20,800	2211101
	marker pens	Pkts	20	40	800	2211101
	felt pen	Boxes	24	40	960	2211101
	pencils (2HB)	Boxes	24	40	960	2211101
	paper pin (pkt of 100g)	Pkts	30	64	1,920	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	paper clips small (pkt of 100g)	Pkts	20	56	1,120	2211101
	paper clips large (pkt of 100g)	Pkts	5	80	400	2211101
	stapler (medium)	no.	5	360	1,800	2211101
	paper punch(medium)	no.	3	400	1,200	2211101
	box file A4	no.	60	160	9,600	2211101
	Spring file plastic	no.	240	56	13,440	2211101
	envelops A4	pkts of 25	50	160	8,000	2211101
	Binding cover	Reams	45	640	28,800	2211101
	staple pins 24/6	Packets	40	64	2,560	2211101
	whiteout 20ml	no.	20	40	800	2211101
	Delivery books	Pcs	50	120	6,000	2211101
	executive pens	Pcs	24	95,8	2,300	2211101
	Counter books 3quire	Pcs	24	184	4,416	2211101
	counter books 2 quire	Pcs	24	144	3,456	2211101
	yellow sticker small	pkt of 12	24	72	1,728	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	80	4,000	2211101
	glue paste 36g stick	Pcs	5	120	600	2211101
	Envelops A3	Pcs	10	200	2,000	2211101
	paper shredder	Pcs	1	47,112	47,112	2211101
	carbon paper	pkt of 100	10	880	8,800	2211101
	staple pin remover	Pcs	24	40	960	2211101
					-	
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	16	40	640	2211103
	Detergent powder	Kg	40	200	8000	2211103
	Air freshener	No	80	250	20000	2211103
	Liquid soap	No	80	170	13600	2211103
					-	
Fuel - supervision and administration	Double cabin KCM488l, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	Litres	50,781.25	133.9	6,800,000	2211201

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Subscriptions to professional bodies	KISM	No	1.6	3,500	5,600	2211306
	ICPAK	No	2.4	11,200	26,880	2211306
	ENGINEERS BOARD	No	3.2	6,100	19,520	2211306
	INSTITUTE OF ECONOMIC AFFAIRS	No	0.8	14,000	11,200	2211306
	KENASA	No	1.6	8,000	12,800	2211306
	KAPAM	No	0.8	10,000	8,000	2211306
	IQS	No	0.8	5,000	4,000	2211306
	INSTITUTE OF ENGINEERS OF KENYA	NO	3.2	10,000	32,000	2211306
Maintenance of vehicles and other transport equipment	Double cabin KCM488I, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	No	6.4	1,312,500	8,400,000	2220101
			3.2	125,000		
Maintenance of office furniture and equipment	Maintenance of office furniture and equipment				40,000	2220202
Maintenance civil works	Routine maintenance of water projects (frame work contract)				2,400,000	2220206
Prefeasibility studies	KOICA counterpart funding	ATTACHED WORK PLAN			16,553,051	3111401
Engineering and design	Survey, Design, BQ preparation for water projects				1,600,000	3111402
Research, Feasibility studies	Water and natural resource policy formulation				0	3111499
		Total			102,763,789	

DEVELOPMENT - WATER

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Water and Sewerage Services Management						
Outcome: Increased population with access to safe and clean water						
Sub-Programme: Water services provision						
Rig operation	Borehole design and mapping	No of boreholes	25	18,000	450,000	311401
	Preparation of borehole reports	No	25	15,000	375,000	311401
	WRA permit	No	25	15,000	375,000	311401
	Nema licence	No	25	35,000	875,000	311401
	Water quality Analysis	No	25	15,000	375,000	311401
	Purchasae of drilling tools and accessories	No	25	250,200	6,255,000	2211006
	Borehole casing(upv casing,surfaces casing)	No	25	411,800	10,295,000	2211006
Overhaul of water supplies	Water service provision in Sirisia/Bumula Sub-county	No	1		17,000,000	3110602
	Water intervention measures for Bumula sub-county	No	1		10,590,305	3110602
Other infrastructure and civil works	Ward Based Projects	No	30		99,473,500	3110599
Rehabilitation of water projects	Masielo water project(Sibot ward)	No	1		4,000,000	3111500
	Rehabilitation of Masasabi water project(Namwela ward)	No	1		4,000,000	3111500
Upgrading of boreholes	Upgrading of Mareba Sipaki bore hole (Bumula)	Yield	5m/h		5,000,000	3110604
	Upgrading of Syekumulo water project(Bumula)	yield	4m/h		5,000,000	3110604
	Upgrading of Sitikho Sec School bore hole (Webuye)	yield	10m/h		2,896,278	3110604
	Upgrading of Karima hospital of borehole(Tongaren)	Yield	4.5m/h		4,500,000	3110604
	Upgrading of Sibumba borehole(Sirisia)	Yield	20m/h		5,000,000	3110604
	Upgrading of Namutokholo bore hole(Sirisia)	yield	3m/h		4, 896,278	3110604

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Upgrading of Lurare borehole(sirisia)	yield	5m/h		4,500,000	3110604
Programme: Forest Protection Conservation and Management.						
Outcome: Increased Forest cover						
Sub-Programme: EU Water towers						
Community and Institution greening, Community sensitization, CFO formation, Trainings, M&E&R	Protection of water towers (EU funding)				-	3111305
	Supply Credit				63,820,695	2410104
	Water supplies and Sewerage				27,590,305	3110502
Pending bills	Attached list				0	3110599
	Total				287,571,082	
	Grand Total				390,334,691	

TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						
Basic salary	Permanent and Pensionable 60 Water staff	Months	12	2,512,673	24,014,086	2110101
	Staff Promotion	No	20	142,500	765,960	2110101
	Recruitment	No	5	0	10,000,000	2110101
	Engagement of casuals employees	No	10	0	0	2110101
Electricity expenses	Maji Headquarters'	Months	12	5,600	67,200	2210101
	Sirisia office	Months	12	5,600	67,200	2210101
	Webuye office	Months	12	2,400	28,800	2210101
	Bumula office	Months	12	1,600	19,200	2210101
	Tongaren office	Months	12	2,400	28,800	2210101
		Months	12	800	9,600	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	400	4,800	2210102
	Sirisia office	Months	12	1,600	19,200	2210102
	Webuye office	Months	12	800	9,600	2210102
	Bumula office	Months	12	400	4,800	2210102
	Tongaren office	Months	12	1,200	14,400	2210102
		Months	12	400	4,800	2210102
Telephone and mobile phone services	CECM	Months	12	5,600	67,200	2210201
	Chief Officer	Months	12	4,800	57,600	2210201
	2 Directors	Months	12	8,400	100,800	2210201
	PA	Months	1	11,840	11,840	2210201
	2 Secretaries	Months	12	2,400	28,800	2210201
	Internet Connection	Months	12	8,000	96,000	2210202
	Postal and Courier Services	Months	12	480	5,760	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	128,010.60	1,280,106	2210301

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	Tourism marketing events(miss Tourism)	No	4	700,000	2,800,000	2210302
	Kenya magical expo	No	1	2,000,000	2,000,000	2210302
	Monitoring and evaluation	Months	1	250,000		2210309
	Miss tourism	Annual	1	250,000	0	2210309
	Jumbo charge	Annual	1	1,000,000	800,000	2210309
	Magical expo	Annual	1	2,000,000	1,600,000	2210309
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	100,000	200,000	2210401
	Daily subsistence	Days	2	100,000	200,000	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6	3,524	21,142.00	2210503
	Advertising for Tenders ()	No	2	200,000	400,000.00	2210504
Trade shows and exhibitions	Kenya magical expo	no	1	2,400,000	2,400,000	2210505
Sub-Programme: Human Resource Management Services						
Staff training	Trainings and Workshops - Accommodation	No	1	2,000,000	2,000,000	2210710
	KENASA training fee	No	3	5,500	16,500	2210711
	ICPAK training fee	No	2	80,000	160,000	2210711
	KISM training fee	No	4	5,500	22,000	2210711
	Environmental impact Assessment and Audit	No	1	210,000	210,000	2210711
	ICPD training fee	No	4	20,000	80,000	2210711
	RBM/Financial Management	No	2	100,000	200,000	2210711
	Project planning and management	No	1	100,000	91,500	2210711
	KSG senior management course	No	1	100,000	100,000	2210711
Hospitality and services	Staff Tea and Drinking water	No	1	600,000	600,000	2210801
	Public Finance Management Committee	monthly	6	0	0	2210802
	Departmental Human Resource Committee	monthly	4.8	150,000	720,000	2210802
	Sector Working Group - Budget	NO	3.2	500,000	1,600,000	2210802
	Procurement Plan Committees	NO	4	80,000	0	2210802

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	Procurement Evaluation Committees - County Project	No	1.6	350,000	560,000	2210802
	Other Committees (Environment Committee)	No	3.2	600,000	1,920,000	2210802
National celebrations	Marking of World environment day	No	1	1,200,000	1,200,000	2210805
	Marking of world Tourism day	No	1	1,200,000	1,200,000	2210805
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	84,000	84,000	2210904
	Truck 39CG028A	Annual	1	200,000	200,000	2210904
	Truck 39CG030A	Annual	1	200,000	200,000	2210904
	Truck 39CG029A	Annual	1	200,000	200,000	2210904
General office supplies	Printing paper	Ream	364	500	182,000	2211101
	ruled paper	Ream	16	50	800	2211101
	conquer paper	Ream	4	5,000	20,000	2211101
	visitors' book	Pcs	8	450	3,600	2211101
	Notebooks short hand A4	Pcs	40	80	3,200	2211101
	Fine point biro pen	boxes	32	650	20,800	2211101
	marker pens	Pkts	16	50	800	2211101
	felt pen	boxes	19.2	50	960	2211101
	pencils (2HB)	boxes	19.2	50	960	2211101
	paper pin (pkt of 100g)	Pkts	24	80	1,920	2211101
	paper clips small (pkt of 100g)	Pkts	16	70	1,120	2211101
	paper clips large (pkt of 100g)	Pkts	4	100	400	2211101
	stapler (medium)	no.	4	450	1,800	2211101
	paper punch (medium)	no.	2.4	500	1,200	2211101
	box file A4	no.	48	200	9,600	2211101
	Spring file plastic	no.	192	70	13,440	2211101
	envelops A4	pkts of 25	40	200	8,000	2211101
Binding cover	Reams	136	800	108,800	2211101	

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	staple pins 24/6	packets	32	80	2,560	2211101
	whiteout 20ml	no.	16	50	800	2211101
	Delivery books	Pcs	40	150	6,000	2211101
	executive pens	Pcs	19.2	120	2,304	2211101
	Counter books 3quire	Pcs	19.2	230	4,416	2211101
	counter books 2 quire	Pcs	19.2	180	3,456	2211101
	yellow sticker small	pkt of 12	19.2	90	1,728	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	40	100	4,000	2211101
	glue paste 36g stick	Pcs	4	150	600	2211101
	Envelops A3	Pcs	8	250	2,000	2211101
	paper shredder	Pcs	1	58,890	46,976	2211101
	carbon paper	pkt of 100	8	1,100	8,800	2211101
	staple pin remover	Pcs	19.2	50	960	2211101
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	40	0	0	2211103
	Detergent powder	Kg	320	50	16000	2211103
	Air freshener	No	400	20	8000	2211103
	Liquid soap	No	320	50	16000	2211103
	Liquid detergent	Litre	20	0	0	2211103
Fuel - supervision and administration	Double cabin KBZ 970D	Litre	3,047	105	320,000	2211201
Fuel - drainage management	Truck 39CG028A	Litre		105	0	2211201
	Truck 39CG030A	Litre	3,047	105	320,000	2211201
	Truck 39CG029A	Litre	3,047	105	320,000	2211201
Subscriptions to professional bodies	KISM	No	2	3,500	7,000	2211306
	ICPAK	No	1	11,000	11,000	2211306
	Institute of Economic Affairs	No	1	10,000	10,000	2211306
	KENASA	No	2	2,920	5,840	2211306
	Engineers Board	No	4	5,500	22,000	2211306
	Equipment				40,000	2220202
	Residential				40,000	2220205

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Networks				40,000	2220210
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No	2	100,000	200,000	2220101
	Truck 39CG028A	No	2	100,000	200,000	2220101
	Truck 39CG030A	No	2	100,000	200,000	2220101
	Truck 39CG029A	No	2	100,000	200,000	2220101
Programme: Integrated Solid Waste Managemnt						
Outcome: A clean environment for Bungoma Residents						
Sub-Programme: Solid waste cleaning transportation and disposal						
	Towns/Markets cleaning, garbage collection and transportation	Annual Contract	12	12,727,439	152,729,272	2211305
Programme:						
Outcome:						
Sub-Programme: Policy and Legal Framework Formulation						
Pre-feasibility, Feasibility and Appraisal Studies	Policy formulation	No	4	250,000	1,000,000	3111401
Purchase of Office Furniture and Fittings			5	128,000	640,000	3111001
Purchase of Computers			4	100,000	400,000	3111002
Other current transfers	Climate change mitigation (Counterpart funding)	No of wards	45	1,066,667.00	0	2640499
Pending bills		Attached list			0	2210802
Pending bills		Attached list			0	2220101
		total			216,660,805	

DEVELOPMENT- TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Tourist Product Development and Marketing						
Outcome: Increased number of tourists visiting the county tourist sites						
Sub-Programme: Tourism Product Development						
Feasibility and Appraisal studies	Tourism product resource mapping and digitization	No	All sites	0	0	3111401
Other infrastructure and Civil works	Construction of Mt Elgon national park entrance and offices	no	1	0	0	3110599
Other infrastructure and Civil works	Development of Nature trails and campsites in Mt Elgon forest/ Chepkitale national Reserve	No	1	0	0	3110599
Sub-Programme: Tourist product promotion and marketing						
	Erection of tourist site signages	No of Sites	20	200,000	0	3111401
Programme: Integrated Solid Waste Management						
Outcome: Improved Clean, healthy and sustainable environment						
Sub-Programme: Dumpsite development						
Other infrastructure and Civil works	Dumpsite development and Management services	No	1	12,850,705	12,850,705	3111504
	Construction of kaberwa Gate and office block			12,706,110	12,706,110	3110599
	Supplier Credit				5,035,632	2410104
	Total Development				30,592,446	
	Grand Total				297,453,252	

PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Extension of Chesikaki water project to Sirisia and Bumula Sub-County	17,000,000
2.	Water intervension measures for Bumula sub-county	10,590,305
3.	Rehabilitation and augmentation of Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa water supply	27,590,304
4.	REHABILITATION OF CIVIL WORKS	
5.	Rehabilitation of Masielo water project(Bumula sub-county)	4,000,000
6.	Rehabilitation of Masasabi water project (Sirisia sub-county)	5,000,000
7.	Rehabilitation and augmentation of Myayi dam weter project	5,000,000
8.	Rehabilitation and upgrading of Khulwanda borehole	3,000,000
9.	Extension of Kapsogom- Chepchepai- Cheptonon water project	3,000,000
10.	Rehabilitation of weter project in Mihuu ward	3,200,000
11.	Purchase of workshop tools, spares and small equipments(drilling tools and accessories,borehole casing)	19,000,000
12.	Supplier Credit	63,820,695
13.	WARD BASED projects	99,473,500
14.	Upgrading of Mareba Sipaki bore hole (Bumula)	4,000,000
15.	Upgrading of Syekumulo water project(Bumula)	4,000,000
16.	Upgrading of Sitikho Sec School bore hole (Webuye)	2,000,000
17.	Upgrading of Karima hospital of borehole(Tongaren)	4,000,000
18.	Upgrading of Sibumba borehole(Sirisia)	4,000,000
19.	Upgrading of Namutokholo bore hole(Sirisia)	4, 896,278
20.	Upgrading of Lurare borehole(sirisia)	4,000,000
21.	Total	287,571,082
	Total	0
	Environment	
1.	Dumpsite development and management	12,850,705
2.	Construction of Kaberwa Gate	12,706,110
3.	Supplier Credit	5,035,632
	Total	30,592,446

5. Education

Part A: Vision

To be a globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

Part B: Mission

To enhance quality of education and training by providing, promoting and coordinating relevant education and training programmes for socio-economic development

Part C: Performance Overview and Rationale Funding

Background

The Kenya Constitution (2010) devolved the following functions under education sector; pre- primary education, village polytechnics, home-craft centres and childcare facilities. The Education Sector comprises of two sub sectors which include: ECD Education and Vocational and Technical Training.

ECDE Education Sub-sector (Basic Education)

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the county more inclusive, relevant and competitive regionally and internationally.

Its responsibilities include: County Education Policy Management; Administration of Early Childhood Education, Supervision and enforcement of education; Standards and Norms; Curriculum Implementation Development; Quality Assurance in Education; ECDE and Vocational Education Institutions Management; ECDE / Vocational Institutions Administration, Registration of ECDE Education providers and Vocational Training Institutions; Special Needs Education.

Vocational and Technical Training Sub-sector

The sub-sector's responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Vocational Institutions, formulation and implementation of Policy for TVETs, Management of Teaching resources for Vocational institutions and Registration of Technical Training Institutes.

The following is the mandate of the department:

1. Support the establishment of enabling institutions, legal and regulatory framework for the implementation of the broad County objectives on pre-primary and vocational training.
2. Formulation and implementation of pre-primary and vocational education policy in

the county.

3. Mobilization of resources towards achievement of EFA, and development of quality technical, industrial and entrepreneurial human resource needed for industrial growth in the county.
4. Ensure quality and standard programmes are implemented and maintained in the delivery of ECDE and VET services in the county.
5. Build capacity of ECDE teachers, VET instructors and other personnel to alleviate the shortage of teachers.
6. In collaboration with the National Government and other stakeholders coordinate the construction and equipping of new ECDE and VET Centres as well as rehabilitation of the existing ones.
7. In collaboration with other stakeholders in education, undertake capacity building programmes to improve capacity of pre-primary teachers and YPs training instructors and managers to improve service delivery to meet the set goals.
8. Establish and coordinate education support programmes e.g. bursaries, grants, subsidized tuition fee and school feeding programmes in the county to support the needy.
9. Enhancing equity, access, retention, and enrolment in pre-primary and vocational training in the county.
10. Coordination, supervision and assessment for registration of VET and ECDE centres and Teachers in the county.

Major Achievements of the Department based on the planned outputs

The department employed 2044 ECDE teachers and deployed them in over 860 ECDE public centres in the County and hence improving the instructor student ratio from 1: 48 in 2013 to 1: 32 in 2017.

On Infrastructural development the county constructed and renovated various ECDEs & VTC centres. More than 70 classrooms were constructed in ECDE Centres and 10 workshops were constructed in VTC Centres. In addition, the Department has set up ten Centres of Excellence with infrastructural developments in Wekelekha, Muteremuko, and Chwele (ongoing). These initiatives were aimed at enhancing the learning environment.

In addition, these interventions resulted to increased enrolment in both ECDEs & VTCS: Enrolment in vocational training centres increased from 1,000 trainees in 2013 to 4,022 trainees in 2016.

Infrastructural development, capitation and increase in the number of ECDE instructors have resulted to increase in ECDE gross enrolment from 95,123 children in 2017 to 103,000 children in 2019.

Other key achievements of the department during the planned period include supervision and capacity building of 2,044 ECDE teachers and also sensitization on the new curriculum (Competence Based Curriculum) for the pre-school. This has resulted in increased enrolment from 98,000 children in 2018 to 103,144 children in 2019 in public ECD centers. All ECDE schools undergo quality assessments by the sub county education coordinators to ensure a good educational foundation for the children. Investments in VTC infrastructure has led to an increased in enrolment and graduates in vocational training centers translating to more youths acquiring skills for empowered and productive lives.

To support secondary education, the county has made huge investments in awarding scholarships to bright and needy students as well as bursaries which has improved the outcomes of our public schools as seen in high literacy levels ranking among peer nations and promises to increase enrolment in higher institutions of learning.

The department has also paid tuition support to VTCs trainees which have seen enrolment rising from 1771 trainees in 2018 to 2400 in 2019 trainees. The number of graduants has risen to 1200 in FY 2019/2020 with improved skills tailored to employability and development.

To improve skill development and competencies of youth, the county has made sustained investments through the education department in infrastructure development as well as construction and equipping of Vocational Training Centres.

Going forward, the county will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training.

Constraints and challenges in budget implementation and how they are being addressed;

- Delay in legislation of policies and guidelines in line with implementation of devolved functions,
- The resources have not followed the functions ceded to the counties as per schedule IV of the Constitution for instance funds for tuition support (SYPT) in Vocational Training Centres was not remitted to counties,
- Most training tools, equipment and learning in ECDs and VTCs are either inadequate, broken down or obsolete.
- Frequent institutional disasters that require County assistance hence diverting funds not budgeted earlier to mitigate the effects e.g. Public Schools sunk toilets, fire inferno in learning institutions, wind effects ripping off the learning institutions rooftops, etc.
- Overwhelming demand from the public hence stretching the limited resources available to unplanned for activities.

Recommendations to address the challenges/constraints

- Fast tracking of legislation of policies and guidelines to be prioritized
- Non devolved functions should not be prioritized.
- More ECD teachers and instructors should be recruited,
- Provision of modern tools and equipments
- Strict adherence to work plan and procurement plan,
- Need to strengthen resource mobilization,
- Need to partner with donors and establish cordial linkages with the national government,
- There is need to create special programmes unit complete with its own budget to handle emergencies to avoid eating into departmental budget.

Major services / outputs to be provided in the forthcoming MTEF period

- Infrastructure development in ECD and VTC centres,
- Provision of Teaching/learning materials to ECDs,
- Provision of furniture to ECDs,
- Tuition support to VTCs,
- Recruitment and management of ECD and VTC staff,
- Purchase of workshop tools and equipment to VTCs,
- Policy formulation,
- Provision of bursaries to bright needy students,
- Provision of revolving fund.

Part D: Programme Objectives

CIDP II Programme No	Programme	Objective
30	Early Childhood Development and Education	To increase access, equity and provide quality education in the county
31	Education Support Programme	To offer support to primary, secondary and tertiary education institutions
32	Vocational Education and Training	To promote access to skills training and employability
33	General Administration, Planning and Support Services	To enhance efficient and effective operational policies and guidelines

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Policy, Planning and General administration									
Outcome: Informed and empowered county residents									
SP.1: General Administration and support services	Administration Unit	Utilities supplied and services paid	Number of utilities paid	2	2	2	2	2	2
		Refurbishment of offices	Number of refurbished offices	0	-	1 hqter	5	5	-
		Work environment survey	Survey reports	-	-	1	1	1	1
SP.2: Staff remuneration	Staffing / HR Unit	Staff compensated							
SP.3: Planning and Financial Management	Central Planning Unit	Monitoring and Evaluation	M&E Reports	-	-	1 M&E reports	4 M&E reports	4 M&E Reports	4 M&E reports
		Departmental Programme Review	Project Progress Reports	-	-	1 PPR	1 PPR	1 PPR	1 PPR
		Medium Term Expenditure Framework	Copies of ADF, CBROP, MTEF, CFSP, PBB	5	5	5	5	5	5
		Strategic plan launched	Copy of strategic plan	-	-	1	-	-	-
		Service charter developed	Copy of service charter	-	-	1	-	-	-
	Finance	Budget utilization	Levels of fund utilization report	12	12	12	12	12	12
	Supply Chain Management Office	Asset register	Product / asset documentation	-	-	1	1	1	1
	Procurement plan developed	Procurement schedule established	1	1	1	1	1	1	

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP.4: Automation	ICT Unit	Education Management Information System	Number of EMIS established	-	-	1 hqter	1	1	1
SP.5: Capacity building	Staffing / HR Unit	ECDE teacher recruited / replaced	Number of ECDE teachers recruited / replaced	-	-	-	150	150	150
		Staff promoted / re-designated	Number of Staff promoted / re-designated	-	-	54	2,416	-	-
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	10	10	5
		Staff balancing through transfers and deployments undertaken	Copies of deployment letters	205	150	175	180	200	195
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principal officers trained on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	3	5	5
		VTC instructor trained	Number of VTC instructors trained	-	-	384	384	384	384
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		ECDE teacher trained on Competence Based Curriculum	Number of ECD teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
		Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	3	8	10	5
SP.6: Policy and regulatory framework	Management	1.Pre-primary regulations 2.Vocational Training Centre regulations 3.Bungoma County Resource Centre regulations 4.Homecraft Centres regulations 5. School feeding regulations	Number of regulations developed	-	-	-	5 regulations	-	-
		1.Child care policy 2.Special need policy 3.Quality Assurance and standards guidelines	Number of policies developed	-	-	-	3 policies	-	-
		Trained principals of	Number of officers trained	3	5	-	10	12	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		strategic planning and management in collaboration with RT international							
		VTC instructor trained	Number of VTC instructors trained	-	-	384	384	384	384
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teacher trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
	Directorate Of education								
S.P.7:Good governance	Management Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental sustainability	Number of work environment surveys	-	-	-	1	1	1
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10
Programme 2: Early Childhood Education Development									
Outcome : Increased enrolment and retention									
SP.8:Curriculum implementation	ECDE Section								
		Increased enrolment in pre primary schools	Number of pupils enrolled	97,000	100,000	145,000	148,000	155,250	160,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre primary schools immunized	85	100	100	100	100	100
		Teachers guide text books provided to ECDE teachers	Number of Text books provided to ECDE						
		Instructional support materials provided in ECDE centres	Percentage of instructional materials provided	-	-	-	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Construction of one Model ECDE centres in 45 wards	Number of model ECDE centres constructed	-	-	-	45	45	45
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
		Purchase of land for ECDE centres	Number of hectares purchased	-	-	-	45	45	45
SP.10: Governance and organizational management	Management administration	Board of Managements established in 830 ECDE centres	Number of BOM established in 830 ECDE centres	-	-	-	830	830	830
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with nutritious / fortified meals	Number of pupils provided with nutritious fortified meals	-	-	-	102,000	110,250	115,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	100%	100%	-	85%	100%
SP.12: Quality Assurance and Standards- ECDE	Quality Assurance and Standards	Co-curricular from zone to national levels facilitated	No. of co-curricular activities facilitated	3	3	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Quality Assurance and Standards carried out in ECDE centres	Proportion of ECDE centres under QAS	-	-	30	30	30	30
		QAS guideline developed	Number of guidelines developed	-	-				
SP. 13: ECDE Special Needs Education	ECDE Unit	Special Need Unit established at the Dept.	Number of SN units established	-	-	-	1	-	-
Programme 3: Vocational Education and Training									
Outcome: Increased access, enrolment and retention									
SP.14: Curriculum implementation	VTC Unit	VTCS provided with learning materials, tool and equipment	Number of VTC provided with learning materials, tool and equipment	90	90	-	90	90	90
		Competence Based Curriculum Education and Training offered	Number of trainees enrolled						
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance standards	QAS Office	VTCs assessed for quality assurance and standards	Number of VTC assessed for quality assurance	28	32	35	90	90	90
		Co-curricular activities held	Number of curriculum activities held	3	3	3	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		QAS guideline developed	Number of guidelines developed	-	-	1	-	-	-
SP.16: Governance and organizational management	VTC	Nomination of members of BOM in 89 VTCs facilitated	Number of VTCs with new BOMS	90	90		90	90	
		29 VTCs registered with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	28	20		12	10	
		12 meetings organized with all VTC principals	Number of meetings organized	10	12		12	12	15
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP. 17: Infrastructure Development	Ward Base Projects Office	Modern workshops constructed	Number of modern workshops constructed						
	Directorate Education	Establishment of home craft centres	Number of home craft centres	-	-	-	10	10	10
	Directorate Education	Electricity installed in VTC centres	Number of VTC centres installed with electricity	-	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP.18: Centres of Excellence	VTC Unit	Centres of Excellence established	Number of C.O.s established	2	2	3	2	2	1
			Renovations and completion work of vocational training center of excellence at Muteremko	1	1	1	1	1	
			Erection and completion work of vocational training center of excellence at Wekeleka	1	1	1	1	1	1
SP.19: Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provided with tuition subsidy	-	1,779		3,530	1,779	5,060
SP.20: Special Need Education-VTCs	VTC Unit	Special Need provided	Number of SN institutions	-	-	-	90	90	90
Programme 4: Education Support Programme Outcome : A holistic education system sustained									
SP.21: Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400m	400m	240m	441m	450m	260m
SP.22: Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries of the programme	-	-	820	1,200	1,600	1,600

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24

Programme Name	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	909,562,669	899,375,346	935,040,802	1,025,278,219	1,076,542,129.95	1,130,369,236.45
SP 2: Policy formulation	2,000,000	2,000,000	3,000,000	1,600,000	1,680,000.00	1,764,000.00
SP3: Administration and support services	10,550,000	7,576,100	20,272,115	9,600,000	10,080,000.00	10,584,000.00
Sp4: Capacity building and stakeholders forum	8,650,000	4,446,400	3,500,000	6,800,000	7,140,000.00	7,497,000.00
Sp5: Planning and financial management	3,000,000	3,000,000	2,000,000	3,800,000	3,990,000.00	4,189,500.00
SP6 :Purchase of motor vehicle	-	-	-	-	-	-
SP7:Monitoring and Evaluation, feasibility studies	3,500,000		3,500,000	1,800,000	1,890,000.00	1,984,500.00
SP8:Good Governance	1,500,000	1,500,000	2,000,000	2,500,000	2,625,000.00	2,756,250.00
SP9:Other expenses				8,283,956.8	8,698,154.64	9,133,062.37
Total Expenditure programme 1:	927,562,669	925,435,264	962,768,687	1,059,862,176	1,112,855,284.80	1,168,498,049.04
Programme 2: Early Childhood Education Development						
Sp1: Quality Assurance and Standards	600,000	300,000	1,000,000	800,000	840,000.00	882,000.00
Sp2: Curriculum implementation	800,000	500,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Sp3: learning materials			3,000,000	1,600,000	1,680,000.00	1,764,000.00
SP4:Annual conference for Education stakeholders			2,000,000	1,520,043	1,596,045.15	1,675,847.41
SP4:Annual conference for ECDE teachers				1,800,000	1,890,000.00	1,984,500.00

Programme Name	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
SP5:Monitoring and evaluation	2,000,00	2,000,000	3,500,000	800,000	840,000.00	882,000.00
SP6:Commisioning of ecde classrooms				1,000,000	1,050,000.00	1,102,500.00
SP 5:Annual conference for the ECDE teachers			2,000,000	1,800,000	1,890,000.00	1,984,500.00
SP6 : Infrastructure development	288,115,168	79,092,222.70	139,389,000	115,430,000	121,201,500.00	127,261,575.00
SP7:Provision of furniture for ECDE classrooms			45,000,000		-	-
SP8:Capitation of ECDE Centres	0		-		-	
SP9:Pending bills	-		-	2,537,768	2,664,656.40	2,797,889.22
Total Expenditure programme 2:	289,515,168	79,892,222.7	197,389,000	126,687,757	133,022,144.85	139,673,252.09
PROGRAMME 3: VOCATIONAL TRAINING CENTRES						
Sp1: Tuition support grant	124,503,298	31,339,000	67,849,894	60,525,266	63,551,529.30	66,729,105.77
Sp2:Tools and equipment for VTC	0		-	4,337,378	4,554,246.90	4,781,959.25
Sp3:Construction of Centre of Excellence	12,243,545	1,250,000	119,104,858	47,000,000	49,350,000.00	51,817,500.00
Sp4: Quality assurance and standards	800,000	300,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
SP5: Joint Vocational Training Graduation	-		-	1,600,000	1,680,000.00	1,764,000.00
SP6: VTC instructor annual conference			2,000,000	2,000,000	2,100,000.00	2,205,000.00
SP7:Community sensitization	800,000	500,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
SP8:Monitoring and Evaluation				1,000,000	1,050,000.00	1,102,500.00

Programme Name	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates 2023/24	
					2022/23	2023/24
Total Expenditure programme 3:	138,346,843	33,389,000	192,954,752	118,462,644	124,385,776.20	130,605,065.01
PROGRAMME 4: EDUCATIONAL SUPPORT SCHEME						
Spi: Education support and bursary scheme	243,726,800	170,000,000	124,336,685	350,000,000	367,500,000	367,500,000.00
Total Expenditure programme 4:	243,726,800	170,000,000	124,336,685	350,000,000	367,500,000.00	367,500,000.00
TOTAL	1,564,309,453	984,269,228.02	1,493,993,354	1,655,012,577	1,737,763,205.85	1,824,651,366.14

Part G. Summary of Expenditure by Vote and Economic Classification¹ (KShs.)

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Proposed Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure	1,187,289,469	1,098,385,264	1,167,649,602	1,425,182,219	1,496,441,329.95	1,571,263,396.45
21	Compensation to Employees	909,562,669	899,375,346	935,040,802	1,025,278,219	1,076,542,129.95	1,130,369,236.45
22	Use of goods and services	34,000,000	29,009,918	108,273,280	49,904,000	52,399,200.00	55,019,160.00
24	Interest					-	-
25	Subsidies					-	-
26	Current Transfers Govt. Agencies					-	-
27	Social Benefits					-	-
28	Other Expense	243,726,800	170,000,000	124,336,685	350,000,000	367,500,000.00	385,875,000.00
31	Non- Financial Assets					-	-
32	Financial Assets					-	-
	Capital Expenditure	424,862,011	110,431,723	326,343,752	229,830,358	241,321,875.90	253,387,969.70
21	Compensation to Employees					-	-

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Proposed Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services					-	-
24	Interest					-	-
25	Subsidies					-	-
26	Capital Transfers to Govt. Agencies					-	-
31	Non- Financial Assets	424,862,011	110,431,723	326,343,752	229,830,358	241,321,875.90	253,387,969.70
32	Financial Assets					-	-
	Total Expenditure of Vote	1,612,151,480	1,208,816,987	1,493,993,354	1,655,012,577	1,737,763,205.85	1,824,651,366.14

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: (General Administration and Support services)							
	Current Expenditure	909,562,669	925,435,264	962,768,687	1,059,862,176	1,078,357,786.7	1,168,498,048.59
21	Compensation to Employees	909,562,669	899,375,346	935,040,802	1,025,278,219	1,076,542,129	1,130,369,236
22	Use of goods and services	34,000,000	26,059,918	27,727,885	34,583,957	36,313,154.85	38,128,812.59
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	-			-		
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	3,400,000	2,800,000	16,500,000	8,720,043	9,156,045.15	9,613,847.41
21	Compensation to Employees						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services	3,400,000	2,800,000	13,500,000	8,720,043	9,156,045.15	9,613,847.41
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	288,115,168	79,092,222	184,389,000	117,967,714	123,866,099.7	130,059,404.69
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense			45,000,000			
31	Non- Financial Assets	288,115,168	79,092,222	139,389,000	117,967,714	123,866,099.7	130,059,404.69
32	Financial Assets						
Sub programme 3:vocational training centre							
	Current Expenditure	1,600,000	800,000	6,000,000	7,600,000	7,980,000	8,379,000
21	Compensation to Employees						
22	Use of goods and services	1,600,000	800,000	6,000,000	7,600,000	7,980,000	8,379,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	146,209,053	32,589,000	186,954,748	111,862,642	117,455,774.1	135,906,956
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers, unconditional grants	124,503,298	31,339,000	67,849,894	60,525,266	63,551,529.3	66,729,105.77
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets	12,243,545	1,250,000	119,104,858	51,337,376	53,904,244.8	56,599,457.04
32	Financial Assets						
Sub-Programme 1: (Educational Support Programme							
	Current Expenditure	243,726,800	170,000,000	110,000,000	350,000,000	367,500,000	385,875,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	243,726,800	170,000,000	110,000,000	350,000,000	367,500,000	385,875,000
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

APPROVED

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
P1	General Admin. & Management (headquarter staff)			94	94	94	94	94
P2	Early Childhood Education Development			2,060	2,060	2,200	2,200	2,200
P3	Vocational Training			300	300	300	300	300
P4	Education support Programme			-				
	Promotions and recruitment					185	185	185
Total Funded Positions					935,040,802	1,025,278,219	1,051,092,842	1,103,647,484

PART J: ACTIVITY COSTING

Activity	Specific Activities	Unit of Measure	No. of Units	Unit (KShs)	Cost	Estimated Cost	Charge code
PROGRAMME 30:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION							
OUTCOME: Improved access to and equity in quality of early childhood development education for enhanced socio-economic development							
SP.30.1: Educational materials and library supplies							
Educational materials for ECDE schools	Supply of ECDE learning materials	Assorted supplies for ECDE schools	No	1,600,000		1,600,000	2211009
SP.30.2: Quality Assurance and Standards							
Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	No	1	1,000,000		1,000,000	2210309
SP.30.3; Departmental programmes							
ECDE teacher's engagement	Annual conference for the ECDE teachers	NO	2,500			1,800,000	2210309

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Community participation	Community sensitization on ECDE policies	NO			1,000,000	2210309
Education stakeholder's engagement	Annual conference for Education stakeholders(KESSHA,KEPSHA)	No			1,520,043	2210309
Commissioning of ECDE Classrooms	Commissioning of ECDE classrooms	NO			1,000,000	2210309
Monitoring WBP	Monitoring and evaluation of WBP	NO			800,000	2210309
SP.30.4: Infrastructure Development (Ward Based Projects)						
Construction of ECDE classrooms and VTC workshops	Construction of classrooms and workshops	No			115,430,000	3110599
SP.30.5: CAPITATION OF ECDE						
Capitation of ECDE	Capitation of ECDE	No			0	2640503
SP.30.6: PROVISION OF FURNITURE FOR ECDE CLASSROOMS						
Furniture provision for ECDE classrooms	Provision for furniture for ECDE classrooms	NO				311401
SP.30.7: SUPPLIES CREDIT						
Supplies credit	Supplies credit	No			2,537,714	
SUB TOTAL FOR PROGRAMME 1					126,687,757	
PROGRAMME 31.0: EDUCATION SUPPORT PROGRAMME						
OUTCOME:						
S.P.31.1: Education Scholarship and Bursary scheme						
Disbursement of bursaries and scholarship	Disbursement of bursaries and scholarships				350,000,000	2640101
SUB TOTAL FOR PROGRAMME 2					350,000,000	
PROGRAMME. 32.0: VOCATIONAL EDUCATION AND TRAINING						
SP.32.1: Tuition Support Programme						
Subsidized tuition for trainees	Disbursement of tuition fee for trainees	No of students		15,000	60,525,266	2640503
SP.32.2: EQUIPPING OF VTCs						
Equipping of VTCs	Provision of tools for VTCs	No of VTCs			4,337,378	311504
SP.32.3: Centres of Excellence						

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Centres of excellence	Construction / renovation of instructional rooms and administrative offices, workshops etc.)	Number of centers of excellence			47,000,000	3110504
SP.32.4: Departmental PROGRAMMES						
VTC instructor's engagement	VTC instructors/principals annual conference	NO			2,000,000	2210310
Community sensitization program	Community sensitization on VTC policies	NO			1,000,000	2210310
Joint graduation ceremony	Joint graduation ceremony	NO			1,600,000	2210310
Monitoring and Evaluation of Centres of Excellence	Monitoring and Evaluation of Centres of Excellence	No			1,000,000	2210310
SP.32.5: Quality Assurance and Standards						
Quality Assurance and standards	Co-curriculum activities for VTCs	NO			1,000,000	2210310
SUB TOTAL FOR PROGRAMME 3					118,462,644	
PROGRAMME 33.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Improved quality of service delivery in the department						
SP.33.1: Administrative and Support Services						
Compensation of staff	Payment of monthly basic salaries	Monthly	12	85,439,851.58	1,025,278,219	2210100
SP. 33.2: Support services						
Utilities, supplies and services	Payment of electricity utility bills	Monthly	12	6,667	80,000	2210101
	Payment of water utility bills	Monthly	12	3333.3	40,000	2210102
Communication supplies and services	Telephone, telex, facsimile and internet	Quarterly	4	180,000	720,000	2210201
	Payment of postage and courier	Quarterly	4	4,000	16,000	2210202
Domestic travel and subsistence, and other transportation cost	Travel costs (Payment of air tickets, bus tickets and other transportation allowance	No of trips		1,600,000	1,600,000	2210301
	Accommodation allowance	NO		1,400,000	1,400,000	32210302

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Launch of scholarship programme			5,000,000	5,000,000	32210302
	Daily Subsistence Allowance-payment of allowance for staff	Rates		4,000,000	4,000,000	2210303
	Field allowance related to ECDE Activities	NO				2210309
	Field allowance related to VTC Activities	NO				2210310
Foreign travel and subsistence costs	Travel costs (airlines, bus, railways etc)	No		200,000	200,000	2210401
	Accommodation	No		200,000	200,000	2210402
	Daily Subsistence Allowance	No		400,000	400,000	2210403
Printing, Advertising and information supplies and services	Subscription to newspapers	Quarterly	4	24,000	96,000	2210503
	Advertising, Awareness and publicity campaigns	No	1	400,000	400,000	2210504
	Publishing and printing services	No	1	400,000	400,000	2210502
	Trade shows and exhibitions	NO	1	160,000	160,000	2210505
Other operating expenses	Membership fees, dues and subscriptions to professional bodies	No of staff subscribed		52,000	52,000	2211306
	Contracted professional services(maintenance of FMIS)	No	1	1,040,000	1,040,000	2211310
Hospitality supplies and services	Catering services, receptions etc-office welfare supplies	No		400,000	400,000	2210801
	Committees Boards and conferences –stakeholders forum, governance, formulation of policies,	No		6,399,957	6,399,957	2210802
Field Training Allowance	Field allowance for field officers			1,600,000	1,600,000	2210709
Research allowance	Research allowance			800,000	800,000	2210705
Office and general supplies and services	Assorted General office supplies	Assorted		240,000	240,000	2211101
	Office Sanitary and cleaning materials	Assorted		160,000	160,000	2211102

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
Fuel oil and lubricants	Refined fuels and lubricants	No of vehicles	3	800,000	2,400,000	2211201
Insurance cover	Comprehensive insurance cover	No	3	160,000	480,000	2210999
Routine maintenance - vehicles and transport equipment	Maintenance expenses - three motor vehicles	No		1,500,000	1,500,000	2220101
Routine maintenance - other assets	Maintenance of office furniture and equipment	No				2220201
	Maintenance of computers, software, and network (antivirus)	No		320,000	320,000	2220210
Purchase of office furniture and general equipment	Purchase of office furniture and fittings	No		240,000	240,000	3111001
	Purchase of computers, printers and other IT Equipment	No		240,000	240,000	311102
	Purchase of air conditioners, fan and heating appliances (KPLC)	No				311103
Purchase of motor vehicle	Purchase of motor vehicle	No				31110701
SP.33.3: Human Resource Development and Management						
Human Resource and Development	Staff training on Kenya School of Government	No of staff	5	120,000	600,000	2210711
	staff training with ICPAK	No of staff	5	100,000	500,000	2210711
	Staff training with KISM	No of staff	5	50,000	250,000	2210711
	Training of VTC principals on PFM	NO	90	10,000	900,000	2210711
	Training of staff on PFM and PPRA	NO	100	5,000	500,000	2210711
	Training of staff on Human resource procedures	No	100	5,000	500,000	2210711
	staff training on secretarial course	No of staff	5	50,000	250,000	2210711
	Performance contracting	No of staff	50	10,000	500,000	2210711
	SUB TOTAL FOR PROGRAMME 4				1,059,862,175	
GRAND TOTAL					1,655,012,577	

PART K: Project List

S/NO	PROJECT NAME	AMOUNT
1	Construction of ECDE classroom	115,430,000
2	Unconditional grants for VTCs	60,525,266
3	Construction of Centres of excellence	47,000,000
4	Tools to work (equipping of VTCs)	4,337,378
5	Capitation of ECDE centres	0
7	Implementation of bursary and scholarship	350,000,000
	TOTAL	577,292,644

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6. Trade, Energy and Industrialization

PART A. Vision

To be Globally Competitive in Sustainable Trade and Investment, Industrial Development and Access to Affordable Clean Energy.

PART B. Mission

To provide an Enabling Environment for Sustainable Trade and Investment, Promote Value-Addition and Adoption of Modern Technology in Industrialization; Facilitate Access to Reliable, Affordable and Clean Energy for Socio-Economic Development.

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

The department of Trade, Energy and Industrialization has the mandate of facilitating trade, Investments, Industrialization and access to affordable, clean energy.

During the period 2017/18-2019/20, the department of Trade Energy and Industrialization's total expenditure was **Kshs. 285,713,090.5** (Recurrent; Kshs. 124,356,884.5 Development; **Kshs. 161,356,206**) against an approved budget of **Kshs. 508,843,453** (Recurrent; **Kshs. 153,719,372** Development; Kshs. **355,124,081**).

During the same period (2017/18 – 2019/20), the department achieved the following: Preparation of Service Charter, development of concept notes on Bungoma International Investment Conference and concept note on development of Webuye Industrial Park, development of business cases for development of modern market sheds, stalls and market street lighting in the county, development of policies and bills; Weights and Measures policy, Physical Markets Development and Management policy which is undergoing review before presentation to Cabinet for Approval and on ward forwarding to CA, County Investment policy which has been passed/approved by Cabinet and submitted to the CA; awaiting ratification, County Industrialization policy which has been passed by the County Assembly and the sessional paper(White Paper) has since been written, it is due for assent to by HE to become a public document, County Investment and Development Corporation Bill which has been passed/approved by Cabinet, forwarded to the County Assembly, and was subjected to Public Participation by the CA, Industrial Park Bill draft has since been presented to and approved by cabinet, send to Legal Advisor for Review before onward forwarding to the County Assembly., Bungoma County Trade and Public Market Bill draft has been presented to Cabinet, approved, currently being reviewed by the Legal Advisor before being forwarded to the County Assembly and Bungoma County Investment Bill draft presented and approved by Cabinet, being reviewed by the Legal Advisor before onward forwarding to the County Assembly., purchased and installed 50 solar lights in 21 markets,7 high flood mast solar lights on 7 markets, 493 grid energy street lights (KPLC) on 52 markets, renovated 4 markets; Lwakhakha, Myanga, Ndalul, Matisi, and a

perimeter wall at Chwele market. Four feasibility studies were carried out on development of modern market stalls in Bungoma, Webuye Modern open air market, Tier one market in Bungoma and feasibility study on development of Webuye Industrial Park, Kshs. 35,767,000 (out of which Kshs. 27,212,000 was revolved) issued to 1,189 traders inform of business loans. The total recoveries as at for the period amounted to Kshs. 39,192,847. Under Ward Based Projects, the department constructed 65 bodaboda sheds, 8 mama mboga sheds, 2 market sheds and 1 6-door market stalls, installed power at Mumbule dispensary, installed 5 solar lights along Ararat to Nyange Road in Kimilili, 26 solar high flood mast lights on 13 markets and 2 estates and 65 grid energy street lights (KPLC) on 7 markets and 4 estates.

The challenges encountered during budget implementation include: Lack of Technical staff with requisite technical know-how since the department lost 4 Officers; 3 left to National Government while the director's contract was not renewed upon end of the contract period, higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations;

In the medium term period 2020/21-2022/23, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; Increase the installation of street lights in the county; Establish the industrial Park, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, equip cottage industries, train MSMEs and enhance access to business loans; and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
1	Trade and enterprise development	To enforce fair trade practices and increase trade investment opportunity.
2	Market infrastructure development and management	To develop market infrastructure and improve the business environment.
3	Energy access and Investments	To promote Energy access, Industrialization and Investments
4	Industry Public Private Partnerships and Industrial Development	To promote a vibrant private sector and spur job creation

5	General Planning Services	Administration, and Support	To promote efficient service delivery
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APPROVED

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2023/24

Programme: General Administration Planning and Support Services

Outcome: An efficient, effective and service oriented staff and informed customers

Sub Programme: Administration Services

Delivery Unit	Key Output	KPI	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub-Programme: Planning and Support Services								
Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
		No. of Individual Work plan	1	1	1	1	1	1
		No. of M&E Reports developed	1	0	1	1	1	1
		Number of CIDP Reviews Conducted	-	-	1	-	-	-
	No. of team building and service delivery reports generated	1	1	1	1	1	1	
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	3	0	3	-	6	6
		Number of staff promoted	5	0	10	5	5	5
		No. of staff trained	10	1	5	10	5	5

Programme: Trade and Enterprise Development

Outcome: Enhanced trading and investment activities

Sub Programme: Fair Trade Practices and Consumer protection

Delivery Unit	Key Output	KPI	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Trade	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment	87	87	87	87	87	87
		No. of Verified and stamped weighing and measuring equipment	1,900		2,000	2,100	2,200	2,500
		No. of Sensitization for a conducted	4		4	4	4	4
		Amount of A.I.A Collected	1,100,0000	961,982	1,100,000	1,1500,000	1,200,000	1,2500,000
Sub Programme: Business Development Services								
Trade	No of Proposals developed	Business proposals developed and managed	1	0	1	-	1	-
		Number of MSMEs linked to potential partners	50	0	-	50	50	
		No of MSMEs sensitized and trained	500	0	900	500	500	500
	Trading Events observed	Number of trade exhibitions and shows held/attended	4	0	4	4	4	4
Sub programme: Private Sector Participation								

Delivery Unit	Key Output	KPI	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub Programme: Access to credit finance/Business Loans								
Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	4	0	4	4	4	4
		Amount of loans recovered from defaulters	38,000,000	12,000,000	40,000,000	50,000,000	50,000,000	50,000,000
		No of sessions for follow up on loan defaulters	12	12	12	12	12	12

Programme Name: Market Infrastructure Development and Management

Outcome: Improved market infrastructure Access and Business Environment

Sub Programme: Development of market infrastructure

Delivery Unit	Key Output	KPI	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Trade	Market infrastructure developed	No. of modern markets stalls constructed	50	On going	-	100	200	500
		No. of Market Management Committees formed and trained	2	0	2	3	3	3
	Boda boda Sheds constructed	No. of boda boda sheds constructed	15	15 (Ward based)	20	15	10	10

Programme: Energy Access and Investments

Outcome: Enhanced Affordable Energy Connectivity and Industrialization

Sub- Programme: Renewable energy development and management

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade	Renewable Energy provided	Number of Solar street lights installed	50	5 (Ward based)	-	-	-	-
		Number of solar flood mast lights installed	8	7 (Ward based)	8	8	8	8
Sub-Programme: Electricity Connectivity								
	Market street lighting	Number of market street lighting implemented through KPLC	330	0	-	230	240	150

Programme: Industry Public Private Partnerships and Industrial Development

Outcome: Transformed Socio - Economic Status

Sub- Programme: Establishment of Special Economic zones (SEZs)

Delivery Unit	Key Output	KPI	Target 2019/20	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Trade	Development of Industrial park	No. of Industrial Parks developed	Feasibility study carried out	Feasibility study carried out	Investor promotion	-	-	-

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2022/23
Trade and Enterprise Development	11,323,545	0	2,700,000	1,900,000	1,995,000	2,094,750
Market Infrastructure Development	30,000,000	5,700,240	15,410,859	25,541,750	26,818,838	28,159,780
Energy Development and Management	24,000,000	13,793,500	21,541,773	22,780,506	23,919,531	25,115,507
Industrial Development and Investment	15,000,000	0	4,000,000	-	-	-
Salaries and emoluments	17,609,212	17,609,212	23,031,428	25,063,211	26,316,372	27,632,190
General Administration, Planning and Support Services	39,859,778	38,437,416	37,617,080	31,523,605	33,099,785	34,754,775
CEF	36,964,006	2,465,837	27,548,000	30,846,000	32,388,300	34,007,715
Supplier's Credit	30,540,345	20,203,608	-	3,235,741	3,397,528	3,567,404
Other grants and transfer	-	-	-	-	-	-
Total	205,296,886	98,209,813	125,376,858	140,890,813	147,935,354	155,332,121

PART G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE	50,025,243	33,688,852.93	70,152,995	58,486,816	61,411,157	64,481,715
COMPENSATION TO EMPLOYEES	16,029,381	12,526,157.13	23,531,428	25,063,211	26,316,372	27,632,190

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
USE OF GOODS AND SERVICES	31,412,680	18,655,595.80	44,843,783	24,600,041	25,830,043	27,121,545
INTEREST	-	-	-	-	-	-
SUBSIDIES	-	-	-	-	-	-
CURRENT TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	-	-	-
SOCIAL BENEFITS	-	-	-	-	-	-
OTHER EXPENSE	2,583,182	2,507,100	7,700,000	8,823,564	9,264,742	9,727,979
NON-FINANCIAL ASSETS	-	-	-	-	-	-
CAPITAL EXPENDITURE	145,289,132	54,012,297.90	85,154,053	82,403,997	86,524,197	90,850,407
COMPENSATION TO EMPLOYEES	-	-	-	-	-	-
USE OF GOODS AND SERVICES	-	-	-	-	-	-
INTEREST	-	-	-	-	-	-
SUBSIDIES	-	-	-	-	-	-
CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	-	-	-	-	-	-
NON-FINANCIAL ASSETS	145,289,132	54,012,297.90	85,154,053	82,403,997	86,524,197	90,850,407
TOTAL EXPENDITURE	195,314,375	87,701,150.83	155,307,048	140,890,813	147,935,354	155,332,121

PART H: Summary of Expenditure by Programme, Sub – Programme and Economic Classification (Kshs. Million)

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	70,152,995	57,399,538	41,208,228	49,663,252	52,146,415	54,753,735
Compensation to Employees	17,609,212	17,609,212	16,141,460	25,063,211	26,316,372	27,632,190
Use of goods and services	39,643,783	38,590,326	15,416,768	24,600,041	25,830,043	27,121,545
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	47,442,061	47,099,852	70,152,995	49,663,252	52,146,415	54,753,735
Programme 2: Trade and Enterprise Development						
Current Expenditure	2,500,000	1,200,000	7,900,000	1,900,000	1,995,000	2,094,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest						

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
Subsidies						
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	2,500,000	1,200,000	7,900,000	1,900,000	1,995,000	2,094,750
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	2,500,000	1,200,000	7,900,000	1,900,000	1,995,000	2,094,750
Programme 3: Market Infrastructure development and maintenance						
Current Expenditure	-	-	3,000,000	240,000	252,000	264,600
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	240,000	252,000	264,600

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	30,000,000	5,700,240	15,410,859	25,541,750	26,818,838	28,159,780
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	30,000,000	5,700,240	15,410,859	25,541,750	26,818,838	28,159,780
Total Expenditure	30,000,000	5,700,240	18,410,859	25,781,750	27,070,838	28,424,380
Programme 4: Energy development						
Current Expenditure	5,200,000	5,200,000	1,200,000	6,150,187	6,457,696	6,780,581
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	5,200,000	5,200,000	1,200,000	6,150,187	6,457,696	6,780,581
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	24,000,000	13,793,500	21,541,773	22,780,506	23,919,531	25,115,508
Compensation to Employees	-	-	-	-	-	-

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	24,000,000	13,793,500	21,541,773	22,780,506	23,919,531	25,115,508
Total Expenditure	29,200,000	18,993,500	22,741,773	28,930,693	30,377,227	31,896,089
Programme 5: Industry, Public Private Partnerships and Industrial Development						
Current Expenditure	-	-	3,000,000	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	3,000,000	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	15,000,000	3,900,000	4,000,000	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	15,000,000	3,900,000	4,000,000	-	-	-

Economic classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline	Estimates	Projected Estimates	
			2020/21	2021/22	2022/23	2023/24
Total Expenditure	15,000,000	3,900,000	7,000,000	-	-	-
Programme 6: Ward Based Projects						
Current Expenditure	-	-	568,000	533,377	560,046	588,048
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	36,964,0062	21,316,535	27,548,000	30,846,000	32,388,300	34,007,715
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	36,964,0062	21,316,535	27,548,000	30,846,000	32,388,300	34,007,715
Total Expenditure	36,964,0062	21,316,535	28,116,000	31,379,377	32,948,346	34,595,763

PART I: Summary of Human Resource Requirements

Position Title	Job group	Authorized Establishment	In-Post as at 30 th June 2019	2020/2021	2021/2022	2022/23	2023/24
				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
Director	R	1	0	-	-	-	-
Deputy-Director Administration	Q	1	1	2,264,440	2,264,440	2,400,306	2,544,325
Deputy Director	Q	4	0	-	-	-	-
Principal Trade development officer	N	3	1	1,274,880	1,338,324	1,418,623	1,424,623
Chief-Weights and Measures	M	1	1	1,183,800	1,192,084	1,263,609	1,339,426
Senior Administrator	L	1	1	990,009	1,037,838	1,100,108	1,133,537
Senior Finance Officer	M	1	1	1,086,480	1,140,504	1,208,934	1,214,934
Accountant	J	1	1	1,015,338	1,025,338	1,086,858	1,152,070
IT Officer	J	1	1	-	1,025,338	1,086,858	1,152,070
Technical Inspector	J	1	1	886,873	929,284	985,041	1,023,694
Energy officer	K	1	1	795,240	834,702	884,784	890,784
Economist	K	1	1	748,680	785,814	832,963	838,963
CEF -Officer	K	1	1	748,680	785,814	832,963	838,963
Revenue officer III	J	1	1	902,064	945,648	1,002,387	1,032,771
Fund Administrator	J	1	1	598,480	628,204	665,896	669,896
Office Administrative Officer I	J	1	1	580,840	626,734	664,338	666,868
Supply Chain Management Officer	J	1	1	548,218	612,202	648,934	652,934
Office Administrative Officer I	J	1	1	583,240	612,202	648,934	652,934
Trade Development Officer	J	5	1	545,680	572,764	607,130	611,130

Position Title	Job group	Authorized Establishment	In-Post as at 30 th June 2019	2020/2021	2021/2022	2022/23	2023/24
				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
Human Resource officer	H	1	1	738,028	773,640	820,058	850,298
Senior Fire officer	H	1	1	717,774	752,622	797,779	826,153
Electrical Technician	H	1	1	444,400	466,420	494,405	498,405
Personal Assistant-CECM	J	1	1	529,000	571,374	605,656	608,266
Clerical officer I	G	1	1	444,400	466,420	494,405	498,405
Clerical Officer I		1	1	444,400	466,420	494,405	498,405
Supplies Assistant II	G	1	1	694,992	728,352	772,053	799,845
Snr. Clerical officer 1	H	1	1	489,040	513,292	544,090	548,090
Chief Driver	H	1	1	502,840	527,782	559,449	563,449
Driver	H	1	1	502,840	527,782	559,449	563,449
Driver	E	1	1	616,932	646,542	685,335	710,067
Driver I	F	1	2	304,240	319,630	338,808	342,808
Driver I	F	1	1	313,600	321,130	340,398	360,822
Office Assistant I	D	1	1	268,000	281,200	298,072	302,072
Electrician	D	1	1	268,000	281,200	298,072	302,072
Promotion and confirmation of casuals				1,500,000	1,062,171	1,125,901.26	1,193,455.34
TOTAL				23,531,428	25,063,211	26,316,372	27,632,190

PART J: ACTIVITY COSTING

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human Resource development and management							
21101010	Payment of salary	Payment of salary of 28 Staff (P&P)	Monthly	12	1,345,122	25,063,211	CGB/TEI
Sub-Programme: Administrative services Management							
2210101	Utilities	Payment of electricity bills at HQ	Monthly	12	198,894.83	2,386,738	CGB/TEI
2210102		Payment of Water bills at HQ	Monthly	12	2,608.4167	31,301	CGB/TEI
2210201	Communication supplies	Payment of Airtime	Monthly	12	13,042.25	156,507	CGB/TEI
2210202		Internet connection	Quarterly	4	31,301.5	125,206	CGB/TEI
2210203		Courier & Postal services	Annually	1	6,260	6,260	CGB/TEI
2210301	Domestic travel and subsistence allowances	Travel CEC CO Technical	Monthly	12	40,000	480,000	CGB/TEI
					40,000	480,000	
					19,121.4167	229,457	
2210303		Subsistence CEC,CO & Technical staff	Monthly	12	80,000	960,000	CGB/TEI
					80,000	960,000	CGB/TEI
					138,359.5	1,660,314	CGB/TEI
2210309	Field Allowance	Repair and maintenance of street lights across the County	Quarterly	4	457,957.25	1,831,829	CGB/TEI
		Formation of market	Annually	1	240,000	240,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		management and development committees					
2210301	Field Operational Allowance	Site Hand over and Inspection of CEF Projects	Annually	1	533,377	533,377	CGB/TEI
2210502	Printing, Advertisement, & information	Printing of policy, bills and regulations	Annually	1	232,257	232,257	CGB/TEI
2210504		Advertisement of Tenders and Weight & measures activities	Semi-annual	2	172,158	344,316	CGB/TEI
2210505		Trade shows: Registration, hire of booth, ASK fee	Annually	1	219,110	219,110	CGB/TEI
2210710	Training	Accommodation of staff on seminars & training	Pax	10	57,093.9	570,939	CGB/TEI
2210711		Tuition for staff on training	Pax	10	105,673.8	1,056,738	CGB/TEI
2210801	Catering services	Milk	Dozen	700	600	420,000	CGB/TEI
		Sugar	Kgs	950	130	123,500	CGB/TEI
		500g Tea-leaves	Grams	100	100	10,000	CGB/TEI
		Cocoa, coffee (500gm)	No.	100	200	20,000	CGB/TEI
		Honey	Litres	15	1,240.067	18,601	CGB/TEI
		Juice (1 ltr)	Pkts	250	240	60,000	CGB/TEI
		20 ltr mineral water	No.	100	500	50,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		500ml mineral water	Dozen	140	310.714	43,500	CGB/TEI
2210802	Committee boards & conference	Meeting with County Assembly sector committee on planning, Budgeting and workshops on sector performance	Semi -Annually	2	1,500,000	3,000,000	CGB/TEI
		M&E of projects and report writing	Annually	1	800,000	800,000	
		Meetings with sector working group	No.	2	400,000	800,000	
		Planning and budgeting	Annually	1	1,100,000	1,100,000	
		Drafting of policies, Bills and regulations	No.	2	400,000	800,000	
		Fair Trade Practices	No.	2	600,000	1,200,000	
		Training traders on sound business management	Annually	1	700,000	700,000	
		Capacity building and development of staff through staff retreat	Annually	1	1,475,019	1,475,019	
2211101	General office supplies	Printing Papers	Reams/year	450	600	270,000	CGB/TEI
		Carbon paper A4	Reams/year	30	960	28,800	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Yellow stickers large size	boxes	100	200	20,000	CGB/TEI
		Executive Biro pens	Boxes	6	1600	9,600	CGB/TEI
		Biro pens	Boxes	20	480	9,600	
		Pencils HB	Boxes	5	320	1,600	CGB/TEI
		conqueror Paper	Reams	5	1360	6,800	CGB/TEI
		Glue stick	No.	30	120	3,600	CGB/TEI
		Glue paste	No.	30	24	720	CGB/TEI
		Notebook	No.	110	80	8,800	CGB/TEI
		paper pin	Pckts	100	40	4,000	CGB/TEI
		paper clips	Boxes	20	56	1,120	CGB/TEI
		Stapler	No.	10	480	4,800	CGB/TEI
		paper punch (medium)	No.	8	540.625	4,325	CGB/TEI
		Box file	Pcs	50	280	14,000	CGB/TEI
		Spring file	Dozens	160	150	24,000	CGB/TEI
		File Folders	Pcs	200	48	9,600	CGB/TEI
		Envelops A3	Dozens	100	150	15,000	CGB/TEI
		Envelops A4	Dozens	400	130	52,000	CGB/TEI
		Envelops A5	Dozens	180	100	18,000	CGB/TEI
		Staple pins (26/14)	Boxes	200	100	20,000	CGB/TEI
		Pin remover	Pcs	25	54.4	1,360	CGB/TEI
		Three Quire Hard Cover Book	Pcs	15	240	3,600	CGB/TEI
		White Out	Pcs	10	80	800	CGB/TEI
2211102	Supplies and accessories for computers and printers	Toner	No.	19	10,000	190,000	CGB/TEI
		Flask Disk (16GB)	No	3	1,000	3,000	CGB/TEI
		Printing cables	No.	3	921.67	2,765	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
221103	Cleaning Services	Detergents	Semi -Annually	2	18,781	37,562	CGB/TEI
2211201	Fuel and Lubricant	Fuel and Lubricant for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}	Litres	15,409.96	130	2,003,295	CGB/TEI
2211306	Subscription to professional bodies	Officers subscribed to professional bodies	No.	5	10,016.2	50,081	CGB/TEI
2210904	Motor vehicle insurance	Insurance for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G, 39CG057A and Cherry Picker	Annually	1	626,030	626,030	CGB/TEI
2220101	Maintenance expenses of Motor vehicle	Maintenance of 4 vehicles{KBY-366Y,GKA 163X,KCD 215G, 39CG057A}and Cherry Picker	Quarterly	4	391,268.5	1,565,074	CGB/TEI
2220202	Maintenance of office Furniture and Equipment	Maintenance of office Furniture and Equipment	Semi Annually	2	15,650.5	31,301	CGB/TEI
2220210	Maintenance of computers, laptops and IT equipment	Installation of Anti- Virus and maintenance of IT equipment	Annually	1	62,603	62,603	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
3111001	Purchase of furniture and fittings	Office furniture and fittings	Annually	1	125,206	125,206	CGB/TEI
3111002	Purchase of Computers, printers and other IT equipment	Projector	No.	1	36,000	36,000	CGB/TEI
		Photocopier machine	No.	1	120,000	120,000	CGB/TEI
		Laptops	No	5	60,647.2	303,236	CGB/TEI
		Desktops	No	4	43,000	172,000	CGB/TEI
		Printers	No	5	24,000	120,000	CGB/TEI
3111003	Purchase of street light maintenance equipment	Street lighting maintenance equipment	Quarterly	4	1,079,589.5	4,318,358	CGB/TEI
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity and Industrialization							
3110599	Ward based projects					30,846,000	CGB/TEI
3111011	Grid energy street lighting	Installation of grid energy street lights	No	240	94,918.775	22,780,506	CGB/TEI
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and enhanced Business Environment							
3111504	Development of modern market infrastructure	Architectural designs and BQ preparation and development				25,541,750	CGB/TEI
	Supplier's credit					3,235,741	CGB/TEI
Total Recurrent						58,486,816	
Total Development						82,403,997	
Grand Total						140,890,813	

PART K: PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Installation of Streetlights	22,780,506
2.	Development of Markets	25,541,750
3.	Ward based projects	30,846,000
4.	Supplier Credit	3,235,741
Total		82,403,997

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7. Lands, Urban, Physical Planning and Housing

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

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

This lands sub sector is divided into lands, survey and physical planning departments. Their mandates are;

Mandates of lands Department in the County

- Allocation of government and trust land for various purposes
- Approval of development application and extension of leases
- Processing and issuance of title deeds
- Registration of land transactions and other legal documents
- Determination of land and boundary disputes

Mandates of Survey Department in the County

- Provision of national geodetic control network points within the county
- Provision of title maps
- Provision of updated national topo-graphical base maps
- Provision of geographical information
- Provision of quality control and assurance of title survey
- Generation of land survey fees and other charges

Mandates of Physical Planning Department in the County

- Policy formulation for management and administration of land
- Preparation of national, regional and local physical development plans
- Provision of advisory services and appropriate land use
- Alienation of land of physical and social infrastructure
- Development control and preservation
- Processing of development application such as extension of lease, change of user and sub division schemes
- Collection of documentation and preservation of public utility land within the county

Sector achievements in previous FY include:

- Purchase of survey equipment to equip the GIS Lab
- Purchase of Chepkube market land
- Purchase of land for ward based projects
- Preparation of Physical and land use plans for Kapsokwony, Naitiri and Kimilili
- Preparation of Valuation roll for Kimilili town

Challenges

Various challenges affecting the lands sector in general include;

Culture

Cultural disparities in land ownership and discrimination in succession cases give rise to a lot of disputes. The traditional African societies are patriarchal in nature. Property ownership is male dominated.

Ignorance and illiteracy

Ignorance and high illiteracy levels within the County has made the residents to carry out land processes without following due procedure. This has ultimately resulted in disputes and conflicts.

Poverty

High costs involved in land transactions have made the residents not to process land ownership documents thus denying them security for acquiring investment capital.

Demographic Dynamics

High population growth rate has resulted in indiscriminate land fragmentation. This has rendered land unviable for large scale investments.

Sector Capacity

The sector is faced by inadequate manpower to offer effective services to the residents of the County. It is also underfunded and lacks current working equipment and tools. ICT adoption rate is also very low. The sector administration has not formulated programmes for professional enhancement of staff.

Lack of digital land records increasing corruption and brokerage

Land Deterioration

Land deterioration due to population pressure, massive soil erosion and variability in climatic patterns among other things. This in turn has reduced returns from traditional investments like agriculture. Other uses are becoming more profitable hence uncontrolled developments.

Emergence of Land Use conflicts

Land uses are competing for limited space. This is has seen uses that are incompatible being sited together. Developments like industries are being located near hospitals, *juakali* sheds inside residential estates, cane yards in residential neighbourhoods and so on. It only becomes apparent only when development on wildlife corridors that action is initiated like fencing off the reserves. A framework for county land use needs to be formulated to guide development and reduce these conflicts.

Uncontrolled subdivision of land and irregular transactions

A number of land subdivisions, partitions, amalgamations and transfers have been irregularly done. Irregularity in the essence of incompleteness in the process, non-filing of all necessary documentation and lack or inadequate updating of records. This results in the department keeping improper records which ultimately perpetuate disputes.

In the medium term period 2020/21-2022/23, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following;

- Land resource Survey/Mapping and Management
- County physical Planning and infrastructure and supporting the implementation of the big four agenda

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
6	Land resource Survey/Mapping and Management	To provide a coordinated approach to land use
7	County physical Planning and Infrastructure	Fostering sustainable development by ensuring balance between built up areas and open spaces

1	General Administration, Planning And Support Services	To enhance access to operational tools and provide conducive working environment
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APPROVED

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery	Department of Lands, Urban and Physical Planning	Efficient and effective services offered	Number of policies and formulated	-	1	2	3	-	-
			Number of bills drafted	4	1	4	3	-	-
			No. of M&E reports developed	10	4	10	12	15	20
			No. of reviews conducted	4	4	4	4	4	4
			No. of municipal boards Committees constituted	3	2	3	2	2	-
Human resource development and management	Department of Lands, Urban and Physical Planning	Efficient and effective service delivery	No. of staff trained	15	5	15	15	15	15
			No. of staff subscribed to professional bodies	20	4	20	12	20	20
			No of staff promoted	-	-	-	30	-	-
Survey of government land quality control of survey activities	Department of Lands, Urban and Physical Planning	Survey activities enhance	Frequency of surveying public land	96	12	96	12	12	12
			Frequency of resolving boundary disputes and court cases	96	-	96	12	12	12
			Number of sub counties sensitized on land and survey clinics	9	-	9	9	9	9
			Number of markets surveyed	70	-	-	70		
			Number of GIS Lab established(Networked)	1	-	-	1	0	0
			Number of survey offices extended	-		-	1	0	0
			Number of public land with tittle deeds			-	100		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Purchase of survey equipment	Number of survey equipment purchased	7	-	7	7	3	3
Land Acquisition	Department of Lands, Urban and Physical Planning	Land Inventory prepared	Frequency of registering public land	96		96	12	12	12
			Number of acres of land purchased for land banking	10	-	10	5	10	10
			Number of acres of land purchased for construction of Kapsokwony Fire Station	5	-	-	5	-	-
Physical Planning	Department of Lands, Urban and Physical Planning	Physical planning designed and developed	Number of Development Control Tools prepared	1	1	-	1	8	10
			No. of physical and land use plans developed	10	3	10	10	15	20
			Number of town management committees constituted	-		-	2	-	-
			Number of sub counties sensitized on physical planning	9		-	9	-	-
			Number of reviews of the physical and land use plans conducted			-	4	-	-
Valuation roll preparation		Improve land rates collection and reduce conflict as a	Number of valuation rolls prepared	5	1	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		result of unjustified land rate charges							
Infrastructure development		Design and construction of storm water drainages	Number of towns with storm water drainages constructed	10	-	10	3	5	5
			Number of designs	-	-	-	3	-	-
		Construction of office block	No of office blocks constructed	-	-	-	1	-	-

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP 1: Institutional accountability, efficiency and effectiveness in service delivery	42,112,947	36,355,638	42,360,750	52,944,141	55,591,348	52,370,915
SP 2: Human resource development and management	1,621,880	1,621,880	1,233,735	5,745,622	6,032,904	6,334,549
Total Expenditure of Programme 1	43,734,827	37,977,518	43,594,485	58,689,763	60,330,328	62,052,920
Programme 2: Land Resource Survey/Mapping and Management						
	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
SP 1: Land acquisition	40,910,000	40,910,000	22,883,423	17,700,000	18,585,000	19,514,250

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
SP 2: Survey of government land quality control of survey activities	4,253,952	4,180,608	12,580,610	4,000,000	4,200,000	4,410,000
Total Expenditure of Programme 2	45,163,952	45,090,608	35,464,033	21,700,000	22,785,000	23,924,250
Programme 3: County Physical Planning and Infrastructure						
SP 1: Physical Planning and Urban Development	20,000,000	14,808,295	3,348,205	0	0	0
SP 2: Infrastructural development	0	0	0	0	-	-
Total Expenditure of Programme 3	20,000,000	14,808,295	3,348,205	0	0	0
Total Expenditure of Vote 4918-01	157,463,670	116,704,848	87,997,723	80,389,763	84,409,252	88,629,714

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
	Current Expenditure	40,585,873		57,295,48			
					58,689,763	60,330,328	62,052,920
21	Compensation to Employees	29,735,179	25,637,370	27,635,604	25,878,481	27,172,405	28,531,025
22	Use of goods and services	12,377,768	12,340,148	29,659,881	32,811,282	34,451,846	36,174,438
	Capital Expenditure					-	-
29	Capital Transfers to Government Agencies	108,975,181	78,727,330	30,702,238	21,700,000	22,785,000	23,924,250
31	Total Expenditure	152,709,908	116,704,848	87,997,723	80,389,763	84,409,252	88,629,714

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KSh112,242,763 Million)

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	29,735,179	25,637,370	27,997,750	25,345,810	26,613,101	27,943,756
22	Use of goods and services	12,377,768	10,718,268	28,064,187	30,978,726	32,527,662	34,154,045
28	Other Expense	1,621,880	1,621,880	1,595,694	1,832,556	1,924,184	2,020,393
5							
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	29,735,179	25,637,370	27,997,750	25,345,810	26,613,101	27,943,756
	Use of goods and services	12,377,768	10,718,268	28,064,187	30,978,726	32,527,662	34,154,045
SP 2: Human resource development and management							
28	Other Expense	1,621,880	1,621,880	1,595,694	1,832,556	1,924,184	2,020,393
Programme 2: Land Resource Survey/Mapping and Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	45,163,952	45,090,608	27,354,033	21,700,000	22,785,000	23,924,250
SP 3: Land acquisition							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	40,910,000.00	40,910,000	22,883,423	17,700,000	18,585,000	19,514,250
SP 4: Survey of government land quality control of survey activities							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	4,253,952.00	4,180,608	4,470,610	4,000,000	4,200,000	4,410,000
Programme 3: County Physical Planning and Infrastructure							

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	20,000,000	14,808,295	3,348,205	0	0	0
SP 1: Physical Planning and Urban Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	20,000,000	14,808,295	3,348,205	0	0	0
SP 2 Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2019	2020/21	2021/22 Projection	2022/23 Projection	2022/23 Projection
					Positions to be Funded	Positions to be Funded	Positions to be Funded	Positions to be Funded
001	General Admin. & Management							
		Director Lands, Urban/physical planning	1	1	1,975,504	2,074,279	2,177,993	
		Municipal Board Managers	2	2	3,514,417	3,690,138	3,874,645	
		Assistant Director -Survey	1	1	1,724,134	1,810,341	1,900,858	
		Physical anners	9	9	3,792,909	3,982,554	4,181,682	
		Office administrative assistant	1	1	783,084	822,238	863,350	

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2019	2020/21	2021/22	2022/23	2022/23
					Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded
		Office administrative assistant	2	2	770,196	808,706	849,141	
		Senior Surveyor	1	1	1,317,443	1,383,315	1,452,481	
		Engineer	1	1	1,259,893	1,322,888	1,389,032	
		Building Inspector	1	1	601,304	631,369	662,938	
		Land Surveyor	2	2	804,781	845,020	887,271	
		Land Survey assistant 3	2	2	980,078	1,029,082	1,080,536	
		Driver 3	1	1	291,060	305,613	320,894	
		Accountant	1	1	746,424	783,745	822,932	
		Asst. Technical Inspector	1	1	908,306	953,721	1,001,407	
		Supply chain mgt Asst	1	1	385,098	404,353	424,571	
		Senior Support Staff	1	1	271,149	284,706	298,942	
		Clerical Officer	1	1	744,849	782,091	821,196	
		Works Officer	1	1	1,028,170	1,079,579	1,133,557	
		Revenue officer 3	1	1	1,001,313	1,051,379	1,103,948	
		Asst. office Administrator	2	2	864,184	907,393	952,763	
		Revenue clerk 3	1	1	611,623	642,204	674,314	
Total Funded Positions					25,345,810	26,613,100	26,613,100	

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General Administration, Planning and Support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human resource development and management							
Salaries	Payment of Basic Salaries	Monthly		12	2,112,151	25,878,481	2110101
	Promotion	Monthly		12	34,148.75		
	Pension	Monthly		12	154,960		
Utilities Supplies	Payment of electricity Bills	Monthly		12	7,000	80,000	2210101
	Payment for water and sewerage charges	Monthly		12	7,000	80,000	2210102
Communication Supplies	Purchase of air time for CECM	Monthly		12	7,000	600,000	2210201
	Purchase of air time for CO	Monthly		12	6,000		
	Purchase of internet bundles for the main office	Monthly		12	3,000		
	Internet connection	Monthly		12	5,000	57,600	2210202
	Courier and postal services	Monthly		12	3,500	40,000	2210203
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly		6	15,000	400,000	2210301
	CO (Attend Seminars and Training)	Monthly		6	15,000		
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly		10	2,000		
	CEC (To attend Policy formulation at national	Monthly		8	50,400	4,800,000	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Daily subsistence and other transportation costs	level, Seminars and Training)					
	CO (Attend Seminars and Training)	Monthly	8	50,400		
	4 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	5	42,000		
	Drivers taking the CECM and CO to attend meetings	Monthly	5	30,720		
Field allowance	Field allowance				800,000	2210309
Field operational allowance	Administrative costs-WBP				800,000	2210310
Printing, Advertising and Information Supplies and Services	Publishing and printing services				400,000	2210502
	Subscription to 40 Newspapers -CECM	Monthly	12	70	67,200	2210503
	Subscription to 40 Newspapers - CO	Monthly	12	70		
	20 Newspapers -Director office	Monthly	12	70		
	Advertisement and awareness - tenders	Bi-annually	2	200,000	400,000	2210504
Trade shows and exhibitionsd				3,600,000	2210505	
Training Expenses	Accommodation for 5 officers attending courses at KSG	Pax	3	22,400	800,000	2210710
	Tuition for 5 officers (SLDP, Senior Management Course,	Pax	3	137,511.67		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Performance Management Course, Project Management, Records management)					
	Tuition fee for KISM Training	Pax	2	77,000	665,622	2210711
Field training attachments	Field Training Attachments	Monthly	6	713,333	4,280,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	109	750	2,356,860	2210801
	Purchase Sugar	Kgs per month per year	360	130		
	Drinking water	Dozens per month	23	408.7		
	Gas Refill-Main office-2	Monthly	12	2,000		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	Dozens per month	6	851		
	Bar soap	Pieces	20	100		
	Catering services for consultative meetings		55	2,500		
Boards and Conferences	Consultative meetings with Sector Working Committees and budget committes (ADP,CBROP, MTEF,PBB/PP)	Quarterly	5	840,000	4,200,000	2210802
Office and General Supplies	Toners	Pieces	20	8,500	800,000	2211101
	Printing Papers	Reams/year	100	600		
	Carbon paper A4	Reams/year	5	1200		
	conqueror Paper	Reams/year	5	1700		
	Stapler	No./Year	5	600		
	paper punch	No./Year	5	600		
	Box file	Pcs/Year	30	350		

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Spring file	Dozens/ quarter		15	600		
	Envelops A4	Dozens/ Year		25	200		
	Envelops A5	Dozens/ Year		20	200		
	Staple pins	Boxes/ Year		35	100		
	Pin remover	Pcs/Year		15	63.2		
	White Out	Pcs/Year		10	100		
	Cello tape	Pcs/Year		30	50		
	Delivery books	Pcs/Year		4	200		
	Visitors books	Pcs/Year		2	200		
	Binding covers	Dozens/ Year		10	1,200		
	Hard cover books- 4 quire	Pcs/Year		10	300		
Purchase of computers and printers	Purchase of computers and printers					1,136,000	2211102
Purchase of sanitary and cleaning materials	Purchase of sanitary and cleaning materials					40,000	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for 4 Vehicles (KCG 573W, KCA 899F, KCD 127G and 39CG 022A)	Litres		16,667	120	2,400,000	2211201
Other Operating Expenses	Membership fees to professional bodies (ICPAK, Physical Planners Association, KISM)	Pax		4	15,000	48,000	2211306
	Motor vehicle Insurance for 3 motor vehicles (KCG 573W, KCA 899F, KCD 127G)	Annually				640,000	2210904
Prefeasibility studies	Re-organization of urban centres across the county	Annually		1	1,000,000	0	3111401

Activity	Activity Description	Unit Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Surveying. Beaconing, Placement of controls on government land	Quartely	4	125,000		
	Processing of title deeds			7,460,000		
Research	Draft Lands policy, Urban and Physical planning policy	No			0	3111403
Purchase of office furniture and fittings	Purchase of chair and working tables	No.	20	20,000	400,000	3111001
Purchase of computers, printers and other IT equipment		No.			400,000	3111002
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	500,000	2,000,000	2220101
Maintenance of Office Furniture and Equipment	Repair of office furniture	No	20	2,000	40,000	2220202
Maintenance of computers, software and networks	Installation of Antivirus software for 6 laptops, 4 desktops and general maintenance of office ICT sdevices	No	10	2,000	480,000	2220210
Rec-Total					58,689,763	
DEVELOPMENT						
Programme Name: Land resource Survey/Mapping and Management						
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network						
Sub-programme: Survey of government land quality control of survey activities						
Acquisition of Land	Purchase of Land for the land bank	No of parcels	1	4,000,000	4,000,000	3130101

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Acquisition of land	Purchase of land for the construction of a Fire station at Kapsokwony	No of parcels		1	4,000,000	4,000,000	3130101
Installation of GIS Lab	Networking to link Bungoma County office to the National lands Office	No		1		0	3111402
Survey Equipment	Procuring and Installation of Real Time Kinematics (RTK)	No			4,000,000	4,000,000	3111402
Other infrastructure and civil works	Extension of survey office	No				0	3111504
Ward based projects	Purchase of land for the construction of ward projects	Acres				9,700,000	3110599
Sub Total						21,700,000	
Programme Name: County physical Planning and Infrastructure							
Outcome: Enhanced physical planning, urban design and development for improved business environment							
Sub-programme: Physical planning and urban development							
Development of physical plans	Preparation of physical plans in town centres	No				0	2211311
Valuation rolls	Preparation of valuation rolls for	No				0	2211310
Dev-Total						21,700,000	
GRAND TOTAL						80,389,763	

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Acquisition of land	Land bank	4,000,000	New	Facilitate future development
2.	Acquisition of land	Kapsokwony Fire station	4,000,000	New	Enhance emergency response
3.	Procuring and Installation of Real Time Kinematics (RTK)	County Head quarters	4,000,000	On-going	To enhance survey services
4.	Ward based projects	W- Kamukuywa, Kapkateny, Kimili, South Bukusu, Matulo, Luuya/bwake, Siboti	9,700,000	On-going	To enhance ward development

Housing

PART A. Vision

Excellent, affordable, adequate and quality housing for all Kenyans.

PART B. Mission

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

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

The mandates of the housing sub sector include;

- Formulation of county Housing Policies and legal frameworks
- Affordable Housing Financing.
- Provision of Shelter and Slum Upgrading.
- Appropriate Low Cost Housing Building and Construction Technologies.
- Housing for Civil Servants and Disciplined Forces.
- Management of Government Housing.
- Determination and control of rent for residential dwelling units for low income earners in order to protect the vulnerable groups in society while ensuring fair economic returns to the landlords
- Formulation and implementation of policies and legislation to guide estate management,
- Coordination of initiatives to upgrade slums and informal settlements,
- Facilitation of access to Low Cost Housing Infrastructure,
- Development and implementation of guidelines for Public Private Partnerships (PPPs) in housing,
- Empowering Civil Servants to own houses, and
- Promotion of Appropriate Building Technologies (ABT)

The challenges encountered in the department include; among them; limited allocation of funds for the implementation of projects and programmes/activities, long procurement procedures due to introduction of E- procurement and delayed Exchequer releases from the national treasury. This makes it difficult to fully implement the budget in the department.

In the medium term period 2020/21-2021/23, the County housing department will continue the implementation construction of affordable houses and mobilization of financial resources as part of the Big Four agenda.

Previous year achievements include: renovation of 20 houses and construction of a perimeter wall.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
15	Housing development and Human Settlement	To facilitate the production of decent and affordable housing, enhanced estate
16	Housing Financing and Developer Services	To mobilize resources for housing Development
1	General administration, planning and support services	To provide efficient and effective support services for housing sub sector

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	13	13	8	8
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	4	6	12	15
Reviewing of strategic plan for housing	Department of Housing	Housing services	Number of reviews	1	1	1	1
Formulation of Housing Bills and Policies	Department of Housing	Housing services	Housing bill	1	1	-	-
Research and Development Services	Department of Housing	Exchange programme	Number of exchange programmes conducted	1	2	2	3
	Department of Housing	Research and development	Number of reports on value of county residential houses to determine the market	1	1	-	-

Sub Program me	Deliver y unit	Key Outputs	Key performanc e indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			rate of rent				
Administr ative services	Departm ent of Housing	Administr ative services	Number of quarterly performance reports	4	4	4	4
Capacity Developm ent	Departm ent of Housing	Trainings conducted	Number of trainings conducted	9	10	10	12
	Departm ent of Housing	Workshop s held	No workshop held	6	6	6	6
	Departm ent of Housing	Seminars held	No of seminars held	4	4	4	4
Housing Master plan Estate Managem ent	Departm ent of Housing	Prefeasibil ity studies for constructi ons of new residential houses	Number of studies conducted	1	-	-	-
	Departm ent of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4
	Departm ent of Housing	Assessme nt of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2
	Departm ent of Housing	Security fencing of estates	Number of estates fenced	10	15	20	20
	Departm ent of Housing	Renovatio n and refurbish ment of county residential houses	Number of houses renovated and refurbished	55	65	80	80
	Departm ent of Housing	Minor repairs of county residential houses	Number of houses repaired	75	100	150	150

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Housing Development	Department of Housing	County residential houses constructed	Number of housing units constructed	500	1,000	2,000	2,000
S.P1. Housing Financing Services	Department of Housing	No. of Financing agents	Housing Financing Services	Programme 3: Housing Financing and Developer services			
S.P2. Affordable Housing Technology centres	Department of Housing	No. of affordable Housing Centres	Affordable Housing Technology centres	3	5	10	15
S.P3. Identification of right and secure Land Bank	Department of Housing	No. of identified right and secure Land Bank	Identification of right and secure Land Bank	15	20	35	50
S.P4. Affordable buyer agents	Department of Housing	No. of house buyer agents	Affordable buyer agents	15	20	30	35

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 - 2022/23 (KSh. Millions)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/22	2022/23	2023/24
Programme 1 General Administration, Planning and Support services						
SP 1: salaries and emoluments	12,252,765	12,222,015	12,851,403	8,054,246	8,456,958	8,879,806
SP 2: Administrative Services	2,783,519	2,322,236	3,802,456	11,189,854	11,749,347	12,336,814
SP 3: Research and Development	5,454,900	5,344,900	2,400,000	6,260,298	6,573,313	6,901,979
SP 4: Human resource development and management	1,240,200	1,221,855	380,228	939,045	985,997	1,035,297
Total Expenditure of Programme 1	21,731,384	21,111,006	17,721,561	26,443,443	27,765,615	29,153,896
Programme 2 Housing development and Human Settlement						

SP 1: Estate Management	1,920,415	1,920,415	1,000,000	2,175,650	2,284,433	2,398,655
SP 2: Housing Development	4,523,500	4,523,500	7,465,248	8,000,000	8,400,000	8,820,000
Total Expenditure of Programme 2	6,443,915	6,443,915	8,465,248	60,175,650	63,184,433	66,343,655
Total Expenditure for Vote -	28,175,303	27,554,921	26,186,809	86,619,093	90,950,048	95,497,550

APPROVED

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/22	2021/22	2022/23	2023/24
	Current Expenditure						
21	Compensation to Employees	12,252,765	12,222,015	12,851,403	8,054,246	8,456,958	8,879,806
22	Use of goods and services	9,478,619	8,888,991	6,450,228	18,389,197	19,308,657	20,274,090
	Capital Expenditure					-	-
26	Capital Transfers to Govt. Agencies	6,443,919	6,443,919	8,465,248	60,175,650	63,184,433	66,343,655
	Total Expenditure of Vote	28,175,303	27,554,921	27,766,879	86,619,093	90,950,048	95,497,550

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. 27,766,879 Million)

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1 General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	12,252,765	12,222,015	12,851,403	8,054,246	8,456,958	8,879,806
22	Use of goods and services	9,478,619	8,888,991	6,582,684	18,389,197	19,308,657	20,274,090
Sub-Programme 1: (SP 1: Human Resource Management)							
	Current Expenditure						
21	Compensation to Employees	12,252,765	12,222,015	12,851,403	8,054,246	8,456,958	8,879,806
SP 2: Administrative Services							
22	Use of goods and services	2,783,519	2,322,236	3,802,456	11,189,854	11,749,347	12,336,814
SP 3: Research and Development							
22	Use of goods and services	5,454,900	5,344,900	2,400,000	6,260,298	6,573,313	6,901,979

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
SP 4: Capacity Development							
22	Use of goods and services	1,240,200	1,221,855	380,228	939,045	985,997	1,035,297
Programme 2 Housing development and Human Settlement							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	4,523,504	4,523,504	8,465,248	60,175,650	63,184,433	66,343,655
SP 1: Estate Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	1,920,415	1,920,415	1,000,000	2,175,650	2,284,433	2,398,655
SP 2: Housing Development							
26	Capital Transfers Govt. Agencies	6,443,919	6,443,919	7,465,248	8,000,000	8,400,000	8,820,000
SP 3: Other Infrastructure							
					50,000,000	50,000,000	50,000,000

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HOUSING	Senior Driver[1]	F	-	33,037.20	60,700.00	761,437.20
HOUSING	Community Development Officer	L	-	44,874.90	112,523.00	1,395,150.90
HOUSING	Cleaner[2]	A	-	17,599.68	38,280.00	476,959.68
HOUSING	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
HOUSING	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
HOUSING	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HOUSING	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HOUSING	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
HOUSING	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
HOUSING	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
HOUSING	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
HOUSING	Clerical Officer[1]	G	-	4,000.00	34,580.00	418,960.00
HOUSING	Administrative Officer [2]	K	-	6,000.00	54,660.00	661,920.00
HOUSING	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
HOUSING	Estate Management Assistant[3]	H	-	4,000.00	34,580.00	418,960.00
HOUSING	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
HOUSING	Office Administrative Assistant [3]	G	-	4,000.00	30,350.00	368,200.00

PART J: ACTIVITY COSTING

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General administration, planning and support services							
Outcome: Efficient and effective service delivery							
Sub-Programme: Human resource management							
Salaries	Payment of Basic Salaries	Monthly		12	932,461.25	8,054,246	2110101
	Hire and Promotion	Monthly		12	68,140		
	Leave allowance	Annually		1	1		
Utilities Supplies	Payment of electricity Bills	Monthly		12	5,217	62,603	2210101
	Payment for water and sewerage services	Monthly		12	10,434	125,206	2210102
Communication and supplies services	Telephone	Monthly		12	15,651	187,809	2210201
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly		3	15,000	62,603	2210301
	CO (Attend Seminars and Training)	Monthly		3	15,000		
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly		5	2,000		
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly		5	50,400	1,878,089	2210303
	CO (Attend Seminars and Training)	Monthly		5	50,400		
	3 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly		3	33,600		

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Drivers taking the CECM and CO to attend meetings	Monthly		6	32,267		
Field Allowance	1 director@1500 - to inspect all sub-counties-houses	No		5	29,390	293,897	2210309
	4 technical staff @1,000-all sub-counties-residential houses	No		5	29,390		
	2 drivers	No of days		2,000	10		
Printing, Advertising and Information Supplies and Services	Advertisement and awareness - tenders	Annually		1	156,507	156,507	2210504
Training Expenses	Accommodation for 2 officers (Senior Management Course)	Days		2	62,603	125,206	2210710
	Tuition for 2 officers (Senior Management Course, Performance Management Course, Project Management, Records management)	Pax		3	124,407		
	ICPAK training fee	Annually		1	65,000		
	Field Training Attachments	Monthly		6	80,000		
Hospitality Supplies and Services	Purchase of milk	Dozens per month		116	750	1,314,663	2210801
	Purchase Sugar	Kgs per month for main office		400	150		
	Drinking water	Dozens per month		50	500		
	Gas Refill-Main office-2	Monthly		12	2,000		
	Steel wool	Pcs		80	50		
	Liquid soap	Pcs		150	20		

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Bar soap	Pcs		150	20		
	Super bright	Pkts		100	30		
	Vim	Pcs		500	12		
	Drinking Chocolate	Monthly		6	800		
	Tea Leaves	500 Grams		30	300		
	Nescafe	500 gms per month		6	800		
	Vacuum flask	Pcs		4	1,000		
	Serviette	Pkts		50	100		
	Catering services for consultative meeting for sector working groups	Quarterly		4	70,600		
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly		4	800,000	2,504,119	2210802
Office and General Supplies	Toner Cartridge 80A-black	Pcs		5	8,500	313,015	2211101
	Printing Papers	Reams/year		40	600		
	Carbon paper A4	Reams/year		5	1200		
	conqueror Paper	Reams/year		2	1700		
	Stapler	No./Year		2	600		
	paper punch	No./Year		2	600		
	Box file	Pcs/Year		10	350		
	Spring file	Dozens/ quarter		5	600		
	Envelops A4	Dozens/ Year		5	200		
	Envelops A5	Dozens/ Year		5	200		
	Staple pins	Boxes/ Year		10	150		
	Pin remover	Pcs/Year		5	60		
	White Out	Pcs/Year		10	100		
	Delivery books	Pcs/Year		4	200		
	Binding covers	Dozens/ Year		3	1,200		

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Supplies and accessories for computers and printers	Toners and other computer accessories					359,967	2211102
Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually		1	13,800	31,301	2211103
	Air Fresheners	Dozen		5	600		
	Cleaning scrubbers	No		8	300		
	Cleaning buckets	No		8	300		
	Cleaning mopper	No		8	300		
	Tissue Papers	Packets		20	300		
Fuel, Oil & Lubricants	Purchase of fuel for motor vehicle 39 CGO22A with capacity of 68L full tank which will last for 5days(per month will be 75x6 and motor vehicle CGo44A with capacity of 63L full tank which will last for 5 days(per month 6ox6	Litres		5,217	120	626,030	2211201
Other Operating Expenses	Membership fees to professional bodies (ICPAK	Pax		1	11,200	12,521	2211306
	Secretaries-KENASA	Pax		2	4,400		
	Insurance cover for motor vehicle 39 CGo44A which is worth 4m and 39CG O22A Which is worth 5m	Annually		1	219,110	219,110	2210904
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 2 Vehicles	Quarterly		2	438,221	876,442	2220101

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Routine maintenance – other assets	Maintenance of residential houses (Minor repairs)	No		8	234,761	1,878,089	2220204
	Labelling of houses	No		250	1,000		
	Installation of Antivirus software for 6 laptops, 4 desktops	No		10		37,471	2220210
Prefeasibility studies	Lunch allowances to carry out inventory for county houses	Quarters		4	62,500	1,784,185	3111401
	Assessing the physical condition of houses before renovations	Quarters		2	50,000		
	Fact finding Exercise	No		1	1,434,185		
Research	Formulation of housing bill	No				4,476,113	3111403
Purchase of computers, printers and other IT equipments	2 laptops	NO.		1	125,206	125,206	3111002
Rec-Total						26,443,443	
DEVELOPMENT							
Programme Name: Housing development and Human Settlement							
Outcome: Increased access to quality and affordable housing							
Sub-programme: Estate Management							
Other capital grants and transfer	KISIP grant					50,000,000	2640503
Refurbishment - Residential Buildings	Major renovation and refurbishment of 20 residential houses	No		20	400,000	8,000,000	3110301
Social housing program						0	3310504

Activity	Activity Description	Unit Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Overhaul of other infrastructure and civil works	Security fencing of residential houses 2,000 linear meters (ML) - 1 estates	Linear Metres (LM)	500	2,000	2,175,650	3110604
Infrastructure and civil works	Construction of official residence for governor and DG				0	3111504
Dev-Total					60,175,650	
GRAND TOTAL					86,619,093	

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2021/22	Status	Remarks
KISP Grant		50,000,000		
Renovation and refurbishment of 20 county residential houses	Kanduyi public works 6, Sirisia (malakisi 2, Tamuleg 2), Kimilili (cooperative houses 2), Bumula (Kimaeti health centre 6) Kabuchai 2	8,000,000	New	To increase revenue collections
Security fencing of county residential estates	Public work housing estate phase I	2,175,650	New	To enhance security of tenants
Minor repairs of county houses	Kanduyi subcounty-drivers' quarters	1,878,089	New	
Total		60,175,650		

APPROVED

Bungoma Municipality

Part A: Vision

To be a Municipality of Excellence in provision of quality urban services

Part B: Mission

To provide quality public services in a fiscally responsible manner while preserving the municipality diverse character.

Part C: Performance Overview and Rationale Funding

Bungoma Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the County Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Programme (KUSP), Bungoma municipality received KShs. 109,887,700 for FY 2018/19 and KShs. 109,887,700 for FY 2019/20 while the Urban Institutional Grants (UIG) was KShs. 21,200,000 for FY 2018/19 and KShs. 4,400,000 for FY 2019/20. The Urban has so far gone ahead to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit prepared the Municipal Integrated Development Plan and Strategic Plan for the municipality to provide a sustainable framework pertaining identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the KShs 109,887,700 support from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC offices, 1.6km at a cost of KShs 55,983,317.70 and Kanduyi – Stadium - Makutano 1.2km, which amounted to KShs 54,936,137.98.

Consequently, KShs. 109,887,700 meant for FY 2019/20 was budgeted to upgrade the following roads: Wings to Wambia & Lady Irene to Oldrex at a cost of KShs 52,870,749 and Sunrise to Marell & other roads within Bungoma Municipality at a cost of KShs 48,255,065. The upgrading works for the roads is ongoing and almost complete. In 2020/21 FY, KShs. 109,887,700 expected to be received from world Bank was budgeted for the upgrading of Pamus – Muyayi – Ndengelwa road (2.5Kms) though the funds are yet to be received.

For 2021/22 FY, KShs. 109,887,700 has been budgeted for upgrading of Pamus – Muyayi – Ndengelwa road to bitumen standard at an estimated cost of KShs. 109,887,700

Part D: Programme Strategic Objectives

Programme No	Programme	Objective
I	Urban Economy, General Administration, Planning and Support services	To support a thriving urban economy and enhance institutional efficiency in service delivery.
II	Urban Land Use, Planning and Policy	To promote best land use practises in the Municipality
III	Urban Infrastructure Development and Management	To promote best land use practices, infrastructural development and investments in the Municipality.
IV	Urban Environment, Water, Public Health and Human Social Services	To assure a resilient municipal environment and provision of quality human services.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2019/20 - 2023/24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	-	-	15	-	-	-
		Staff employed	No. of new employed staff	-	-	100	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	5	2	10	10	10	10
		Staff trained	No. of staff trained	10	5	15	20	25	
		Trainings conducted	No. of trainings conducted	6	2	2	2	2	2
		Workshops attended	No. of workshops attended	10	6	4	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	2	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2	2	2	2
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	6	-	2	2	2	2
		Citizen fora held	No. of citizen fora held	4	1	4	4	4	4
SP 1.3: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5		5	5	5	5
		Computers and other IT	No. of computers and other IT	20	26	20	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		equipment purchased	equipment purchased						
		Office furniture, fittings and other general office items procured	No. of office items procured	50	45	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	-	-	20	20	40	50
			No. of purchased uniforms for Municipality enforcement staff	-	-	20	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	-	-	-	2	1	1
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	4	-	4	2	-	-
		Policies formulate	No. of policies formulated	2	-	2	2	-	-
		Budget documents prepared	No. of budget documents prepared	4	4	4	4	4	4
		M&E Reports and inventories submitted	No. of M&E reports	4	2	4	4	4	4
			No. of inventories	4	1	4	2	-	-
		By-laws drafted	No. of by-laws	1	-	2	2	-	-
		Full board meetings held	No. of full board meetings held	4	4	6	6	6	6
Committee board meetings held	No. of committee board meetings held	8	8	32	32	32	32		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4
SP 1.5: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	1	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	25	-	30	35	40	
			Total sum of own source revenues generated	20M	-	25M	30M	35M	40M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well developed Municipality									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.3: Urban Land Policy, planning and Housing		Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	5	5	5
		Land purchased for disposal site	Acres of land purchased for disposal site	-	-	5	5	-	-
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	-	-	8	-	-	-
		Land purchased for affordable housing	Acres of land purchased for affordable housing	1	-	14	1	2	1
		Public land fenced	Size of public land fenced and secured	1	-	14	1	2	1
		Reduced informal settlements	% of squatter population	7%	-	10%	12%	15%	20%
		Secured estates	% of gated estates	15%	-	20%	25%	30%	35%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 3.1: Urban Transport and Infrastructure	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	15%	3%	20%	25%	30%	35%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	2.8	3.0	3.0	3.0	3.0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Bypasses constructed	No of new bypasses constructed	-	-	1	1	1	1
		Footbridges constructed	No of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.2: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No of office blocks constructed	-	-	-	-	1	-
		Libraries constructed	No of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No of social halls constructed	-	-	-	-	-	1
		Sanitation blocks build	No of sanitation blocks constructed	1	-	1	1	1	1
SP 3.3: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		Street lighting provided	No of streets installed with lights	1	-	1	1	1	1
SP 3.4: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Designated safety areas	No of designated safety areas	5	-	5	5	3	3
SP 3.5: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	-	-	50	50	50	50
			No. of market access roads tarmacked	2	-	1	1	1	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	20%	-	30%	40%	50%	60%
			% of markets connected to electricity	50%	-	60%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10
			No. of manhole covers installed	-	-	30	20	20	20
		Functional waste water treatment facilities	No. of waste water treatment facilities	-	-	1	-	-	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Storm water drainage constructed	% of urban roads with Storm water drainage	15%	-	30%	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	50%	-	80%	70%	60%	50%
			Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
SP 4.2: Waste Management services	Bungoma Municipality	Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	-	-	30	20	10	10
		Waste collection bins installed	No. of collection bins installed	-	-	50	50	50	50
		Garbage Collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000
SP 4.3: Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M3 of water stored	10000	-	15000	20000	30000	40000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Achievement 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 4.4: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	10	10	10
SP 4.5: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	-	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	1	-	1	-
SP 4.6: Urban Greening and Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	5000	-	3000	2000	2000	2000
		Green parks established	No. of Green parks established	1	-	-	1	-	1
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	15	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2018/19 - 2022/23 (KShs.)

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Human Resource Capacity Development and Management	7,698,509		6,216,584	3,898,202	4,093,112	4,297,768
SP 1.2: General Administration and Support Services	4,289,000		2,950,000	5,091,815	5,346,406	5,613,726
SP 1.3: Planning and Financial Management	5,419,581		1,464,574	2,178,239	2,287,151	2,401,508
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	9,420,000		1,400,000	2,430,000	2,551,500	2,679,075
SP 1.5: Public Participation and Outreach Services	900,000	-	2,800,000	2,940,000	3,087,000	3,241,350
SP 1.6: Research, Knowledge Sharing and Development Services	2,511,000	2,511,000	-	-	-	-
SP 1.7: Urban Economy	-	-	-	-	-	-
Programme I Total	30,238,090	25,293,361	14,831,158	16,538,256	17,365,169	18,233,427
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Survey of Government Land and Quality Control	-	-	-	-	-	-
SP 2.2: Land Acquisition	-	-	-	-	-	-
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure	174,827,832	58,010,956	109,887,700	109,887,700	115,382,085	121,151,189
SP 3.2: Urban Facilities and Amenities	-	-	-	-	-	-
SP 3.3: Urban Housing	-	-	-	-	-	-
SP 3.4: Urban Energy	-	-	-	-	-	-

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
SP 3.5: Urban Fire Fighting, Safety and Resilience	-	-	-	-	-	-
SP 3.6: Other Urban Investments	-	-	-	-	-	-
Programme III Total	174,827,832	58,010,956	109,887,700	109,887,700	115,382,085	121,151,189
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Waste Management and Sanitation Services	-	-	-	-	-	-
SP 4.2: Water Supply Services	-	-	-	-	-	-
SP 4.3: Urban Air, Visual and Water Pollution Control	-	-	-	-	-	-
SP 4.4: Urban Art, Architecture and Culture	-	-	-	-	-	-
SP 4.5: Urban greening and environment protection	-	-	-	-	-	-
SP 4.6: Community Organization and Youth Services	-	-	-	-	-	-
Programme IV Total	-	-	-	-	-	-
Total Expenditure for Vote	205,065,852	83,304,317	124,718,858	126,425,956	132,747,254	139,384,616

Part G: Summary of Expenditure by Vote and Economic Classification, 2019/20 -2023/24 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Recurrent Expenditure							
2210100	Utilities Supplies and Services	150,000	150,000	60,000	96,000	100,800	105,840
2210200	Communication Supplies and Services	140,000	140,000	40,000	180,000	189,000	198,450
2210300	Domestic travel, subsistence and other transportation costs	625,000	617,480	1,600,000	1,860,815	1,953,856	2,051,549
2210500	Printing, advertising, information supplies and related services	100,000	100,000	400,000	563,000	591,150	620,708
2210700	Training expenses	-	-	1,691,584	1,800,000	1,890,000	1,984,500
2210800	Hospitality supplies and services	3,348,090	2,868,750	5,864,574	11,721,441	12,307,513	12,922,889
2210900	Insurance Costs	-	-	-	150,000	157,500	165,375
2211100	Office general supplies and services	250,000	250,000	250,000	500,000	525,000	551,250
2211200	Fuel, oil and lubricants	-	-	-	792,000	831,600	873,180
2211306	Subscriptions to professional and trade bodies	25,000	-	25,000	50,000	52,500	55,125
2220100	Routine maintenance - vehicles and other transport equipment	-	-	-	450,000	472,500	496,125
2640503	Urban Institutional Grants	25,600,000	20,899,051	5,500,000	-	-	-
	Sub-Total	30,238,090	25,293,361	14,831,158	16,538,256	17,365,169	18,233,427
Capital Expenditure							
2640503	Urban Development Grants	174,827,832	58,010,956	109,887,700	-	-	-

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
3110504	Other Infrastructure and Civil Works	-	-	-	109,887,700	115,382,085	121,151,189
	Sub-Total	174,827,832	58,010,956	109,887,700	109,887,700	115,382,085	121,151,189
	Total Expenditure	205,065,852	83,304,317	124,718,858	126,425,956	132,747,254	139,384,616

APPROVED

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 - 2023/24 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
	SP 1.1: Human Resource Capacity Development and Management	7,698,509		6,216,584	3,898,202	4,093,112	4,297,768
	SP 1.2: General Administration and Support Services	4,289,000		2,950,000	5,091,815	5,346,406	5,613,726
	SP 1.3: Planning and Financial Management	5,419,581		1,464,574	2,178,239	2,287,151	2,401,508
	SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	9,420,000		1,400,000	2,430,000	2,551,500	2,679,075
	SP 1.5: Public Participation and Outreach Services	900,000	-	2,800,000	2,940,000	3,087,000	3,241,350
	SP 1.6: Research, Knowledge Sharing and Development Services	2,511,000	2,511,000	-	-		
	SP 1.7: Urban Economy	-	-	-			
	Sub-Total	30,238,090	25,293,361	14,831,158	16,538,256	17,365,169	18,233,427
Capital Expenditure							
	Infrastructure and Public Works	174,827,832	58,010,956	109,887,700	109,887,700	115,382,085	121,151,189
	Sub-Total	174,827,832	58,010,956	109,887,700	109,887,700	115,382,085	121,151,189
	Total Expenditure	205,065,922	83,304,317	124,718,858	129,185,520	135,644,796	142,427,036

Part I: Summary of Human Resource Requirements

S/NO.	DESIGNATION	JOB GROUP
1	Municipal Manager	Q
2	Administrative Officer	J
3	Accountant	J
4	Finance Officer	K
5	Internal Auditor	L
6	Revenue Officer	L
7	Public Health Officer	J
8	Municipal Engineer	M
9	Physical Planner	K
10	Works Officer	J
11	Municipal Surveyor	H
12	Procurement Assistant	H
13	Human Resource Assistant	H
14	Office Administrative Assistant	K
15	Revenue Clerk	H

Part J: Activity Costing

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Programme I: Urban Economy, General Administration, Planning and Support services						
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery						
Sub-Programme 1.1: Human Resource Capacity Development and Management						
Accommodation on training	Accommodation expenses on training	Quarterly	4	250,000	1,000,000	2210710
Tuition/ training fees	Fees for training	Quarterly	4	200,000	800,000	2210711
Membership Fees, Dues and Subscriptions	Subscription to professional bodies	Annually	4	12,500	50,000	2211306
Capacity Building and Sensitization Workshops for Municipality Board Members and Staff	Expenditures on capacity building activities and sensitization workshops	No.	2	2,024,101	2,048,202	2210802
Sub-Programme 1.2: General Administration and Support Services						
Electricity Expenses	Payment of electricity bills	Monthly	12	5,000	60,000	2210101
Water and Sewerage Charges	Payment of water bills	Monthly	12	3,000	36,000	2210102
Communication Supplies and Services	Telephone; airtime and internet expenditure	Monthly	12	55,000	60,000	2210201
Advertising, awareness and publicity campaigns	Advertisement in local dailies	No.	2	200,000	400,000	2210504
Hospitality and Catering Services	Procurement of hospitality and catering services	Quarterly	4	125,000	500,000	2210801
General Office Supplies and Services	Purchase of general office supplies and materials for consumption	Annually	1	200,000	200,000	2211101
Sanitary and Cleaning Materials	Purchase of office sanitary and cleaning materials	Annually	1	100,000	100,000	2211103
Travel Costs	Domestic travel costs for Municipality staff and board members attending to official duties	Quarterly	4	155,000	660,815	2210301
Daily subsistence allowance and accommodation	Subsistence allowances for Municipality staff and board members attending to official duties	Quarterly	4	250,000	1,000,000	2210303

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Motor Vehicle Insurance	Payment for motor vehicle insurance	Annually	1		0	2210904
Refined Fuel and Lubricants	Purchase of fuel and lubricants	Quarterly	4		0	2211201
Motor Vehicle Repair and Maintenance	Payment for repair expenses of Municipality motor vehicle	Annually	1	450,000	450,000	2220101
Sub-Programme 1.3: Planning and Financial Management						
Documentation of Financial Planning and Implementation Reports	SWGs for preparation of annual work plan	No.	1	287,803	653,239	2210802
	SWGs for preparation of annual development plan	No.	1	300,000	300,000	2210802
	SWGs for preparation of MTEF budget	No.	1	800,000	800,000	2210802
	SWGS for preparation of PBB, Itemized budgets and Procurement plans	No.	3	350,000	1,050,000	2210802
Monitoring and Evaluation	M&E activities and projects progress reporting	No.	2	250,000	500,000	2210802
Sub-Programme 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness						
Staff Committees, Board Meetings and Conferences	Full board meetings	No.	5	150,000	750,000	2210802
	Committee board meetings	No.	16	105,000	1,680,000	2210802
Sub-Programme 1.5: Public Participation and Outreach Services						
Citizen Fora Engagements	Citizen fora sessions	Quarterly	4	610,000	3,440,000	2210802
SUB-TOTAL					16,538,256	
Programme III: Urban Infrastructure Development and Management						
Outcome: Improved infrastructural development and investments in the municipality						
Sub-Programme 3.1: Infrastructural Development						
Upgrading of urban access roads within Bungoma Municipality	Upgrading of Pamuz - Muyayi - Ndengelwa road to bitumen standard	KMs	2.5	109,887,700	109,887,700	3110504
SUB-TOTAL					109,887,700	
Recurrent - Bungoma Municipality					16,538,256	
Development - Bungoma Municipality					109,887,700	

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Grand Total					126,425,956	

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1	Upgrading of Pamus – Muyayi - Ndengelwa road to bitumen standard	Pamus, Muyayi and Ndengelwa areas in Bungoma Municipality	109,887,700	New	To Enhance transport mobility within the Municipality
TOTAL			109,887,700		

Kimilili Municipality

PART A. Vision

Centre of excellence in sustainable urban development, innovation, environmental safety and social inclusion.

PART B. Mission

To provide citizens and business community effective municipal services while maintaining historical community values.

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

Kimilili Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio- economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The Urban in compliance with this law has established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the Urban Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Project (KUSP) Kimilili Kshs. 191,089,400), the Urban has the required foundation to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit is in the process of preparing the Municipal Integrated Development Plans for the two municipalities to provide a sustainable framework for the identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the 191,089,400 support from the World Bank has been earmarked for infrastructure development and the Tendering process

PART D: PROGRAMME OBJECTIVES

PBB Program me No	Programme	Objective
o1	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
o2	Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
o	Urban Economy	To support a thriving urban economy through business friendly approaches
o4	Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE FOR 2019/20 – 2021/22

3.3 Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

Programme 1: Urban Infrastructure Development and Management

Objective: To promote infrastructural investments in the Municipality.

Outcome: Enhanced infrastructural investments in the municipality.

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Water Supply Services	Water Department	Consumers served with safe water	% of HH with access to piped water	50	70	100
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	15	20	40
		Water storage services provided	M ³ of water stored	10,000	15,000	20,000
Sanitation Services	Public Health Department	Sewer-lines constructed	No of functional waste water treatment facilities	1	-	-
			% of HH connected to Sewer-lines	20	50	100
		Storm water drainage constructed	% of urban roads with Storm water drainage	30	60	100
		Waste Generation services provided	% of municipal waste generated	80	70	60
			Tonnes of street waste generated			
			Tonnes of household waste generated			
			Tonnes of chemical waste			
Waste Management services	Environment Department	Dumb-sites constructed	No. of operational dumb-sites	-	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Garbage Collection services provided	% of HH accessing garbage collection services	40	70	100
		(Reduce, Reuse, Recycle, Refuse) system practiced	No of waste management systems practiced	2	3	4
Transportation	Public Works	Estate access roads tarmacked	% of Estate access roads tarmacked	20	40	60
		Bypasses constructed	No of new bypasses constructed	1	1	1
		Underpasses constructed	No of new underpasses constructed	-	-	1
		Footbridges constructed	No of footbridge constructed	1	1	1
		CBD pedestrian walkways constructed	No of CBD pedestrian walkways constructed	1	1	1
Housing	Housing Department	Land provided for affordable housing	No of acres provided	1	1	1
		Reduced informal settlements	% of squatter population			
		Secured estates	% of gated estates			
Energy	Public Works	HH connected to the grid	% of HH connected to the grid	80	90	100
		Street lighting provided	No of streets installed with lights	1	1	1
Urban Safety and Resilience	Enforcement department	Early warning systems installed	No of early warning systems in place	-	-	-
		Designated safe areas	No of designated safe areas	7	7	7

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Urban Land, Air, Visual and Water pollution control	Environment department	Garbage Collection services provided	No of HH accessing Garbage collection services	1000	1200	1500
		Water treatments services provided	No of water treatment services provided	10	10	10
Urban Agriculture	Agriculture department	Food crops produced	MT of Food crops produced	0.8	0.9	1
		Cash crops produced	MT of Cash Crops produced	0.1	0.2	0.3
Urban greening	Environment department	Aesthetic trees planted	No of aesthetic trees planted	5000	3000	2000
		Green parks constructed	No of Green parks constructed	1	1	1
Urban Facilities and Amenities	Administration department	Social facilities provided	No of libraries constructed	1	-	-
			No of ICT centres established	-	1	-
			No of social halls constructed	-	-	1
			No of sanitation blocks constructed	1	1	1
Urban Art, Architecture and Culture	Culture department	Monuments constructed	No of monuments constructed	-	-	1
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	1
		Cultural centres constructed	No of Cultural centres constructed	-	1	-
Community Organization and Youth	Administration department	CBOs involved in urban planning and development	No of active CBOs	12	15	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Youths involved in urban planning and development	No of youth programs	2	2	2
Urban Security	Administration department	Safe and secure public spaces and Neighborhood's provided	No. of public spaces with surveillance mechanism (bus park)	1	1	1
			No of security alert mechanism (alarm system)	1	-	1
Urban Health	Public Health Department	Health facilities constructed	No. of Health facilities constructed	1	2	3
Urban Investments	Trade Department	Market infrastructure constructed	No. of market stalls constructed	-	100	50
			No. of market access roads tarmacked	2	1	1
			No. of auction rings	1		1
			% of markets connected to water and sewer line	20%	30%	60%
			% of markets connected to electricity	50%	60%	80%
		Urban business services	No of Integrated Business information centres.(1	1	1
			No. of Business outreach programs	-	1	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Urban Resource Mobilization	Finance department	Enhanced revenue	No. of revenue streams	25	30	35
			Total Own Source Revenues	20M	25M	30M
Urban Planning, Budgeting and support services	Finance department	Plans documents developed	No of plans prepared	5	2	2
			No of plans disseminated	5	2	2
		Budget documents prepared	No of budget documents prepared	4	4	4
			No of budget documents disseminated	4	4	4
Urban Policies	Administration department	Policies formulate	No of policies formulated	5	3	2
Human Resource Management	HR Department	Improved service delivery	% of staff trained on service delivery	100	100	100
			No of staff welfare programs	4	4	4
Urban Administration	Administration department	Improved office space	No of administration blocks constructed	1	-	-
			No of offices to equip	12	12	12
Public Participation	Administration department	Increased public participation	No of sensitization fora held	4	4	4
			No. of planning and budget documents uploaded to the website	4	4	4

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2023

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP1:General Adm planning and support services	24,400,000	19,864,440	7,311,159	13,410,066	14,080,569	14,784,598
SP2:Administration and HR Services	5,206,025	1,762,516	5,520,000	1,745,987	1,833,286	1,924,951
Total Expenditure of Programme 1	29,606,025	21,626,956	12,831,159	15,156,053	15,913,856	16,709,548
Programme 2:Urban Infrastructure Development and management						
Infrastructure. Housing and public works	346,251,078	113,826,196	191,089,400	191,089,400	200,643,870	210,676,664
Total Expenditure of Vote 4918-05	375,857,103	135,453,152	203,920,559	206,245,453	216,557,726	227,385,612

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/21	2019/20	2020/21	2020/21	2021/22	2022/23
				KSHS	KSHS	KSHS	KSHS
	Current Expenditure	29,606,025	21,626,956	12,831,159	15,156,053	15,913,856	16,709,548
21	Compensation to Employees	0	0	0	0	0	0

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/21	2019/20	2020/21	2020/21	2021/22	2022/23
22	Use of goods and services	29,606,025	21,626,956	12,831,159	15,156,053	15,913,856	16,709,548
	Capital Expenditure						
29	Capital Transfers to Government Agencies	346,251,078	113,826,196	191,089,400	191,089,400	200,643,870	210,676,664
31	Total Expenditure	375,857,103	135,453,152	203,920,559	206,245,453	216,557,726	227,385,612

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.208, 659,466 Million)

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	29,606,025	21,626,956	12,831,159	15,156,053	15,913,856	16,709,548
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	0	0	0	0	0	
	Use of goods and services	25,206,025	19,864,440	7,311,159	13,410,066	14,080,569	14,784,598
SP 2: Human resource development and management							

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
28	Other Expense	4,400,000	1,762,516	5,520,000	1,745,987	1,833,286	1,924,951
Programme 2: Urban infrastructure and Development Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	346,251,078	113,826,196	191,089,400	191,089,400	200,643,870	210,676,664
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	375,857,103	135,453,152	203,920,559	206,245,453	216,557,726	227,385,612

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
005	General Admin. & Management	Municipal Manager	1	1	1	1	0	0
		Municipal Administrator	1	1	1	1	0	0
		Physical planner	1	1	1	1	0	0
		Office administrative assistant	1	1	1	1	0	0

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Finance Officer	1	1	1	1	0	0
		Assistant Surveyor	1	1	1	1	0	0
		Accountant	1	1	1	1	0	0
		Procurement Officer	1	1	1	1	0	0
		Human Resource Officer	1	1	1	0	0	0
		Revenue Officer	1	1	1	1	0	0
		Revenue Clerk	1	1	1	1	0	0
		Works officer	1	1	1	1	0	0
		Internal Auditor	1	1	1	1	0	0
		Environmental Officer	1	1	1	1	0	0

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit Measurement	of No of Units/ Quantity	of Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General Administration, Planning and Support services						
Outcome: Enhanced institutional efficiency and effectiveness in service delivery						
Sub-Programme: Human resource development and management						
Utilities Supplies	Payment of electricity Bills	Monthly	12	16,667	200,000	2210101
	Payment of Water Bills	Monthly	12	4,1667	50,000	2210102

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Communication Supplies	Purchase of air time for manager	Monthly	12	15,000	180,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	3,000	20,000	2210201
	courier services	Monthly	12	833.33	10,000	2210203
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	10	10,000	50,000	2210301
	manager (Attend Seminars and Training)	Monthly	12	8,333	200,000	2210301
	CO (Attend Seminars and Training)	Monthly	10	10,000	50,000	2210301
	4 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	15	33,333	500,000	2210303
	Board Members Attend Seminars and Training, Professional meetings)	Monthly	4	25,000	100,000	2210303
Printing, Advertising and Information Supplies and Services	Publishing and printing services	Bi-annually	2	50,000	100,000	2210502
	Advertisement and awareness – tenders	Bi-annually	2	154,847	500,000	2210504
Rentals of produced Assets	Hire of Transport	Monthly	12	25,000	300,000	2210604
Training Expenses	Training Expenses	Quarterly	15	100,000	1,500,000	2210711
	Field Training Attachments	Quarterly	4	125,000	500,000	2210705
Catering	Purchase of milk	Dozens per month	267	750	500,000	2210801
	Purchase Sugar	Kgs per month for main office	560	150		
	Drinking water	monthly	490	408.7		
	Gas Refill-Main office-2	Monthly	12	2,000		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Soft drinks	monthly	10	10,000		
	Drinking Chocolate	Monthly	12	800		
	Tea Leaves	500 Grams	120	300		
	Nescafe	Dozens per month	6	800		
	Bar soap	Pieces	100	1000		
	Out-sourcing of catering services	Monthly	12	13,381.25		
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	12	418,750	7,596,053	2210802
General Office supplies	General Office supplies	Monthly	12	16,667	200,000	2211101
Sanitary and Cleaning materials	Sanitary and Cleaning materials	Monthly	12	4,167	50,000	2211103
Membership fees and subscription	Membership fees and subscription	Annually	4	12,500	50,000	2211306
Maintenance of Building-Non-residential	Maintenance of Building-Non-residential	Monthly	12	41,667	500,000	2220205
Routine Maintenance	Purchase of Office furniture and fittings	Annually	1	800,000	800,000	3111001
Purchase of Office Furniture and General Equipment	Purchase of Computers,Printers and IT equipments	Annually	1	1,200,000	1,200,000	3111002
Rec-Total					15,156,053	

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
DEVELOPMENT						
Programme Name: Urban Infrastructure Development and Management						
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network						
Sub-programme:Infrastructure development						
Infrastructure and civil work	Upgrading of urban roads.(Kimilili Kamtiong-Dreamland road)	No.	1km	50,000,000	50,000,000	2640503
	Upgrading of urban roads.(Mukulima-Chesamis Road-)	No.	3km	141,089,400	141,089,400	2640503
	TOTAL				191,089,400	

PROJECT LIST

S/N	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Upgrading of urban roads.(Mukulima-Chesamis Road-)	Kimilili	141,089,400	New	To enhance infrastructure development
2.	Upgrading of urban roads.(Kimilili Kamtiong-Dreamland road)	Kimilili	50,000,000	New	To enhance sanitation
TOTAL			191,089,400		

APPROVED

8. Finance and Economic Planning

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

To promote socio-economic transformation for shared growth through compliance enforcement and observing prudence in the application of public resources

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

The County Treasury is charged with the responsibility of prudently managing the county economy to facilitate socio-economic development, management and control of public financial resources.

During the same period, the County Treasury achieved the following: rolled-out the Integrated Financial Management Information System (IFMIS) in all County Departments and Agencies; rolled-out e-procurement to all County Departments and Agencies; rolled-out training sessions on teammate Audit Management Software; implemented employer contributory Pensions Scheme for all County employees; automated county revenue administration and management systems, rolled out monthly stickers for Public Service Vehicles, reviewed the CIDP I and formulated the CIDP II through participatory approaches.

The challenges encountered during budget implementation include: implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP II requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2019/20-2021/22, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all county entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
39	Economic Development Planning and Coordination Services	To provide policy, strategic leadership and direction for socio-economic development
40	County statistical information services	To provide and disseminate comprehensive, integrated, accurate and timely County statistics for planning and monitoring County development
41	Monitoring and Evaluation Services	To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and the CIDP II.
42	Public financial management services	To formulate and implement policies relating to mobilization, allocation and management of public financial resources
33	Audit Services	To provide the assurance that there is accountability and transparency in the use and management of public resources

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

PROGRAMME 1: General Administration Planning and Support Services

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

SUB-PROGRAMME 1.1: Administration services

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County Headquarters Administration services	Optimum and well-motivated staff	No. of staff promoted	100 % staff due for Promotion	100% staff due for Promotion	100% staff due for Promotion
SUB-PROGRAMME 1.2: Trainings and administrative services					
SUB PROGRAMME 1.2.1: Budget supply services					
County Headquarters Administration services	Staff trained	No of staff trained	15 staff trained	20 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.2: Accounting services					
County Headquarters Administration services	Staff trained	No of staff trained	40 staff trained	50 staff trained	50 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
SUB PROGRAMME 1.2.3: Economic planning services					
County Headquarters Administration services	Staff trained	No of staff trained	20 staff trained	25 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.4: Supply chain services					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	15 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.5: Audit services					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	20 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.6: Revenue services					
County Headquarters Administration services	Staff trained	No of staff trained	60 staff trained	70 staff trained	100 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months

PROGRAMME 2: Legislations and policy formulation

OUTCOME: Strengthened governance and institutional frameworks

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
SUB-PROGRAMME 2.1: Formulation of revenue laws.					
County headquarter	Revenue laws formulated	No. of revenue laws formulated	5 revenue laws	8 revenue laws	10 revenue laws
	Revenue operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.2: Consultancy and capacity development services.					
County headquarter	Staff trained	No. of staff trained	100 staff trained	200 staff trained	400 staff trained
	Community groups trained	No. of community groups trained	45 community groups trained	60 community groups trained	100 community groups trained
SUB-PROGRAMME 2.3: Economic planning policies and legal framework					
County headquarter	Social intelligence reporting	Policy document	Biannual reports	Biannual reports	Biannual reports

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	policy formulated				
County headquarter	Community development manual formulated	Manual document	Biannual reports	Biannual reports	Biannual reports
SUB-PROGRAMME 2.4: Monitoring and Evaluation Policies and legal framework					
County headquarter	County M & E policy	Policy document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.5: Supply chain policies and legal framework					
County headquarter	Supply chain operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.6: Audit policies and legal framework					
County headquarter	Audit operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.7: Accounting policies and legal framework					
County headquarter	Accounting operations manual formulated	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.8: Budget policies and legal framework					
County headquarter	Budget operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports

PROGRAMME 3: County Public Financial Management

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

SUB-PROGRAMME 3.1: PFMA Capacity Development

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County headquarters	Staff trained	No of staff trained on PFMA	20 staff	50 staff	100 staff
SUB-PROGRAMME 3.2: Revenue mobilisation.					
headquarters administration services	Revenue policy prepared	No of revenue committee meetings	4 meetings	5 meetings	5 meetings
SUB-PROGRAMME 3.3: Treasury accounting services.					
County headquarter planning services	Statutory reports prepared	No of statutory reports prepared	10 reports	10 reports	10 reports
SUB-PROGRAMME 3.4: Audit services.					
County headquarter planning services	Risk assessment reports prepared	No of departments audited	10 departments	12 departments	12 departments
SUB-PROGRAMME 3.5: Supply chain management services.					
County headquarters	Procurement requests processed	No. of approval meetings held	48 meetings	48 meetings	48 meetings
SUB-PROGRAMME 3.6: Budgeting services					
County headquarters	PBB prepared	No of budget committee meetings	5 meetings	5 meetings	5 meetings
SUB-PROGRAMME 3.7: County investment forums					
County headquarter planning services	Increased capital inflows	Proportion of capital inflows to county total budget	10% increase in net capital inflows	15% increase in net capital inflows	20% increase in net capital inflows
SUB-PROGRAMME 3.8: Automation Services					
County headquarter planning services	Automated services offered	No of automated operations	10 operations	10 operations	10 operations
SUB-PROGRAMME 3.9: County Emergency Fund					

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County headquarter planning services	Emergencies funded	Surveillance reports	4 reports	4 reports	4 reports
SUB PROGRAMME 3.10: Economic planning and coordination services					
County headquarter planning services	County plans and policies reviewed	No of County plans and policies reviewed	20 sector plans	28 sector plans	10 policies
SUB-PROGRAMME 3.11: Resource Mobilization					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
CountyHeadquarters Administration services	Loans and grants provided	Proportion of development partners support to total county budget	10% budgetary support from development partners	15% budgetary support from development partners	20% budgetary support from development partners
SUB-PROGRAMME 3.12: Community Development					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Community groups trained	No of community groups trained	10 groups	20 groups	30 groups
SUB PROGRAMME 3.13: County and Sub County Information centres					
Unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub-county offices	Information centres stocked with relevant materials	Dozens of materials procurement	10 dozens	20 dozens	30 dozens
SUB PROGRAMME 3.14: Sub County Planning Units					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub-county offices	Office bills paid and services offered	Monthly bills	1 million per quarter	1 million per quarter	1 million per quarter
SUB PROGRAMME 3.15: Social Intelligence Reporting					
County headquarters	Social intelligence	Quarterly reports	4 reports	4 reports	4 reports

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	reports produced				
SUB PROGRAMME 3.16: Coordination of County Development Plans					
County headquarters	County plans disseminated	No of dissemination forums	10 forums	10 forums	10 forums
SUB PROGRAMME 3.17: Poverty Environment Initiative					
County headquarters	Poverty-Environment reports produced	No of poverty environment linkages forums	4 forums	4 forums	4 forums
SUB-PROGRAMME 3.18: County surveys and censuses					
County headquarter planning services	Planning data base established	No. Of households surveyed	500 households	1000 households	2000 households
	Project data base developed	No of projects surveyed	100 projects	200 projects	250 projects

PROGRAMME 4: Monitoring and Evaluation

Outcome: Improved reporting and coordination of development projects and programmes

SUB PROGRAMME 4.1: County Integrated Monitoring and Evaluation Systems					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County headquarters	County monitoring system commissioned	Periodic reports	4 reports	4 reports	4 reports
SUB PROGRAMME 4.2: Performance Management system					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County headquarters	Staff trained	No of staff trained of performance management	20 staff	30 staff	50 staff
SUB PROGRAMME 4.3: Participatory Appraisal System					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22

County headquarters administration services	Development initiatives appraised	No of development projects and programmes appraised	50 projects appraised	80 projects appraised	100 projects appraised
SUB PROGRAMME 4.4: Poverty Monitoring					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub-county offices	Poverty assessment reports produced	No of poverty surveys	1 survey	2 surveys	2 surveys
SUB PROGRAMME 4.5: Capacity Development for M & E staff					
Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County headquarters	Staff trained	No of staff trained on M/E	20 staff	50 staff	100 staff

PROGRAMME 5: Public Participation

Outcome: Acceptable development initiatives

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
SUB PROGRAMME 5.1: Budget supply services					
County Headquarters	Validated budget documents	No. of public participation fora	4 for a	4 for a	4 for a
SUB PROGRAMME 5.2: Accounting services					
County Headquarters	Validated accounting reports	No. of public participation fora	4 for a	4 for a	4 for a
SUB PROGRAMME 5.3: Economic planning services					
County Headquarters	Validated economic planning documents	No. of public participation fora	4 for a	4 for a	4 for a
SUB PROGRAMME 5.4: Supply chain services					
County Headquarters	Public sensitized on supply chain procedures	No. of public participation fora	4 for a	4 for a	4 for a
SUB PROGRAMME 5.5: Audit services					

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County Headquarters	Public sensitized on audit procedures	No. of public participation fora	4 for a	4 for a	4 for a
SUB PROGRAMME 5.6: Revenue services					
County Headquarters	Validated revenue reports	No. of public participation fora	4 for a	4 for a	4 for a
	Validated revenue laws	No. of public participation fora	4 for a	4 for a	4 for a

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme: General Administration Planning and Support Services

Outcome: An efficient, effective and service oriented staff and informed customers

Sub Programme: Administration Services

Delivery Unit	Key Output	KPI	Target 2021/22	Target 2022/23	Target 2023/24
Headquarters Administrative services	Administrative Services	Percentage customer and employee satisfaction achieved	70%	75%	75%
Directorate of Administrative Services	Quality Management System	Percentage reduction in number of non-conformities	50%	60%	100%
Water Reticulation works at Treasury offices	Office facilities	Percentage completion of water reticulation system	100%	100%	100%
Sub-Programme: Human Resource Management Services					
Headquarters Administrative services	Administrative Services	Percentage of vacant posts filled	60%	60%	60%
		Percentage of staff promoted	40%	50%	50%
		Percentage of staff trained	80%	80%	80%
Sub Programme: Financial Services					
Pensions Unit	Pension dues remitted	Percentage remission of	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2021/22	Target 2022/23	Target 2023/24
		pension deductions			
	Pension dues processed	No of days taken to process pension payments	16	14	14
Insurance to Civil Servants	Comprehensive Insurance cover	Percentage of verified claims paid	100%	100%	100%
		Percentage of staff covered	100%	100%	100%
County Revenue Directorate	Tax Revenues collected	Tax revenues collected as a percentage of total budget	5	7	10
Enterprise Resource Planning (ERP) and Customer Relations Management	Tax revenue administration	Percentage customer satisfaction	100%	100%	100%
		Percentage employee satisfaction	100%	100%	100%
Sub Programme: ICT Services					
Delivery Unit	Key Output	KPI	Target 2021/22	Target 2022/23	Target 2023/24
Headquarters Administrative Services	ICT services	Percentage utilization of available IT interventions	100%	100%	100%
Rehabilitation and Expansion of County Treasury Data Centre	Secure data storage	Expanded data centre	maintenance of data centre	maintenance of data centre	maintenance of data centre

PART F: Summary of Expenditure by Programmes, 2021/2022

PROJECT NAME	TOTAL COST
Economic development planning and coordination services	20,855,973
Monitoring and evaluation services	6,383,286
Public finance management	156,243,550
General administration, planning, policy coordination and support services	934,493,475
Total	1,117,976,284

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2023/2024

Economic classification	Baseline	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Current Expenditure				
Compensation to Employees	459,259,249	460,102,513	483,107,639	507,263,021
Use of goods and services	201,619,579	223,960,853	235,158,895	246,916,840
Current Transfers to Government Agencies	0	0	0	0
Other Recurrent	381,402,695	192,200,000	201,810,000	211,900,500
Employer Pension for staff	142,715,335	241,712,918	253,798,564	266,488,492
Capital Expenditure				
Acquisition of Non-Financial Assets	23,297,824	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Non-Financial Assets	0	0	0	0
Total Expenditure	1,208,294,682	1,117,976,284	1,173,875,098	1,232,568,853

STAFF ESTABLISHMENT

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Chief Economist	R	-	10,000.00	173,000.00	2,086,000.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Abattoir Assistant[2]	B	-	865.62	1,645.00	20,605.62
FINANCE	Nursery School Teacher[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Driver[1]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Market Master	F	-	28,539.00	54,750.00	685,539.00
FINANCE	Deputy Director, Accounting Services	Q	-	10,000.00	173,730.00	2,094,760.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Market Askari	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Assistant Market Master	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Messenger[2]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Administrative Assistant	G	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Askari[2]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Inspector[3]	G	-	40,585.86	70,685.00	888,805.86
FINANCE	Internal Auditor[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Labourer[1]	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40
FINANCE	Revenue Clerk[3]	C	-	4,033.26	7,835.00	98,053.26
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[4]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Licensing Officer[2]	H	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Askari[1]	A	-	24,199.56	48,010.00	600,319.56
FINANCE	Revenue Clerk[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Clerical Officer[1]	F	-	33,679.80	61,550.00	772,279.80
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Social Worker[3]	D	-	29,181.60	54,600.00	684,381.60
FINANCE	Market Master	E	-	33,037.20	59,700.00	749,437.20
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[2]	E	-	31,752.00	58,000.00	727,752.00
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Secretary[1]	H	-	39,051.18	68,655.00	862,911.18
FINANCE	Revenue Officer[2]	K	-	37,566.90	81,630.00	1,017,126.90
FINANCE	Clerical Officer[3]	D	-	28,539.00	53,750.00	673,539.00
FINANCE	Clerical Officer[1]	F	-	35,214.48	63,580.00	798,174.48
FINANCE	Nursery School Teacher[3]	C	-	28,539.00	52,750.00	661,539.00
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Senior Secretary[2]	J	-	36,653.40	80,180.00	998,813.40
FINANCE	Licensing Officer[2]	H	-	38,283.84	67,640.00	849,963.84
FINANCE	Parks Supervisor	F	-	34,447.14	63,565.00	797,227.14
FINANCE	Abattoir Assistant[2]	B	-	25,968.60	49,350.00	618,168.60

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Revenue Clerk[2]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Watchman[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Nursery School Teacher[3]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Labourer[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Senior Market Attendant	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Administrative Officer[2]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Clerical Officer[2]	E	-	31,109.40	57,150.00	716,909.40
FINANCE	Administrative Officer[1]	K	-	40,307.40	85,980.00	1,072,067.40
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	37,566.90	81,630.00	1,017,126.90
FINANCE	Clerical Officer[3]	D	-	25,968.60	50,350.00	630,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[2]	E	-	27,896.40	52,900.00	662,696.40
FINANCE	Revenue Officer[3]	J	-	31,903.20	72,640.00	903,583.20
FINANCE	Internal Auditor[1]	L	-	43,961.40	93,780.00	1,169,321.40

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Market Attendant[1]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	29,181.60	54,600.00	684,381.60
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[3]	D	-	24,789.24	48,790.00	610,269.24
FINANCE	Internal Auditor[3]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Labourer[2]	A	-	21,326.76	43,210.00	539,846.76
FINANCE	Senior Survey Helper	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Sergent	C	-	29,181.60	53,600.00	672,381.60

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant[3]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Abattoir Assistant[3]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Junior Market Master	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Assistant Slaughterhouse Supervisor	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Senior Market Attendant	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Foreman[3]	E	-	30,466.80	56,300.00	706,066.80
FINANCE	Senior Headman	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Cleansing Supervisor	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Artisan[1] (O.M.)	D	-	27,253.80	52,050.00	651,853.80
FINANCE	Administrative Officer[3]	H	-	32,394.60	59,850.00	750,594.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Clerical Officer[2]	E	-	34,447.14	61,565.00	773,227.14
FINANCE	Supplies Officer	J	-	34,461.00	76,700.00	954,861.00
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Clerical Officer[3]	D	-	24,199.56	48,010.00	600,319.56
FINANCE	Administration Clerk[1]	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Accountant[1]	L	-	40,307.40	87,980.00	1,096,067.40
FINANCE	Driver[3]	A	-	23,020.20	46,450.00	580,420.20
FINANCE	Clerical Officer[4]	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Building Works Inspector[2]	G	-	31,752.00	59,000.00	739,752.00
FINANCE	Market[1] / Inspector[1]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Senior Headman	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[3]	D	-	28,539.00	68,750.00	853,539.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	75,625.00	938,763.75
FINANCE	Junior Market Master	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Director of Administration	R	-	10,000.00	-	10,000.00
FINANCE	Audit Clerk[3]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Ungraded Artisan	B	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40
FINANCE	Askari[1]	A	-	21,326.76	43,210.00	539,846.76
FINANCE	Junior Market Master	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Committee Clerk[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Computer Programmer[1]	K	-	41,220.90	87,430.00	1,090,380.90
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Revenue Clerk[1]	F	-	32,394.60	59,850.00	750,594.60
FINANCE	Market Inspector[1]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Principal Economist	N	-	6,000.00	114,330.00	1,377,960.00
FINANCE	Accountant[3]	J	-	36,653.40	80,180.00	998,813.40
FINANCE	Driver[1]	C	-	22,430.52	51,670.00	642,470.52
FINANCE	Director of Administration	R	-	10,000.00	215,070.00	2,590,840.00
FINANCE	Accountant[2]	K	-	31,903.20	72,640.00	903,583.20
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Accountant[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[1]	L	-	-	-	-
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Slaughterhouse Manager	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Attendant[1]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Driver[1]	F	-	27,896.40	53,900.00	674,696.40
FINANCE	Driver[2]	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Licensing Officer[2]	H	-	35,981.82	64,595.00	811,121.82
FINANCE	Messenger[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Administrative Officer[3]	H	-	36,749.16	65,610.00	824,069.16
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[2]	K	-	-	-	-
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Artisan[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[1]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[3]	A	-	18,612.72	39,620.00	494,052.72
FINANCE	Clerical Officer[3]	D	-	26,611.20	51,200.00	641,011.20
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Junior Market Master	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Computer Programmer[2]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Revenue Clerk[3]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Accountant[2]	K	-	34,461.00	76,700.00	954,861.00
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Attendant[1]	A	-	18,612.72	39,620.00	494,052.72
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	10,111.50	26,375.00	326,611.50
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Administrative Officer[3]	H	-	33,037.20	60,700.00	761,437.20
FINANCE	Registry Officer	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Askari[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Clerical Officer[4]	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Cleaner[2]	A	-	17,093.16	37,610.00	468,413.16

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Social Worker[3]	D	-	21,326.76	44,210.00	551,846.76
FINANCE	Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Cleaner[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Audit Clerk[1]	F	-	31,752.00	59,000.00	739,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	20,223.00	41,750.00	521,223.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88
FINANCE	Cleaner[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	19,119.24	80,580.00	986,079.24
FINANCE	Market Askari[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Askari[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Administrative Officer[3]	H	-	29,824.20	56,450.00	707,224.20
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Accountant	L	-	6,000.00	68,180.00	824,160.00
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Administrative Assistant	G	-	28,539.00	54,750.00	685,539.00
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	20,223.00	41,750.00	521,223.00
FINANCE	Senior Cleansing Supervisor	D	-	21,326.76	44,210.00	551,846.76
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Market Attendant[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Watchman[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Junior Market Master	C	-	10,939.32	27,470.00	340,579.32
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Messenger[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	70,280.00	849,360.00
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	51,040.00	618,480.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
FINANCE	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Social Development Officer[2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist[1]	L	-	6,000.00	70,280.00	849,360.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Statistician[1]	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Economist [2]	K	-	6,000.00	64,950.00	785,400.00
FINANCE	Principal Economist	N	-	6,000.00	102,930.00	1,241,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	58,680.00	710,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	*HRM Assistant[3]	H	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Accountant [2]	J	-	4,000.00	41,760.00	505,120.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	40,430.00	489,160.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Deputy Director, Accounting Services	Q	-	10,000.00	179,720.00	2,166,640.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Assistant Director, Accounting Services	P	-	10,000.00	160,610.00	1,937,320.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	39,730.00	480,760.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	*Chief Gender & Social Development Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Accountant [2]	J	-	4,000.00	45,600.00	551,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	36,170.00	438,040.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	26,500.00	322,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Library Assistant[2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Officer	K	-	6,000.00	54,660.00	661,920.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant[1]	K	-	6,000.00	54,660.00	661,920.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Library Assistant[2]	H	-	4,000.00	35,690.00	432,280.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Administrative Officer [3]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Accountant [2]	J	-	4,000.00	39,630.00	479,560.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	3,000.00	40,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	49,580.00	598,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Office Administrator [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	*ICT Officer [2]	J	-	4,000.00	5,800.00	73,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE (PLANNING)	Senior Clerical Officer - General Office Se	H	-	4,000.00	46,280.00	559,360.00
FINANCE (PLANNING)	Cleaning Supervisor[2a]	F	-	4,000.00	26,800.00	325,600.00
FINANCE (PLANNING)	Office Administrative Assistant[1]	J	-	4,000.00	46,870.00	566,440.00
FINANCE (PLANNING)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00
FINANCE (PLANNING)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
FINANCE (PLANNING)	Clerical Officer[1] – Accounts	G	-	4,000.00	34,580.00	418,960.00
FINANCE (PLANNING)	Health Administration Officer[3]	H	-	4,000.00	39,280.00	475,360.00
FINANCE (PLANNING)	Economist[1]	L	-	6,000.00	77,650.00	937,800.00
FINANCE (PLANNING)	Economist[1]	L	-	6,000.00	77,650.00	937,800.00
FINANCE (PLANNING)	Library Assistant [2]	J	-	4,000.00	43,940.00	531,280.00

**PART I: ACTIVITY COSTING
ADMINISTRATION**

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2110101	Basic salary- Permanent Employees	Permanent and pensionable (total number of p&p staff is 840)	Monthly	12	32,213,417.25	388,917,207
2110201	Basic Wages - Temporary Employees	Contract staff (51 staff)	Monthly	12	2,602,094	21,425,438
2110202	Basic Wages - Temporary Employees	Casuals	Monthly	12	5,311,235	39,189,483
2110404	Leave Allowance	Permanent and pensionable (total number of p&p staff is 840)	Yearly	1	10,570,385	10,570,385
2120103	Employer Contribution to Staff Pensions Scheme	Permanent and pensionable (total number of p&p staff is 840)	Monthly	12	14,726,076.5	241,712,918
2210101	Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 - 01	Monthly	12	52,000	1,190,400
		Kabuchai meter no. 3137787 - 01	Monthly	12	4,000	
		Bumula meter no. 2764586 - 01	Monthly	12	3,500	
		Sirisia meter no. 2385674 -01	Monthly	12	2,500	
		Webuye East meter no. 0550421 - 01	Monthly	12	6,000	
		Webuye West meter no. 0590945 - 01	Monthly	12	3,500	
		Mt Elgon meter no. 2228445 - 01	Monthly	12	4,500	
		Tongaren meter no. 6575288 - 01	Monthly	12	3,000	
		Kanduyi meter no. 2180744 - 02	Monthly	12	8,000	
		Kimilili meter no. 2434892 - 01	Monthly	12	5,000	
		Bungoma Municipal Market meter. 2266433 - 01	Monthly	12	25,000	
		Bungoma Town Stage meter 6571404 - 01	Monthly	12	2,000	
		Bungoma Slaughter House meter 0594847 - 02	Monthly	12	5,000	
2210102	Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	12	2,000	1,075,200
		Kimilili Slaughter house meter no. 501103010141	Monthly	12	30,000	
		Bungoma Town Slaughter house meter no. 416107812818	Monthly	12	40,000	
		Webuye Market meter no. 304109870577	Monthly	12	10,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Webuye slaughter house meter no. 31511202150	Monthly	12	30,000	
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and internet CECM and CO Finance and Economic Planning	Monthly			684,800
2210202		Payment of courier and postage services (EMS services and private courier services)	Monthly	12	30,000	4,288,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Acquisition of air ticket for CEC, Chief Officer and Directorates (4 trips per month)	NO	200		3,189,499
2210303	Daily Subsistence Allowance	Domestic travel allowances for meetings (CECM, CO Finance)	No	12	416,667	7,000,000
2210309	Field allowance	Field Allowances to staff	No.	100	50,000	2,000,000
2210310	Field Operational Allowances	Operational allowances to staff	No.	100	60,000	3,800,000
2210401	Travel Costs (airlines, bus, railway, etc.)	Travel Costs (airlines, bus, railway, etc.)	No	10		0
2210402	Accommodation	Accommodation	No	10	160,000	1,600,000
2210403	Daily Subsistence Allowance	Daily Subsistence Allowance	No	10	400,000	1,000,000
2210404	Sundry Items(e.g airport tax, taxis)	Sundry items (airport tax, taxis)	No.	10	160,000	1,600,000
2210502	Subscription to Newspapers,	News papers CEC 2,CO 2,	No	300	480	151,040
		Annual Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	
2210504	Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns	No.	5	500,000	2,000,000
2210603	Rents and rates - non residential	Leasing of Office space HQ, ward offices, Sub county revenue)	No	12	216,000	2,073,600

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210702	Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	129	13,705	1,414,400
2210704	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	Quarterly	4	194,200	621,440
2210705	Field Training Allowances	Capacity building for finance staff and facilitators	no	200	6,308	1,009,280
2210710	Accommodation	Accommodation for staff on training	No	200	20,000	1,200,000
2210711	Tuition/Training fees	Tuition fees Allowance ICPAK and other capacity building trainings	no	185	16,216	1,400,000
2210802	Committees Boards and Conferences	Payment of conference charges	Monthly	12		11,801,758
		Office operations	Monthly	12		
		Meetings	Monthly	12		
2210801	Catering services, receptions	Drinking water (bottles)	No	48		2,152,000
		Office teas	No	12		
		Tea girl fees	Monthly	12		
		Office operation	Monthly	12		
2211101	Office and General Supplies and Services	Printing Paper	Ream	10,000	507	4,886,207
		Conqueror Paper	Ream	400	2,000	
		Imprest Books	No	200	300	
		Cash Books	No	200	300	
		pen	Boxes	100	800	
		Paper Pin (pkt of 100g)	Pkts	100	50	
		Paper Clips (small) Pkt of 100	Pkts	100	30	
		Paper Clips (Large) Pkt of 100	Pkts	100	65	
		Stapler (MEDIUM))	Pcs	100	600	
		Paper Punch (MEDIUM)	No	100	600	
		Box File A4	No	1,000	200	
		Spring Files Plastic	No	1,000	100	
		Envelopes A4	Pkt of 25	1,000	160	
Envelopes A5	Pkt of 25	1,000	100			

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Envelopes A3	Pkt of 25	988	250	
		Staple Pins 24/6 (pkt of 5000)	Packets	500	150	
		Whiteout 20ml	No	200	90	
		Cello tape (1 roll, size iinch)	Pcs	200	50	
		Delivery Books	Pcs	50	150	
		Visitors Books	Pcs	50	500	
		Hard Cover Book 4 Quire	Pcs	100	350	
		Hard Cover Book 3 Quire	Pcs	36	300	
		Hard Cover Book 2 Quire	Pcs	36	250	
		Yellow Stickers (small size)	Pcs	200	250	
		Yellow Stickers (large size)	Pcs	300	100	
		Glue Paste (36g stick)	Pkt of 12	200	50	
		Glue Liquid (90g bottle)	Pkt of 12	200	100	
		Urgent Stickers	Pcs	100	150	
		Paper Shredder	Pcs	50	100	
		Carbon Paper A4	Roll	100	100	
		Carbon Paper A5	Pcs			
		Staple Remover	Pkt of 100			
		Felt Pens	Pkt of 200	200	900	
		Pritt Glue	Pcs	100	80	
		Stamp Ink	Dozens	50	420	
		Calculator	Dozens	50	400	
		Plastic Rulers	Bottles	50	120	
		Highlighters	Pcs	50	1,800	
		Binding Covers Embosed	pcs	50	50	
		Binding Combs spiral 8mm	Dozens	50	70	
		Binding Combs spiral 10mm	Reams	50	2,800	
		Binding Combs spiral 12mm	Reams	51	4,500	
		Binding Combs spiral 16mm	Reams	50	4,500	
		Binding Combs spiral 20mm	Reams	20	4,500	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Binding Transparent covers	Reams	20	4,500	
		Binding Machine	Reams	20	4,500	
		In-trays	Reams	40	3,700	
		Pental pens	Pcs	7	35,000	
		Inkjet Colour Printer toner set	No	11	1,500	
		Hard Disk - 1TB	No	12	4,500	
		Hard Disk - 500GB	No.	12	6,000	
		Flash Disk - 32 GB	Boxes	1	3,000	
		Flash Disk - 16 GB	Boxes	12	3,000	
		Blank DVD 4.7GB				
2211102	Supplies and Accessories for Computers and Printers (Finance and economic planning Department (HQ, procurement, Monitoring and Evaluation, Budget, Planning, Revenue, Accounts,))	Computer covers	No	1	6,500	956,000
		Blank CD 700MB	No	1	16,000	
		Antivirus one user license, 1yr Warranty	No	1	8,000	
		Toner 80A	No	2	3,500	
		Toner 90A	No	2	1,900	
		Toner TK8305	No	2	45	
		Toner TK475	No	2	2,000	
		Toner 55A	No	2	35	
		Toner 305A	No	2	2,000	
		Toner 05A	Pcs	25	8,500	
		Toner 53A	Pcs	15	16,500	
		Toner 85A	Set	11	29,000	
		Toner TK 7105	Pcs	2	22,500	
		Toner Hp LaserJet 1320	Pcs	2	15,000	
		Modem	Pcs	2	8,500	
		Extension Cable	Pcs	2	8,500	
		Toner 410A	pcs	2	15,000	
		Water Dispensers	No	2	1,770	
		Toilet paper	No	2	2,000	
		Detergent powder	No	2	20,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Air fresheners	Set	2	20,000	
		Hand wash liquid	No	2	40,000	
		Jik	Set	3	20,000	
221103	Sanitary and cleaning materials,	Harpic	No	15	20,000	422,600
		Toilet soap	Roll	600	35	
		Gloves	Kg	250	80	
		Serviettes	No.	250	200	
		Disposable cups	Lts	300	200	
2211309	Management Fees	Requirement- 2.5% of county budget under Budgeted	No	12	750,000	7,200,000
2210904	Motor Vehicle Insurance	insurance of 20 vehicles and 20 motorcycles	No.	50		2,000,000
3110701	Purchase of Motor Vehicles	Purchase of 2 motor vehicles for Budget/Planning Office and M&E	No.	2	6,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	200	15,000	2,400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	Legal Dues/fees, Arbitration and Compensation Payments	No	2	2,000,000	3,200,000
2810205	Emergency Fund		Need be basis	1	70,000,000	70,000,000
2211399	Workman's Compensation Scheme	WIBA	No	1	12,000,000	12,000,000
2220101	Maintenance Expenses - Motor Vehicles	Head Quarters, Sub-county offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	No	ANNEXE D		10,216,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2211201	Refined Fuels & Lubricants	20 motor vehicles, 20 motorcycles	No	109	131,818	11,494,530
2220205	Maintenance of Buildings and Stations -- Non-Residential	Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	No	1	800,000	800,000
2220210	Maintenance of Computers, Software, and Networks	Maintenance of Computers	Several		5,600,000	5,600,000
3111001	Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	No.	1	1,600,000	1,600,000
2211311	Contracted Technical Services	Contracted Technical Services	No.	1		15,400,000
2410104	Supply for credit	Revenue system pending bill				80,000,000
	Total Administration					981,242,185

DEVELOPMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Total Development				0	0

REVENUE DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210301	Field Allowance	Finance Bill Preparation and Sector Participation - Finance Bill, 2021	Days	10		0
		Allowances for staff and Public during Public Participation for Finance Bill- 2021	Days	15		
2210302	Acomodation allowance	Review with Finance Committee	Days	5		0
		Finance Bill Gazettement	Days	7	35,714	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Revenue Stakeholder meetings	Market committee meetings	Days	2	500,000	5,560,000
		Public transport stakeholders meetings	Days	2	500,000	
		Meetings with members of business community	Days	9	3,200,000	
2210310	Supervision and Enforcement	Monthly Revenue Supervision and Enforcement	Months	12	279,217	2,680,480
2210711	Training	5th Public Sector Accountants Conference	Days	5	130,000	3,741,600
		KSG Training (Records management course)	Days	25	6,400	
		38th ICPAK Annual Seminar	Days	5	70,000	
		KSG Training (Senior management course)	Days	25	6,400	
		Other ICPAK Trainings	Days	5	186,000	
		KSG Training (Supervisory Skills Development course)	Days	14	13,571	
		KSG Training (Strategic leadership development programmes)	Days	45	7,556	
		Training for Revenue Collectors and Enforcement Officers	Days	2	2,223,500	
2210705	Field training attachments					1,000,000
2210502	Printing, Advertising and Information Supplies and Services	Trade Licenses	Reams	105		2,746,400
		Liquor Licenses	Reams	35		
		Printing papers	Reams	5,200		
		Motor bike stickers	No	10,000		
2211016	Staff Uniforms and Clothing	Yellow shirts	No	325	2,000	2,520,000
		Yellow blouses	No	200	2,000	
		White Coats	No	80	2,500	
		Gumboots	No	400	1,500	
		Rain Coats	No	230	2,500	
		Staff Badges	No	700	250	
		Umbrellas	No	550	1,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Communication Services	Telephone,Telex,Facsimile and internet	Monthly	12	80,000	768,000
2210202		Internet connection	Monthly	12	140,000	1,344,000
3111001	Office Furniture and General Equipment	Projector	No	1	60,000	1,000,000
		Generator	No	1	1,000,000	
		Tables	No.	10	20,000	
		Storage cabinets	No.	5	20,000	
		Camera	No.	1	100,000	
		Chairs	No	16	15,000	
		Storage Container	No.	1	500,000	
		Verification Mobile handsets		20	15,000	
3111002	Computers, Printers and other IT Equipment	Desktops	No.	21	90,000	2,040,000
		Laptops	No.	8	90,000	
		Microsoft Surface Pro	No.	3	150,000	
		Network Cables	No.	300	300	
		Printers	No.	30	45,000	
		Tonnors	No.	180	10,000	
2210802	Hospitality Supplies and Services	Assorted cleaning and sanitation items	Offices	10	277,000	5,816,000
		assorted catering items	Offices	10	200,000	
Total						29,216,480

ECONOMIC PLANNING DEPARTMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Communication Supplies	Purchase of air time for Director	Monthly	12	4,000	153,600	2210201
	Purchase of air time for deputy director	Monthly	12	4,000		
	Purchase of airtime for clerks and secretary - 4 pax	Monthly	12	2,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Travel costs	Report writing on Medium Term Review - 2 pax@14k* 7days, 10pax*11200*7days	No.	See breakdown	980,000	960,000	2210301
	Validation of the MTR report - 300 pax@1k for 3 days, 10 technical officers@3k for 3 days	No.	See breakdown	990,000		
	Dissemination of MTR reports to the public - 15 technical officers@3k for 10 days	No.	See breakdown	450,000		
Publishing and printing services	Printing of plans ie statistical Abstract, sector plans (10), ADP, APR	No.			13,600,000	2210502
Daily subsistence and other transportation costs	Sensitization of sectors on the review process (MTR)-30 pax@3k for 10 days	No.	See breakdown	900,000	1,340,000	2210303
	Data collection and analysis on MTR - 20 pax@3k for 14 days, 5 resource persons @8k for 14 days	No.	See breakdown	1,400,000		
Tuition/ training fees	KSG trainings (SLDP and SMC) for economists	No.	8	960,000	960,000	2210711
	Training of administrative assistants at KSG	No.	3	80,000		
Field Training Attachments	Training of the core team on review guidelines - MTR - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000	952,000	2210705
	Database management training - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000		
Accomodation	Accommodation on trainings	No.			600,000	2210710
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	250	750	910,373	2210801

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Purchase Sugar	Kgs per month per year	360	130		
	Drinking water	Dozens per month	23	1200		
	Gas Refill	Monthly	12	1,000		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	Dozens per month	6	851		
	Bar soap	Pieces	20	100		
Boards and Conferences	Preparation of Annual development plan - 30 pax working for 14 days @ 3k	No.	See breakdown	760,000	1,380,000	2210802
	Preparation of the county APR - 20 officers for 14 days @3k	No.	See breakdown	840,000		
	Preparation of County SDG implementation Plan - 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	640,000		
	Establishment of the county Planning data base. - 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	640,000		
	Preparation of County Statistical abstract - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	720,000		
TOTAL					20,855,973	

BUDGET DEPARTMENT

Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.	Item code
Telephone , telex , faxmile	Airtime		1	520,000	520,000	2210201
Travel Costs(Airlines, Bus, Railways)	Transport costs for Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision of sup.2), Posting of the budgets in IFMIS at the National treasury.	No	6	250,000	400,000	2210301
Daily Subsistence Allowance	uploading of the county budgets (annual budget, 2 sup budgets)	No	3	1,316,667	1,560,000	2210303
Field Attachment Allowances	Public Participation of MTEF/CFSP, PBB	No	1	18,515,384	18,515,384	2210309
Publishing and Printing Services	Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision for sup.3)	No	250	2,000	2,640,000	2210502
	public participation Notices(4 local newspapers	No	4	250,000		
	Printing and photocopying of Public Participation Documents PBB, Itemized,(45 wards - 150 copies each, stake holders meetings	No	9,000	55		
Training Accommodation	Training of staff on report writing and project management skills	No	8	112,500	1,033,760	2210710
	IFMIS Hyperion Module(plan to budget) At KSG Nairobi (8 budget officers)	No	8	112,000		
Tuition / training fees	Senior Management Course at KSG	No	5	112,000	800,000	2210711
Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No			709,600	2210702
Committees Boards and Conferences	Preparation and consolidation of CBROP, MTEF, CFSP debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (10 MDAS Sector working groups)	No	7	395,997	8,563,442	2210802
	Interrogation of CBROP, MTEF, CFSP debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (Budget	No	7	329,186		

Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.	Item code
	and Appropriation & Finance and Economic planning committees groups)					
	Preparation of quarterly budget implementation reports	No	4	750,000		
	Realignment of PBB and Itemized budget	No.	4	375,000		
	Training of CBEF members	No	15	100,000		
Catering services, receptions	Office Water for 25 staff 2 bottles per day	cartons	200	500	480,000	2210801
	Office teas for 25 staff	Monthly	12	166,667		
General Office Supplies (papers, pencils, forms, small office equipment etc)	Printing Paper	Ream	500	600	656,515	2211101
	Conqueror Paper	Ream	40	5,000		
	pen	Boxes	60	300		
	Paper Pin (pkt of 100g)	Pkts	200	50		
	Paper Clips (small) Pkt of 100	Pkts	200	30		
	Stapler (MEDIUM))	Pcs	20	400		
	Paper Punch (MEDIUM)	No	12	600		
	Box File A4	No	200	200		
	Spring Files Plastic	No	400	100		
	Envelopes A4	Pkt of 25	100	160		
	Envelopes A5	Pkt of 25	40	100		
	Envelopes A3	Pkt of 25	100	250		
	Staple Pins 24/6 (pkt of 5000)	Packets	100	150		
	Delivery Books	Pcs	8	150		
	Hard Cover Book 4 Quire	Pcs	20	350		
	Carbon Paper A4	Pkt of 100	10	1,300		
	Staple Remover	Pcs	25	80		
	Felt Pens	Dozens	20	420		
	Calculator	Pcs	10	1,800		
	Binding Covers Embossed	Reams	20	2,800		

Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.	Item code
	Binding Combs spiral 8mm	Reams	10	4,500		
	Binding Combs spiral 10mm	Reams	10	4,500		
	Binding Combs spiral 12mm	Reams	10	4,500		
	Binding Combs spiral 16mm	Reams	10	4,500		
	Binding Combs spiral 20mm	Reams	10	4,500		
	Binding Transparent covers	Reams	70	3,700		
Total					35,878,701	

INTERNAL AUDIT DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210801	Catering Services	Catering services(Meetings)		4	225,000	560,640
		Sugar		48	180	
		Tea leaves(Pkt of 500gms)		4	300	
		Milk(500mls)		300	960	
		Cutleries/Flasks		4	1,000	
		Water (18Litres)		80	400	
		Milo		10	600	
2211016	Purchase of Uniforms and Clothing - Staff	Gumboots		10	1,200	21,600
		Raincoats		10	1,000	
		Umbrellas		10	500	
3111002	Purchase of laptops	Purchase of laptops		6	60,000	360,000
2220202	Repair of office furniture	Repair of office furniture		4	10,000	32,000
2210201	Office airtime - Mobile airtime	Office airtime - Mobile airtime		12	30,000	288,000
2210202	Office airtime - Internet	Office airtime - Internet		12	3,000	28,800
2220210	General Maintenance - 14 laptops	General Maintenance - 14 laptops		14	4,900	54,880
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	purchase of size 90A&80A cartridges		12	12,500	265,120
		printing papers		48	500	
		Box files		40	250	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Springs files		120	25	
		Audit brown pens		4	2,100	
		Binders cover		800	20	
		Binding spirals		800	20	
		Photocopy of audit evidence		12,000	5	
		Binding machine		1	15,000	
		Office fan		1	10,000	
2210503	Purchase of news paper	Purchase of news paper	225	2	60	21,600
2220205	Provision for Minor Office repair	Provision for Minor Office repair		1	24,000	24,000
2210711	Tuition / training fees	Seminar Fess		1	140,000	1,266,400
		Seminar Fees		16	70,000	
2210710	Accommodation	Accommodation	5	1	14,000	880,320
		Accommodation	5	16	11,200	
2210301	Domestic travel	Transport	2	16	3,000	356,000
2210302	Domestic travel	Accommodation allowance		10	-50,000	456,960
2210802	Boards, Committees, Conferences and Seminars	Chairperson	8	1	12,000	816,910
		Other external members	8	3	8,000	
		Public Servants(Members)	8	3	4,000	
		Secretariat	8	3	2,000	
		Transport - Members	8	7	3,000	
		Transport - Secretariat	8	3	1500	
311111	Purchase of ICT networking and Communications Equipment	Purchase of Teammate Audit Management System(15 users)		1	5,023,660	7,037,072
		Purchase of Interactive Data Extraction and Analysis Software(4 users)		2	738,190	
		Total				12,470,302

ACCOUNTS DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	520,000	520,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Facilitation to Nairobi for Exchequer release	weekly	26	30,000	863,840
		Facilitation for reconciliation of AIA accounts	weekly	40	20,000	
		Temporary Imprests	weekly	1		
		Facilitation to attend secretaries workshop	weekly	1	54,800	
		Facilitation for board of survey activities	weekly	1	695,000	
2210303	Daily Subsistence and Allowances and accommodation	Facilitation for preparation of imprest reports	Monthly	12	1,030,000	836,000
		PFM Committee	Monthly	5	15,000	
2210309	Field Allowances	Field allowances	Monthly	12	125,000	1,200,000
2210702		Remuneration of Instructors and Contract Based Training Services	Monthly	12	82,026	787,450
2210705	Field training attachments	Facilitation to attend workshop on quality review	no.	1	583,500	610,800
2210710	Training Accommodation	Bench marking on annual Finance Management Policy in Nairobi)10 officers	No	10	56,000	619,870
		Facilitation to KSG to attend training	no	1	327,700	
		facilitation to attend ICPAK	no	1	469,150	
		Training fees for senior management course	no	1	674,988	
		facilitation for IFMIS training	no	1	618,000	
2210711		Training on compliance and arrangement of documents	no	3	841,375	425,176
		tuition fee for report writing	no	1	40,970	
2220210		Facilitation for computer maintenance	no	1	1,150,686	1,150,686
2210502	Publishing and Printing Services	Publishing and Printing Services	No	1	646,720	646,720
2210802	Committees Boards and Conferences	Facilitation for preparation of 2nd Quarter financial report	no	1		2,017,552
		Preparation of quarterly reports	No	4	100,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Preparation of annual Financial statements.	No	1	400,000	
		Consolidating the Financial Statements	No	1	1,200,640	
		Facilitation for preparation of imprest report	monthly	12	292,608.33	
2210801	Catering services, receptions	Office Meetings and conferences	Monthly	12		378,368
		purchase of gas	Monthly	12	1,080	
311002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	desk tops	No	4	70,000	480,000
		laptops	No	20	58,500	
	Total					10,536,463

MONITORING AND EVALUATION DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of quarterly reports	quarterly	4	564,942	2,259,766
2210309	Field Allowances	Field allowances for M&E visits	Quarterly	4	460,000	1,840,000
2210710	Training Accommodation	Facilitation to KSG to attend training	no	2	150,000	240,000
2210711	Tuition fee	tuition fee for attending training at KSG	no	2	450,000	720,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210802	Committees Boards and Conferences	Facilitation for COMEC meetings to review M&E Quarterly reports	No	3	293,333	880,000
2210801	Catering services	Water and teas	Monthly	12	20,546	395,520
		purchase of gas	Monthly	12	1,200	
		Office operations	Monthly	12	83,333	
2211101	General Office supply	Stationery	Monthly	12	5,000	48,000
	Total					6,383,286

PROCUREMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	400,000	320,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Audit exercise across sub counties	monthly	12	291,667	800,000
2210504	Advertising	Advertising Awareness and Publicity campaigns	no	1	1,475,226	1,475,226
2210705	Field Training Attachments	Facilitation for tender committee allowance	no	4	375,000	1,200,000
2210702	Remuneration of instructors	Facilitation of trainers	no	4	260,550.5	833,762
2210711	Tuition / training fees	Training of procurement staff in Kenya Institute of Supplies Management	no	1	2,000,000	600,000
2210309	Field Allowance	Field Allowance	No	4	750,000	2,400,000
2210801	Catering services, receptions	payment for catering service	no	1	1,056,090	760,000
		Office water	No	400	1,000	
		Office teas	Monthly	12	50,000	
		Office meetings	Monthly	12	5,000	
		office operation	Monthly	1	70,950	
2210802	boards and committees	purchase of gas	Monthly	12	1,080	1,720,000
		payment for conference charges	Monthly	12	283,333	
2211310	Contracted Professional and technical Services	professional charges	No	1	2,400,000	2,400,000
	Total					12,508,988

SPECIAL COORDINATING UNIT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210801	Catering Services	Catering services(Meetings)		4	225,000	1,060,672
		Sugar		48	180	
		Tea leaves(Pkt of 500gms)		4	300	
		Milk(500mls)		300	960	
		Cutleries/Flasks				
		Water (18Litres)		80	400	
		Milo		10	600	
2220202	Repair of office furniture	Repair of office furniture		20	4,000	0
2210201	Office airtime - Mobile airtime	Office airtime - Mobile airtime (Coordinator, Secretariat and field officers)		60	12,000	576,000
2210202	Office airtime - Internet	Office airtime - Internet		12	3,000	28,800
2220210	General Maintenance - 6 laptops & 50 desktops	General Maintenance - 6 laptops & 50 desktops		56	4,900	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	purchase of size HP LaserJet 26A cartridges		96	7,000	0
		printing papers		250	500	
		Box files		200	250	
		Springs files		200	25	
		Binders cover		800	20	
		Binding spirals		800	20	
		Binding machine		1	15,000	
		Office fan		1	10,000	
2210503	Purchase of news paper	Purchase of news paper	225	2	60	0
2220205	Provision for Minor Office repair	Provision for Minor Office repair		1	24,000	0
2210711	Tuition / training fees	Seminar Fess		5	140,000	2,015,200
		Seminar Fees		16	70,000	
2210710	Accommodation	Accommodation	5	1	14,000	930,720
		Accommodation	5	16	11,200	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210802	Boards, Committees, Conferences and Seminars	Preparation of bill of quantities and tender documents for 2021/2022 ward based projects	12	30	11,200	1,834,114
		Profiling of ward based projects for fy2020/2021	30	7	11,200	
		Preparation of quarterly ward based projects implementation reports	20	5	11,200	
		Compilation of ward based projects for fy 2022/2023	10	5	11,200	
2210301	Travel costs	Local travel costs	10	5	3,000	86,400
2210309	Field Allowance	Breakfast and meal allowances(40 days per quarter)	63	40	2,000	1,432,000
2210310	Field operational allowance	Field operational allowance for VTC				920,000
		Total				8,883,906

9. Public Administration

Public Administration and Office of the County Secretary

PART A. Vision

Excellence in leadership, public sector policy management and cordial relations

PART B. Mission

To provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for a responsive public service.

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

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

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of ward administration offices and completed the erection of perimeter wall in the county main office.

In the FY 2020/21, the department has; procured records management system, networking and LAN installation in Webuye sub county offices, Kimilili sub county offices, trade and revenue offices and upgrading of the server and server room.

In FY 2021/22, the department plans to install visual dashboard in 3 market centres, installation of LAN in remaining sub county office and upgrading of the server room.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
	Public administration	
35	Service Delivery And Organizational Transformation	To promote the implementation of effective service delivery
34	Stakeholder Engagement, Civic Education and outreach services	To involve the citizens in and about the functions, the plans and activities of the county Government.
33	General Administration, Planning and Support Services	To promote efficient service delivery
	Office of the County secretary	
36	Human resource and records management	To develop, implement and monitor human resource management policies.
41	Kenya devolution support services	Strengthen capacity of core county institutions to improve services delivery at the county level.
39	ICT and information management services	To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.
33	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Public Administration Management and Administration

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Transport and logistics		Efficient and cost effective transport framework prepared	No. of buses and lorry procured	-	-	-	-	1	1
			No. of transport and mechanical yard operationalized	-	-	-	-	1	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	7	7	11	8	9	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	2	2	3	5	6	8
Purchase Motor vehicles		Motor vehicles	No. of M/V purchased	2	-	0	-	1	1
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	0	54	-	108

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	382	336	390 (Ceremonial)	390 (Working)	-	390
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	70	70	-	30	84	84
Staff trainings		Staff training	No. of staff trained	450	394	400	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 1: Public Participation, Civic Education and outreach services									
Outcome: Informed Public									
Public participation		Public participation exercise held	No. of public participation fora	9	9	9	45	45	45
Civic education		Civic education exercise held	No. of civic education for a	45	45	9	45	45	45
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Service delivery and organizational transformation									
Outcome: Effective service delivery									
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	-	20	13

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Plots procured for sub county admin offices	-	-	-	-	-	4
			No. of ward admin offices constructed	-	-	-	-	8	8
			No. of sub county admin offices constructed	-	-	-	-	2	2
			Huduma/information centres	-	-	-	-	2	2
			Governor's and deputy governor's official residence	-	-	-	2	-	-

Office of the County Secretary and ICT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	2	1	4	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	1	2	2	2	2
Staff trainings		Staff members trained	No. of staff trained	24	16	25	30	35	40
Maintenance of ICT equipment in offices	ICT	ICT equipment maintained	No. of ICT equipment maintained	45	45	90	150	180	200

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 2: Public sector information and communication technology management									
ICT management	ICT	Networking and LAN installation at Webuye East Town Hall	LAN installed	-	-	-	100%	-	-
		Networking and LAN installation at Kimilili Sub County Town Hall	LAN installed	-	-	-	100%	-	-
		Networking and LAN installation at Trade and Revenue offices	LAN installed	-	-	-	100%	-	-
		Upgrading of the server and server room	Server room upgraded	-	-	1	-	-	-
		Records Management System	Operational records management system	-	-	1	-	-	-
		ICT hub	No. of ICT hub established	1	-	-	-	1	-
		1 data centre	Operational data centre	-	-	-	1	-	-
		Local Area Network installed in HQ offices	% of offices with LAN	15%	25%	40%	80%	100%	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Wide Area Network installed in 9 sub county offices	% of offices with WAN	-	-	-	60%	100%	-
		Percentage of internet connection in sub county offices	% of offices with internet	-	-	-	20%	40%	60%
		ICT policy in place and implemented	Operational ICT policy	-	-	-	1	-	-
		Installation of big screen	No. of big screens	1	1	3	-	5	-
		Bulk messaging services	Operational bulk messaging services	-	-	-	-	1	-
		Project management system	Operational project management system	-	-	-	-	1	-
		Bursary management system	Operational Bursary management system	-	-	-	-	1	-
		Hospital management information system	Operational Hospital management information system	-	-	-	-	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Human resource information management system	Operational Human resource information management system	-	-	-	-	1	-
		Fleet management system	Operational Fleet management system	-	-	-	-	1	-
		Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi	9 big screens installed	-	-	-	1	-	-
		Networking and LAN installation at Webuye West sub county	Networking and LAN installed	-	-	-	1	-	-
		Networking and LAN installation at Tongaren sub county	Networking and LAN installed	-	-	-	1	-	-
		Networking and LAN installation at Sirisia sub county	Networking and LAN installed	-	-	-	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Networking and LAN installation at Bumula sub county	Networking and LAN installed	-	-	-	1	-	-
		Networking and LAN installation at Kabuchai sub county	Networking and LAN installed	-	-	-	1	-	-
		Networking and LAN installation at Mt. Elgon sub county	Networking and LAN installed	-	-	-	1	-	-
		Upgrading of the server and server room	Networking and LAN installed	-	-	-	1	-	-

PART F: Summary of Expenditure by Programmes 2020/2021 – 2023/24

Programme	Baseline	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Public service Management and Administration				
General administration, planning and support services	334,976,577	288,490,212	302,914,723	318,060,459
Public Participation, Civic Education and outreach services	5,000,000	7,400,000	7,770,000	8,158,500
Service Delivery and Organizational Transformation	0	17,000,000	17,850,000	18,742,500
Total Expenditure for Vote	339,976,577	312,890,212	328,534,723	344,961,459
Office of the County Secretary, ICT and County Attorney				
General administration, planning and support services	123,726,057	206,923,222	217,269,383	228,132,852
Kenya Devolution Support Programme	257,537,789	112,815,048	118,455,800	124,378,590
ICT and information management services	17,890,473	29,847,901	31,340,296	32,907,311
Total Expenditure for Vote	399,154,319	349,586,171	367,065,480	385,418,754

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/21 – 2023/24

Economic classification	Baseline	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
	KSHS	KSHS	KSHS	KSHS
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Current Expenditure	339,976,577	295,890,212	310,684,723	326,218,959
Compensation to Employees	240,907,510	185,483,090	194,757,245	204,495,107
Use of goods and services	99,069,067	110,407,122	115,927,478	121,723,852
Current Transfers to Government Agencies				
Social Benefits				
Non-Financial Assets				
Capital Expenditure	0	17,000,000	17,850,000	18,742,500

Economic classification	Baseline	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
	KSHS	KSHS	KSHS	KSHS
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Non-Financial Assets	0	17,000,000	17,850,000	18,742,500
Total Expenditure	339,976,577	312,890,212	328,534,723	344,961,459
OFFICE OF THE COUNTY SECRETARY AND ICT				
Current Expenditure	168,726,057	206,923,222	217,269,383	228,132,852
Compensation to Employees	-	46,566,903	48,895,248	51,340,011
Use of goods and services	59,726,057	58,626,482	61,557,806	64,635,696
Current Transfers to Government Agencies	45,000,000	0	0	0
Social Benefits	64,000,000	101,729,837	106,816,329	112,157,145
Non-Financial Assets				
Capital Expenditure	230,428,262	142,662,949	149,796,097	157,285,901
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	212,537,789	112,815,048	112,815,048	118,455,800
Non-Financial Assets	17,890,473	29,847,901	31,340,296	32,907,311
Total Expenditure	399,154,319	349,586,171	367,065,480	385,418,754

PART H: STAFF DETAILS

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Senior Market Attendant	Office of the CS	19,785.60	48,752.00	604,809.60	529,545.60
Clerical Officer[2]	Office of the CS	27,180.00	61,712.50	767,730.00	672,180.00
Principal Administrative Officer	Public Admin	6,000.00	130,982.50	1,577,790.00	1,392,600.00
Senior Office Administrative Assistant	Office of the CS	6,000.00	67,863.50	820,362.00	719,880.00
Clerical Officer[2]	Office of the CS	30,240.00	66,600.00	829,440.00	726,240.00
Senior Driver[1]	Office of the CS	32,806.80	71,849.75	895,003.80	783,586.80
Administrative Assistant	Office of the CS	35,730.00	76,518.75	953,955.00	835,230.00
Welfare Officer	Office of the CS	30,993.00	84,603.25	1,046,232.00	914,853.00
Administrative Officer[2]	Office of the CS	30,993.00	84,603.25	1,046,232.00	914,853.00
Revenue Officer[3]	Office of the CS	30,993.00	104,701.00	1,287,405.00	1,156,026.00
Revenue Officer[3]	Office of the CS	31,602.00	85,770.50	1,060,848.00	927,642.00
Administrative Officer[2]	Office of the CS	32,211.00	107,841.15	1,326,304.80	1,191,271.80
Chief Assistant Office Administrator	Office of the CS	6,000.00	105,563.00	1,272,756.00	1,123,440.00
Computer Programmer[2]	Office of the CS	32,211.00	86,937.75	1,075,464.00	940,431.00
Assistant Establishment Officer	Office of the CS	37,518.00	97,109.50	1,202,832.00	1,051,878.00
Administrative Officer[1]	Office of the CS	40,128.00	107,112.00	1,325,472.00	1,166,688.00
Senior Administrative Officer	Office of the CS	43,608.00	111,082.00	1,376,592.00	1,203,768.00
Security Warden[3]	Office of the CS	4,000.00	25,050.00	304,600.00	268,000.00
Clerical Officer[1]	Office of the CS	4,000.00	44,203.00	534,436.00	472,240.00
Clerical Officer[1]	Office of the CS	4,000.00	44,203.00	534,436.00	472,240.00
Accountant [2]	Office of the CS	4,000.00	44,072.50	532,870.00	461,800.00
Support Staff[3]	Office of the CS	4,000.00	22,347.50	272,170.00	239,800.00
Senior Support Staff	Office of the CS	4,000.00	25,050.00	304,600.00	268,000.00
Clerical Officer[2]	Office of the CS	4,000.00	31,025.00	376,300.00	331,600.00
Clerical Officer[2]	Office of the CS	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Office of the CS	4,000.00	37,937.95	448,455.40	404,925.40
*HRM Assistant[3]	Office of the CS	4,000.00	41,805.00	505,660.00	444,400.00
*ICT Officer [3]	Office of the CS	4,000.00	43,150.50	521,806.00	458,440.00
Office Administrative Assistant [2]	Office of the CS	4,000.00	43,150.50	521,806.00	458,440.00
*Records Management Officer[3]	Office of the CS	4,000.00	47,670.00	576,040.00	505,600.00
*ICT Officer [3]	Office of the CS	4,000.00	47,670.00	576,040.00	505,600.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Accountant [2]	Office of the CS	4,000.00	67,215.55	810,586.60	731,506.60
Office Administrator [2]	Office of the CS	4,000.00	53,190.00	642,280.00	563,200.00
Office Administrator [2]	Office of the CS	4,000.00	53,190.00	642,280.00	563,200.00
Supply Chain Management Assistant [2]	Office of the CS	4,000.00	53,190.00	642,280.00	563,200.00
Office Administrative Assistant [1]	Office of the CS	4,000.00	58,519.00	706,228.00	619,120.00
HRM & Development Officer [2]	Office of the CS	4,000.00	74,694.05	900,328.60	813,220.60
Accountant[1]	Office of the CS	6,000.00	61,055.50	738,666.00	641,640.00
Assistant Office Administrator [1]	Office of the CS	6,000.00	65,655.50	793,866.00	696,840.00
ICT Assistant[1]	Office of the CS	6,000.00	67,863.50	820,362.00	719,880.00
Finance Officer [2]	Office of the CS	6,000.00	75,485.50	911,826.00	800,040.00
Accountant[1]	Office of the CS	6,000.00	75,485.50	911,826.00	800,040.00
Senior Supply Chain Management Officer	Office of the CS	6,000.00	96,663.00	1,165,956.00	1,027,440.00
Chief Driver	Office of the CS	4,000.00	48,820.00	589,840.00	519,400.00
Principal HRM & Development	Office of the CS	6,000.00	117,872.50	1,420,470.00	1,255,800.00
Principal HRM & Development	Office of the CS	6,000.00	117,872.50	1,420,470.00	1,255,800.00
Assistant Director ICT	Office of the CS	10,000.00	194,994.50	2,349,934.00	2,091,160.00
Director of Administration	Office of the CS	10,000.00	254,461.00	3,063,532.00	2,711,680.00
		625,999.40	3,561,742.45	43,366,908.80	38,228,565.80
					1,357,101.00
					39,585,666.80
Market Askari[2]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60
Askari[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Market Attendant[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Askari[1]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60
Askari[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Askari[1]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60
Cleaner[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Askari[1]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60
Cleaner[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Askari[1]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60
Market Attendant[1]	Public Admin	16,761.60	43,922.00	543,825.60	476,121.60
Askari[1]	Public Admin	16,761.60	44,922.00	555,825.60	488,121.60

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Watchman[2]	Public Admin	17,244.00	45,692.50	565,554.00	496,644.00
Askari[1]	Public Admin	17,726.40	46,463.00	575,282.40	505,166.40
Market Attendant[1]	Public Admin	17,726.40	46,463.00	575,282.40	505,166.40
Askari[1]	Public Admin	17,726.40	46,463.00	575,282.40	505,166.40
Market Askari[2]	Public Admin	17,726.40	45,463.00	563,282.40	493,166.40
Askari[1]	Public Admin	19,260.00	47,912.50	594,210.00	520,260.00
Market Attendant[1]	Public Admin	19,260.00	47,912.50	594,210.00	520,260.00
Market Attendant[1]	Public Admin	19,260.00	48,912.50	606,210.00	532,260.00
Market Attendant[1]	Public Admin	19,260.00	47,912.50	594,210.00	520,260.00
Askari[1]	Public Admin	19,785.60	49,752.00	616,809.60	541,545.60
Askari[1]	Public Admin	19,785.60	48,752.00	604,809.60	529,545.60
Askari[1]	Public Admin	19,785.60	48,752.00	604,809.60	529,545.60
Askari[1]	Public Admin	19,785.60	49,752.00	616,809.60	541,545.60
Driver[3]	Public Admin	19,785.60	49,752.00	616,809.60	541,545.60
Askari[1]	Public Admin	19,785.60	49,752.00	616,809.60	541,545.60
Labourer[2]	Public Admin	21,362.40	51,270.50	636,608.40	557,402.40
Messenger[1]	Public Admin	21,362.40	51,270.50	636,608.40	557,402.40
Askari[1]	Public Admin	21,362.40	51,270.50	636,608.40	557,402.40
Cleaner[3]	Public Admin	21,924.00	52,167.50	647,934.00	567,324.00
Askari[1]	Public Admin	23,047.20	53,961.50	670,585.20	587,167.20
Driver[3]	Public Admin	23,047.20	53,961.50	670,585.20	587,167.20
Receptionist[1]	Public Admin	19,260.00	47,912.50	594,210.00	520,260.00
Receptionist[1]	Public Admin	19,260.00	47,912.50	594,210.00	520,260.00
Driver[2]	Public Admin	19,260.00	67,892.50	833,970.00	760,020.00
Corporal	Public Admin	21,924.00	53,167.50	659,934.00	579,324.00
Corporal	Public Admin	21,924.00	53,167.50	659,934.00	579,324.00
Corporal	Public Admin	21,924.00	53,167.50	659,934.00	579,324.00
Senior Market Attendant	Public Admin	21,924.00	52,167.50	647,934.00	567,324.00
Corporal	Public Admin	22,485.60	54,064.50	671,259.60	589,245.60
Corporal	Public Admin	22,485.60	54,064.50	671,259.60	589,245.60
Senior Headman	Public Admin	24,170.40	55,755.50	693,236.40	607,010.40
Driver[2]	Public Admin	24,170.40	55,755.50	693,236.40	607,010.40

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Untrained Teachers	Public Admin	24,732.00	56,652.50	704,562.00	616,932.00
Corporal	Public Admin	24,732.00	57,652.50	716,562.00	628,932.00
Overseer	Public Admin	21,924.00	52,167.50	647,934.00	567,324.00
Sergeant	Public Admin	23,047.20	54,961.50	682,585.20	599,167.20
Sergeant	Public Admin	25,344.00	58,630.00	728,904.00	639,744.00
Cleansing Supervisor	Public Admin	25,956.00	58,607.50	729,246.00	638,556.00
Sergeant	Public Admin	27,792.00	62,540.00	778,272.00	682,992.00
Senior Messenger	Public Admin	27,792.00	61,540.00	766,272.00	670,992.00
Nursery School Teacher[3]	Public Admin	27,792.00	61,540.00	766,272.00	670,992.00
Cleansing Supervisor	Public Admin	27,792.00	61,540.00	766,272.00	670,992.00
Clerical Officer[3]	Public Admin	24,170.40	56,905.50	707,036.40	619,010.40
Senior Sergeant	Public Admin	26,568.00	61,735.00	767,388.00	673,368.00
Senior Sergeant	Public Admin	27,792.00	63,690.00	792,072.00	694,992.00
Sergeant	Public Admin	25,344.00	59,780.00	742,704.00	651,744.00
Senior Telephone Operator	Public Admin	27,180.00	81,712.50	1,007,730.00	912,180.00
Sergeant	Public Admin	32,806.80	70,699.75	881,203.80	771,586.80
Clerical Officer[1]	Public Admin	25,956.00	60,907.50	756,846.00	662,556.00
Administration Clerk[1]	Public Admin	36,460.80	77,686.00	968,692.80	848,140.80
Copy Typist[1]	Public Admin	37,191.60	78,853.25	983,430.60	861,051.60
Clerical Officer[1]	Public Admin	37,191.60	78,853.25	983,430.60	861,051.60
Administrative Assistant	Public Admin	30,852.00	68,727.50	855,582.00	749,052.00
Computer Operations Supervisor	Public Admin	37,191.60	78,853.25	983,430.60	861,051.60
Senior Audit Clerk	Public Admin	39,384.00	82,355.00	1,027,644.00	899,784.00
Secretary[1]	Public Admin	34,268.40	74,184.25	924,479.40	809,408.40
Superintendent[3]	Public Admin	37,191.60	78,853.25	983,430.60	861,051.60
Administrative Officer[3]	Public Admin	37,922.40	81,020.50	1,010,168.40	885,962.40
Computer Programmer[2]	Public Admin	30,384.00	83,436.00	1,031,616.00	902,064.00
Senior Secretary[2]	Public Admin	30,993.00	84,603.25	1,046,232.00	914,853.00
Administrative Officer[2]	Public Admin	30,993.00	84,603.25	1,046,232.00	914,853.00
Administrative Officer[2]	Public Admin	30,993.00	84,603.25	1,046,232.00	914,853.00
Purchasing Officer[3]	Public Admin	32,211.00	86,937.75	1,075,464.00	940,431.00
Administrative Officer[2]	Public Admin	33,429.00	89,272.25	1,104,696.00	966,009.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
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Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
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Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
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Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
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Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Fireman (2)	Public Admin	4,000.00	30,225.00	366,700.00	322,000.00
Clerical Officer[2]	Public Admin	4,000.00	30,225.00	366,700.00	322,000.00
Security Warden[1]	Public Admin	4,000.00	30,225.00	366,700.00	322,000.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Clerical Officer[1]	Public Admin	4,000.00	42,857.50	518,290.00	458,200.00
Clerical Officer[1]	Public Admin	4,000.00	42,955.00	519,460.00	458,200.00
Clerical Officer[1]	Public Admin	4,000.00	44,300.50	535,606.00	472,240.00
Clerical Officer[1]	Public Admin	4,000.00	44,203.00	534,436.00	472,240.00
Clerical Officer[1]	Public Admin	4,000.00	44,203.00	534,436.00	472,240.00
Clerical Officer[1]	Public Admin	4,000.00	44,300.50	535,606.00	472,240.00
Clerical Officer[1]	Public Admin	4,000.00	44,203.00	534,436.00	472,240.00
Office Administrative Assistant [2]	Public Admin	4,000.00	44,588.00	539,056.00	473,440.00
Support Staff[3]	Public Admin	4,000.00	22,060.00	268,720.00	236,800.00
Support Staff[3]	Public Admin	4,000.00	22,347.50	272,170.00	239,800.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Driver [3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
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Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
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Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Senior Support Staff	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Senior Support Staff	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Senior Support Staff	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Senior Support Staff	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Driver [3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Senior Support Staff	Public Admin	4,000.00	25,050.00	304,600.00	268,000.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[3]	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Senior Support Staff	Public Admin	4,000.00	24,618.75	299,425.00	263,500.00
Security Warden[1]	Public Admin	4,000.00	30,225.00	366,700.00	322,000.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	28,212.50	342,550.00	301,000.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Clerical Officer[2]	Public Admin	4,000.00	29,132.50	353,590.00	310,600.00
Clerical Officer[2]	Public Admin	4,000.00	29,477.50	357,730.00	314,200.00
Supply Chain Management Assistant[4]	Public Admin	4,000.00	37,470.50	453,646.00	399,640.00
Office Administrative Assistant [3]	Public Admin	4,000.00	39,194.50	474,334.00	417,160.00
Office Administrative Assistant [2]	Public Admin	4,000.00	42,403.00	512,836.00	450,640.00
Social Welfare Officer[3]	Public Admin	4,000.00	42,403.00	512,836.00	450,640.00
*ICT Officer [3]	Public Admin	4,000.00	43,150.50	521,806.00	458,440.00
ICT Assistant [3]	Public Admin	4,000.00	42,403.00	512,836.00	450,640.00
Office Administrative Assistant [2]	Public Admin	4,000.00	43,150.50	521,806.00	458,440.00
Office Administrative Assistant [2]	Public Admin	4,000.00	43,150.50	521,806.00	458,440.00
Office Administrative Assistant [2]	Public Admin	4,000.00	42,403.00	512,836.00	450,640.00
*HRM Assistant[3]	Public Admin	4,000.00	43,150.50	521,806.00	458,440.00
Senior Clerical Officer	Public Admin	4,000.00	45,738.00	552,856.00	487,240.00
Inspector -Fire Services	Public Admin	4,000.00	43,840.50	530,086.00	465,640.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Chief Driver	Public Admin	4,000.00	48,820.00	589,840.00	519,400.00
Administrative Officer [3]	Public Admin	4,000.00	49,912.50	602,950.00	529,000.00
Administrative Officer [3]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
*Public Communications Officer[2]	Public Admin	4,000.00	53,488.00	645,856.00	569,656.00
Accountant [2]	Public Admin	4,000.00	53,728.00	648,736.00	569,656.00
Security Officer [2]	Public Admin	4,000.00	56,458.00	681,496.00	605,296.00

Desig-Name	VHEADCODE	Leave Allowance	Total per month	Total per Annum	Total per Annum - pension
Security Officer [2]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
Security Officer [2]	Public Admin	4,000.00	51,350.00	620,200.00	544,000.00
Security Officer [2]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
Accountant [2]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
Accountant [2]	Public Admin	4,000.00	51,350.00	620,200.00	544,000.00
*Public Communications Officer[2]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
*Public Communications Officer[2]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
Administrative Officer [3]	Public Admin	4,000.00	53,190.00	642,280.00	563,200.00
Finance Officer [2]	Public Admin	6,000.00	61,055.50	738,666.00	641,640.00
Assistant Office Administrator [1]	Public Admin	6,000.00	65,655.50	793,866.00	696,840.00
Assistant Office Administrator [1]	Public Admin	6,000.00	65,655.50	793,866.00	696,840.00
Economist [2]	Public Admin	6,000.00	75,485.50	911,826.00	800,040.00
Legal Officer[2]	Public Admin	6,000.00	93,025.00	1,122,300.00	1,002,000.00
Senior Assistant Office Administrator	Public Admin	6,000.00	86,953.00	1,049,436.00	920,640.00
Senior Assistant Office Administrator	Public Admin	6,000.00	85,975.50	1,037,706.00	910,440.00
Principal HRM & Development	Public Admin	6,000.00	107,744.00	1,298,928.00	1,140,720.00
Principal Assistant Office Administrator	Public Admin	6,000.00	122,601.00	1,477,212.00	1,298,880.00
Principal Administrative Officer	Public Admin	6,000.00	130,982.50	1,577,790.00	1,392,600.00
Principal Administrative Officer	Public Admin	6,000.00	130,592.50	1,573,110.00	1,392,600.00
Principal Administrative Officer	Public Admin	6,000.00	130,592.50	1,573,110.00	1,392,600.00
Principal Administrative Officer	Public Admin	6,000.00	130,982.50	1,577,790.00	1,392,600.00
Senior Superintending Engineer, Mechanical	Public Admin	6,000.00	134,974.00	1,625,688.00	1,438,320.00
Director of Administration	Public Admin	10,000.00	214,241.50	2,580,898.00	2,268,520.00
Office Administrator [2]	Public Admin	4,000.00	58,008.00	700,096.00	700,096.00
Principal Administrative Officer	Public Admin	6,000.00	111,307.20	1,341,686.40	1,341,686.40
		4,835,949.20	24,204,676.10	295,292,062.40	183,608,660.80
Promotions and increments					9,271,692.00
Public Administration					192,880,352.80

**PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Salaries	Personnel emoluments	Monthly			185,483,090	2110101
Electricity Expenses	Bills for ward offices and the County HQ	monthly	12	20,000	240,000	2210101
Water and Sewerage charges	Bills	monthly	12	15,000	160,000	2210102
Telephone, Telex, Facsimile and internet	Procurement of airtime for: CECM @ 7,000	monthly	12	7,000	115,200	2210201
	C O @ 5,000	monthly	12	5,000		
Travel costs (airlines, bus, railway etc)	Acquisition of air tickets for CECM and CO @20k for return twice per month	No.	24	40,000	5,264,000	2210301
	Bus tickets for CECM,CO,2, Directors, 2 Accountants, FO, Economist, SCM,5 SNR ADMST, 10 office administrators, 9 sub county admins for 2 trips each @ 4,000*30pax	Trips	24	175,000		
	Bus tickets for ward administrators for 1 trip @4k * 2	No.	90	7,000		
	Transport for commemoration of public holidays - fetching people from 9 sub county for 3 national events Hire of bus@30k * 9 sub counties	No.	3	270,000		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Daily Subsistence Allowances and Accommodation	CECM and CO 24 trips 2*18200*5 days... Drivers 2*6300*5 days,	Trips	12	245,000	5,238,400	2210303
	2 Directors, Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admin 14pax*11,200*5	No.	16	56,000		
	Consultative meeting with county assembly committee on public administration	No.	32	80,000		
Field allowance-village administration council	Allowance for village council sittings: As per law, minimum of 4 sittings per month*minimum of 5 members*236villages*Kshs 300 sitting allowance*12 months	No.	236	See breakdown (Total of Kshs 18million)	0	2210309
Field Operational Allowance - civic education	Civic education exercise in 45 wards 4 times in the FY: Per ward: Facilitators-8,000*4pax Refreshments-250pax*100 Fare reimbursement-250pax*500 Total- Kshs. 156,000 (underprovided, should be 28,080,000)	No.	45*4 times	156,000	7,400,000	2210310

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Advertising Awareness and Campaigns	Radio airtime/ talk show on County Government achievements and plans	No	2	120,000	192,000	2210504
Subscription to Newspapers	The Daily Nation and Standard Newspaper: CECM, CO, Director, Accounts and Reception Offices: 5*2*260 days	NO	2,600	60	124,800	2210503
Rents and Rates – Non-Residential	Cost of rent for sub-county and ward office. sub counties and ward offices	NO	50	60,000	2,400,000	2210603
	Cost of rent for village admins (not provided)	No.	236	5,000		
Hire of training facilities and equipment	Procurement of Dome tent at the County HQs to receive guests and members of the public	No.			3,500,000	2111704
Tuition/ Training Fees	Tuition fees for drivers refresher courses (2), office assistant training (6)	No.	8	50,000	2,480,000	2210711
	Conference fees for ICPAK for the Accounting officer, 2 accountants, FO, Economist for 2 times a year	No.	8	80,000		
	KISM training fees for procurement officers – twice per year	No.	2	80,000		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Strategic leadership course at KSG for 5 senior officers	No.	5	150,000		
	Senior management course at KSG training for 10 officers	No.	10	120,000		
Accommodation	¼ per diem for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3) 2,800*3pax*28days 1,575*2pax*15 days 1,575*3pax*15 days	No.	See breakdown	353,600	2,800,000	2210710
	ICPAK 2 times a year for FO, Economist, CO 11,200*2PAX*7 days 16,800*7 days	No. of trainings	2	274,400		
	Training of enforcement officers			1,500,000		
	Training of village administrators			1,500,000		
Catering services, receptions	Tea bags: For 8 offices: Kshs. 3*24*12 months	No.	864	10	2,011,712	2210801
	Sugar: 100 kg	Kg	100	120		
	Milk: 4Litres Per day	Litres	100	1040		
	Delmonte - CECM and CO office 2*260days	No.	520	250		
	Drinking water- 500 ml For 8 offices 50pax*2bottles*260days	No.	26,000	30		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Meeting with sub county and wards administrators 4 times in a year - lunches and refreshment : 1000*60	No.	4	60,000		
	CECM and CO meeting with stakeholders/visitors 1000*120	Months	12	120,000		
Committees, Boards and Conferences	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*4 days*2 14,000*4 days*11 11,200*4 days*12	No. of documents	4 docs (annual estimates, 2 supplementary and ADP)	1,288,000	4,093,762	2210802
	Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800*4 days*2 14,000*4 days*15 11,200*4 days*12	No.	4 docs (annual estimates, 2 supplementary and ADP)	1,512,000		
	Commemoration of 3 national events: Guests,	No.	3	600,000		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	MCA's, County executive.					
Purchase of Uniforms and Clothing	Boots	NO	334	2,000	11,200,000	2211016
	Socks	NO	334	200		
	Laynard	NO	167	200		
	Whistle	NO	167	150		
	Belt	NO	167	550		
	Barret	NO	167	600		
	Forage Cap	NO	167	3,500		
	Ceremonial shirt	NO	167	1,500		
	Tie	NO	167	300		
	Pair of Uniform	NO	167	5,500		
	W. Dress	NO	334	3,000		
	Village admins uniforms	No.		8,000,000		
General Office Supplies (Paper)	Printing paper	reams	150	600	491,958	2211101
	Ruled papers	reams	50	500		
	Conqueror Paper Cream	reams	10	5,000		
	CONQUEROR PAPER BLUE	BOXES	10	5,000		
	NOTEBOOK SHORTHAND A5	PCS	30	500		
	NOTEBOOK SHORTHAND A4	PCS	30	240		
	PENS BALL POINT NORMAL BLUE	BOXES	10	800		
	PENS BALL POINT NORMAL BLACK	BOXES	25	800		
	PENS BALL POINT FINE NORMAL RED	BOXES	10	800		
	PENS BALL POINT FINE TIPPED BLACK	BOXES	30	800		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	PENS BALL POINT FINE TIPPED BLUE	BOXES	15	800		
	PAPER PIN 100G	Pkts	20	50		
	PAPER CLIP (LARGE)	Pkts	20	50		
	PAPER CLIP (SMALL)100G	Pcs	20	80		
	STAPLER (MEDIUM)	PCS	10	400		
	STAPLER (MGISNT SIZE)	PCS	10	3,450		
	Paper punch(medium)	NO	30	400		
	BOX FILE	NO	30	250		
	spring files plastic	NO	30	250		
	File folders	NO	20	420		
	ENVOLEPES A4	Pkts	15	250		
	ENVOLEPES A5 KHAKI	Pkts	15	150		
	STABLE PINS GIANT 66/14	Pkts	10	600		
	STABLE PINS 24/6	Pkts	10	180		
	WHITE OUT20MLS	PCS	20	90		
	CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	50	20		
	CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	20	75		
	Delivery book	PCS	20	150		
	VISITOR BOOK	PCS	20	500		
	DIARY BOOK	PCS	15	250		
	HARD COVER BOOK 4QUIRE	PCS	15	330		
	HARD COVER BOOK 3QUIRE	PCS	15	250		
	HARD COVER BOOK 2QUIRE	PCS	20	200		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Yellow stickers(medium and large size)	PCS	15	300		
	Yellow stickers(large size)	PCS	15	80		
	GLUE PASTE (36G STICK)	PCS	20	180		
	paper shredder	PCS	5	8,000		
	Carbon papers A4	pkts OF 100	13	769		
	Carbon papers A5	PKT OF200	20	900		
	GLUE PASTE (90G BOTTLE)	PCS	50	20		
	BROAD MAKERS PKT	PKT	20	1,200		
	INK STAMP RED & BLUE	PCS	50	100		
	BINDING MACHINE	NO	1	10,000		
	SPIRALS	boxes	5	4,500		
	EMBOSED COVERS	reams	5	2,800		
	TRANSPARENT COVERS	reams	5	3,700		
	HIGHLIGHTER PKT OF 10	PKT	7	1,200		
	STAPLE REMOVER	PCS	150	70		
Sanitary and Cleaning Materials	AIR FRESHNERS 300MLS	PCS	10	2,000	132,824	2211103
	WATER DISPENSERS	NO	4	20,000		
	TOILET PAPER	ROLL	50	35		
	Detergents	KG	100	250		
	AIR FRESHNERS	NO	30	250		
	HAND WASH LIQUID	LTS	20	500		
	TOILET SOAP	NO	20	20		
	WASHING BROOMS	NO	50	400		
	CLOVES	NO	20	40		

Activity	Description of item	Unit Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	SLASHERS	NO	2	290		
Refined Fuels and Lubricants for Transport: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204	Diesel, Super, Lubricants	Litres	5,636	110	496,000	2211201
Contracted Guards and Cleaning Services (Underprovided. Should be Kshs. 52,927,632)	Security services county offices	monthly	270	150,000	38,400,000	2211305
	Cleaning Services; County Offices-12,500*12 per guard	Sqm	5101	2,808		
	Cleaning Services; 234*12 per sqm	Sqm	2200	2,808		
Motor Vehicle Insurance	Motor Vehicle Insurance	No.	2	200,000	400,000	2210904
Maintenance Expenses - Motor Vehicles	Motor Vehicle routine maintenance	No.	2	160,000	320,000	2220101
Purchase of furniture	Furnishing of 13 ward administrators offices; director's office, accounts office	Sets	Assorted	634,934	634,934	3111001
	Furniture for the village administrators	Sets	236	Not allocated		
Contracted professional service	Preparation of County virtual register for project management				2,400,000	2211310
Supply for credit	See attached list				10,380,519	2410104
Lease of motor vehicles					3,000,000	

Activity	Description of item	Unit Measure	of	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
TOTAL RECURRENT						289,359,199	
Supply for credit	Pending bills list has been attached					17,000,000	2410104
TOTAL DEVELOPMENT						17,000,000	
GRAND TOTAL						306,359,199	

SUB COUNTY ADMINISTRATION

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Committee, Boards and conferences - (Underprovided. Should be Kshs. 13,320,000)	Office operations: 30k*25 ward administration offices	monthly	12	680,314	6,531,013	2210802
	40k*9 sub county admin offices					
	Office operations for village admins (236*12*10k)			28,320,000		
Total					6,531,013	

OFFICE OF THE COUNTY SECRETARY

Activity	Activity Description	Unit measurement	of	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Personnel emoluments	Existing employees (moved from public administration)	Monthly			39,585,667	46,566,903	2110101
	County solicitor and director litigation and dispute resolution to be recruited	Monthly			3,413,480		
	Director HR and deputy director HR to be recruited	Monthly			3,567,756		
Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 5,000	Monthly		12	16,000	150,247	2210101

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.5,000	Monthly	12	8,000	75,124	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	procurement of airtime for staff: CS @ 7,000	Monthly	12	7,000	90,148	2210201
	CO @ 6,000	Monthly	12	5,000		
Domestic travel	Acquisition of air tickets for CS, DCS, Accounting officer, Legal officer @ 20k return twice per month	Monthly	12*3pax *2	20,000	2,003,295	2210301
	Bus tickets for 2 directors ,2 deputy directors,Accountant,FO,SCM,3SNR ADMST, Economist, 5 assistant administrators, and 4 payroll officers (twice per month) 5,000*20pax	Trips	24	100,000		
Daily Subsistence Allowances and accommodation	Committee allowances for staff audit 14 pax*3,000 for 14days (twice in a year)	NO	14*2 times	42,000	1,752,883	2210303
	CS attending County Secretaries' Seminars organized by CoG	No.	2	120,000		
	Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	NO	2	31,500		
	Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	2	84,000		
	SCMO attending KISM trainings	NO	2	80,000		
	Senior Management Course to be attended by 3 officers	PAX	3	154,000		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	CS, DCS, Accounting officer, FO, Acc, Economist attending ICPAK training on County govt Public Finance Management Course	NO	6	80,000.00		
Subscription to Newspapers,	Standard and nation newspaper: CS, DCS, CO and legal officer 260*4pax	PCS	1040	60	39,064	2210503
Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	10	350,000	2,191,104	2210504
Training Accommodation	CS, DCS and CO - Transformative Leadership training at KSG	DAYS	84	4,200	626,030	2210710
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	56	3,500		
	6 officers training on senior management course - KSG	DAYS	168	3,500		
	6 Office Administrative Trainings for each Office Assistant - KSG	DAYS	168	1,575		
	Training of 6 payroll personnel	DAYS	168	1,575		
Training Fees	CS, DCS and CO - Transformative Leadership training at KSG	NO	3	80,000	626,030	2210711
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	NO	2	60,000		
	6 officers training on senior management course - KSG	PAX	6	120,000		
	6 Office Administrative Trainings for each Office Assistant - KSG	PAX	6	40,000		
	Training of 6 payroll personnel	PAX	6	40,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	1,126,854	2210801
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 4 Litres Per day	Litres	1040	100		
	Delmonte juice- CS, DCS, CO (20days*12*3 offices)	No.	720	200		
	Catering services on meeting hosted by the CS	NO.	20	50,000		
Boards and Committees	Cleansing/Payroll quarterly checks and balances: 8 pax*3k*5 days	Quarterly	4	120,000	1,878,089	2210802
	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*11 11,200*2 days*12	No of documents	2	644,000		
	Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*15 11,200*2 days*12	No.	2	756,000		
	Review of training policy and discipline manual: 8pax*5 days*3,000	Document	1	120,000		
	Preparation of employee assessment report: 8 pax*12days*3,000	Doc	1	288,000		
General Office Supplies (Paper	printing paper	REAM	20	600	206,778	2211101
	RULED PAPERS	REAM	5	500		
	CONQUEROR PAPER BLUE	REAM	5	5,000		
	CONQUEROR PAPER CREAM	REAM	5	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	5	420		
	pen assorted	boes	10	800		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	paper pin 100g	pkts	10	50		
	paper clip (small) 100g	pkts	10	30		
	paper clip (large) 100g	pkts	10	65		
	stapler (medlum)	pcs	5	150		
	paper punch (medium)	NO	5	600		
	Box File A4	NO	5	300		
	Sring file plastic	NO	10	70		
	file folderers	NO	10	60		
	Envoleps A4 bundles	pkt of 25	10	160		
	Envoleps A5 bundles	pkt of 25	10	100		
	Envoleps A3 bundles	pkt of 25	10	250		
	stapler pin 24/6	pkt of 5000	10	150		
	whiteout 20ml	NO	10	90		
	cello tape (1 roll,size 1 inch)	pcs	10	50		
	Delivery Books	pcs	10	100		
	visitors Books	pcs	10	500		
	Diary Books	pcs	60	250		
	Hard cover Book 4 Quires	pcs	20	350		
	Hard cover Book 3 Quires	pcs	20	250		
	Hard cover Book 2Quires	PCS	20	100		
	Yellow stickers (small size)	pkt of 25	50	50		
	glue paste (36g stick)	pcs	15	150		
	glue liquid (90g bottle)	pcs	5	100		
	paper shredder	NO	1	20,000		
	cartiridge tonner 90A	PCS	6	12,500		
	Longhorn color tonner catride LH-M45	PCS	3	7,250		
	CArtiridge tonner 3050A Black	PCS	1	14,500		
	Longhorn color tonner catride LH-M45	pcs	4	14,500		
	carbon paper A4	PKT OF 100	5	1,300		
	Stapler Remover	pcs	15	80		
Sanitary and cleaning materials,	Toilets paper	Roll	200	50	28,735	2211103
	detergent powder	kg	200	50		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Medical cover - NHIF (All county executive employees)	Medical cover - NHIF (All county executive employees) - under provided. Should be 159,353,305				101,729,837	
Fuels & Lubricants	Diesel:	lts	12,297	110	846,794	2211201
Motor Vehicle Insurance	KBY 368C @400K/ KCD 216G @200k Motor Vehicles Comprehensive Insurance	NO	2	See breakdown	313,015	2210904
Motor vehicle routine maintenance and tyres	Motor vehicle routine maintenance	NO	2	320,000	500,824	2220101
Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	NO	20	8,000	125,206	2220210
Purchase of computers, printers and other IT equipment	2 laptops @100k, 2 desktop computers@80k and 3 printers@80k				375,618	3111002
Supply for credit	Attached list				2,005,069	2410104
TOTAL RECURRENT					163,257,647	
Kenya devolution support programme					112,815,048	

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
TOTAL DEVELOPMENT					112,815,048	
TOTAL OFFICE OF THE CS					276,072,695	

ICT OFFICE

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	4,000	37,562	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	4,000	37,562	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 48 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps).	MBPS	48	82,500	12,342,177	2210201
	C O @ 5,000	Monthly	12	5,000		
	Communication unit			15,000,000		
Domestic travel	Acquisition of air tickets for Accounting officer @ 20k return	Monthly	12	20,000	1,439,868	2210301
	Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers, Economist, Finance officer, accountant, SCMO	Trips	20*12 trips	10,000		
	Senior Management Course to be attended by 8 ICT officers	PAX	8	120,000	1,565,074	2210303

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Daily Subsistence Allowances and accommodation	Accounting officer, FO, Econ, Accountant attending ICPAK training on County govt Public Finance Management Course	NO	4	100,000		
	SCMO attending KISM trainings	No.	2	100,000		
	Seminars for ICT officers	No.	7	80,000		
	Good governance seminar to be attended by the CO, records director and ICT director	NO	3	100,000		
Subscription to Newspapers,	Standard and nation newspaper: Co, ICT director	PCS	1040	60	39,064	2210503
Advertising, awareness and publicity campaigns	Advertising in local newspapers by ICT directorate	No.	2	240,000	375,618	2210504
Training Accommodation	CO - Transformative Leadership training at KSG	DAYS	28	4,200	939,045	2210710
	ICT director - strategic leadership- KSG	DAYS	28	3,500		
	Training of ICT officers	DAYS	12	3,000*14days		
Training Fees	Transformative Leadership training at KSG - CO	NO	1	150,000	626,030	2210711
	Strategic leadership- KSG- ICT director	NO	1	150,000		
	Senior management course for 6 officers	PAX	6	120,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (20pax*2 bottles*24 days*30)	No.	12	28,800	939,045	2210801
	Tea bags: For 2offices (Kshs. 2*24*12 months)	No.	576	5		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 5 Litres Per day	Litres	1300	100		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Delmonte juice for CO office 20*12	No.	240	200		
	Catering services on meetings, preparation of policies and on repair and maintenance of ICT equipment at sub county level by ICT officers	No.	20	40,000		
Boards and Committees	Quarterly computer maintenance by the ICT department: County MDAs and sub county/ ward offices 15pax*15days*3k	Yearly	4	700,000	1,752,883	2210802
General Office Supplies (Paper	printing paper	REAM	15	600	87,644	2211101
	RULED PAPERS	REAM	8	500		
	CONQUEROR PAPER BLUE	REAM	4	5,000		
	CONQUEROR PAPER CREAM	REAM	3	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	10	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	5	50		
	paper clip (small) 100g	pkts	20	30		
	paper clip (large) 100g	pkts	20	65		
	stapler (medlum)	pcs	15	150		
	paper punch (medium)	NO	15	600		
	Box File A4	NO	4	300		
	Sring file plastic	NO	4	70		
	file folderers	NO	4	60		
	Envoleps A4 bundles	pkt of 25	4	160		
	Envoleps A5 bundles	pkt of 25	4	100		
	Envoleps A3 bundles	pkt of 25	4	250		
	stapler pin 24/6	pkt of 5000	4	150		
	whiteout 20ml	NO	4	90		
	cello tape (1 roll,size 1 inch)	pcs	4	50		
	Delivery Books	pcs	4	100		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	visitors Books	pcs	4	500		
	Diary Books	pcs	5	250		
	Hard cover Book 4 Quires	pcs	5	350		
	Hard cover Book 3 Quires	pcs	5	250		
	Hard cover Book 2Quires	PCS	5	100		
	Yellow stickers (small size)	pkt of 25	10	50		
	glue paste (36g stick)	pcs	10	150		
	glue liquid (90g bottle)	pcs	5	100		
	carbon paper A4	PKT OF 100	3	1,300		
	Stapler Remover	pcs	2	80		
Sanitary and cleaning materials,	Toilets paper	Roll	80	50	25,041	2211103
	detergent powder	kg	50	50		
	Air fresher	NO	9	700		
	Hand wash liquid	lts	12	500		
	toilets soap	NO	12	250		
Fuel	Refined fuels	Ltr	4705	110	324,033	2211201
M/V insurance	Insurance expenses for 1 motor vehicle - CO	No.			250,412	2210904
M/V maintenance expenses	M/V maintenance expenses	No.			250,412	2220101
Purchase of Household Furniture and Institutional Equipment - office of the CO ICT and the secretary	Cabinet	No.	2	140,000	338,056	3111001
	Chairs	No.	2	60,000		
	Tables	No.	2	60,000		
Purchase of computers, printers and	6 laptops @100k, 1 desktop computers@80k and 2 printers@80k				1,200,824	3111002

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
other IT equipment						
Policy formulation and implementation	Formulation of ICT policy and implementation				2,940,363	2211310
Website upgrade and maintenance	County website upgrade and maintenance				1,878,089	2220210
TOTAL RECURRENT ICT					27,388,802	
	DEVELOPMENT ICT					
Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi				0	29,847,901	311111
Networking and LAN installation at Tongaren sub county				3,200,000		
Networking and LAN installation at Sirisia sub county				3,200,000		
Networking and LAN installation at Bumula sub county				2,400,000		
Networking and LAN installation				2,400,000		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
at Mt. Elgon sub county						
Upgrade of the records management system				4,400,000		
Upgrading of the server and server room				4,103,875		
Pending bills				10,144,026		
TOTAL DEVELOPMENT ICT					29,847,901	
GRAND TOTAL ICT					57,236,703	

OFFICE OF THE COUNTY ATTORNEY

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Electricity	Payment for electricity expense at the office	Monthly	12	4,000	37,562	2210101
Water & Sewerage Charges	Payment for water and sewerage expense at the office	Monthly	12	4,000	37,562	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	procurement of airtime for staff: County Attorney @ 5,000	Monthly	12	4,000	37,562	2210201

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Domestic travel	Acquisition of air tickets for County Attorney, 3 legal officers@ 20k return	Monthly	12*4pax	20,000	1,126,854	2210301
	Bus tickets for county attorney, 3 legal officers, 3 office administrators	Trips	24*7pax	10,000		
Daily Subsistence Allowances and accommodation	DSA on travel by County attorney and 3 legal officers	NO	12*4pax	50,000	1,064,251	2210303
	DSA on travel by the 3 office administrators	No.	12*3pax	33,000		
Subscription to Newspapers,	Standard and nation newspaper: 260*4pax	PCS	1040	60	39,064	2210503
Training Accommodation	Continuous professional development training for the County Attorney and legal office - perdiem	No.	4*2 times	100,000	626,027	2210710
	Office administrators training at the KSG - perdiem	No.	3	80,000		
Training Fees	Continuous professional development training for the County Attorney and legal officers - training fees and conference charges	No.	4*2 times	100,000	626,027	2210711
	Office administrators training at the KSG- training fees and conference charges	No.	3	80,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	375,618	2210801
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 4 Litres Per day	Litres	1040	100		
	Delmonte juice- (20days*12*3 offices)	No.	720	200		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Boards and Committees	Development and review of policies: Legal and dispute resolution policy Officer of the county Attorney Charter	No.	2	900,000	1,878,089	2210802
	Consultative meeting with Public administration committee on the legal and dispute resolution policy	No.	1	1,200,000		
	Review of training policy and discipline manual: 8pax*5 days*3,000	Document	1	120,000		
	Preparation of employee assessment report: 8 pax*12days*3,000	Doc	1	288,000		
General Office Supplies (Paper	printing paper	REAM	15	600	73,621	2211101
	RULED PAPERS	REAM	4	500		
	CONGUEROR PAPER BLUE	REAM	4	5,000		
	CONGUEROR PAPER CREAM	REAM	4	5,000		
	NOTEBOOK SHORTHAND A4	bundles	4	500		
	NOTEBOOK SHORTHAND A5	bundles	4	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	10	50		
	paper clip (small) 100g	pkts	10	30		
	paper clip (large) 100g	pkts	10	65		
	stapler (medlum)	pcs	5	150		
	paper punch (medium)	NO	5	600		
	Box File A4	NO	5	300		
	Sring file plastic	NO	10	70		
	file folderers	NO	10	60		
	Envoleps A4 bundles	pkt of 25	10	160		
	Envoleps A5 bundles	pkt of 25	10	100		
	Envoleps A3 bundles	pkt of 25	10	250		
	stapler pin 24/6	pkt of 5000	10	150		
	whiteout 20ml	NO	10	90		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	cello tape (1 roll,size 1 inch)	pcs	10	50		
	Delivery Books	pcs	10	100		
	visitors Books	pcs	10	500		
	Diary Books	pcs	20	250		
	Hard cover Book 4 Quires	pcs	20	350		
	Hard cover Book 3 Quires	pcs	20	250		
	Hard cover Book 2Quires	PCS	20	100		
	Yellow stickers (small size)	pkt of 25	50	50		
	glue paste (36g stick)	pcs	15	150		
	glue liquid (90g bottle)	pcs	5	100		
	paper shredder	NO	1	20,000		
	cartiridge tonner 90A	PCS	6	12,500		
	Longhorn color tonner catride LH-M45	PCS	3	7,250		
	CArtiridge tonner 3050A Black	PCS	1	14,500		
	Longhorn color tonner catride LH-M45	pcs	1	14,500		
	carbon paper A4	PKT OF 100	5	1,300		
	Stapler Remover	pcs	15	80		
Sanitary and cleaning materials,	Toilets paper	Roll	200	50	25,041	2211103
	detergent powder	kg	200	50		
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Maintenance of buildings, and stations - non residential	Renovation of the offices	NO			313,019	2220205
Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees	Provision			10,016,476	2211308

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
TOTAL RECURRENT					16,276,773	

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**PART J: PROJECT LIST
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.**

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1	Supply for credit	Attached list			17,000,000
	TOTAL				17,000,000

ICT

S/No	Description of Item	Estimated cost Kshs.
1.	Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi	0
2.	Networking and LAN installation at Tongaren sub county	3,200,000
3.	Networking and LAN installation at Sirisia sub county	3,200,000
4.	Networking and LAN installation at Bumula sub county	2,400,000
5.	Networking and LAN installation at Mt. Elgon sub county	2,400,000
6.	Upgrade of the records management system	4,400,000
7.	Upgrading of the server and server room	4,103,875
8.	Pending bills	10,144,026
	Total	29,847,901

10. Gender, Youth and Sports Culture

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to all

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable and balanced social-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender and culture development programmes in the county, In FY 2019/20 the department recorded impressive achievements in various sub-sectors as outlined below

- Policy formulations: drafting of gender, mainstreaming policy, Disability mainstreaming policy, sports policy and youth policy
- Celebration of international women's day and international disability days
- Covid-19 GBV& community sensitizations media engagement
- Hold gender technical working group meeting
- Participated in KICOSCA games held in Kericho county
- Hold successful anti-FGM campaign in mt Elgon sub county
- Ongoing modernization of Masinde Muliro stadium
- Ongoing construction of high altitude training centre
- Construction of Maeni youth empowerment centre
- Participated in KYISA games held in Busia county
- Engaged youths in all 45 wards to fumigate markets centres and Hospitals to curb the spread of covid-19

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

The progress made and results attained have been captured sector by sector as indicated in foregoing analysis

PART D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation, conservation and nurture talents through sports

Programme	Objective
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports Facility Development and management	To develop facilities for recreation
Sports Talent development and management	To nurture young talent in Development
Youth Development and management	To enhance social economic status of the Youth

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Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective and service oriented staff and informed customers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
SP1.1 Administrative services									
Director administration gender, culture youth and sports	DDA	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	80	100	100	110	121
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of news papers	No of newspaper procured	234	234	234	234	234	234
		Advertising awareness	No of advert made on daily newspapers	4	4	2	4	5	6
		Motor vehicles maintained	No of motor vehicles maintained	1	1	1	2	3	3
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	2	3	3
		Purchase of fuel and Lubricants	No. of litres of fuel procured	15000litres	15000litres	20000litres	25000litre	30000litre	40000litres
		Maintenance of office building	No. of office Building maintained	1	1	1	1	1	1
		Payment of rent	No. of buildings rented	0	0	1	1	1	1
		Purchase of laptops	No. of laptops procured	4	4	5	5	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		Purchase of office chairs and office desks	No. of office chairs procured	3	3	4	10	10	10
SP1.2 Utilities services									
Director Gender, Culture, youth and sports		Payment of electricity bills	No. of electricity bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of water bills	No. of water bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of internet bundles	Quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
	DDA	Payment of courier and postal services	Quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Sp:1.3 Human resource development and management									
		Staff remunerated	No. Staff remunerated	75	75	65	65	70	80
		Staff promoted	No. of staff promoted	20	0	30	30	40	50
		Staff recruited	No. of staff recruited	2	0	4	10	20	30
		Staff training	No of staff trained on short courses	15	7	30	35	40	45
			No of staff trained on long courses	9	1	13	20	25	30
Sp1.4 Departmental HR meetings									
		Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp 1.5 Staff Bonding									
		Staff Bonding	No. of staff bonding held	1	0	1	2	2	3
Sp1.6 Policy Formulation									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		Policy Formulations	No of policies formulate	1	1	7	7	5	5
			No of policies reviewed	2	2	7	2	2	3
Sp1.7 Planning and Budgeting									
		Planning and budgeting	No. of Budget Documents prepared	6	6	7	7	7	7
Programme 2.0 CULTURAL DEVELOPMENT AND MANAGEMENT OBJECTIVE: To ensure Development of Maintenance of Heritage infrastructure that support county revenue as well as increase Participation in Culture OUTCOME: Improve Heritage and Culture knowledge, appreciation and Conservation									
Sp 2.1 Development Historical and cultural sites									
County department of Culture and arts		cultural sited Developed and maintained	No. of Cultural sites constructed and maintained	4	0	9	9	9	9
		multipurpose centre constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	15	5	10	15	20
Sp2.2 Promotion of communities culture									
County Department of Culture and arts		community cultural festivals organised and conducted in the county(sikhebo)	No of Cultural Festivals conducted	6	0	6	6	6	6
		1 cultural exchange programme(regional)	No. of Exchange	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		, local and international	programme attended						
		Cultural groups mobilised and Registered	No. of communities groups mobilised and registered	200	200	200	200	200	200
		Celebration of herbal medicine day	No. of herbal day celebrate	1	1	1	1	1	1
Sp2.3 Sports and cultural association									
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	0	1	1	1	1
Sp2.4 Liquor and Licensing									
County Department of culture and arts		County and sub-county Liquor and licensing enforcement exercise	No. of enforcement meeting held	9	0	9	9	9	9
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9
PROGRAMME:3.0 Gender Equality And Empowerment Of Vulnerable Groups									
OBJECTIVE; To empower women and vulnerable groups									
OUTCOME: increased appreciation of Gender Equality and freedom from Discrimination and vulnerable group.									
Sp3.1 Gender equality framework									
County Department		GTWG established and operational zed	No. of GTWG operationalize d	45	20	45	45	45	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
of Gender and social services									
			No. of GBV control advocacy initiatives	45	0	45	45	45	45
		County Gender Mainstreaming M&E framework developed	No. of monitoring tools	1	1	1	1	1	1
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2
		Community leaders trained on Gender based issues	No. of community leaders trained						
		Women and persons with disability trained on AGPO	No of women with PWD trained on AGPO	50	50	50	50	50	50
Sp3.2 Gender empowerment									
County Department of Gender and social services		Construction Bungoma Leadership and empowerment academy	No of leadership and empowerment academy constructed	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		Establishment gender focal point	No. of focal point established	1	1	1	1	1	1
		Women credit scheme implemented	No. of women accessing credit scheme	1	1	1	1	1	1
		PWD credit scheme established	No. of PWD accessing credit scheme	1	1	1	1	1	1
		Women trained on entrepreneurial skills	No. of women trained	450	250	450	450	450	450
		PWDs trained on entrepreneurial skills	No. of PWD trained on entrepreneurial skills	50	50	50	50	50	50
PROGRAMME 4.0 SPORTS FACILITY DEVELOPMENT AND MANAGEMENT									
OBJECTIVE: TO DEVELOP FACILITIES FOR RECREATION									
OUTCOME:A VIBRANT SPORTS SECTOR									
SP4.1 DEVELOPMENT OF SPORTS FACILITY									
o									
County Department of Sports		Masinde Muliro stadium constructed and renovated	% of works done	50%	50%	100%	100%	0	0
		Construction of phase 11of high altitude training centre	% of works completed	50%	50%	100%	0	0	0
		Construction of Nalondo stadium	% of woks completed	50%	0	0	0	0	0
		Construction of Maeni youth	% of woks completed	100%	100%	100%	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		empowerment centre							
PROGRAMME 5.0 SPORTS AND TALENT DEVELOPMENT AND MANAGEMENT OBJECTIVE: TO NURTURE YOUNG TALENT IN DEVELOPMENT SP Sports and talent development established									
County department of sports		Train sports personnel	No. of sports personnel trained	45	0	45	45	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	0	45	45	45	45
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted
PROGRAMME 6.0 YOUTH EMPOWERMENT AND DEVELOPMENT OBJECTIVE: TO ENHANCE SOCIAL ECONOMIC STATUS OF THE YOUTH OUTCOME: AN EMPOWERED YOUTH SP.6.1 YOUTH DEVELOPMENT SERVICES									
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	450	450	450	450
County Department of youths		Mark youth week	No. of events celebrated	1	1	1	1	1	1
		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	1	1	1	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Target	Target	Target	Target
						(Baseline) 2020/21	2021/22	2022/23	2023/24
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
SP6.2 YOUTH EMPLOYEMENT SCHEME									
County department of youths		Youth employment scheme established	No. of employment scheme	1	1	1	1	1	1
		Youth enterprise funded	No. of youth enterprise funded	1	1	1	1	1	1
			% of youths coached	100%	50%	100%	100%	100%	100%
			% of loans recovered						

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24 (KSh. Millions)

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1:0 General Administration and Planning and support services²						
Sp 1.2 payment of utilities	484,446	484,446	1,300,000	1,040,000	1,144,000	1,258,400
SP 1. 2.Compansation to employees	40,663,005	40,663,003	44,673,226	49,731,362	52,217,930	54,828,827
1.3 Staff training	1,245,000	1,245,000	1,000,000	2,000,000	2,400,000	3,000,00
Sp1.4 DHRC Meeting	0	0	0	1000,000	1,050,000	1,102,500
Sp1.5staff bonding	0	0	1,810,000	1,200,000	1,260,000	1,323,000
Sp1.6 policy formulation	0	0	15,000,000	0	0	0

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
1.7 Planning and Budgeting	2,000,000	2,000,000	2,400,000	2,500,00	3,000,000	3,500,00
Total Expenditure of Programme 1						
Programme 2: Cultural Development and Management						
SP 2. 1Development Historical and cultural sites	7,000,000	0	5,925,674	8,579,874	9,437,861	10,381,647
SP 2. 2. Promotion of communities culture	8,123,048	8,123,048	8,000,000	6,500,000	7,150,000	7,865,000
SP 2.3 Sports and cultural association	18,000,000	18,000,000	17,000,000	12,000,000	13,200,000	14,520,000
SP2.4 Liquor and Licensing	870,000	0	2,500,000	2,500,000	2,750,000	3,025,00
Total Expenditure of Programme 2						
Programme:3.0 Gender Equality And Empowerment Of Vulnerable Groups						
Sp3.1 Gender equality framework	4,000,000	3,666,550	500,000	5,500,000	6,050,000	6,655,000
Sp3.2 Gender empowerment	0	0	1,500,00	4,000,000	3,300,000	3,630,000
Sp3.3 Gender mainstreaming			3,000,000	2,000,000	2,200,000	2,400,000
Sp3.4 Disability mainstreaming	10,000,00	0	3,000,000	2,000,000	2,200,000	2,400,000
Programme4.0 Sports Facility Development and Management						
Sp 4.1Development of sports facility	150,000,000	144,000,000	185,215,4546	216,887,354	227,731,722	239,118,308
Programme5.0 Sports talent development and management						
5.1Sports and talent development established	13,000,000	9,903,700	11,500,000	22,500,000	23,625,000	24,806,250
Programme 6.0: Youth Development and Management						

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Total Expenditure of Vote -----		114,679,998	326,162,492	368,582,596	387,011,726	406,362,312

Part G. Summary of Expenditure by Vote and Economic Classification³ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure						
21	Compensation to Employees	44,673,226	44,673,226	46,696,748	49,731,362	52,217,930	54,828,827
22	Use of goods and services	65,502,189		88,324,884	118,780,590	130,658,649	143,724,513
	Capital Expenditure						
31	Non- Financial Assets	150,000,000	144,000,000	150,000,000	223,751,253	234,938,816	246,685,756
32	Financial Assets						
	Total Expenditure of Vote		114,679,801	239,235,998	368,582,596	387,011,726	406,362,312

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
4917-000201	General Admin. & Management			65	65	65	70	70
		Director gender	2	2	2	2	2	2
		Senior Community Development Officer	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Inspector of Drugs[1]	1	1	1	1	1	1
		Senior Assistant Community Development Officer	1	1	1	1	1	1
		Accountant[3]	1	1	1	1	1	1
		Assistant Welfare Officer	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior Secretary[2]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Stadium Manager[3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Office Administrative Assistant[3]	1	1	1	1	1	1
		Telephone Supervisor[2]	1	1	1	1	1	1
		Community development assistant 2	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		Community Development Assistant[3]	2	2	2	2	2	2
		Clerical Officer[3]	1	1	1	1	1	1
		Social Worker[3]	4	4	4	4	4	4
		Clerical Officer[4]	1	1	1	1	1	1
		Junior Market Master	1	1	1	1	1	1
		Locational Social Development Assistant	2	2	2	2	2	2
		Senior Market Attendant	3	3	3	3	3	3

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2020	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Acting director Sports	1	1	1	1	1	1
		Assistant Community Development Officer	3	3	3	3	3	3
Total Funded Positions			44	44	44	44	44	44

APPROVED

Part J: Activity Costing

ACTIVITY COSTING – GENDER AND CULTURE

Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the department for efficient and effective service delivery						
Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of permanent staff salaries	No of employees	68	Lumpsum	34,731,362	2110101
Staff training	Staff training fees in KSG and other institutions	No of staff	10	96,000	960,000	2210710
	Accommodation allowance for staff training			trend	800,000	2210711
	Hire of training equipment				240,000	2210704
Sun-programme 1.2 utilities for office operations						
Utilities	Payment of electricity bills	Bills	12	3,333	40,000	2210101
	payment of water bills	Bill	12	3,333	40,000	2210102
	purchase of office airtime		units		280,000	2210201
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	400,000	2,400,000	2211320
	Preparation of county review outlook paper	No	1	320,000		
	Preparation of MTEF budget	No	1	400,000		
	Preparation of PBB and itemized budgets	No	1	400,000		
	Preparation of Procurement plans	No	1	400,000		
Monitoring and evaluation	Monitoring of ongoing departmental projects	quarterly	4	240,000		
	Evaluation of all departmental programmes and projects	quarterly	4	240,000		
Sub-programme 1.4 Administrative service Management,						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	100,000	400,000	2211101
Supply and assessories for computers					400,000	2211101

Catering services and materials for 12 months	Procurement of office catering	quarterly	4	547,188	1,751,004	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	40,000	160,000	2211103
Publishing and printing services					128,539	2210502
Newspapers for office for 12 months		monthly	3240	60	160,000	2210503
Advertising					389,846	2210504
Fuel		litres			560,000	2211201
Insurance					200,000	2210904
Provide membership fees to professionals		No	2	60,000	120,000	2211306
Maintenance of M/V		quarterly		75,000	320,000	2220201
purchase of furniture					252,880	3111001
Purchase computers, printers and equipment		No	10	100,000	400,000	3111002
Programme:2.0 Cultural Development and Management						
Outcome: Improved heritage and culture knowledge, appreciation and conservation						
Sub-Programme: 2.1 Heritage promotion and preservation						
Construction of cultural centres	Construction of Sangalo Multipurpose Hall	no.		4,463,899	6,863,899	3111504
	Acquire Bitabicha, Bitosi, Bilongo			1,600,000		
Sub-Programme 2.2 Promotion of communities culture						
200 Cultural groups mobilized, registered and trained	Cultural groups mobilized and registered.	No. of groups	200		4,832,000	2210303
	Holding of GTWG sub-county meetings	NO		600,000		
	Sensitization of community members on gender issues	NO		1,000,000		
	Hold communities cultural festival			2,000,000		2210310
Sub-Programme 2.3 Sports and cultural Associations						
National, county peace and cohesion natured (KICOSCA)	Participate in KICOSCA games	events	1	lupsum	7,400,000	2210309
Sub-Programme 2.6 Liquor and Licensing						

Sensitization programs	sensitization of community members and stakeholders on alcohol and drug abuse	No of meetings	quartely	2,400,00	3,200,000	2210802
	Gender based response programs(16 Days of activism against women)	NO	o	800,000		
Programme 3: Gender Equality and empowerment of vulnerable groups						
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups						
Sub-Programme 3.1 Gender Equality						
Establish Gender technical working groups	Operationalisation of gender technical working groups	NO			2,400,000	2211320
	Promotion of Gender awareness volunteer services in the county	NO		1,000,000	2,400,000	2210805
	Participating in the celebration of international women's	NO	1 event	1,400,000		
SUB-PROGRAMME 3.2 GENDER MAINSTREAMING						
CGBV referral center	Establishment of county gender based violence referral center	NO	1		500,000	2210302
Sub-programme 3.3 Mark and Celebrate gender related national days						
Celebration international and national days						
	Participating in marking the UN people with disability day	NO	1 Event		972,000	2010302
Sub-programme 3.4 Capacity Building						
Women leadership sensitization and empowerment program	Training women on entrepreneurial skills	No		1,600,000	3,200,000	2210714
	Training PWDs on entrepreneurial skills	No		1,600,000		
Gender and Culture - Total Recurrent					75,717,631	
Gender and Culture - Total Development					6,863,899	
Gender and Culture - Grand Total					80,581,530	

ACTIVITY COSTING – YOUTH AND SPORTS

Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of P&P staff salaries	No of employees			15,000,000	2110101
Staff training	Staff training fees in KSG and other institutions	No of staff	10	120,000	1,200,000	2210711
	Accommodation allowance for staff trainings	No of officers	10	160,000	1,600,000	2210710
Sun-programme 1.2 utilities for office operations						
Utilities	Payment of electricity bills	Bills	12	6,666	80,000	2210101
	Payment of water and sewerage bills	Bill	12	3,333	40,000	2210102
	Purchase of office airtime	Bundles	12	23,333	280,000	2210201
	purchase of internet bundles		12	6,666	80,000	2210202
	Payment of courier and postal services	Bills	12	3,333	40,000	2210203
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	500,000	2,400,000	2211320
	Preparation of county review outlook paper	No	1	600,000		2211320
	Preparation of MTEF budget	No	1	500,000		2211320
	Preparation of PBB and itemized budgets	No	1	500,000		2211320
	Preparation of Procurement plans	No	1	300,000		2211320
Sub-programme 1.4 Administrative service Management						
Policy formulations	Review of youth fund regulations	trend		2,000,000	4,000,000	2210802
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	100,000	400,000	2211101
Catering services and materials for 12 months	Procurement of office catering	quarterly	4	542,628	2,170,512	2210801

Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	20,000	80,000	221103
Newspapers for office for 12 months		monthly	3240	60	80,000	2210503
Advertising					240,000	2210504
Fuel		litres			960,000	2211201
Insurance					240,000	2210904
Provide membership fees to professionals		No	10	8,000	80,000	2211306
Maintenance of M/V					480,000	2220201
Maintain assorted furniture		No	100		0	2220202
Office rent for ajiry program					2,520,000	2210603
purchase of furniture					320,000	3111001
Purchase computers, printers and equipment		No	6		480,000	3111002
Maintain computers and accessories		No	20	2500	160,000	2220210
Programme 4: oSports Facility and Development and Management						
Outcome: To Develop Facilities for Recreation						
Sub-programme 4.1 Development and management of sports facilities						
Masinde Muliro Stadium renovated /	Construction and modernization of masinde Muliro stadium	No	1		189,116,354	3111504
New sub-County stadia constructed	Construction of ablution block and leveling of playing ground at Nalondo stadium	No	1		9,600,000	3111504
High altitude	Equipping of High altitude training center				10,000,000	3110604
	Proposed construction of tongaren stadium				4,000,000	3111504
ward based projects					5,820,000	3110599
	Purchase of sporting equipment for Bukembe East ward			2,425,000		
	Purchase of sporting equipment for Ndalul-Tabani ward			1,940,000		

	Purchase of tailoring equipment for VTcs in Ndalu/Tabani ward			1,455,000		
Programme 5: Sports and Talent development and management						
Outcome: To nurture young talents in sports						
Talent development	participate in KYSA games	No. of events	1	5,000,000	5,000,000	2210309
Programme 6 : Youth Empowerment and Development						
OUTCOME: To enhance socioeconomic status of the Youth						
Sub-programme 6.1 Youth Development services						
Civic Education	Formulation of Bungoma county youth service policy			2,000,000	4,903,200	2210310
	Facilitation for Youth technical working group	At Sub-county	9	2,000,000		
Youth Development	Youth sensitization on AGPO	All wards	45	720,000	720,000	2210805
Totals for youth and sports - Recurrent					52,113,712	
Totals for youth and sports - Development					216,887,354	
Totals for youth and sports - Grand total					288,001,006	

GENDER AND CULTURE PROJECT LIST

S/N O	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction of Multipurpose Hall in sanga'lo cultural centre	Kanduyi			4,463,899
2	Acquire Bitabicha				1,600,000

YOUTH AND SPORTS PROJECT LIST

S/N O	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction and modernization of Masinde Muliro stadium	Kanduyi s/c			189,116,354
2	Construction of Nalondo stadium	Luuya/Bwake ward			9,600,000
3	High Altitude				10,000,000
4	Proposed construction of metallic stand at Tongaren stadium	Tongaren			4,000,000
5	Ward based Projects				5,820,000

11. County Public Service Board

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariat. The Act states that “there is established a County Public Service Board in each county which shall be:

- (a) A body corporate with perpetual succession and a seal; and
- (b) Capable of suing and being sued in its corporate capacity.

The County Public Service Board was duly appointed and sworn in June 2013 by H.E the Governor Bungoma County.

PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building

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

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements during the period

One of the major functions of the CPSB is to Select, Recruit and appoint staff in the County Public Service. The Board has managed to competitively appoint 2,195 personnel in the year 2014, 355 personnel and absorb 86 personnel in the year 2015, 220 personnel and absorb 132 personnel in the year 2016, 749 personnel and absorb 402 personnel in the year 2017 in all departments of the county Government.

During the period the board implemented programmes aimed at promoting values and principles in the County Public Service; specifically, sensitization of county Chief officers, Sub-County Administrators and Head of Departments. In addition, the board carried out a compliance survey to determine the extent of compliance to values and principles as per articles 10 & 232 of the Constitution 2010. Promotion and re-designation of officers from various departments to various designations and grades.

In the discharge of the process of recruitment and selection function, the board was guided by the Public Service regulations, recruitment and selection policies contained in the County Government Act and legal provisions appertaining to appointments in Public Service.

Challenges faced during the Period

The board faced a number of challenges which included; failure by some departments to make timely payments to media houses concerning adverts made on their behalf by the CPSB; closure of the office due to political interference thus paralyzing all the operations of the board including finance utilization and programme implementation; high levels of bureaucracy in financial transactions especially matters pertaining procurement; continued IFMIS system failures; Limited budgetary allocations especially lack of development vote to enable construction of administration block among others

During the FY 2020/21-2022/23 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

Part D: Strategic Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2019/20 -2023/24

PROGRAMME 1: General Administration, Planning and Support Services

OUTCOME: Improved service delivery

SUB-PROGRAMME: 1.1. Administrative services

SUB-PROGRAMME: 1.1. Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Headquarters Administration services	Motivated staff	Percentage satisfaction level	80%	85%	90%
	Satisfied customers	Percentage satisfaction level	73%	75%	78%
	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42 days	40 days	38 days

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Staff Management and Audit	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70%	73%	75%
Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminated	75%	77%	80%

Programme 2: Human Resource Management and Development

OUTCOME: Quality service Delivery to the public

SUB-PROGRAMME:2.1.Human Resource Management

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.0 months	3.0 months	3.0 months
		No. of officers appointed/promoted	As requests/recommendations from CHRMAC	As requests/recommendations from CHRMAC	As requests/recommendations from CHRMAC

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
	Appointments confirmed	No. of months taken	3.0 months	3.0 months	3.0 months
		No. of officers confirmed	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7
		%No. of persons with disabilities	5%	5%	5%
		%No. of minority and marginalized groups	5%	5%	5%
	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
No. of days taken to dispose discipline cases		30	27	24	

SUB-PROGRAMME:2.2 Human Resource Developments

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource Development	Improved Human resource capacity	No. of public officers trained.	25	30	33
		No of training recommendations approved	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations

PROGRAMME 3: Governance and National values

OUTCOME: Ethical and effective public service

SUB-PROGRAMME: 3.1 Quality assurances

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%

Sub-programme: 3.2 Ethics, Governance and National values

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%
	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	150	200
		% Submission of wealth declaration forms	100%	100%	100%

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23 (KSh. Millions)

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Programme 1: (General administration and support services)⁴						
Sub Programme (SP)						
SP 1. 1 Administrative service	20,215,358	20,212,358	31,204,986	17,511,117	18,386,673	19,306,007
Total Expenditure of Programme 1	20,215,358	20,212,358	31,204,986	17,511,117	18,386,673	19,306,007
Programme 2: (Human Resource Management and Development)						
					2021/22	2022/23
SP 2. 1 Human Resource Management	5,247,000	5,247,000	4,305,749	4,305,749	4,521,036	4,747,088
SP 2. 2. Human Resource Development	5,247,565	5,247,565	4,000,000	4,000,000	4,200,000	4,410,000
... N						
Total Expenditure of Programme 2	10,494,565	10,494,565	8,305,749	8,305,749	8,721,036	9,157,088
Programme 3:(Governors and National Values)						
SP 3. 1Quality Assurance	1,500,000	1,495,137	2,396,905	2,702,854	2,837,997	2,979,896
SP 3. 2 ethics governors and national	5,555,054	5,555,054	5,195,000	5,195,000	5,454,750	5,727,488

Programme	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/23	2023/24
Total Expenditure of programme 3	7,055,054	7,050,191	7,591,905	7,897,854	8,292,747	8,707,384
Total Expenditure of Vote -----	39,033,988	39,030,988	47,102,840	33,714,920	35,400,666	37,170,700

Part G. Summary of Expenditure by Vote and Economic Classification⁵ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure						
21	Compensation to Employees	15,433,320	15,299,600	11,331,564	10,791,250	11,330,813	11,897,353
22	Use of goods and services	23,600,668	23,731,388	30,437,831	22,923,670	24,069,854	25,273,347
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets						
	Total Expenditure of Vote	39,033,988	39,030,988	47,102,840	33,714,920	35,400,666	37,170,700

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Programme 1: (General Administration and Support Programme)							
Code	Current Expenditure	20,215,358	20,212,358	31,204,986	17,511,117	18,386,673	19,306,007
21	Compensation to Employees	15,433,320	15,299,600	11,331,564	10,791,250	11,330,813	11,897,353
22	Use of goods and services	4,782,038	4,912,758	19,873,422	6,719,867	7,055,860	7,048,653
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	10,494,565	10,494,565	8,305,749	8,305,749	8,721,036	9,157,088
21	Compensation to Employees						
22	Use of goods and services	10,494,565	10,494,565	8,305,749	8,305,749	8,721,036	9,157,088
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: (Governors and National Values)							
	Current Expenditure	7,055,054	7,050,191	7,591,905	7,897,854	8,292,747	8,707,384
21	Compensation to Employees						
22	Use of goods and services	7,055,054	7,050,191	7,591,905	7,897,854	8,292,747	8,707,384
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						

	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

No	POSITION	J/G	In post	Total per post(pa)	Total budgetary Allocation(pa)
1.	Deputy Director HRMD	Q	1	1,966,270	1,966,270
2.	Assist. Dir. Accounting Services	P	1	1,929,958	1,929,958
3.	Senior Administrative Officer	L	1	1,319,294	1,319,294
4.	Administrative Officer 2	J	1	1,083,427	1,083,427
5.	Ass. Office Administrator 3	H	1	599,458	599,458
6.	Supply Chain Officer ₁	K	1	823,522	823,522
7.	ICT Officer	K	1	823,522	823,522
8.	Finance Officer ₁	K	1	823,522	823,522
9.	Clerical Officer 1	G	1	555,149	555,149
10.	Senior Driver	H	1	492,358	492,358
11.	Support Staff III	A	1	299,222	299,222
	TOTAL PERSONNEL COSTS (Basic salaries and all allowances)		13	10,791,250	10,791,250

Part J: Activity Costing

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
2110101	Basic Salaries-civil Service	11 officers on permanent and pensionable terms	Monthly	12	888,624	10,791,250
2110103	Employers Contribution to staff pension scheme					
2110302	Honoraria/Gratuity	Provision for proposed recruitment of four officers	Monthly	0	0	0
2210101	Utilities Supplies and Services	Payment of monthly electricity bills for metre number 0595137-01	Monthly	12	1,565	18,780
2210102			Monthly	12	1,565	18,780
2210201	Communication Supplies and Services	acquisition of airtime for DDHRMD (3,000X12),AD/ACC (KSHS.2,500X12),PHRM (KSHS.2000X12), two office administrators, FO,proc and Ict officer (1,000 X12X5) and monthly airtime of kshs. 10,000 for office mobile phones and data bundles	Monthly	12	13,042	156,508
2210202	Internet connections	Payment of monthly Internet Charges	Monthly	12	10,434	125,206
2210203	Courier and postal services	Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent of kshs.6,980 for postal address number 2489 code 50200 at Bungoma posta	Monthly	12	1,826	21,911
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Acquisition of 2 Airtickets for chairman, and secretary and five Board members per quarter while on official duties to Nairobi	Quarterly	120	13,620	1,634,531

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
		& Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters				
		Acquisition of two air tickets for , board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while on official duty to attend professional trainings in Mombasa & Nairobi 20 secretariat	Annually	74	15,000	1,120,000
2210303	Daily Substance Allowance	Caryout recruitment processes as per county department requests	No	45	10,000	450,000
		Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	No	260	3,000	390,000
		Caryout recruitment processes as per county department requests	No	50	15,000	800,000
		Preparation of annual & supplementary budget estimates, financial reports	No		0	0
		Carryout compliance Audits in all County departments and sub-counties	No			0
		Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	NO	183	3,000	551,104
2210309	Field Allowance	Sensitization on values and principles	No	93	3,000	281,713
2210401	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	No	0	0	0

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
2210403	Foreign Daily Subsistance Allowance	Foreign Daily Subsistance Allowance	No	0	0	0
2210503	Subscription to Newspapers Magazines and Periodicals	Purchase of Daily Newspapers: 6-Daily Nation, 6-Standard, 4-Star per day at kshs.60 each	No	1,565	60	93,904
2210504	Advertising, Awareness and puplicity campaign	Notices on Recruitment and Interviews for 13 quarter pages	size	3	187,000	626,030
2210710	Accomodation allowance	28 days Accommodation allowances to seven board members and two secretariat	No	125	16,500	2,062,678
		20 days accomodation allowances for 7 board secretariat officers on various training needs.	NO	128	11,200	1,437,500
		28 days accommodation allowances to two drivers on first aid and refresher courses at (KIHBT)	No	52	4,900	256,000
2210711	Training Expenses	Tution fees for seven board members and 5 secretariat by ESAMI training on HRM matters	No	12	70,000	870,842
		Tution fees for 9 secretariat on senior management trainings at (KSG)	No	0	0	0
2210801	Catering Services	provision of outside catering services to 7 board members, 10 experts during data capturing, shortlisting and interview and 13 secretariat during interview twice per month	pax	751	2,500	1,878,089

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
2210802	Boards, Committees, Conferences and Seminars	provision of conference facilities to 7 board members and 14 secretariat five days twice per month for report writing after interviews	pax	124	5000	620,000
		provision of DSA to 7 board members and 11 secretariat five day quarterly for report writing after interviews	pax	193	14,000	2,701,253
		Full board accommodation to 20 pax five days once per month	pax	1,200	2500	2,000,000
2211016	Specialised Materials and Supplies	Specialised Materials and Supplies		0	0	0
2211101	Office and General Supplies and Services	spring files plastic(assorted)	dozens	150	400	6,000
		Ordinary bic biro pens red,blue,black	pkts	25	1200	30,000
		ink stamp	pcs	5	150	750
		A4 envelopes(khaki)	dozens	25	200	5,000
		A6 envelopes	dozens	40	100	4,000
		A3 envelopes	dozens	10	480	4,800
		counter books-4quire	pcs	25	500	12,5000
		counter books-2quire	pcs	50	200	10,000
		Counter Books-3 quire	pcs	50	300	15,000
		Counter Books-1 quire	pcs	50	200	10,000
		Office glue(500mls	Bottles	10	200	2,000
		Binding tape and covers(blue and green)	pcs	100	1200	12,000
		Felt pens (assorted)	pkts	20	500	10,000
		Conqueror papers(sky blue)	reams	1	5691	5,691
		A4 photocopying papers	boxes	34	2950	100,300
		Yellow stickers(medium and large size)	boxes	5	780	3,900
		Paper clips large size	pkts	5	90	450
		Carbon papers A4	pkts	2	2000	4,000
Carbon papers A5	pkts	2	2000	4,000		
8305(kyocera Tonner	set	1	29,000	29,000		

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
		Tonner(laserjet 600 m601)no.90A	pcs	4	24,000	96,000
		Tonner NO 83 A	pcs	6	12,000	72,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	pcs	10	500	5,000
		cleaning table towels	pcs	15	500	7,500
		detergents	pcs	25	500	12,500
		cobweb brushes	pcs	2	800	1,600
		cleaning gloves	pcs	50	215	11,794
		moppers	pcs	20	400	8,000
		mouth masks	dozens	50	600	3,000
		dust pins (large)	pcs	20	800	1,600
		cleaning buckets	pcs	20	100	2,000
		cleaning overall	pcs	5	2500	12,500
		Disinfectants 5 litres	litres	5	3000	15,000
		Insecticide-Doom Large Odorless	pcs	28	500	14,000
		Methylated Spirit	litres	5	500	2,500
		Cotton Wool -500mls	mls	4	200	800
		Air Freshner	pcs	50	200	10,000
		Cleaning detergents	Bottles	50	750	37,500
		Tissue paper-10's	dozens	50	500	25,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
2211201	Fuel Oil and Lubricants	Fuel Oil and Lubricants	litres	313	100	313,015
2211305	contracted Guards And Cleaning services	Payment per month to one contracted Security personnel at kshs.10,400 per month per person	Monthly			0
		Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly			0
2211306	Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to; ICPSK, ICPAK and IHRM at kshs.13, 200, kshs.12, 600 and kshs. 7,000 per member respectively	NO	1	28,171	28,171
2211309	Management Fee	trainings on county human resource management, scheme of service, trainings on advisory committee on Human resource matters	NO			626,030
2211308	Legal Dues/fees, Arbitration and compasation payment	Provision to procure litigants and Advocate(s) for legal representations and arbitrations,and payment of Penalties and Fines	Contract	1		939,045
2211016	Insurance costs	Insurance costs for KBZ 969D	NO	1	125,206	125,206
3110701	Purchase of Motor vehicle	To procure Toyota Hilux Double Cub Vehicle	No	0	0	0
2211310	Contracted professional services	Contract a professional firm to carryout Compliance Audit in all County Departments and Sub Counties	Contract	1	0	0
311001	Purchase of Office Furniture and General Equipment	Purchase of steel Cabinet's	No	1	45,000	45,000
		Purchase of Executive Office Tables	No	4	40,000	160,000
		Purchase of Executive Chairs	No.	4	40,000	160,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount
		Purchase Of low table Chairs	No	3	30,000	90,000
		Purchase of high table chairs	No	2	40,000	80,000
3111002	Purchase of Computers, software and networks	purchase of HP Core 17 laptops	pcs	4	100,000	463,400
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of pool vehicles	Contract	1		441,945
2220202	Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for efficiency	NO			0
2220210	Maintenance of computers, software and networks	Routine repairs and Maintenance of office computers and software	NO	1	62,603	62,603
3111009	Purchase of other office equipment	Purchase and fabrication of one container to be used as store.	NO	1	939,048	939,048
TOTAL						33,714,920

12. Governor's Office

PART A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Strategic Objectives

- To provide overall policy and leadership direction for county prosperity
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To enhance responsiveness and demand for quality services in the public sector.

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

Sector performance achievements has been summarized summarized as:

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Programme 1: General Administration planning & support									
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	4	4	4	Achieved
County budget and economic forum	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4	Achieved
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24	Achieved
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24	Achieved
Programme 3: County Strategic and Service Delivery.									
Staff Management Services.	Staff trained	No. of staff trained	142	145	147	42	31	26	Inadequate budgetary allocation
Events Management and	Official functions facilitated	No. of official	All county	All county	All county	All county	All county	All county	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Protocol Services.		functions facilitated	official events	official events	official events	official events	official events	official events	

PART D: PROGRAMME OBJECTIVES

Programme	Objective
General Administration Planning and Support Services	To promote efficient service delivery
County Executive Committee Services	To provide policy, strategic leadership and direction for socio-economic development
County Strategy and Service Delivery	To promote quality service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General Administration, Planning and Support Services									
Outcome:									
Feasibility Studies/ advisory services		Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	6	6	6
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24
Programme 2: County Executive Committee Affairs									
Outcome:									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: County Strategic and Service Delivery									
Outcome:									
Staff Management Services.		Staff trained	No. of staff trained	147	26	80	100	120	140
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	4	4	4	4
			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	-	1	-	-
			No. of peace initiatives in volatile regions/communities	-	-	4	4	4	4
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	-	1	-	-
			No. of Inter-sectoral forums	-	-	1	1	1	1

**PART I: ACTIVITY COSTING
GOVERNOR'S OFFICE**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Gross Salary	Personnel emoluments	Months	12		367,734,642	2110101
Electricity Expenses	Hq office	No. of months	12	5,000	192,000	2210101
	Liason office	No. of months	12	5,000		
	First lady office	No. of months	12	5,000		
	Governor residence	No. of months	12	5,000		
Water and Sewerage charges	Hq office	No. of months	12	2,000	67,200	2210102
	Liason office	No. of months	12	3,000		
	First lady's office	No. of months	12	2,000		
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime- C.O 5k @, invest sec 5k, 3 Advisors 5k, 3 technical officers 3k	No. of months	12	45,000	576,000	2210201
Internet connections	Internet bills for hq 5K, liaison office 5k, 1st lady office 5k	No. of months	12	15,000		
Postal services	For gov office, 1st lady, communication and liaison office	No. of months	12	1,300	12,800	2210202
Travel Costs (Airlines, Bus, Railway) – Domestic travel	Local Air travel for Gvn, Security, PA; 4 times in a month at a cost of 100k per trip.	Months	12	400,000	9,696,000	2210301
	Invest secretary, Communications office, logistics office, and 7 advisors: approx 2 trip per month.	Months	12	290,000		
	Bus Ticket-trips: CO, Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month.	No.	12	300,000		
Daily subsistence allowance and accommodation – Domestic travel	Local Air travel for Gvn, Security, PA; 18,200*5days*4times 11200*5days*4times 6,300*5days*4times*5pax	Months	12	730,800	8,464,000	2210303

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Invest secretary, Communications office, logistics office, and advisors: approx. a trip per month. 10pax*14,000*3days*12months.	Months	12	420,000		
	Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month. 11,200*8pax*2days	No.	12	179,200		
Field operational allowance	Stakeholder consultative meeting with: matatu operators	No.	500	1000	8,000,000	2210310
	Stakeholder consultative meeting with: county bodaboda operators	No.	2000	1000		
	Stakeholder consultative meeting with: youth leaders	No.	2000	1000		
	Stakeholder consultative meeting with: women representatives	No.	2000	1000		
	Stakeholder consultative meeting with: persons living with disability	No.	500	1000		
	Stakeholder consultative meeting with: Sacco officials	No.	1000	1000		
	Stakeholder consultative meeting with: business community	No.	2000	1000		
Travel cost – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO	No.	8*2 trips	125,000	1,600,000	2210401
Accommodation – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO	No.	8*2 trips	160,000	2,000,000	2210402
Rents and Rates - Non-Residential	Rent for Council of Governors- Liaison office	Quarters	4	599,467	2,609,494	2210603

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Office of the 1st lady	Months	12	72,000		
General Office Supplies (Paper)	Printing paper	Reams	96	500	590,720	221101
	Ruled papers	Reams	25	400		
	Yellow stickers-small(packaged in dzns)	dozens	180	200		
	Conqueror papers(sky blue)	reams	50	4000		
	Box files A4	Pcs	250	150		
	Shorthand note book A5	dozens	80	500		
	biro pens-charp pointed blue,black,red	Pcs	1000	20		
	Cello tape inch	Rolls	2	500		
	Pencils	boxes	2	100		
	Paper pins (100gms)	Pkts	50	100		
	spring files plastic(assorted)	dozens	200	400		
	paper clips (large)	Pkts	50	100		
	Paper clips (small)	Pkts	50	100		
	Stapler	Pcs	7	50		
	Paper punch (medium)	No.	7	50		
File folders	No.	500	500			
Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	Pcs	7	300	10,640	221103
	cleaning table towels	Pcs	7	100		
	Detergents	monthly	7	200		
	cobweb brushes	Pcs	7	200		
	cleaning gloves	Pcs	7	100		
	Moppers	Pcs	7	100		
	mouth masks	dozens	7	200		
	dust pins (large)	Pcs	7	200		
	cleaning buckets	Pcs	7	200		
Disinfectants 5 litres	litres	7	300			
Refined Fuel & Lubricants	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KBY 871C,	Litres	40,909	110	3,600,000	2211201
Motor vehicle insurance	Insurance for new vehicles.	No	7	400,000	2,800,000	2210904

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Maintenance of motor vehicle.	Payment for the repair of GVNO39B	Ksh.	1	129,491.00	2,400,000	2220101
	Payment for the repair of KBY368C	Ksh.	1	84,985.00		
	Payment for the repair of M/V	Ksh.	1	239,424.00		
	Repairs of Motorvehicles	Ksh.	1	72,200.00		
	Payment for Tyre supply	Ksh.	1	500,000.00		
	Tyre size 275/65 R18	No.	30,000	4		
	Tyre size 275/65 R17	No.	30,000	4		
	Tyre size 255/70/60/17R	No.	30,000	4		
	Tyre size P275/65R17	No.	30,000	4		
	Tyre size P275/60R18	No.	30,000	4		
	Tyre size 16	No.	30,000	4		
Purchase of Office Furniture and Fittings	Four way workstation Table	Pcs	1	500,000	1,120,000	311001
	Two way workstion table	Pcs	1	300,000		
	Cabinet, 4 Drawer metal filling	No	1	150,000		
	Executive high back chairs	No	2	75,000		
	high back chairs	No	6	55,000		
Purchase of Computers, Printers and other IT Equipment	Ipad Air	Pcs	2	100,000	752,000	311002
	Laptop -i7	Pcs	3	80,000		
	Laptop i5	Pcs	3	65,000		
	Laptop i3	Pcs	2	50,000		
	Desktop computers	Pcs	2	50,000		
	Printer	Pcs	1	150,000		
	Tonner TK 7105	Pcs	1	6000		
	Tonner 80A	Pcs	2	6000		
	Tonner 55A	Pcs	1	6000		
Accommodation on training	Facilitation of 10 Advisors to attend training at KSG (14,000*10*7days)	Annual	1	980,000	5,760,000	2210710
	Facilitation for CO, A/Cs, FO, SCMO, and Economist to attend financial management and reporting trainings within the County. (5,000*7*5)	No	7	175,000		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Facilitation for C.O, A/Cs, SCM, Economist & FO to attend 3 ICPAK trainings. (11,200*5pax*7days) *3, (16,000*1*7*3)	NO	3	504,000		
	Facilitation CoS, D. CoS, Advisors & CO to attend 2 Management trainings with KSG. (7*16,800*2) *2	No	6	235,200		
	Facilitation of Administration police Welfare (6 Officers @1k per day/night)	Months	12	180,000		
Tuition fees	Facilitation of Advisors and protocol officers to attend training at KSG	No	10	80,000	2,440,000	2210711
	Payment for Facilitators to train S.O, A/Cs, FO, SCMO, Economist on financial management and reporting trainings	No	4	120,000		
	Facilitation of C.O, A/Cs, SCM, economist & FO to attend 3 ICPAK trainings.	No. of trainings	5*3 trainings	80,000		
	Facilitation CO to attend 2 Management trainings with KSG	No of trainings	1	140,000		
	Facilitation for communication officers to attend training	No of officers	6	80,000		
Publishing and Printing Services	Printing of diaries	No	4,000	1,000	3,520,000	2210502
	Printing of calendars	No	1,000	300		
	Printing of success and Christmas cards	No	465	150		
	Printing of business cards	Pcs	3,000	10		
Subscriptions to Newspapers, Magazines and Periodicals	3 sets of newspapers (nation, standard & citizen) for 6 offices: Governor, communication, C.O, advisors, liaison and Accounts offices for 240 days (60*6*3*240)	Days	4,320	60	207,360	2210503
	Facilitation for various advertisements	No	2	250,000	476,800	2210504

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Advertising, Awareness and Publicity Campaigns	Broadcasting Governor's Christmas message.	No of weeks	1	96,000		
Field training attachments	1st lady stakeholder engagements	No.	1	400,000	1,600,000	2210705
	Governor's advisor's stakeholder engagement	No.	1	400,000		
	Governor's engagement with sub county farmers representatives	No.	1	400,000		
	Governor's engagement with leadership of the villages, wards and sub counties	No.	1	400,000		
	Governor's engagement with faith-based organization representatives-Sub County	No.	1	400,000		
	Governor's engagement with orphans and vulnerable children- Sub County	No.	1	400,000		
	Governor's engagement with stakeholders on health and education at sub county level	No.	1	400,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Commemoration of Christmas eve. Catering at 2000*1000pax	No	1	2,000,000	6,809,244	2210801
	Catering services during Stakeholder meetings and forums (Women, youth, boda boda riders, business community, and people with disabilities. (500pax@500*5 groups per qter)	No of forums	4	1,250,000		
	Tea bags: For 7 offices: Gov (15), Acs (5), liason (2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)	No.	12	4,032		
	Sub county and ward admins- (65pax meeting 4 times a year@1000 per meeting)	No.	4	65,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Boards, Committees, Conferences and Seminars	Staff Bonding and familiarization with duties and responsibilities forum. (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O, SCMO, 4 office Admins. (a. 18,200*5*2=182k, b. 16,800*5*2=168k. c. 14,000*5*7=490k. d. 11,200*5*8=448k. e. 6,300*5*4=126k)	No.	1	1,414,000	12,000,000	2210802
	Induction of staff on Government operations and code of regulations; (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O, SCMO, 4 office Admins & 4 drivers. (a. 12,000*5days*2pax=120k, b. 10,500*5days*2pax=105k. c. 8,400*5*7=294k. d. 7,000*5*8=280k e. 4,200*5*4=84k)	No.	1	883,000		
	Stake holder engagements across all wards (1000pax*45wards*500)	No.	45 wards* 2 times	500pax*Kshs. 1,000		
	Quarterly consultative meeting with MCAs 10,000*70pax	No.	4	700,000		
Membership Fee	Contribution to Council of governors	qters			7,600,000	2211306
Gratuity for officers on contract	Various officers.				46,456,661	2710102
Total					499,095,561	

DEPUTY GOVERNOR'S OFFICE

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Electricity Expenses	Residential	No. of months	12	8,000	75,124	2210101

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Water and Sewerage charges	Residential	No. of months	12	8,000	75,124	2210102
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime for 2 Office admins, 2 security officers, & 2 drivers (4pax*3,500*12=168,000 2pax*2500*12=60,000)	No. of months	12	19,000	186,557	2210201
	Purchase of a Mobile phone for the DG	No of phones.	1	70,000		
Travel Costs (Airlines, Bus, Railways)	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month at a cost of 25k per trip.	Months	12	150,000	1,565,074	2210301
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants, 1 & 1 F.O Approx. 3 trips per qter.	No.	4	250,000		
Daily subsistence allowance and accommodation	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month: 18200*3days*2times a month 6,300*3pax*3days*2times	months	12	347,600	2,629,325	2210303
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants, 1 F.O, 1 Econ Approx. 3 trips per qter. 11200*6pax*3days*3 times	No.	4	604,800		
Subscriptions to Newspapers, Magazines and Periodicals	Purchase of Daily Nation and Standard Newspapers: 2 offices*2 newspapers*20days (a month) @ksh.60	months	12	4,800	36,059	2210503
Rents and Rates - Non-Residential	D/Gov residence 80,000*12	No.	12	80,000	600,989	2210603
Accommodation	Financial management and reporting training for two accountants, economist and a Finance officer by ICPAK. (11,200*7days*4pax)+10k transport	NO	4	88,400	1,126,854	2210710

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Facilitate accounting officer attend training on public finance management (2 trainings)	No.	2	120,000		
	Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	88,400		
	Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	88,400		
	Facilitate training of DG	No.	2	120,000		
	Facilitate 5 officers to attend senior management/strategic management course at KSG (2,800*5*29Days=406,000+10k transport)	NO	7	91,200		
Tuition fees	Tuition fees for financial management and reporting training for two accountants, economist and a Finance officer by ICPAK.	pax	4	70,000	939,045	2210711
	Tuition fees to Facilitate accounting officer training on financial management	No	1	100,000		
	Tuition fees to Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	70,000		
	Tuition fee to Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	70,000		
	Tuition fees to Facilitate 7 officers to attend senior management/strategic management course at KSG	No	7	120,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	24 meetings with chief officers: teas, water and lunch D/GOV,16 CO ,2 security officers,3 technical staffs=1000*22*12	No	24	22,000	1,440,738	2210801
	Tea bags: For 7 offices: D/Gov (10)	No.	10	Kshs. 3*24*12 months		
	Sugar: 50 kg	Kg	2	6500		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Milk: 5Litres Per day	Litres	1440	100		
	Delmonte - D/Gov office	No.	288	300		
	Drinking water- 500 ml for offices: D/Gov (10)	No.	5,760	30		
	Departmental meetings: Lunches	No.	24	1,000*15		
	Stakeholders' meetings- Average 50 in a year	No.	50	1000*100 pax		
	Potential investors meetings- averagely 10 meetings per year	No.	10	100,000		
Boards, Committees, Conferences and Seminars	24 Consultative forums of 15 people each.	No.	24	15,000	2,629,325	2210802
	CoG meetings (4): D/G 18200*4 days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Senate meetings: D/G 18200*4 days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Investor's forums	qters	4	200,000		
	Consultative forums with county stakeholders- 2 meetings per year with Women organzs, youth grps, PLWD, B/S community, Professionals	No. of meetings	5	300,000		
Purchase of uniform	Purchase of uniforms for security officers: suits @6000, tie@500 Shoes@4000=10,500. (3 pairs)	No	5	31,500	98,600	2211016
General Office Supplies (Paper)	Printing paper	Reams	12	500	152,664	2211101
	Ruled papers	Reams	5	400		
	Yellow stickers-small (packed in dzns)	dozens	48	200		
	Conqueror papers (sky blue)	Reams	1000	50		
	Box files A4	Pcs	150	100		
	Shorthand note book A5	dozens	200	100		
	biro pens-charp pointed blue, black,red	Pcs	1000	20		
	Cello tape inch	Rolls	2	500		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Pencils	Boxes	2	100		
	Paper pins (100gms)	Pkts	50	100		
	spring files plastic(assorted)	dozens	200	400		
	paper clips (large)	Pkts	50	100		
	Paper clips (small)	Pkts	50	100		
	Stapler	Pcs	1	50		
	Paper punch (medium)	No.	1	50		
	File folders	No.	50	500		
Refined Fuel & Lubricants	2 cars	Litres	26,367	110	1,815,486	2211201
Motor vehicle insurance	2 cars	No.	2	300,000	375,618	2210904
M/v maintenance	Maintenance of 2 motor vehicles	No.	2	567,000	860,163	2220101
	Tyre size 275/65 R18	No.	4	30,000		
	Tyre size 275/65 R17	Bills/Months	4	30,000		
Maintenance of computers, software and Networks	Maintenance of computers, software and Networks	Bill			12,521	2220210
Total					14,619,266	

13. County Assembly

Part A: VISION

To be a model County Assembly that is people -responsive and delivers its constitutional roles and mandate effectively and efficiently for the welfare of the people of Bungoma

Part B: MISSION

To facilitate the County Assembly to exercise its legislative, oversight, representation and outreach services effectively and promote issue- based debates that are innovative and integrated to the needs of members and the public and associated services to the people of Bungoma County.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The County Assembly has had the following programmes; Management, General Administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

Major achievements during the period under review (2020/21)

- a) Construction of phase two of the Storey Administration block
- b) Empowerment of Assembly committees
- c) Capacity Building of staff and members of the second County Assembly

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included:-

- a) Inadequate staff in some departments.
- b) Inadequate office facilities to cater for the Committee Chairpersons and the committee proceedings
- c) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS. Additional staff will be recruited to work in both the IFMIS and IB system.

Major Services/Outputs to be provided in MTEF period 2021/22-2023/24 and the inputs required.

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational autonomy. The major Services/outputs to be provided in MTEF period 2021/22-2023/24 include but not limited to:-

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources
- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement

- Enhancing usage of ICT
- Completion of Administration Block
- Construction of Hon. Speaker's Official Residence

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Ksh. 941,179,505 in FY 2020/21 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
1) General Administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public. To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
2) Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To formulate and pass sector laws and policies and provide conducive legal environment To approve the budget of the county government through the Appropriations bill and Finance bill.
3) Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees. To enable County assembly track and monitor budget implementation and oversee the development of various county sectors To enable County assembly vet and approve appointed public officers
4) Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.
5) General Infrastructure Development	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

PART E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22-2023/24

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2021/22	Target 2022/23	Target 2023/24
Name of programme – Legislation						
Outcome: Enhanced democracy						
Sub-Programme: Legislation services						
	County Assembly	Appropriation and Finance Acts	Number of bills introduced in the Assembly within the financial year	Appropriations. & Finance Bills enacted within the stipulated time. 10 Bills enacted in the financial year	Appropriations. & Finance Bills enacted within the law. 15 Bills enacted In the financial year	Appropriations. & Finance Bills enacted within the law. 20 Bills enacted In the financial year
		Other Bills /Laws				
		Debate and conclude motions	Number of motions introduced and concluded	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction
Name of programme – Representation and outreach services						
Outcome: Enhanced public representation and participation in county governance						
Sub-Programme: Representation services						
		Representation	Number of petitions considered	Not later than one month after filing	Not later than one month after filing	Not later than one month after filing
			Number of Statements sought and replied	Concluded within a month after request	Concluded within a month after request	Concluded within a month after request
			Number of Public forums held	Conducted within one week	Conducted within one week	Conducted within one week
Name of programme – Oversight						
Outcome:- Good Governance						
Sub-Programme: Oversight services						
	County Assembly	Realistic and Credible Budget	Firm expenditure Policies	Budget process timetable strictly followed	Budget process timetable strictly followed	Budget process timetable strictly followed
			Taxation policies	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept
		Oversight over usage of Public resources	PAC & PIC reports acted on by the relevant committees	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2021/22	Target 2022/23	Target 2023/24
			Budget execution reports reviewed by the committees.	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers
		Enhanced Governance in Public Service Committee sittings	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days	Complete vetting within seven days
			Number of Committee Reports considered	Sectorial committees to table quarterly reports.	Sectorial committees to table quarterly reports	Sectorial committees to table quarterly reports
Name of Programme – General Administration, Planning and Support Services Outcome:- Efficient and effective Services delivered Sub-programme: Administrative services						
		Recruit staff	Number of staff recruited	Forty more staff to be recruited within First Quarter	60% of staff trained on various skills at year end	40% of staff trained on various skills at year end
		Enhanced staff performance	Develop service delivery charter.	Departmental service delivery charter by December 2019.	Departmental service delivery charter	Departmental service delivery charter
		Scheme of service developed	Number of scheme of service developed	Do one scheme of service each for the Committee services staff by year end	Do two schemes of service for secretaries and support staff of the MCAs	Do one scheme of service for the other support staff by year end
		Improved Working environment	Adequate office space, ICTs, and other facilities	Completion of a Storey administration block.	Partitioning Of the Office block	Equipping of offices in the administration block
		Promotion of Assembly democracy	Timely production of Assembly publications	Maintain and Improve web site for county Assembly.	Maintain and Improve web site for county Assembly	Maintain and Improve web site for county Assembly

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2021/22	Target 2022/23	Target 2023/24
		Engage in Assembly outreach services	Participation in Corporate Social Programmes	Legislate regulations for donations and community grants by yr. end	Legislate regulations for donations and community grants by yr. end	Legislate regulations for donations and community grants by yr. end
		Value for money in procurement of goods and services	Annual procurement plan for the Assembly.	Departmental procurement plans in place by 31 st .july	Departmental procurement plans in place by 30 th . June	Departmental procurement plans in place by 30 th . June
			Establishment of procurement committees	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June

APPROVED

PART F: Activity costing for the PBB

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding activities on Implementation status and Impact of Fertilizer and Maize Seed Program, 2021 in the county.	Pax	19		114,000	2210310
		Inquiry into the status and viability of the slaughter houses in the County	Pax	20		322,000	2210310
						436,000	
	Daily subsistence allowance (Domestic)	Report writing retreat on Implementation status and Impact of Fertilizer and Maize Seed Program, 2021 in the county.	Pax	20		798,000	2210303
		Report writing on the status and viability of the slaughter houses in the County	Pax	20		798,000	2210303
		Report writing on Interrogation of the 1 st & 2nd Quarterly report	Pax	20		620,181	2210303
		Report writing on Interrogation of the 3rd & 4th Quarterly reports	Pax	20		620,181	2210303
		Report writing on Review of the Fertilizer and Maize Seed Program policy	Pax	20		864,000	2210303
	Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		864,000	2210303	
						4,564,362	
Oversight	Committees, Boards and conferences	Conference cost on Report writing retreat on Implementation status and Impact of Fertilizer and Maize Seed Program,2021 in the county.				110,000	2210802
		Conference cost on Report writing on the status and viability of the slaughter houses in the County				110,000	2210802
		Conference cost on Report writing on Interrogation of the 1 st & 2nd Quarterly report				89,772	2210802
		Conference cost on Report writing on Interrogation of the 3rd & 4th Quarterly reports				89,772	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Conference cost on Report writing on Review of the Fertilizer and Maize Seed Program policy				110,000	2210802
		Conference cost on Report writing on Exit report for the second Assembly(2017-2022)				110,000	2210802
						619,544	
Sub-Total						5,619,906	
HOUSING AND SANITATION COMMITTEE							
	Legislation	Publication of the Housing Bill	pax			90,000	2210502
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding activities on the status of the projects undertaken in FY 2020/21	Pax	20		322,000	2210310
						322,000	
	Daily subsistence allowance (Domestic)	Report writing retreat on the status of the projects undertaken in FY 2020/21	Pax	20		748,000	2210303
		Pre - publication scrutiny retreat on the Housing Bill				919,200	2210303
		Report writing on the Housing Bill				919,200	2210303
		Report writing on the 1 st & 2nd Quarterly reports	Pax	20		620,181	2210303
		Report writing on the 3rd & 4th Quarterly reports	Pax	20		620,181	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		814,000	2210303
						4,640,762	
	Field Allowance (Public Participation)	Public participation on Housing Bill	Pax	20		322,000	2210309
						322,000	
Oversight	Committees, Boards and conferences	Conference cost on Report writing retreat on Report writing retreat on the status of the projects undertaken in FY 2020/21				110,000	2210802
		Conference cost on Report writing on Interrogation of the 1 st & 2nd Quarterly reports				89,772	2210802
		Conference cost on Report writing on Interrogation of the 3rd & 4th Quarterly reports				89,772	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Pre - publication scrutiny retreat on the Housing Bill				110,000	2210802
		Report writing on the Housing Bill				110,000	2210802
		Conference cost on Report writing on Exit report for the second Assembly(2017-2022)				110,000	2210802
						619,544	
						5,994,306	
Sub-Total							
LIASON COMMITTEE							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing on apportioning of budget to committees	Pax	20		1,278,800	2210303
		Report writing on the drawing schedule for committee meetings and retreats	Pax	20		1,159,600	2210303
		1st quarter reports on committee activities	Pax	20		1,159,600	2210303
		2nd quarter reports on committee activities	Pax	20		1,159,600	2210303
		3rd quarter reports on committee activities	Pax	20		1,159,600	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		1,159,600	2210303
						7,076,800	
Oversight	Committees, Boards and conferences	Conference cost on Report writing on apportioning of budget to committees				110,000	2210802
		Conference cost on Report writing on the Drawing of committee schedule for meetings and retreats				110,000	2210802
		Conference cost on Report writing on Report writing on committee annual report				110,000	2210802
		Conference cost on 1st quarter reports on committee activities				110,000	2210802
		Conference cost on Report writing on 2nd quarter reports on committee activities				110,000	2210802
		Conference cost on Report writing on 3rd quarter reports on committee activities				110,000	2210802
		Conference cost on Report writing on Interrogation of the 3rd Quarterly report				110,000	2210802
		Conference cost on Report writing on Report writing on Exit report for the second Assembly(2017-2022)				110,000	2210802
						880,000	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
Training Expenses	Accommodation	Training on the roles of the Committee CASB, Administration and Committee services dept.				100,000	2210710
	Remuneration of Instructors and Contract Based Training Services	Consultancy fees for Training on the roles of the Committee CASB, Administration and Committee services dept.				300,000	2210702
						400,000	
Sub-Total						8,356,800	
SELECTION COMMITTEE							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing retreat on nomination of Members to Committees	Pax	20		698,000	2210303
		Report writing on the performance of Committees in the House against membership	Pax	20		698,000	2210303
		Report writing on the evaluation of Committee membership	Pax	20		698,000	2210303
		Report writing on the Committee Annual report	Pax	20		698,000	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		698,000	2210303
						3,490,000	
Oversight	Committees, Boards and conferences	Conference cost on Report writing retreat on nomination of Members to Committees				110,000	2210802
		Conference cost on Report writing on the performance of Committees in the House against membership				110,000	2210802
		Conference cost on Report writing on the Report writing on the evaluation of Committee membership				110,000	2210802
		Conference cost on Report writing on the Committee Annual report				110,000	2210802
		Conference cost on Report writing on Report writing on Exit report for the second Assembly(2017-2022)				110,000	2210802
						550,000	
Sub-Total						4,040,000	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
HOUSE BUSINESS COMMITTEE							
Legislation	Daily subsistence allowance (Domestic)	Report writing on the First Quarterly Plenary Review Report	Pax	26		1,373,200	2210303
		Report writing on the Annual Sessional Review Report - 5th Session, 2021	Pax	26		1,373,200	2210303
		Report writing on the Calendar for the Sixth Session (2022)	Pax	26		1,423,200	2210303
		Report writing on Exit Report (2017-2022)	Pax	26		1,423,200	2210303
						5,592,800	
Oversight	Committees, Boards and conferences	Conference costs on the report writing on the First Quarterly Plenary Review Report				140,000	2210802
		Conference Costs on the report writing on the Annual Sessional Review Report - 5th Session, 2021				140,000	2210802
		Conference costs on the report writing on the Calendar for the Sixth Session (2022)				140,000	2210802
		Report writing on Exit Report (2017-2022)				140,000	
							420,000
Sub-Total						6,012,800	
HEALTH COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact-finding on the usage of the own generated revenues on the development projects among the Sub- County Hospitals.	Pax	20		452,700	2210310
		Fact-finding on the major projects in the County in the FY 2020/2021	Pax	20		452,700	2210310
	Daily subsistence allowance (Domestic)	Report writing on the Fact-finding on the usage of the own generated revenues on the development projects among the Sub- County Hospitals.	Pax	20		957,200	2210303
		Report writing on the Fact-finding on the major projects in the County in the FY 2020/2021	Pax	20		957,200	2210303
		Report writing on Interrogation of the 4th and 1 st Quarterly report	Pax	20		570,181	2210303
		Report writing on Interrogation of the 2nd & 3rd Quarterly report	Pax	20		570,181	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Report writing on the Policy on the upgrade of Health facilities in the County	Pax	20		957,200	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		957,200	2210303
						4,969,162	
Oversight	Committees, Boards and conferences	Conference costs on the Fact-finding on the usage of the own generated revenues on the development projects among the Sub- County Hospitals.	Pax	20		165,000	2210802
		Conference costs on the report writing on the Fact-finding on major projects in the County in the FY 2020/2021	Pax	20		110,000	2210802
		Conference costs on the Report writing on the Committee Exit Report	Pax	20		110,000	2210802
		Conference costs on the Report writing on Interrogation of the 4th and 1 st Quarterly report	Pax	20		89,772	2210802
		Conference costs on the Report writing on Interrogation of the 2nd & 3rd Quarterly report	Pax	20		89,772	2210802
		Conference costs on the Report writing on the Policy on the upgrade of Health facilities in the County	Pax	20		110,000	2210802
						674,544	
Sub-Total						5,643,706	
COMMITTEE ON IMPLEMENTATION							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing on the Review on the implementation status of the House resolutions in the Month of February and March, 2020	Pax	15		762,700	2210303
		Report writing on the review on the implementation status of the House resolutions in the Month of April - July, 2020	Pax	15		762,700	2210303
		Report writing on the review on the implementation status of the House resolutions in the Month of August and September, 2020	Pax	15		762,700	2210303
		Report writing on the review on the implementation status of the House resolutions in the Month of October - December, 2020,	Pax	15		762,700	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Report writing on the review on the implementation status of the House resolutions in the Month of February - March, 2021	Pax	15		762,700	2210303
		Report writing on the review on the implementation status of the House resolutions in the Month of March, 2021	Pax	15		762,700	2210303
		Report writing on the review on the implementation status of the House resolutions in the Month of April - June, 2021	Pax	15		762,700	2210303
		Report writing on Committee Exit report for the Second County Assembly(2017-2022)		15		762,700	2210303
						6,101,600	
Oversight	Committees, Boards and conferences	Conference costs on the Report writing on the Review on the implementation status of the House resolutions in the Month of February and March, 2020	Pax	15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the House resolutions in the Month of April - July, 2020		15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the House resolutions in the Month of August and September, 2020	Pax	15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the House resolutions in the Month of October - December, 2020,	Pax	15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the House resolutions in the Month of February - March, 2021		15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the House resolutions in the Month of March, 2021	Pax	15		110,000	2210802
		Conference costs on the Report writing on the review on the implementation status of the	Pax	15		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		House resolutions in the Month of April - June, 2021					
		Conference costs on the Report writing on Committee Exit report for the second Assembly(2017-2022)	Pax	15		110,000	2210802
						880,000	
						6,981,600	
Sub-Total							
BUDGET AND APPROPRIATIONS COMMITTEE							
Legislation services	Publishing and Printing Services	Publication of approved Bills (Annual Budget and Supplementary Appropriation Bills)	No.	3		600,000	2210502
						600,000	
Representation and outreach services		Budget tracking on status implementation reports from the respective departments	Pax	20		408,000	2210310
						408,000	
	Daily subsistence allowance (Domestic)	Report writing on Budget tracking exercise in respect to the implementation status of the approved budget for FY 2020/21	Pax	20		838,000	2210303
		Report writing on Annual Development Plan, 2022	Pax	20		1,270,000	2210303
		Report writing on first supplementary budget FY 2021/22	Pax	20		1,270,000	2210303
		Report writing on Interrogation of the CBROP, 2022	Pax	20		838,000	2210303
		Report writing on second supplementary budget FY 2021/22	Pax	20		1,270,000	2210303
		Report writing on Interrogation of the DMSP 2022	Pax	20		838,000	2210303
		Report writing on Interrogation of the MTEF and CFSP, 2022	Pax	20		1,270,000	2210303
		Report writing on Interrogation of the Annual Budget Estimates	Pax	20		1,270,000	2210303
						8,864,000	
	Field Allowance (Public Participation)	Public participation exercise on County Fiscal Strategy paper, 2022	Pax	130		200,000	2210309
		Public participation exercise on Annual Budget Estimates	Pax	130		200,000	2210309

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
						400,000	
Oversight services	Committees, Boards and Conferences	Hotel conference expenses for writing on Budget tracking exercise implementation status of the approved budget for FY 2020/21	No	1		110,000	2210802
		Hotel conference expenses for report writing on Annual Development Budget, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on first supplementary budget FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses for report writing on Interrogation of the CBROP, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on second supplementary budget FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses for report writing on Interrogation of the DMSP 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on Interrogation of the MTEF and CFSP, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on Interrogation of the Annual Budget Estimates FY 2021/22	No	1		110,000	2210802
Sub-Total						11,152,000	
DELEGATED LEGISLATION COMMITTEE							
Representation and Outreach services	Daily subsistence allowance (Domestic)	Interrogation and report writing on the Bungoma Ward Operationalization Fund Regulations, 2021	Pax	21		1,531,501	2210303
		Interrogation and report writing on the staff car loan regulations, staff mortgage regulations and other administrative policies	Pax	21		1,531,501	2210303
		Exchange program with the County Assembly of Nairobi & Senate/National Assembly	Pax	21		1,500,000	2210303
							4,563,002
Oversight services	Committees, Boards and Conferences	Hotel conference expenses on Interrogation and report writing on the Bungoma Ward Operationalization Fund Regulations, 2021	No	1		110,000	2210802
		Hotel conference expenses on Interrogation and report writing on the staff car loan	No	1		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		regulations, staff mortgage regulations and other administrative policies					
						220,000	
Sub-Total						4,783,002	
EDUCATION AND VOCATIONAL TRAINING COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding on the status of VTCs and Centers of excellence in the County.	Pax	20		308,000	2210310
						308,000	
	Domestic Daily subsistence allowance and Accommodation	Report writing on Consideration of the disbursement of the scholarship and bursary funds	Pax	20		957,200	2210303
		Report writing on the status of the VTCs in the county.	Pax	20		957,200	2210303
		Report writing on the Interrogation of 1st and 2nd Quarterly financial reports FY 2021/22	Pax	20		957,200	2210303
		Report writing on the Interrogation of 3rd and 4th Quarterly financial reports FY 2021/22	Pax	20		957,200	2210303
		Exit report writing retreat on the second Assembly	Pax	20		957,200	2210303
Sub-Total						4,786,000	
Oversight services	Committees, Boards and conferences	Hotel conference expense for report writing on Consideration of the disbursement of the scholarship and bursary funds	No	1		110,000	2210802
		Hotel conference expenses for report writing on the status of the VTCs and Centers of Excellence in the county.	No	1		110,000	2210802
		Hotel conference expenses for report writing on the Interrogation of 1st and 2nd Quarterly financial reports FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses for report writing on the Interrogation of 3rd and 4th Quarterly financial reports FY 2021/22	No	1		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Hotel conference expenses for report Exit report writing retreat on the second Assembly	No	1		110,000	2210802
						550,000	
Sub-Total						5,644,000	
FINANCE AND ECONOMIC PLANNING COMMITTEE							
Legislation services	Publishing and Printing Services	Publication of approved Bills and Policies (Finance and Equalization Bills)	No	2		400,000	2210502
						400,000	
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding exercise on Own Source Revenues in the County	Pax	20		700,000	2210310
						700,000	
	Daily subsistence allowance (Domestic)	Report writing on Interrogation of the 4th and 1st Quarter financial reports for FY 2021/22 and FY 2022/23	Pax	20		620,181	2210303
		Report writing on the fact finding exercise on Own Source Revenue collection in the County	Pax	20		788,000	2210303
		Report writing on Finance Bill, 2022	Pax	20		954,000	2210303
		Report writing on CIDP(Review) and Annual Development Plan 2022	Pax	20		954,000	2210303
		Report writing on Interrogation of the 2nd and 3rd Quarter Financial reports for FY 2021/22	Pax	20		620,181	2210303
		Report writing on Interrogation of the DMSP, 2022	Pax	20		788,000	2210303
		Report writing on Equalization Fund Bill, 2022	Pax	20		788,000	2210303
		Report writing on the Exit meeting of the 2nd Assembly	Pax	20		788,000	2210303
						6,300,362	
	Field Allowance (Public Participation)	Public participation exercise on CIDP(Review) and ADP, 2021	Pax	130		200,000	2210309
		Public participation exercise on Finance Bill, 2021	Pax	130		200,000	2210309

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Public participation exercise on Equalization Bill, 2021	Pax	130		200,000	2210309
						600,000	
Oversight services	Committees, Boards and Conferences	Hotel conference expenses for report writing on Interrogation of the 4th and 1st Quarter financial reports for FY 2020/21	No	1		89,772	2210802
		Hotel conference expenses for report writing on the fact finding exercise on Own Source Revenue collection in the County	No	1		110,000	2210802
		Hotel conference expenses for report writing on Finance Bill, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on Annual Development Plan, 2022	No	1		110,000	2210802
		Report writing on Interrogation of the 2nd and 3rd Quarter Financial reports for FY 2021/22	No	1		89,772	2210802
		Hotel conference expenses for report writing on Interrogation of the DMSP, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on Equalization Fund Bill, 2022	No	1		110,000	2210802
		Hotel conference expenses for report writing on the Exit meeting of the 2nd Assembly	No	1		110,000	2210802
Sub-Total						8,839,906	
YOUTH AND SPORTS COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding visits to all stadiums and Youth Centers in Bungoma County	Pax	20		800,000	2210310
						800,000	
	Daily subsistence allowance (Domestic)	Report writing retreat on the status of stadiums and Youth centers in Bungoma County	Pax	20		957,000	2210303
		Report writing on the Access for government procurement opportunity for youth in Bungoma County	Pax	20		957,000	2210303
	Report writing on 4th and 1st Quarter report FY 2020/21	Pax	20		520,381	2210303	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Report writing on Interrogation of the 2nd and 3rd Quarterly report	Pax	20		520,381	2210303
		Report writing on the status of policies, Bills and Regulations	Pax	20		483,000	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		957,000	2210303
						4,394,762	
Oversight	Committees, Boards and conferences	Conference cost on Report writing retreat on the status of stadiums and Youth Centers in Bungoma County	No	1		110,000	2210802
		Conference cost on Report writing on the Access for government procurement opportunity for youth in Bungoma County	No	1		110,000	2210802
		Conference cost on Report writing on Interrogation of the 4th and 1 st Quarterly report	No	1		89,772	2210802
		Conference cost on Report writing on Interrogation of the 2nd and 3rd Quarterly report	No	1		89,772	2210802
		Conference cost on Report writing on Interrogation of the 3rd Quarterly report	No	1		110,000	2210802
		Conference cost on Report writing on Exit report for the second Assembly(2017-2022)	No	1		110,000	2210802
						619,544	
Sub-Total						5,814,306	
LANDS, URBAN, PHYSICAL PLANNING /TRADE, ENERGY AND INDUSTRIALIZATION COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding/field visits on the implemented projects in the department of Trade, Energy and Industrialization, Lands, Urban and Physical planning FY2020/2021	Pax	21		700,000	2210310
						700,000	
		Report writing retreat on fact finding/field visits on the implemented projects in the department of Trade, Energy and	Pax	21		1,355,200	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Industrialization. Lands, Urban and Physical planning for FY 2020/2021					
		Report writing on Interrogation of the 1st. And 2nd Quarter Financial reports for FY 2021/22	Pax	21		1,054,000	2210303
		Report writing on Interrogation of the 3rd. And 4th. Quarter Financial reports for FY 2021/22	Pax	21		1,054,000	2210303
		Report writing on the Exit meeting of the 2nd Assembly	Pax	21		1,054,000	2210303
						4,517,200	
Oversight services	Committees, Boards and Conferences	Hotel conference expenses on report writing retreat on fact finding/field visits on the implemented projects in the department of Trade, Energy and Industrialization. Lands, Urban and Physical planning for FY 2020/2021	No	1		110,000	2210802
		Hotel conference expenses for Interrogation of the 1st. And 2nd Quarter Financial reports for FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses on Interrogation of the 3rd. And 4th. Quarter Financial reports for FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses for report writing on the Exit meeting of the 2nd Assembly	No	1		110,000	2210802
			No	1		110,000	2210802
						550,000	
Sub-Total						5,767,200	
PUBLIC ACCOUNTS COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Site visits on the areas/projects mentioned/flagged out in the Audit report	Pax	15		595,000	2210310
						595,000	
	Daily subsistence allowance (Domestic)	Report writing on Interrogation of the report of the Auditor General on Bungoma County Assembly Members Car and mortgage Loan scheme for the FY ending 30th June,2019	Pax	15		745,200	2210303
		Report writing on Interrogation of the report of the Auditor General on the financial statements	Pax	15		954,848	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		of the County Assembly of Bungoma for the financial year ending 30 th June,2020					
		Pre-interrogation /sensitization exercise in respect to the reports of the Auditor General on the Financial statements of the County Assembly and the County Executive respectively for the FY ending 30 th June,2020	Pax	16		1,192,000	2210303
		Report writing on Interrogation of the report of the Auditor General on Bungoma County Assembly staff car Loan and Mortgage fund for the financial year ending 30 th June,2019	Pax	16		745,200	2210303
		Report writing on Interrogation of the report of the Auditor General on the financial statements of the County Executive of Bungoma for the financial year ending 30 th June,2020				1,252,448	2210303
						4,889,696	
Oversight	Catering services, conference, reception	Interrogation of the report of the Auditor General on Bungoma County Assembly Car and mortgage Loan scheme for the FY ending 30th June,2019	Pax	15		40,000	2210801
		Interrogation of the report of the Auditor General on the financial statements of the County Assembly of Bungoma for the financial year ending 30 th June,2020	Pax	15		40,000	2210801
		Interrogation of the report of the Auditor General on Bungoma County Assembly staff car Loan and Mortgage fund for the financial year ending 30 th June,2019	Pax	15		40,000	2210801
		Interrogation of the report of the Auditor General on the financial statements of the County Executive of Bungoma for the financial year ending 30 th June,2020	Pax	15		400,000	2210801
						520,000	
	Committees, Boards and conferences	Conference cost Interrogation of the report of the Auditor General on Bungoma County Assembly Members Car and mortgage Loan scheme for the FY ending 30th June,2019	Pax	15		170,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		conference cost Interrogation of the report of the Auditor General on the financial statements of the County Assembly of Bungoma for the financial year ending 30th June,2020	Pax	15		170,000	2210802
		Interrogation of the report of the Auditor General on Bungoma County Assembly staff car Loan and Mortgage fund for the financial year ending 30 th June,2019				170,000	2210802
		Conference cost Capacity building on Pre-interrogation /sensitization exercise in respect to the reports of the Auditor General on the Financial statements of the County Assembly and the County Executive respectively for the FY ending 30 th June,2020	pax	16		270,000	2210802
		Conference cost on Interrogation of the report of the Auditor General on the financial statements of the County Executive of Bungoma for the financial year ending 30 th June,2020	pax	15		255,000	2210802
						1,035,000	
	Remuneration of Instructors and Contract Based Training Services	Capacity building on Pre-interrogation /sensitization exercise in respect to the reports of the Auditor General on the Financial statements of the County Assembly and the County Executive respectively for the FY ending 30 th June,2020				67,200	2210702
						67,200	
	Sub-Total					7,106,896	
	PUBLIC INVESTMENTS COMMITTEE						
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact Finding Activity on the Water treatment plants FY 2018/19	Pax	16		348,800	2210310
		Fact Finding Activity on the Water treatment plants FY 2019/20	Pax	16		348,800	2210310
						697,600	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	Daily subsistence allowance (Domestic)	Familiarization and Interrogation of the Auditor general's Report on the financial statements of Nzowasco FY 2018/19	Pax	16		569,000	2210303
		Report writing on the Auditor General's report on the financial statements of Nzowasco Fy 2018/19	Pax	16		772,000	2210303
		Report writing on the Auditor General's report on the financial statements of Nzowasco Fy 2019/20	Pax	16		772,000	2210303
		Familiarization and Interrogation of the Auditor General's report FY 2019/20	Pax	16		569,000	2210303
		Report writing on Report Writing on the Committee's performance during the session from February to December 2021	Pax	16		772,000	2210303
						3,454,000	
Oversight	Catering services, conference, reception	Interrogation of the Chief Officer-Gender and Culture on viability of various projects	Pax	25		60,000	2210801
	Committees, Boards and conferences					60,000	
		Conference cost on the Familiarization and interrogation exercise on the Auditor General's Report for the FY 2018/19	No	1		110,000	2210802
		Conference cost on Report writing on the Auditor General's Report on Nzowasco for the FY 2018/19	No	1		110,000	2210802
		Conference cost on familiarization and interrogation of the Auditor General's report on Nzowasco for the FY 2019/20	No	1		110,000	2210802
		Conference cost on report writing on the Auditor General's Report on Nzowasco for the FY 2019/20	No	1		110,000	2210802
		Conference cost on report writing on the Annual report FY 2019/20	No	1		110,000	2210802
						550,000	
Sub-Total						4,761,600	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
POWERS AND PRIVILEGES COMMITTEE							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing activity on abuse of Privileges pursuant to section 15 (5) of CPPA, 2017	Pax	15		1,167,000	2210303
		Report writing on Exit meeting for the fifth session of the 2nd County Assembly	Pax	16		1,167,000	2210303
						2,334,000	
Oversight	Catering services, conference, reception	Customized capacity building to enhance members' oversight skills.	Pax	15		1,290,200	
		Interrogation exercise on emerging matters on abuse of Privileges pursuant to section 15 (5) of CPPA, 2017	Pax	15		40,000	2210801
						1,330,200	
	Committees, Boards and conferences	Conference cost on report writing activity on abuse of Privileges pursuant to section 15 (5) of CPPA, 2017	Pax	15		170,000	2210802
		Conference cost on Customized capacity building to enhance members' oversight skills.				170,000	2210802
		Conference cost for the report writing on Exit meeting for the fifth session of the 2nd County Assembly	pax	16		200,000	2210802
					540,000		
General Administration and support services	Remuneration of Instructors and Contract Based Training Services	Customized capacity building to enhance members' oversight skills.				500,000	2210702
						500,000	
Sub-Total						4,704,200	
PUBLIC ADMINISTRATION AND ICT COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding activities on Status of Construction of Ward Offices	Pax	20		832,000	2210310
						832,000	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	Daily subsistence allowance (Domestic)	Report writing on Status of Construction of Ward Offices	Pax	20		1,015,200	2210303
		Report writing on Interrogation of the 4th Quarter Financial Statements and Reports for the FY 2020/2021 and 1st Quarter FY 2021/22	Pax	20		620,181	2210303
		Report writing on Interrogation of the Task Force Report on Delimitation of Village Administrative Units in Bungoma County	Pax	20		1,015,200	2210303
		Report writing on Interrogation of the Second and third Quarter Financial Statements and Reports for the FY 2021/2022	Pax	20		620,181	2210303
		Report writing on Interrogation of the County Public Service Board Annual Report (2021)	Pax	20		1,015,200	2210303
		Report writing on Interrogation of the County Assembly Service Board Annual Report (2021)	Pax	20		1,015,200	2210303
		Report writing on Interrogation of the County Fiscal Strategy Paper FY 2022/2023	Pax	20		620,181	2210303
		Report writing on Exit Report for the Second Assembly	Pax	20		1,015,200	2210303
		Report writing on Interrogation of the County Annual Budget for FY 2021/22	Pax	20		662,181	2210303
Oversight services	Committees, Boards and conferences	Conference cost on Report writing on Status of Construction of Ward Offices	Pax	25		110,000	2210802
		Conference cost on Interrogation of the 4th Quarter Financial Statements and Reports for the FY 2020/2021 and 1st Quarter	Pax	25		89,772	2210802
		Conference cost on Interrogation of the Task Force Report on Delimitation of Village Administrative Units in Bungoma County	Pax	25		110,000	2210802
		Conference cost on Interrogation of Statements raised	Pax	25		110,000	2210802
		Conference cost on Interrogation of the Second and Third Quarter Financial Statements and Reports for the FY 2021/2022	Pax	25		89,772	2210802
		Conference cost on Interrogation of the County Public Service Board Annual Report (2021)	Pax	25		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Conference cost on Interrogation of the County Assembly Service Board Annual Report (2021)	Pax	25		110,000	2210802
		Conference cost on Interrogation of the County Fiscal Strategy Paper FY 2022/2023	Pax	25		89,772	2210802
		Conference cost on Exit Report for the Second Assembly	Pax	25		110,000	2210802
		Conference cost on Interrogation of the County Annual Budget for FY 2021/22	Pax	25		89,772	2210802
						1,019,088	
Sub-Total						9,449,812	
ROADS, INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE							
Representation and outreach services	Field Operational Allowance (Fact Finding)	Fact finding/field visits on the implemented projects in the department of Roads, Infrastructure and public works FY2020/2021	Pax	21		700,000	2210310
						700,000	
	Daily subsistence allowance (Domestic)	Report writing retreat on fact finding/field visits on the implemented projects in the department Roads, Infrastructure and public works FY2020/2021	Pax	21		1,505,200	2210303
		Report writing on Interrogation of the 1 st . And 2 nd Quarter Financial reports for FY 2021/22	Pax	21		1,004,000	2210303
		Report writing on Interrogation of the 3 rd . And 4 th . Quarter Financial reports for FY 2021/22	Pax	21		1,004,000	2210303
		Report writing on the Exit meeting of the 2 nd Assembly	Pax	21		1,004,000	2210303
						4,517,200	
Oversight services	Committees, Boards and Conferences	Hotel conference expenses on report writing retreat on fact finding/field visits on the implemented projects in the department of Roads, Infrastructure and public works FY2020/2021	No	1		110,000	2210802
		Hotel conference expenses for Interrogation of the 1 st . And 2 nd Quarter Financial reports for FY 2021/22	No	1		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Hotel conference expenses on Interrogation of the 3 rd . And 4 th . Quarter Financial reports for FY 2021/22	No	1		110,000	2210802
		Hotel conference expenses for report writing on the Exit meeting of the 2 nd Assembly	No	1		110,000	2210802
			No	1		110,000	2210802
						550,000	
Sub-Total	Total					5,767,200	
RULES AND PROCEDURES COMMITTEE							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing retreat on the review of the speaker's rule	Pax	15		654,000	2210303
		Retreat on finalizing on the amendment of the Bungoma County Assembly Standing Orders	Pax	15		654,000	2210303
		Retreat on the translation of Standing Orders to Kiswahili	Pax	15		654,000	2210303
		Retreat to validation of the printed Standing Orders	Pax	15		654,000	2210303
		Report writing retreat on exit report 2017-2022	Pax	15		654,000	2210303
						3,270,000	
Oversight services	Committees, Boards and Conferences	Hotel conference expenses for report writing on review of the Speaker's Rules	No	1		120,000	2210802
		Hotel conference expenses for report writing on finalizing on the amendment of the Bungoma County Assembly Standing Orders	No	1		120,000	2210802
		Hotel conference expenses for report writing on translation of Standing Orders to Kiswahili	No	1		120,000	2210802
		Hotel conference expenses for the retreat on the validation of the printed Standing Orders	No	1		120,000	2210802
		Hotel conference expenses for report writing on exit report 2017-2022	No	1		120,000	2210802
							600,000
Sub-Total						3,870,000	
GENDER AND CULTURE COMMITTEE							

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
Representation and Outreach services	Daily subsistence allowance (Domestic)	Report writing on Interrogation of Gender and Culture Fourth Quarter and First Quarter FY 2020/2021 Departmental expenditure report	Pax	20		520,181	2210303
		Report writing on Capacity building workshop for the committee on Gender Mainstreaming and Disability Mainstreaming	Pax	20		487,200	2210303
		Report writing on Interrogation of Gender and Culture Second and Third Quarter FY 20/21 Departmental expenditure report	Pax	20		520,181	2210303
		report writing on Committee Review of the Gender based Violence Programs	Pax	20		487,200	2210303
		Local benchmarking visit to cultural centers (Bomas Of Kenya)	pax	20		786,400	
		Report writing on County Cultural and Heritage Bill 2020	Pax	20		778,000	2210303
		Committee exit report 2017-2022	Pax	20		778,000	2210303
						4,357,162	
Oversight services	Committees, Boards and conferences	Conference cost on Report writing retreat on Interrogation of Gender and Culture Fourth and first Quarter FY 2020/2021 Departmental expenditure report	No	1		89,772	2210802
		Conference on report writing Capacity building workshop for the committee on Gender Mainstreaming and Disability Mainstreaming	No	1		89,772	2210802
		Conference on report writing Capacity building workshop for the committee on Gender Mainstreaming and Disability Mainstreaming	No	1		89,772	2210802
		conference on Interrogation of Gender and Culture Second and Third Quarter FY 20/21 Departmental expenditure report	No	1		89,772	2210802
		conference on Committee Review of the Gender based Violence Programs	No	1		89,772	2210802
		Conference on Report writing on County Cultural and Heritage Bill 2020	No	1		89,772	2210802
		conference on report writing for exit report for the period 2017-2022	No	1		110,000	2210802
						648,632	

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
General Administration and support services	Accommodation	Capacity building workshop for the committee on Gender Mainstreaming and Disability Mainstreaming				649,600	2210710
	Remuneration of Instructors and Contract Based Training Services	Consultancy costs on Capacity building workshop for the committee on Gender Mainstreaming and Disability Mainstreaming	No	1		100,000	2210702
						749,600	
Sub-Total						5,755,394	
LABOUR AND SOCIAL WELFARE COMMITTEE							
Representation and Outreach services	Daily subsistence allowance (Domestic)	Report writing Customized capacity building for the committee	Pax	16		594,400	2210303
		Report writing Employee satisfaction Survey at the County Executive and the County Assembly of Bungoma	Pax	16		814,400	2210303
		Report writing on Customer Satisfaction Survey	Pax	16		594,400	2210303
		Interrogation of statutory deductions and Remittance	Pax	16		594,400	2210303
		report writing on Exit Report for the Period from 2017- 2022 Fund	Pax	20		872,000	2210303
						3,469,600	
Oversight	Catering services, conference, reception						
	Committees, Boards and conferences	Conference on the Customized capacity building for the committee on Labour and Social Welfare	No	1		110,000	2210802
		Conference of report writing on Employee satisfaction Survey at the County Executive and the County Assembly of Bungoma	No	1		110,000	2210802
		Conference on report writing for Customer Satisfaction Survey	No	1		110,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		conference on Committee Review of the Gender based Violence Programs	No	1		100,000	2210802
		conference on report writing for exit report for the period 2017-2022	No	1		100,000	2210802
						530,000	
General Administration and support services	Accommodation	Consultative meeting with Trade Unions i.e. County Government Union representative, Nurses and Doctors Union and Vocational Training Centers	No	1		694,400	2210710
	Remuneration of Instructors and Contract Based Training Services					32,000	2210702
						726,400	
Sub-Total						4,726,000	
TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES COMMITTEE							
Legislation	Publishing and Printing Services	Bungoma county Tourism bill, 2021	pax	50		75,000	2210502
						75,000	
Representation and outreach services	Field Operational Allowance (Fact Finding)	Site visit on the completion of Kaberwa gate in mt. Elgon	Pax	20		80,000	2210310
		site visit on the KOICA water projects	pax	20		40,000	
						120,000	
	Daily subsistence allowance (Domestic)	Report writing retreat on Consideration of the Bungoma Climate Change Bill, 2021	Pax	20		738,000	2210303
		Report writing on Interrogation of the 4th and 1 st Quarterly report	Pax	20		620,181	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		report writing on the Bungoma Water Rig policy and the Bungoma natural resources policy	pax	20		738,000	2210303
		Report writing on Interrogation of the 2nd and 3rd Quarterly report	Pax	20		620,181	2210303
		Report writing on the KOICA water projects	Pax	20		738,000	2210303
		report writing on the completion of the Kaberwa gate in Mt. Elgon	pax	20		738,000	2210303
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	20		738,000	2210303
						4,930,362	
	Field Allowance (Public Participation)	public participation on Bungoma Climate change bill, 2021	pax	20		40,000	2210309
						40,000	
Oversight	Committees, Boards and conferences	Conference cost on Report writing retreat on Bungoma climate change bill, 2021	No	1		60,000	2210802
		Conference cost on Report writing on the interrogation of the 4th and 1st quarterly report	No	1		89,772	2210802
		Conference cost on report writing on the Bungoma Water rig policy and the Bungoma Natural Resources policy	No	1		60,000	2210802
		Conference cost on Report writing on the interrogation of the 2nd and 3rd quarterly report	No	1		89,772	2210802
		Conference cost on Report writing on Interrogation of the 3rd Quarterly report	No	1		60,000	2210802
		Conference cost on Report writing on Site visit on the major projects done in the department of Tourism and water department	No	1		60,000	2210802
		Conference cost on Report writing on the Bungoma water rig policy and Bungoma natural resources policy	No	1		60,000	2210802
		Conference cost on Report writing on Exit report for the second Assembly(2017-2022)	No	1		60,000	2210802
		Conference cost on Report writing on the Completion status of KOICA water projects	No	1		60,000	2210802

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item	
Sub-Total						5,764,906		
JUSTICE AND LEGAL AFFAIRS COMMITTEE								
Representation and outreach services	Field Operational Allowance (Fact Finding)	Benchmarking visit to the Busia County Assembly	Pax	15		328,200	2210310	
		Benchmarking visit to the Nyandarua County Assembly	Pax	15		492,300	2210310	
		Benchmarking visit to the Laikipia County Assembly		15		492,300		
		Benchmarking visit to the Elgeyo Marakwet County Assembly	pax	15		328,200	2210310	
						1,641,000		
	Daily subsistence allowance (Domestic)	Report writing on Capacity building to the committee on justice and legal affairs emerging issues	Pax	15		526,400	2210303	
		Report writing Benchmarking visit to the Busia County Assembly	Pax	15		526,400	2210303	
		Report writing on the Benchmarking visit to Nyandarua county Assembly	Pax	15		526,400	2210303	
		Report writing on the Consultation and interrogation with the county attorney on the status of law suits against the county	Pax	15		526,400	2210303	
		Report writing on the Bench marking visit to Transzoia county Assembly	Pax	15		526,400	2210303	
		Report writing on Exit report for the second Assembly(2017-2022)	Pax	15		536,400	2210303	
						3,168,400		
	Oversight	Catering services, conference, reception	Interrogation with the county attorney on the status of law suits in the county.	Pax	15		36,000	2210801
							36,000	
Committees, Boards and conferences		Conference cost on Report writing retreat on benchmarking visit to Busia county Assembly	No	1		50,000	2210802	
	Conference cost on Report writing retreat on benchmarking visit to Transzoia county Assembly	No	1		50,000	2210802		

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Conference cost on Report writing retreat on benchmarking visit to Elgeyo Marakwet county Assembly	No	1		50,000	2210802
		Conference cost on Report writing retreat on benchmarking visit to Nyandarua county Assembly	No	1		50,000	2210802
		Conference cost on Report writing on Exit report for the second Assembly(2017-2022)	No	1		50,000	2210802
						250,000	
						5,095,400	
Sub-Total							
SPEAKERS' PANEL							
General Administration and support services	Accommodation	Training on the roles of the Speakers panel	Pax	15		1,500,000	2210710
	Remuneration of Instructors and Contract Based Training Services	Consultancy fees for Training on the roles of the speakers panel	No	1		500,000	2210702
Sub-Total						2,000,000	
COMMITTEE ON APPOINTMENTS							
Representation and outreach services	Daily subsistence allowance (Domestic)	Report writing retreat on vetted Governor's appointees	Pax	15		611,400	2210303
						611,400	
Oversight	Catering services, conference, reception	Vetting of the Governor's appointees	Pax	15		36,000	2210801
	Committees, Boards and conferences	Conference cost on Report writing retreat on Governor's appointees	No	1		110,000	2210802
						146,000	
Sub-Total						757,400	
GRANT TOTAL FOR SECTORAL AND STANDING COMMITTEES						144,408,340	

COUNTY ASSEMBLY SUMMARY

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
General administration and support services	Salaries (Basic salary, Gratuity, House all. Transport all, mileage all., pension, etc.)	Process and pay personnel emoluments to Members of County Assembly	pax	61		238,120,666	2110116 2110312 2110314 2110328 2110405 2120103 2710103
		Process and pay personnel emoluments to Members of staff		116		163,799,612	2110116 2110301 2110303 2110304 2110310 2110313 2110314 2110317 2110320 2110321 2120101 2120103
		Process and pay personnel emoluments to Members of County Assembly Service Board		2		5,134,800	2110116 2110314 2110405 2710103
		Payment of Wages to Partisan staff of the Hon Speaker and Hon MCAs	pax	185		26,929,020	2110201 2710102
		Casual Workers and Interns	pax	22		4,596,000	2110299
		Electricity Expenses	Pay due electricity bills	Monthly	12	50,000	600,000
	Water and sewerage charges	Pay due water bills	Monthly	12	25,000	300,000	2210102
	Gas expenses	Refill Kitchen gas	Monthly	12	8,400	100,800	2210103
	Telephone, Telex and Mobile phone services	Purchase of Airtime to authorized staff	Monthly	12	35,000	420,000	2210201
	Internet connections	Timely payment of expired internet	Bi annual	2	1,000,000	2,000,000	2210202

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	Courier and postal services	Pay due bills	Monthly	12	10,400	124,800	2210203
	Communication, Supplies - Other	Website Hosting and Maintenance & annual renewal of licenses for Teammate Audit system	Annual	1	700,000	700,000	2210299
	Field operational allowance	To facilitate CASA games for Members of County Assembly and Staff (Travelling and Subsistence Allowance)	pax	178		7,096,000	2210310
		County Assembly Open Week, Production of the new building before and during launch				6,000,000	2210399
		Administration field allowance				2,231,000	2210399
	Subscriptions to Newspapers, Magazines and Newsletters.	Purchase copies of Newspapers for offices across the County Assembly	Daily	27		388,800	2210503
	Advertising Awareness	Make timely adverts; Hold Monthly media briefs and circulation of press releases	Monthly	24		5,000,000	2210504
	Trade shows and Exhibitions	Hire of tent	Exhibitions	3	5,000	15,000	2210505
		Documentary production	Exhibitions	3	100,000	300,000	2210505
		Printing of fliers and brochures	Exhibitions	3	50,000	150,000	2210505
		Decoration for the tent	Exhibitions	3	5,000	15,000	2210505
		Hire of seats, TV and sound	Exhibitions	3	10,000	30,000	2210505
		Printing of reports for the exhibition	Exhibitions	3	50,000	150,000	2210505
		Photography and framing	Exhibitions	3	40,000	120,000	2210505
	Training Travel Allowance	Facilitation for training to various institutions				10,755,048	2210701
	Remuneration of instructors and contract based training services	Services provided during team building exercises				2,102,000	2210702
	Field Training Attachments	Team building and bonding for staff and tailor made	Bi annual	2		5,875,600	2210705
	Accommodation	Facilitation				2,142,000	2210710
	Tuition/training fee	Facilitation				5,006,500	2210711
	General Insurance	Pay service provider	Annual	1	5,000,000	5,000,000	2210902

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item	
	Motor Vehicle Insurance	Pay service provider	Annual	1	1,205,000	1,205,000	2210904	
	Medical Insurance	Pay service provider	Annual	1	30,000,000	30,000,000	2210910	
		Printing of diaries	No.			315,000	2211009	
		Printing of Calendars	No.			200,000	2211009	
	Purchase of Uniforms and Clothing - Staff	Sports truck suits and accessories	Pax	178		1,780,000.00	2211016	
		Sports gear team uniforms	Pax			600,000.00	2211016	
		Parliamentary uniforms(Sergeants)	Pax	10		1,367,000.00	2211016	
		Clerk's office staff uniform	Pax	6		222,000.00	2211016	
		Speaker's office staff uniform	Pax	2		74,000.00	2211016	
		T-Shirts	Pax	200	950		190,000.00	2211016
		Provision of uniform for County Assembly drivers (2 pairs)	Pax	6	8,000		48,000.00	2211016
		Dust coats					2,000.00	2211016
		Purchase of Parliamentary regalia/uniforms					468,000.00	2211016
		General office supplies	Procure specific office equipment				1,630,010.00	2211101
	Purchase of Toners		No.			4,250,000.00	2211102	
	Extension Cables		No.			53,000.00	2211102	
	External Hard Drives/DVDs		No.			185,000.00	2211102	
	Other supplies and accessories for computers					3,596,000	2211102	
	Sanitary and Cleaning Materials	Distilled detergent soap				110,500.00	2211103	
		Mopping buckets and moppers	14			28,000.00	2211103	
		Soft brushes	10			3,500.00	2211103	
		Dust coats, gloves and gumboots	14			35,000.00	2211103	
		Slasher, jembe other accessories				15,000.00	2211103	
		Tissue papers and hand washing gel				30,000.00	2211103	
	Refined fuels and Lubricants for transport	3 double cabins,2 Prado , I mini bus.(6 vehicle) and motorbike listed below;	No.	7		2,760,000	2211201	
		39CG037A						
		39CG038A						
		39CG039A						
		39CG040A						
		39CG253A						
		39CG255A						

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	Bank charges	Meet obligation when due	Monthly	12		500,000	2211301
	Contracted guards and cleaning services	Pay service provider in time	Monthly	12		7,249,200	2211305
		Hiring of Uniformed Police Officers	Pax	10		1,500,000	2211305
		Security briefings with other security agencies	Pax	10		300,000	2211305
	Membership fees, Dues and Subscriptions to professional and trade bodies	CAF, SOCCAT, IHRM, ICPAK, LSK, PRISK, ISACA etc., subscriptions	Annual	1	10,240,000	10,240,000	2211306
		Promotion, Staff training & dev., Internship, Industrial attachment, Performance mgmt., Succession mgmt., occupational health, Ward operation and Transport policy	Annual	1		5,505,000	2211309
		Staff Advisory Committee Activities	Quarterly	4		6,718,600	2211309
		Other management activities				30,000,000	2211309
	Contracted professional and technical services	Conduct an employee satisfaction survey	No.	1		2,500,000	2211310
		Performance Management Manual and Implementation	No.	1		3,000,000	2211310
		Development of research Manual and policy	No.	1		800,000	2211310
		Policy Formulation on SOPs	No.	1		1,000,000	2211310
	Routine maintenance – Motor vehicles:	Timely maintenance of vehicles: Includes purchase of depleted accessories e.g. Tyres, brake pads, etc.	Monthly	12		4,482,000	2220101 2220105
	Maintenance of Plant, Machinery and Equipment	Timely maintenance of equipment: generator and lift	Monthly	12		5,980,000	2220201
	Maintenance of office furniture and equipment	Timely maintenance of equipment	Monthly	12		1,360,000	2220202
	Maintenance of Residential houses	Timely maintenance of Building	Monthly	12		1,500,000	2220204
	Maintenance of communications equipment.	Servicing of Hansard conference system & LAN maintenance at the County Assembly update and upgrade of software and hardware	Quarterly	4	375,000	1,500,000	2220212
	Purchase of office furniture and fittings	sergeants lounge	No.			845,000	3111001

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	Purchase of computers, printers and other IT equipment	40 computers	No.	20	125,977	2,519,541	3111002
		Laptops	No.	10	160,354	1,603,540	3111002
		Printers	No.	8	50,000	400,000	3111002
		Scanners	No.	2	40,000	80,000	3111002
		Photocopiers	No.	3	320,000	960,000	3111002
		Projector Devices	No.	2	100,000	200,000	3111002
	Purchase of Air conditioners fans and Heating appliances	Equipment				1,000,000	3111003
	Purchase of other office equipment	Office Cabinet (fire proof)	No.	4		200,000	3111009
		Fridge	No.	2		140,000	3111009
	Research, feasibility studies:	Carry out research on fresh information and report. Budget implementation report. Monitoring and evaluation of County Budget				450,000	3111401
	Research					1,300,000	3111403
	Research Allowance					1,990,000	3111404
	Car loan and mortgage	Remit mortgage to staff	pax	116		30,196,008	4510403
Sub total						670,388,544	
Legislation	Publishing and printing services	Publishing and printing of specific bills, publication: Bungoma County Spatial Plan Bill Bungoma County Cultural Heritage Bill Bungoma County Co-Operative Society Bill Bungoma County Equitable Development Bungoma County Poultry Bill Bungoma County Order of Precedence	No.	7		1,620,000	2210502

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
		Bill Bungoma County Climate Bill					
	Legal dues/fees, arbitration and compensation payments	Settling legal fees due: FRANCIS S. TOME VS. COUNTY ASSEMBLY OF BUNGOMA & OTHERSDR. ANTHONY WALELA & ANOR VS. COUNTY ASSEMBLY OF BUNGOMA & OTHERSFREDRIC MUSEBE & 16 OTHERS VS. CASB & OTHERSDAVID OTWANE & 3 OTHERS VS. THE SPEAKER & 3 OTHERSPHILIP WEKESA VS. CLERK OF COUNTY ASSEMBLY & 5 OTHERSMARTIN WAMUKOTA SITUMA VS. COUNTY ASSEMBLY OF BUNGOMA & 2 OTHERSLILIAN AKOTH (Suing as personal representative of the estate of KEVIN MUKALASANGA MUHATI-DECEASED) VS COUNTY ASSEMBLY OF BUNGOMAALI MACHANI MUTOKA & 16 OTHERS VS. THE SPEAKER & OTHERSRAPHAEL MAKOKHA WERE VS. H.E THE GOVERNOR & 6 OTHERSBARASA KUNDU NYUKURI VS. COUNTY ASSEMBLY SERVICE BOARD & 7 OTHERSPHILIP WANYONYI & 2 OTHERS VS. THE CLERK COUNTY ASSEMBLY OF BUNGOMA & 5 OTHERS	Fee Notes	12		10,000,000	2211308
	Sub total					11,620,000	
Representation and outreach	Domestic Travel costs(Airline, Road Railway)	Facilitation for Members travel, Soccat, CRA, COB, Audit Committee ,CAF representative, Lap fund AGM etc.	pax	116		3,481,200	2210301
	Sundry items (e.g. Airports tax)	Facilitation for members claims					
	Domestic Daily subsistence	Facilitation accommodation includes Devolution, Legislative and Whole House Activities	pax	116		24,255,400	2210303

Programme	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
	allowance and Accommodation						
	Filed Allowance	Tasks allocated from time to time				9,593,000	2210309
	Foreign Daily Subsistence allowance	Facilitation for members of staff allowance on foreign engagements	pax	4		2,000,000	2210403
	Ward office expenses	Operationalizing ward office	Monthly	12		30,561,120	2211325
Sub total						69,890,720	
Oversight	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Provision of catering services to the Assembly and refreshments to Clerk and leadership offices	Monthly	12		5,519,500	2210801
	Boards, Committees, Conferences and Seminars	Conference costs	Monthly	12		13,791,600	2210802
	Board Allowance	Allowance to CASB, Audit Committee,	Monthly	12		5,560,800	2210809
Sub total						24,871,900	
General infrastructure	Completion of Administration block	Ongoing 98% complete				20,000,000	3110504
Sub total						20,000,000	
Grand total for county assembly						941,179,504	

PART I: STAFF ESTABLISHMENT

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2021/22	2022/23
Clerk to Assembly	2	1	0	3,540,472	3,720,112	3,720,112
Deputy Clerk to Assembly	3	1	0	2,886,622	2,970,262	2,970,262
Principal Clerk Ass.(Committee services)	4	1	0	2,444,098	2,518,618	2,518,618
Hansard Editor	4	1	0	2,444,098	2,518,618	2,518,618
Principal Legal Counsel	4	1	0	2,008,678	2,072,878	2,140,438
Senior Sergeant At Arms	5	1	0	1,783,060	1,838,500	1,897,060
First Clerk Assistants.	6	5	0	6,547,046	6,750,326	6,958,766
Snr. Accounts Controller	6	1	0	1,384,570	1,428,490	1,471,330
Hansard Reporter I	6	2	0	2,769,140	2,856,980	2,942,660
Information Technology Officer I	6	1	0	1,226,668	1,262,428	1,302,388
Internal Auditor	7	1	0	1,250,268	1,286,028	1,286,028
Finance/ Planning Officer I	7	1	0	1,190,268	1,226,028	1,226,028
Hansard Reporter II	7	3	0	3,570,804	3,678,084	3,678,084
Executive Secretary	7	2	0	2,380,536	2,452,056	2,452,056
Ass. Sergeant-At-Arms	7	1	0	1,190,268	1,226,028	1,226,028
Public Com. Off.	7	1	0	1,250,268	1,286,028	1,286,028
Procurement Officer II	7	1	0	1,030,878	1,061,598	1,093,518
Legal Clerk	8	4	0	4,316,040	4,347,960	4,381,920
Records Mngt Off.	8	1	0	1,055,178	1,055,178	1,055,178
Research off. III	8	3	1	3,165,534	3,165,534	3,165,534
I.C.T Officer III	8	1	1	915,522	940,002	965,442
Hansard Technician	8	1	1	915,522	940,002	965,442
Internal Auditor III	8	1	0	915,522	940,002	965,442
Works Officer III	9	1	0	729,988	750,988	773,188
Procurement Off.	9	1	0	811,822	836,302	836,302
Librarian	9	1	0	789,988	810,988	833,188
Personal Secretary	10	1	0	596,272	596,272	596,272

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2021/22	2022/23
Driver	10	3	0	1,734,996	1,767,156	1,800,996
Commissionaire	8	1	0	728,188	746,788	766,108
Commissionaire	9	2	0	695,080	715,000	736,000
Commissionaire	10	1	0	596,272	596,272	596,272
Off. messenger	11	4	0	1,964,488	1,964,488	1,964,488
Off. Receptionist	12	4	0	1,769,632	1,769,632	1,769,632
Senior Human Resource Off	5	1	0	1,722,064	1,775,104	1,830,544
Accountant I	6	1	0	1,235,392	1,275,352	1,317,112
Fiscal Analyst I	6	1	0	1,254,268	1,290,028	1,371,748
Finance Officer I	6	1	0	1,235,392	1,275,352	1,317,112
I.C.T Officer I	6	1	0	1,295,392	1,335,352	1,377,112
Clerk Assistant I	6	1	0	1,155,214	1,189,174	1,224,934
Ass. S.A.A	6	1	0	1,204,068	1,204,068	1,204,068
Human Resource Officer III	7	1	0	1,056,684	1,086,444	1,117,284
Fiscal Analyst II	7	1	0	1,114,506	1,146,426	1,180,386
Administrative Officer I	6	1	0	1,235,392	1,275,352	1,317,112
Human Resource Officer	8	1	0	936,084	965,844	996,684
Personal Sec	8	1	0	920,974	946,414	975,934
Records Mgmt Officer	9	1	0	682,188	700,788	720,108
Assistant S.A.A	8	1	0	854,388	877,548	902,028
Artisan	9	1	0	754,000	773,920	794,920
Administrative Officer	6	1	0	1,235,392	1,275,352	1,361,032
Senior Office Attendant	8	1	0	892,822	917,302	942,742
Office Attendant	9	1	0	728,188	746,788	766,108
Driver IV	11	1	0	1,530,908	1,571,828	1,571,828
Principal Human Resource and Administration Officer	4	1	1	1,810,816	1,869,376	1,930,696
Principal Finance Officer	4	1	1	1,810,816	1,869,376	1,930,696
Principal Clerk Assistant(Legislative)	4	1	1	1,810,816	1,869,376	1,930,696
Snr. Supply Chain Officer.	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Internal Auditor	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Fiscal Analyst	5	1	1	1,604,104	1,654,504	1,707,544

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2021/22	2022/23	2023/24
Snr. ICT officer	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Research Officer	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Assistant Hansard Editor	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Clerk Assistant(Committees)	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Clerk Assistant (Legislative)	5	1	1	1,604,104	1,654,504	1,707,544
Legal Counsel I	6	1	1	1,067,308	1,098,148	1,131,028
Records Mngnt Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Supply Chain Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Human Resource Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Public Communications officer I	6	1	1	1,067,308	1,098,148	1,131,028
Accountant I	7	1	1	995,974	1,021,414	1,050,934
Accountant II	8	1	1	887,358	909,558	932,718
Accountant II	8	1	1	887,358	909,558	932,718
Accountant II	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Hansard Technician III	8	1	1	887,358	909,558	932,718
Hansard Reporter III	8	1	1	887,358	909,558	932,718
Hansard Reporter III	8	1	1	887,358	909,558	932,718
Sign Language Interpreter Officer III	8	1	1	887,358	909,558	932,718
ICT officer III	8	1	1	887,358	909,558	932,718
ICT officer III	8	1	1	887,358	909,558	932,718
Ass. S.A.A	9	1	1	845,418	866,898	889,338
Ass. S.A.A	9	1	1	845,418	866,898	889,338
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2021/22	2022/23	2023/24
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302
Driver	10	1	1	599,302	613,942	629,302
Driver	10	1	1	599,302	613,942	629,302
Speaker	E3	1	0	8,081,286	8,485,350	8,909,618
Deputy Speaker	E2	1	0	5,366,121	5,634,427	5,916,148
M.C.As (44 Elected and 15 Nominated)	D5	59	0	248,550,719	260,978,255	274,027,168

PART J: PROJECT LIST

Project Name	Physical Location	Amount Allocated in FY 2021/22	Status
Construction of Administration	County Assembly	20,000,000	Ongoing

ANNEX: WARD BASED PROJECTS

DEPARTMENTAL ALLOCATION OF FUNDS TOWARDS WARD BASED PROJECTS IN THE CFSP,2020

S/n o.	Ward/sec tor	Roads	Water	Educatio n	Health	Agric/ co-op/ Ivtock	Trade	Youth & sports	Lands	Sanitati on	Total
1	BOKOLI	8,700,000	5,100,000	1,200,000	4,000,000		-	-	-	-	19,000,000
2	BUKEMBE EAST	1,000,000	-	5,000,000	4,500,000	4,000,000	2,000,000	2,500,000			19,000,000
3	BUKEMBE WEST	7,000,000	8,000,000	-	-	1,500,000	2,000,000	-	-	500,000	19,000,000
4	BUMULA	4,900,000	4,800,000	3,000,000	3,900,000	-	-	-	-	2,400,000	19,000,000
5	CHEPTAIS	10,000,000	-	1,300,000	1,000,000	4,500,000	2,000,000	-	-	200,000	19,000,000
6	CHEPYUK	12,900,000	650,000	4,500,000	-	-	450,000	-		500,000	19,000,000
7	CHESIKAKI	4,000,000	10,000,000	1,500,000	-	3,500,000	-	-	-	-	19,000,000
8	CHWELE	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
9	EAST SANG'ALO	3,900,000	5,100,000	3,000,000	7,000,000	-	-	-	-	-	19,000,000
10	ELGON	14,000,000	1,000,000	3,000,000	-	-	1,000,000	-	-	-	19,000,000
11	KABULA	16,000,000	-	1,500,000	1,500,000	-	-	-	-	-	19,000,000
12	KAMUKUY WA	-	8,000,000	-	3,000,000	3,000,000	4,800,000	-	200,000	-	19,000,000
13	KAPKATENY	8,000,000	2,000,000	4,500,000	-	3,000,000	1,000,000	-	500,000	-	19,000,000
14	KAPTAMA	7,000,000	3,000,000	3,000,000	5,000,000	-	1,000,000	-	-	-	19,000,000
15	KHALABA	12,400,000	-	-	-	-	6,600,000	-	-	-	19,000,000

S/n o.	Ward/sec tor	Roads	Water	Educatio n	Health	Agric/ co- op/ Ivtock	Trade	Youth & sports	Lands	Sanitati on	Total
16	KHASOKO	4,800,000	5,000,000	6,200,000	-	-	1,000,000	-	-	2,000,000	19,000,000
17	KIBINGEI	10,500,000	1,500,000	-	-	7,000,000	-	-	-	-	19,000,000
18	KIMAETI	15,400,000	-	3,600,000	-	-	-	-	-	-	19,000,000
19	KIMILILI	11,500,000	1,500,000	-	2,500,000	-	300,000	-	3,200,000	-	19,000,000
20	LUUYA	8,000,000	2,600,000	6,000,000	-	-	-	-	1,000,000	1,400,000	19,000,000
21	LWANDANY I	17,000,000	-	-	-	-	2,000,000	-	-	-	19,000,000
22	MAENI	-	2,000,000	5,100,000	-	11,500,000	400,000	-	-	-	19,000,000
23	MALAKISI	10,500,000	1,500,000	4,500,000	1,000,000	1,500,000	-	-	-	-	19,000,000
24	MARAKA	4,600,000	-	9,600,000	3,000,000	-	-	-	-	1,800,000	19,000,000
25	MATULO	16,900,000	600,000	-	-	-	-	-	1,500,000	-	19,000,000
26	MTAKALO	6,000,000	3,000,000	-	-	10,000,000	-	-	-	-	19,000,000
27	MIHUU	18,000,000	-	-	-	-	1,000,000	-	-	-	19,000,000
28	MILIMA	15,750,000	1,200,000	-	-	-	2,050,000	-	-	-	19,000,000
29	MISIKHU	12,000,000	1,300,000	1,200,000	3,500,000	1,000,000	-	-	-	-	19,000,000
30	MUKUYUNI	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
31	MUSIKOMA	10,000,000	2,000,000	7,000,000	-	-	-	-	-	-	19,000,000

S/n o.	Ward/sec tor	Roads	Water	Educatio n	Health	Agric/ co-op/ Ivtock	Trade	Youth & sports	Lands	Sanitati on	Total
32	NAITIRI	12,900,000	200,000	4,900,000	-	-	1,000,000	-	-	-	19,000,000
33	NAMWELA	5,000,000	7,200,000	-	-	5,000,000	1,800,000	-	-	-	19,000,000
34	NDALU	11,500,000	2,200,000	-	-	1,800,000	-	3,500,000	-	-	19,000,000
35	NDIVISI	16,000,000	-	-	-	2,000,000	-	-	-	1,000,000	19,000,000
36	SIBOTI	7,000,000	7,000,000	-	-	2,000,000	-	-	3,000,000	-	19,000,000
37	SITIKHO	12,200,000	600,000	2,800,000	2,000,000	-	1,400,000	-	-	-	19,000,000
38	SOUTH BUKUSU	4,800,000	-	13,600,000	-	-	-	-	600,000	-	19,000,000
39	SOYSAMBU	12,000,000	4,000,000	3,000,000	-	-	-	-	-	-	19,000,000
40	TONGAREN	17,000,000	500,000	-	1,500,000	-	-	-	-	-	19,000,000
41	TOWNSHIP	4,000,000	10,500,000	4,500,000	-	-	-	-	-	-	19,000,000
42	TUUTI	17,500,000	-	1,500,000	-	-	-	-	-	-	19,000,000
43	WEST BUKUSU	17,000,000	500,000	1,500,000	-	-	-	-	-	-	19,000,000
44	WEST NALONDO	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
45	WEST SANG'ALO	9,500,000	-	3,500,000	6,000,000	-	-	-	-	-	19,000,000
	TOTAL	465,150,000	102,550,000	119,000,000	49,400,000	61,300,000	31,800,000	6,000,000	10,000,000	9,800,000	855,000,000

ROADS

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	ESTIMATES	PROJECT COST	ADMIN COST
1	BOKOLI	Moyokwe-Kuywa	grading & gravelling	2,700,000	2,619,000	81,000
		Chebosi road 1.2km	grading & gravelling	3,000,000	2,910,000	90,000
		Namilimo-Sitabicha	grading & gravelling 2km	3,000,000	2,910,000	90,000
2	BUKEMBE EAST	Routine maintance of Sudi Raiway-Bengi road	Routine maintance of Sudi Raiway-Bengi road	1,000,000	970,000	30,000
3	BUKEMBE WEST	Periodic maintance of roads khaoya pri-lifecare,Lampard road,Rasto makhanu road,Puloti road,Mukikuyu road>Maina chengasia road,Maniafu road	Periodic maintance of roads khaoya pri-lifecare,Lampard road,Rasto makhanu road,Puloti road,Mukikuyu road>Maina chengasia road,Maniafu road	7,000,000	6,790,000	210,000
4	CHEPTAIS	1. Chebweek-Chesukum-road 1.5km, 2. Cherendio-Kapyemit 1.5km, . 3. Nairobi B -Chesiro-Kamata 2.5km. 4. Wasio -Nalondo-Chepsienya 3km	opening, grading and gravelling	10,000,000	9,700,000	300,000
5	BUMULA	Sikinga manyilila road	periodic maintance of sikinga manyilila road	4,900,000	4,753,000	147,000
6	CHEPYUK	construction of Sosap-plel Teremi bridge	contrsruction of a bridge	7,500,000	7,275,000	225,000
		construction of a drift culvert cheptenden-kubura river	construction of a drift culvert cheptenden-kubura river	3,500,000	3,395,000	105,000
		Opening and Grading of Kibumet Road	Opening and Grading of Kibumet Road	1,900,000	1,843,000	57,000
7	CHESIKAKI	Emanang River- Kabero primary 1.5km	grading and graveling	4,000,000	3,880,000	120,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
		Kapkurong-Chebinyiny primary 1km	Grading and gravelling		-	-
8	CHWELE/KABUCHAI	Sikusi-khalaba-coffee factory to namilama to lwanda	opening ,grading gravelling and laying of culverts	9,000,000	8,730,000	270,000
		Lwanda road wamunyokoli kibichori road	opening ,grading gravelling and laying of culverts	7,000,000	6,790,000	210,000
9	EAST SANG'ALO	Elima -Fuchani Road 1km		3,900,000	3,783,000	117,000
10	ELGON	KIMKUNG JUNCTION - MASINDET SDA CHURCH ROAD	Periodic maintance of kimukung junction -masindet SDA church road	2,500,000	2,425,000	75,000
		Sambocho kaprong road	periodic maintanance of sambocho -kaprong road	4,000,000	3,880,000	120,000
		Kaptola-Cheromis Road	periodic maitanance grading and gravelling	3,000,000	2,910,000	90,000
		kibuk-chepkui	periodic maitanance grading and gravelling	4,500,000	4,365,000	135,000
11	KABULA	Samichi malinda road	Grading and gravelling	2,000,000	1,940,000	60,000
		Watoya market -lukusi primary	Grading and gravelling	4,000,000	3,880,000	120,000
		Talitia primary-Talitia dispensary	Grading and gravelling	4,000,000	3,880,000	120,000
		Mwirutu simiyu-Omulakusi-Ack church road	Grading and gravelling	3,000,000	2,910,000	90,000
		Kabula catholic church - Naburreya road	Grading and gravelling	3,000,000	2,910,000	90,000
12	KAPKATENY	CHEBTONON CENTRE-CHEBYUK BOARDER	grading gravelling	4,000,000	3,880,000	120,000
		KAMUNERU MAIN-KIMAKINA	grading gravelling	4,000,000	3,880,000	120,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
13	KAPTAMA	Chemonge mkt-kiptiroko junction	grading gravelling		6,790,000	210,000
		kaptama dip - Bondeni-Kaboywo- Chebombao road	grading gravelling	7,000,000	-	-
14	KHALABA	pork butchery-Hervest miracle church road	Grading and gravelling and culvert installation	1,900,000	1,843,000	57,000
		C33 Mukhaweli primary school road	Grading and gravelling and culvert installation	1,300,000	1,261,000	39,000
		C33 musikoma -mosque-river khalaba	Grading and gravelling and culvert installation	2,600,000	2,522,000	78,000
		C33 Jimmys road	Grading and gravelling and culvert installation	1,600,000	1,552,000	48,000
		A104 Salmond hotel-LUKORITO	Grading and gravelling and culvert installation	2,600,000	2,522,000	78,000
		C33 Cosmas barasa to river Khalaba	Grading and gravelling and culvert installation	2,400,000	2,328,000	72,000
		15	KHASOKO	Masibayi junction-mzee alexander-nasianda river road	Masibayi junction-mzee alexander-nasianda river road	
Reformed catholic church-lubundaa nabukhambi ACK church-masibayi	Reformed catholic church-lubundaa nabukhambi ACK church-masibayi				-	-
kwoba karika-rose khapoya makokha namianya-mzee richard dangali road	kwoba karika-rose khapoya makokha namianya-mzee richard dangali road			4,800,000	-	-
16	KIBINGEI	PAWAWA MKT-DAYLIGHT SCHOOL	PAWAWA MKT-DAYLIGHT SCHOOL	3,000,000	2,910,000	90,000
		FRIENDS SCHOOL KAMUSINGA-ALLAN BRADELY	FRIENDS SCHOOL KAMUSINGA-ALLAN BRADELY	2,500,000	2,425,000	75,000
		MOI GIRLS-FULL GOSPEL ROAD	MOI GIRLS KAMUSINGA-FULL GOSPEL ROAD	2,500,000	2,425,000	75,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
		MULWONI-KIBISI RIVER ROAD		2,500,000	2,425,000	75,000
17	KIMAETI	gravelling of wambu maseno road 1km		2,000,000	1,940,000	60,000
		kimaeti -syombe road 3km		3,400,000	3,298,000	102,000
		kitingya-silila road 3km		5,000,000	4,850,000	150,000
		grading and gravelling of kitabis-radi road 4km		5,000,000	4,850,000	150,000
18	KIMILILI	LUTASO -KAMBINI BRIDGE	CONSTRUCTION OF LUTASO-KAMBINI BRIDGE	7,500,000	7,275,000	225,000
		CHWELE SEC MATISI MULANDA ROAD	CONSTRUCTION OF CHWELE SEC-MATISU BRIDGE -MULANDA ROAD	4,000,000	3,880,000	120,000
19	LUUYA/BWAKE	PERIODIC MAINTANCE OF NALONDO KHATIRI NANGILI SIKENGA ROAD	PERIODIC MAINTANCE OF NALONDO KHATIRI NANGILI SIKENGA ROAD	8,000,000	7,760,000	240,000
20	LWANDANYI	Malakisi-nambuya-mukhuyu road	grading and grading	3,000,000	2,910,000	90,000
		Towet-kibindoi-okisai-kabkara road	gravelling	3,000,000	2,910,000	90,000
		Iwandanyi -mayekwe road	gravelling	2,000,000	1,940,000	60,000
		stabicha-namwesi-lurende-bukokholo junction	grading	1,500,000	1,455,000	45,000
		njobosi-mufungu-kamunyong,ole	grading	1,500,000	1,455,000	45,000
		kitomei junction-kitomei market	gravelling	1,500,000	1,455,000	45,000
		Biafra-lukhola road	opening	1,500,000	1,455,000	45,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
		wambisi-tororo-kambi-chafu-kabendo	grading	1,000,000	970,000	30,000
		St pauls lwandanyi-namundi-kaburueti pri-		1,000,000	970,000	30,000
		Namubila-tulienge and machakha to marakaru road		1,000,000	970,000	30,000
21	MALAKISI/KULISIRU	Sibanga primary-Yaboko primary 4km	grading and gravelling	6,000,000	5,820,000	180,000
		Chenjeni -nabulooli road 3km	Grading and gravelling	4,500,000	4,365,000	135,000
22	MARAKA	Periodic maintanace of Sunrise- Muji River Road (grading)	Periodic maintanace of Sunrise- Muji River Road (grading)	1,200,000	1,164,000	36,000
		Periodic Maintenance of Muji- Woodhill Road (Grading)	Periodic Maintenance of Muji- Woodhill Road (Grading)	1,300,000	1,261,000	39,000
		Periodic Maintenance of Sikolia-Mukonambi-St Teresa (Opening and stone Pitching , culvert installation	Periodic Maintenance of Sikolia-Mukonambi-St Teresa (Opening and stone Pitching , culvert installation	2,100,000	2,037,000	63,000
23	MATULO	CHEBOSI CHURCH ON MALAHA MUNYIKANA ROAD TO PCU CHURCH ON AMINATA ROAD 1KM	CHEBOSI CHURCH ON MALAKHA MUNYIKANA ROAD TO PCU CHURCH ON AMINATA ROAD 1KM	2,200,000	2,134,000	66,000
		MATULO CORNER-JUMA CHEM BACK TO MATULO NGWELO ROAD 2KM	MATULO CORNER-JUMA CHEM BACK TO MATULO NGWELO ROAD 2KM	3,500,000	3,395,000	105,000
		SIMALABANDU-MUSEKESE-WANYAMA TO RIVER MUJI/WOOD HILL ROAD	SIMALABANDU-MUSEKESE-WANYAMA TO RIVER MUJI/WOOD HILL ROAD	4,000,000	3,880,000	120,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	ESTIMATES	PROJECT COST	ADMIN COST
		NALIANYA WAMANGOLI PRIMARY-NDEMAKI WATER SPRING ASSISTANT CHIEF OFFICE TO BILONGO BRIDGE	NALIANYA WAMANGOLI PRIMARY-NDEMAKI WATER SPRING ASSISTANT CHIEF OFFICE TO BILONGO BRIDGE	7,200,000	6,984,000	216,000
24	MTAKALLO	Grading and gravelling of Makunga-Kachu-Karima secondary school.	Grading and gravelling of Makunga-Kachu-Karima secondary school.	6,000,000	5,820,000	180,000
		Periodic maintainance of roads in misimo sub - location(misima sch-khwetenge-bakhwami 2km. Buchuchu-wamalawa-patrick lubisia 1.5km)	Periodic maintainance of roads in misimo sub -location	4,000,000	3,880,000	120,000
		periodic maintance of roads in magemo sub - location(koyana-masiebebe 1km, savana primary-baptist church- savana dipespansary 1.5)	periodic maintance of roads in magemo sub -location	3,000,000	2,910,000	90,000
		periodic maintainance of roads in mitukuyu sub - location(john masai-lukorito-situni-wanyama nandasaba bridge 1.5km. Mulachi sa-makona river-wangila mituyyu road)	periodic maintainance of roads in mitukuyu sub -location	3,000,000	2,910,000	90,000
25	MIHUU	periodic of roads in mihuu sub -location (mihuu polytecnic-toili bridge - omondi froy road 2.5 km.nabuyole schoool - abigael - railway road	periodic of roads in mihuu sub -location	8,000,000	7,760,000	240,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
		1.5km. Barasa sibuchi-lasaro-kutukhulu road 1.5km. Murraming mihuu poly-mosque-mikuva sango-1.5km. Eningilo - KEYARI road milimani)				
26	MILIMA	BONDENI-UTUBORA MUKUYUNI GIRLS ROAD 5.5KM	BONDENI-UTUBORA MUKUYUNI GIRLS ROAD 5.5KM	15,750,000	15,277,500	472,500
		NAMUININIA-MUNIALO ROAD 2KM	NAMUININIA-MUNIALO ROAD 2KM		-	-
27	MISIKHU	Periodic maintainance of mitoto mbili meshack namukhweso mukoro 3km road.dozing grading and gravelling	Periodic maintainance of mitoto mbili meshack namukhweso mukoro 3km road.dozing grading and gravelling	6,000,000	5,820,000	180,000
		periodic maintainance of Kituni Secondary school-Chilison Kuywa Road 2.5Km	periodic maintainance of mututa lutalala wilson wattar road dozing grading and gravelling	3,000,000	2,910,000	90,000
		periodic maintainance of Kofia-Silila Road 2.5Km	periodic maintainance of bilia-matesto-christopher-khaemba issac -elijah-atanai -wanyama ainea wafula -busuru chengwali road	3,000,000	2,910,000	90,000
28	MUKUYUNI	CHEBUKAKA-KIMALEWA-M KIBISI	CHEBUKAKA-KIMALEWA-M KIBISI	16,000,000	15,520,000	480,000
		Kuywa market- Sikulu-Lukhuna	Kuywa market- Sikulu-Lukhuna		-	-
29	MUSIKOMA	Musikoma bakery to walala river	grading gravelling and installation of culverts	2,000,000	1,940,000	60,000
		SDA-Malemo road	grading gravelling and installation of culverts	2,000,000	1,940,000	60,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
		Sio -Muanda bridge road	grading and geavelling	3,000,000	2,910,000	90,000
		Sacred-ACK-Namisi	grading gravelling and installation of culverts	3,000,000	2,910,000	90,000
30	NAITIRI/KABUYEFWE	Grading and murruming of mitua PAG-MAKUMU-PWANI-WANDABWA ROAD		3,500,000	3,395,000	105,000
		NAITIRI JUCTION - SANGO-KIMININI		5,000,000	4,850,000	150,000
		SANGO-MUKUUSI ROAD		2,000,000	1,940,000	60,000
		LUNGA JUCT-SIR GOERGE		2,400,000	2,328,000	72,000
31	NAMWELA	Lufuti-Namulala-Chebuoriti	grading and gravelling		4,850,000	150,000
		sengeteti-wapukha road	grading and gravelling		-	-
		Mutonyi-Malinda Road	grading and gravelling		-	-
		Malinda-Namutokholo	grading and gravelling		-	-
		Menu factory-Menu primary	grading and gravelling		-	-
		Wapukha junction-sibumba factory road	grading and gravelling	5,000,000	-	-
32	NDALU	Periodic maintainance of dr kisia musangura and werunga-mufunje road.periodic maintainance of saidi ligondi-nyabera-chege-charles-ibrahim-GEROGINA ROAD	Periodic maintainance of dr kisia musangura and werunga-mufunje road.periodic maintainance of saidi ALI Baba-furechi GEROGINA ROAD	11,500,000	11,155,000	345,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
33	NDIVISI	ROUTINE MAINTANANCE OF sinoko market-NDIVISI RD	ROUTINE MAINTANANCE OF sinoko market-NDIVISI RD	7,000,000	6,790,000	210,000
		magemo dam road		4,000,000	3,880,000	120,000
		ROUTINE MAINTANANCE OF khaemba sunguri-mitukuyu RD	ROUTINE MAINTANANCE OF khaemba sunguri-mitukuyu RD	5,000,000	4,850,000	150,000
34	SIBOTI	khasolo-matisi-sirende road	khasolo-matisi-sirende road		6,790,000	210,000
		wakhateli junction-musakasa road	grading gravelling and compacting based on technical specification	7,000,000	-	-
35	SITIKHO	CHIEFS CENTRE-SDA CHURCH-NAMBALAYI PRIMARY-MAILA JUNCTION 2KM	CHIEFS CENTRE-SDA CHURCH-NAMBALAYI PRIMARY-MAILA JUNCTION 2KM	2,800,000	2,716,000	84,000
		mangoli road - khababwi bridge		2,000,000	1,940,000	60,000
		mwalimu sylvester road	mwalimu sylvester	1,900,000	1,843,000	57,000
		MULUKHU ROAD 1KM	MULUKHU ROAD 1KM	1,500,000	1,455,000	45,000
		MANAGANA BOX ONE ROAD	MANAGANA BOX ONE ROAD	1,000,000	970,000	30,000
		MZEE NATHAN MAKOKHA-ngachi bridge	MZEE NATHAN MAKOKHA	1,500,000	1,455,000	45,000
		mzee francis kundu to catholic-catholic church ngwelo	mzee francis	1,500,000	1,455,000	45,000
36	SOUTH BUKUSU	lulare/tulumba ROAD	Periodic maintanance of lulare/tulumba road	4,800,000	4,656,000	144,000

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
37	TONGAREN	Makololwe-kikwamet-mona road	Grading and gravelling	17,000,000	16,490,000	510,000
		Manyasa road 1.5km			-	-
		Wekulo road			-	-
		Okech road			-	-
		Adagala -kedego road			-	-
		Binyenya dip-makololwe road			-	-
		Wefwe-kiberenge road			-	-
		Wekulo road			-	-
		Tongaren-Oruko-Wamukota road2,5km			-	-
					-	-
38	SOYSAMBU	Grading gravelling of amuko-obaye-mfunje	Grading and gravelling	12,000,000	11,640,000	360,000
		periodic maintainance grading and gravelling of topster-timleen-booster-makenye			-	-
		gradroading and gravelling of ambeva-mkasawembe-akou			-	-
		periodic maintainance of juma karani-misanga-lunao			-	-
		checkpoint-mabatiz-werunga			-	-

NO	WARD	PROJECT NAME	PROJECT SPECICATION	ESTIMATES	PROJECT COST	ADMIN COST
39	TOWNSHIP	PERIODIC MAINTANANCE OF SHELL AMBAYO MIRACLE POMBO MBILI ROAD	PERIODIC MAINTANANCE OF SHELL AMBAYO MIRACLE POMBO MBILI ROAD	4,000,000	3,880,000	120,000
40	TUUTI/MARAKARU	Kumbuka junction - kikwechi.5km	periodic maintainance of kumbuka junction to kikwechi to grace community roads grading and gravelling 1.5km	3,000,000	2,910,000	90,000
		bukananachi pri-Lumasa-Kibabii Booster	periodic maintainance of bukananachi- lumasa -kibabii booster- road	4,000,000	3,880,000	120,000
		Grace community - kikwechi-Bisunu junction road		4,000,000	3,880,000	120,000
		Lumasa -matongi-junction road		1,500,000	1,455,000	45,000
		mayanja-Ekholo junction-Henry poshomil -peter musemwa 2.8km		5,000,000	4,850,000	150,000
		Stone peaching and culverts on mtef roads 5km	Stone peaching and culverts on mtef roads 5km	4,000,000	3,880,000	120,000
41	WEST BUKUSU	Busolo -kizito-kibiriti 0.4km	Busolo -kizito-kibiriti 0.4km	1,000,000	970,000	30,000
		Lukhanyu-lwanja-pamba-lwanja stage 2.5km	Lukhanyu-lwanja-pamba-lwanja stage 2.5km	5,000,000	4,850,000	150,000
		AP-machwele pri-kimwaga mkt-	AP-machwele pri-kimwaga mkt-	2,000,000	1,940,000	60,000
		Kibuke dispensary-Kibuke pry-Weita road 1.2km	Kibuke dispensary-Kibuke pry-Weita road 1.2km	3,000,000	2,910,000	90,000
		culverts on Javan-Tenge-Mwamo Road	culverts on Javan-Tenge-Mwamo Road	2,000,000	1,940,000	60,000
		grading and murraming of kasosi -sawali road 2km	grading and murraming of kasosi -sawali road 2km	4,000,000	3,880,000	120,000
42	WEST NALONDO					

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	ESTIMATES	PROJECT COST	ADMIN COST
		grading and murraming of sirare-khasule road 2kms	grading and murraming of sirare-khasule road 2kms	4,000,000	3,880,000	120,000
		grading and murraming of nabende market nalondo girls high school 2kms	grading and murraming of nabende market nalondo girls high school 2kms	3,000,000	2,910,000	90,000
		NOCO-NANGWE ROAD	Grading and gravelling	5,000,000	4,850,000	150,000
		KAMBA JUNCTION TO CHWELE	KAMBA JUNCTION TO CHWELE	3,500,000	3,395,000	105,000
43	WEST SAN'ALO	MUTOTO JUNCTION LUYEKHE TO NAMWACHA MKT TO KICHOMBA	MUTOTO JUNCTION LUYEKHE TO NAMWACHA MKT TO KICHOMBA	6,000,000	5,820,000	180,000
				465,150,000	451,195,500	13,954,500

WATER

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		Drilling of borehole at namilimo primary	Drilling of borehole at namilimo primary		1,700,000	1,649,000	51,000
		Drilling of borehole at Bumang'ale friends church	drilling of borehole at Bumang'ale friends church		1,700,000	1,649,000	51,000
1	BOKOLI	Drilling of Machakha upper market borehole			1,700,000	1,649,000	51,000
2	BUKEMBE WEST	drilling and equpping of kisuluni secondary school	drilling and equpping of kisuluni secondary school	kisuluni secondary	4,000,000	3,880,000	120,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		extension of kisuluni water pipeline from kisuluni to matumbufu to konambaya and construction of 3 water kiosks at ekitale market matumbufu primary and konambaya	extension of kisuluni water pipeline from kisuluni to matumbufu to konambaya and construction of 3 water kiosks at ekitale market matumbufu primary and konambaya		4,000,000	3,880,000	120,000
		mama grace,,maendeleo, john musakhulu and achenga wanjala milimawater springs	Protection of maendeleo,achenga, grace and john musakhulu water springs	Grace,Maendeleo,John Musakhulu and achenge springs	1,000,000	970,000	30,000
3	BUMULA	upgrading of Mabusi dispensary borehall and construction of water kiosk at Mabusi kiosk	upgrading of Mabusi dispensary borehall and construction of water kiosk at Mabusi kiosk	mabusi dispensary and Mabusi kiosk.	3,800,000	3,686,000	114,000
4	CHEPYUK	Extension of Kibumet piped water and Kimurio	Extension of Kibumet piped water and Kimurio		650,000	630,500	19,500
			kimama-chemondi tuikut			9,700,000	
			Toroso SDA - chemonges village			-	
5	CHESIKAKI	Extension of water piping on chesikaki water project	Booster -Mulukhu Coffee factory		10,000,000	-	300,000
		upgrading of boreholes	upgrading of boreholes	Sudi Makrket	1,700,000	1,649,000	51,000
6	EAST SANG'ALO	upgrading of boreholes	upgrading of boreholes	sigalame mkt	1,700,000	1,649,000	51,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		upgrading of boreholes	upgrading of boreholes	tominiko centre	1,700,000	1,649,000	51,000
7	ELGON	Pipeline extension	Elgon ward		1,000,000	970,000	30,000
		Lutaso Water project	Extension of pipeline and water kiosk		3,500,000	3,395,000	105,000
7	KAMUKUYWA	Nabikoto Project	rehabilitation, pipeline, water kiosk and masonry tank		4,500,000	4,365,000	135,000
8	KAPKATENY	PIPING OF CHEBWARE WATER TO COMMUNITY TO KAPCHOYWA	PIPING OF CHEBWARE WATER TO COMMUNITY		2,000,000	1,940,000	60,000
9	KAPTAMA	Extension of water piping from chesito to Kapchebon	Extension of water piping from chesito to Kapchebon		3,000,000	2,910,000	90,000
		Namusasi borehole	drilling of namusasi borehole	namusasi	1,600,000	1,552,000	48,000
		Rehabilitation and protection of 9 no water springs	maskini/honarad,titus machekhedunya sharriffa mabwi khasoko walumbe and celement		1,400,000	1,358,000	42,000
10	KHASOKO	Drilled water atn namanze health center	drilling of namanze health centre		2,000,000	1,940,000	60,000
11	KIBINGEI	Piping of Daraja Mungu-Chebukwabi-Siuna line	Piping		1,500,000	1,455,000	45,000
11	KIMILILI	BITUYU FRIENDS-BITUYU DISPENSARY WATER PIPELINE	CONSTRUCTION AND COMMISSIONING OF WATER PIPELINE		1,500,000	1,455,000	45,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		Drilling of borehole at Misri primary,	Drilling of borehole at Misri primary,		2,000,000	1,940,000	60,000
12	LUUYA	protection of 3 water spring at lusola, muyundoand marobo	protection of 3 water spring at lusola, muyundoand marobo		600,000	582,000	18,000
13	MALAKISI	Drilling of borehole at reformed church	Drilling of borehole at reformed church		1,500,000	1,455,000	45,000
14	MAENI	Drilling of water at buko primary school	Drilling of water at buko primary school		2,000,000	1,940,000	60,000
15	MATULO	water spring at maweni, mayende and masaba	Protection of water springs	maweni,mayende and masaba	600,000	582,000	18,000
16	MTAKALO	Prurchase and installation of pressed still tank 30Cubic Meters and extention of piped water from Mbakalo primary school	Prurchase and installation of pressed still tank 30Cubic Meters and extention of piped water		3,000,000	2,910,000	90,000
17	MILIMA	MATISI SPRING,AKAPE SPRING ,SAWENJA SPRING,HILARIO SPRING,MUNGAU SPRING JOSEPH MANENA KILASI SPRING	CONSTRUCTUION OF 6NO WATER SPRINGS	MATISI SPRING,AKAPE SPRING ,SAWENJA SPRING,HILARIO SPRING,MUNGAU SPRING JOSEPH MANENA KILASI SPRING	1,200,000	1,164,000	36,000
18	MISIKHU	drilling of borehole at sirende secondary school	drilling of borehole at sirende secondary school		1,300,000	1,261,000	39,000
19	MUSIKOMA	Rehabitatin and flashing of kefingowater projects	Rehabilitation	namasanda	2,000,000	1,940,000	60,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		and putting up water kiosks					
21	NAMWELA	Construction of 2water kiosks and rehabilitation of water springs	construction and protection	Mutonyi and machewa	2,000,000	1,940,000	60,000
		protection of 3 water springs	protection of 3 water springs	1. Musa 2. Mutoro 3. Ainea		2,910,000	90,000
		Sibumba Water Project	Installation of overhead tank	Sibumba	3,000,000	-	-
		Drilling of borehole at Chebukorot and installation of overhead tank	Drilling of borehole at Chebukorot and installation of overhead tank	Chebukorot	2,200,000	2,134,000	66,000
22	NAITIRIKABUYEFWE	protectionof Kulta water spring	protectionof Kulta water spring		200,000	194,000	6,000
23	NDALU	Construction and protection of samson waterspring	Construction and protection of samson waterspring		200,000	194,000	6,000
		upgrade of taabani borehole	upgrade of taabani borehole			1,940,000	60,000
		Drilling of water ngoya buyofu primary school	Drilling of water ngoya buyofu primary school		2,000,000	-	-
24	SIBOTI	Sango mega water project	drilling installationof solar pumping system pipeline and 3 drawing points	sango	3,500,000	3,395,000	105,000
		Bosio mega water project	drilling installationof solar pumping system pipeline and 3 drawing points	Bosio	3,500,000	3,395,000	105,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
25	SITIKHO	water spring at malale, kimatia, philipo, namutali and mangana	protection of water springs		600,000	582,000	18,000
26	SOYSAMBU /MITUA	Drilling of 2 no boreholes at nalondo st narati primary, area	Drilling of 3no boreholes	soysambu	4,000,000	3,880,000	120,000
27	TONGAREN	Protection of 5 water springs in tongaren ward	protection		500,000	485,000	15,000
28	TOWNSHIP	CONSTRUCTION OF WINGS -MUFUTU - MUPELI SEWERLINE	WINGS -MUFUTU - MUPELI SEWERLINE		10,500,000	10,185,000	315,000
29	WEST BUKUSU	RENOVATION/REPAIR OF 10 kefinco BOREHOLES	RENOVATION/REPAIR OF 6 BOREHOLES		500,000	485,000	15,000
				TOTAL	102,550,000	99,473,500	3,025,500

SANITATION

	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		Pit latrine at st elizabeth lunao sec school.	Erection and completion of pit latrine at st elizabeth lunao sec school	St.Elizabeth Lunao sec school	1,800,000	1,746,000	54,000
1	BUMULA	Erection and completion of pit latrin at Musiya ecde	Erection and completion of pit latrin at Musiya ecde	Musiya Ecde	600,000	582,000	18,000

	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
2	BUKEMBE WEST	construction of 2 door pit latrine at chepkurkur dispensary	construction of 2 door pit latrine at chepkurkur dispensary		500,000	485,000	15,000
3	CHEPTAIS	Cheptais Market modern toilet	completion of stalled projects		200,000	194,000	6,000
4	CHEPYUK	construction of 2 door pit latrine at chepkurkur dispensary	construction of 2 door pit latrine at chepkurkur dispensary		500,000	485,000	15,000
5	LUUYA/BWAKE	MATUNDA ECDE TOILET	MATUNDA ECDE TOILET		400,000	388,000	12,000
		KHACHONGE MARKET TOILET	KHACHONGE MARKET TOILET		1,000,000	970,000	30,000
6	MARAKA	Construction of 6No Toilets at ST Teresa Health center	Construction of 6No Toilets at ST Teresa Health center		1,800,000	1,746,000	54,000
6	NDIVISI	construction of toilet at silungai primary	construction of toilet at silungai primary		1,000,000	970,000	30,000
7	KHASOKO	Construction of abolition block /pit latrine at	Construction of abolition block /pit latrine at		2,000,000	1,940,000	60,000

	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		lubundaa and mundaa	lubundaa and mundaa				
			TOTAL		9,800,000	9,506,000	294,000

EDUCATION

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATE S	PROJECT COST	ADMIN COST
1	BOKOLI	Construction of ECDE classroom at matisi pry school	Construction of ECDE classroom at matisi pry school		1,200,000	1,164,000	36,000
2	BUKEMBE EAST	Purchase of equipments and furniture for Bukembe VTC	Purchase of equipments and furniture for Bukembe VTC		4,000,000	3,880,000	120,000
		Renovation of Bukembe VTC	Renovation of Bukembe VTC		1,000,000	970,000	30,000
3	BUMULA	Construction of 2no, ECDE classroom and toiles at Namamuji	Construction of 2no, ECDE classroom and toiles at Namamuji	namunji	3,000,000	2,910,000	90,000
4	CHEPTAIS	Bulukha ECDE	Construction of ECDe		1,300,000	1,261,000	39,000
5	CHEPYUK	Construction of 2 ECDE classrooms at kamachei/kamambus and Bondeni/kapkerwa	erection of one ecde classroom and one ecde classroom in each primary	chemta	4,500,000	4,365,000	135,000
	CHESIKAKI	Construction of 1 No ECDE and modern toilet at Chemondi S.A	Construction of 1 No ECDE and modern toilet at Chemondi S.A		1,500,000	1,455,000	45,000
6	CHWELE	NAKITUMBA ECDE	CONSTRUCTION OF 1NO ECDE CLASSROOM		1,500,000	1,455,000	45,000
		LUBEMBE ECDE CLASSROOM	CONSTRUCTION OF 1NO ECDE CLASSROOM		1,500,000	1,455,000	45,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATE S	PROJECT COST	ADMIN COST
7	EAST SANG'ALO	Construction of 2 no ecde classrooms at nabutola pr and sango pri	Construction of 2 no ecde classrooms at nabutola pr and sango pri	sango and nabutola	3,000,000	2,910,000	90,000
8	ELGON	ECDE classroom	construction of CHEPTAKAT			2,910,000	90,000
		sandera-koshok	Sendera Koshok		3,000,000	-	-
9	KABULA	ECDE Classroom at Wamumali primary and Toilet	Construction	wamumali pri	1,500,000	1,455,000	45,000
10	KAPKATENY	3NO ECDE CLASSROOMS	LIAMBOKHO ECDE		1,500,000	1,455,000	45,000
		CONSTRUCTION OF ECDE CLASSROOM	KIPTEKA PRIMARY		1,500,000	1,455,000	45,000
		CONSTRUCTION OF ECDE CLASSROOM	CHEBIN PRIMARY		1,500,000	1,455,000	45,000
11	KAPTAMA	Construction of 1no ecde classrooms and one pit latrine at chebombai prymary	Construction of 1no ecde classrooms and one pit latrine at chebombai prymary		1,500,000	1,455,000	45,000
		Construction of 1NO EcDE at Iyya pry and pit latrine	Construction of 1NO EcDE at Iyya pry and latrine		1,500,000	1,455,000	45,000
12	KHASOKO	centre of excellence at khasoko VTC	centre of excellence at khasoko VTC		5,000,000	4,850,000	150,000
		construction of ECDE Clasroom at namatotoa primary	construction of ECDE Clasroom at namatotoa primary		1,200,000	1,164,000	36,000
13	KIMAET	CONSTRUCTION OF ECDE CLASSROOM AT Nakwana,Bitobo.Kitabisi	CONSTRUCTION OF Nakhwana, Bitobo and Kitabisi ECDE		3,600,000	3,492,000	108,000
14	LUUYA	PEFA PRI SCHOOL,KIBOOCHI PRI,Mabanga and luuya primary ECDE,AND CONSTRUCTION OF 3 NO PIT LATRINE	PEFA PRI SCHOOL,KIBOOCHI PRI,MATUNDA ECDE,AND CONSTRUCTION OF 3 NO PIT LATRINE		6,000,000	5,820,000	180,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
15	MAENI	Purchase of chairs and tables in all ECDE primary school			600,000	582,000	18,000
		Nasioya primary ECD Classroom	Construction		1,500,000	1,455,000	45,000
		Kamusinde FYM ECD Classroom	Construction		1,500,000	1,455,000	45,000
		Kikwechi ECDE Classroom	Construction		1,500,000	1,455,000	45,000
16	MALAKISI	construction of 1No ECDE at Butonge primary, yabeko primary	construction	Butonge pry. yabeko primary	1,500,000	1,455,000	45,000
		Construction of workshop at Nabololi VTC		Nabololi	1,500,000	1,455,000	45,000
		construction of 1NO ECDE Classrooms	Maraka Pry 1NO		1,200,000	1,164,000	36,000
17	MARAKA	construction of 2NO ECDE Classrooms	Nang'eni 2NO		2,400,000	2,328,000	72,000
		construction of 1NO ECDE Classrooms	Mukhuyu 1NO		1,200,000	1,164,000	36,000
		construction of 1NO ECDE Classrooms	Nzoia PEFA		1,200,000	1,164,000	36,000
		construction of 1NO ECDE Classrooms	St. Joseph		1,200,000	1,164,000	36,000
		construction of 1NO ECDE Classrooms	Kakimanyi SDA		1,200,000	1,164,000	36,000
		construction of 1NO ECDE Classrooms	Nzoia RC		1,200,000	1,164,000	36,000
		construction of 1 no ecde at bunangeni primary sch.	construction of 1 no ecde at bunangeni primary sch.		1,200,000	1,164,000	36,000
18	MISIKHU						

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATE S	PROJECT COST	ADMIN COST
20	MUKUYUNI	Construction of 1No ECDE Classroom in Chebukaka Boys primary	Chebukaka Boys pry	Chebukaka		2,910,000	90,000
		Construction of 1No of classromm at St Walumoli primary	St Walumoli	St. Walumoli	3,000,000	-	-
21	MUSIKOMA	Samoya pri edce	construction of ecde and two door pit latrine	samoya	1,400,000	1,358,000	42,000
		musikoma primary ecde	construction of ecde classroom and two door pit latrine	muskoma pri	1,400,000	1,358,000	42,000
		Walala ecde	construction of ecde classroom and two door pit latrine	walala pri	1,400,000	1,358,000	42,000
		Muslim ecde	construction of ecde classroom and two door pit latrine	muslim pri	1,400,000	1,358,000	42,000
		Siritanyi ecde	construction of an ecde classroom and two door pit latrine at sirtanyi primary	siritanyi pri	1,400,000	1,358,000	42,000
22	NAITIRI	CONSTRUCTION OF ECDE AT NAITIRI FYM, MAKHONGE DEB AND NYANGE DEB	CONSTTURCTION OF ECDE CLASSROOMS		3,900,000	3,783,000	117,000
		Completion of stalled ecde at st. peters makumu, Joan RC and arch bishop wapukhala	complition		1,000,000	970,000	30,000
24	SITIKHO	CONSTRUCTION OF KHALALA ECD	KHALALA ECDE		1,400,000	1,358,000	42,000
		CONSTRUCTION OF bukhunja ECD	BUKUNJANGABO PRIMARY		1,400,000	1,358,000	42,000
25	SOUTH BUKUSU	Construction tulumba vtc	tulumba vtc		6,000,000	5,820,000	180,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATE S	PROJECT COST	ADMIN COST
		COMSTRUCTION OF 6NO. ECDE CLASSROOMS AND TOILETS ATlukhuna,sikata,biliso,namatel ema kimatuni ecde lumboka ecde	Construction of lukhuna,sikata,biliso,namatel ema kimatuni ecde lumboka ecde		7,600,000	7,372,000	228,000
26	SOYSAMBU/MIT UA	Construction of 2no. ecde classrooms and toilets at st pauls narati primary	Construction	narati	3,000,000	2,910,000	90,000
27	TUUTI MARAKARU	Maocho ECDE Classroom	Construction of maocho ECDE Classroom		1,500,000	1,455,000	45,000
28	TOWNSHIP	Construction of 4 ecde classroomsand two door pit latrine at central baptist pri and 4 door pit latrine at mupeli pri	Construction of ecde classroom and two door pit ;latrine at central baptist pri and 4 door pit latrine at mupeli pri		4,500,000	4,365,000	135,000
29	WEST BUKUSU	NGOLI CRAFTCENTER classroom	NGOLI CRAFTCENTER		1,500,000	1,455,000	45,000
30	WEST NALONDO	NALONDO CHEBUKWA KABUCHAI CHEMWA PRIMARYS	Construction of ecde classrooms	nalondo chebukwa primary school	3,000,000	2,910,000	90,000
31	WEST SANGALO	Construction of 2no ecde classroom and toilets at NAMWACHA and Siaki primary	NAMWACHA ECDE	NAMWACH A ECDE	2,000,000	1,940,000	60,000
			SIAKA ECDE	SIAKA ECDE	1,500,000	1,455,000	45,000
				TOTAL	119,000,000	115,430,000	3,570,000

HEALTH

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	PROJECT ESTIMATES	PROJECT COST	ADMIN COST
1	BOKOLI	Construction of milani dispensary	construction of milani dispensary	milani	2,000,000	1,940,000	60,000
		mahanga dispensary	construction of mahanga dispensary	mahanga	2,000,000	1,940,000	60,000
2	BUKEMBE EAST	Buying of equipments and furniture for Bukembe dispensary	Buying of equipments and furniture for Bukembe dispensary		4,500,000	4,365,000	135,000
3	BUMULA	Nasyanda health centre.	Construction of staff house at Nasyanda health centre	Nasyanda health centre	1,500,000	1,455,000	45,000
		Equiping and fencing of mabusi dispensary		mabusi dispensary and Mabusi kiosk.	2,400,000	2,328,000	72,000
4	CHEPTAIS	Construction of Toilet and Fencing of burkweno land for dispensary	Construction of Toilet and Fencing of burkweno land for dispensary	Burkenwo	1,000,000	970,000	30,000
6	EAST SANG'ALO	Nabong,o and fuchani health centres	construction of fuchani and nabong,o health centres		7,000,000	6,790,000	210,000
8	KABULA	Equiping of the lab at Kabula dispensary	purchase of laboratory equipments	Kabula	1,000,000	1,000,000	
		Renovation of waiting bay at kabula health centre	Renovation of waiting bay at kabula health centre	Kabula	500,000	485,000	15,000
9	KAMKUYWA	Purchase of medical equipment for sulwe dispensary	Purchase of medical equipment for sulwe dispensary	Sulwe	3,000,000	2,910,000	90,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	PROJECT ESTIMATES	PROJECT COST	ADMIN COST
10	KAPTAMA	Construction of wards at Kaptama Health center	Purchase of 1/4 acre of land at kaptama health center		3,000,000	2,910,000	90,000
		Construction of wards at Kaptama Health center			2,000,000	1,940,000	60,000
12	KIMILILI	STABICHA DISPENSARY	CONSTRUCTION OF STABICHA DISPENSARY		2,500,000	2,425,000	75,000
13	MALAKISI/KULISIRU	Sirisia sub county hospital	Erection of waiting bay	sirisia	1,000,000	970,000	30,000
14	MARAKA	Muji Center Dispensary and power installation	Muji Center Dispensary and power installation		3,000,000	2,910,000	90,000
14	MISIKHU	completion of misikhu marternity wing	completion of misikhu marternity wing		1,000,000	970,000	30,000
		complition of kituni marternity wing	complition of kituni marternity wing		1,000,000	970,000	30,000
		construction of outpatient room at bunjosi dispensary	construction of outpatient room at bunjosi dispensary		1,500,000	1,455,000	45,000
15	SITIKHO	NGWELO DISPENSARY			1,000,000	970,000	30,000
		EQUIPPING OF MANAGANA DISPENSARY			1,000,000	970,000	30,000
16	TONGAREN	Construction of Binyenya dispensary	Construction of Binyenya dispensary		1,500,000	1,455,000	45,000
17	WEST SANG'ALO	CONSTRUCTION OF 2 UNITS BULONDO STAFF HOUSE	BULONDO STAFF HOUSE	BULONDO STAFF HOUSE	3,500,000	3,395,000	105,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	PROJECT ESTIMATES	PROJECT COST	ADMIN COST
		CONSTRUCTION RANJE DISPENSARY	RANJE DISPENSARY	RANJE DISPENSARY	2,500,000	2,425,000	75,000
				TOTAL	49,400,000	47,948,000	1,452,000

TRADE

NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
1	BUKEMBE EAST	Installation of high mast flood lights at Sudi Market and Bukembe Market	Installation of high mast flood lights at Sudi Market and Bukembe Market		2,000,000	1,940,000	60,000
2	BUKEMBE WEST	Installation of solar powered high mast flood lights Sichekereni Lutasio,Stendi mawe	Installation of solar powered high mast flood lights Sichekereni Lutasio,Stendi mawe	Sichekereni Lutasio,Stendi mawe	2,000,000	1,940,000	60,000
3	CHEPTAIS	Solar street lighting at chepkube and cheptais market	installation of solar street lights	cheptais market and chepkube market	2,000,000	1,940,000	60,000
4	CHEPYUK	Solar street lights at bondeni, chepyuk, kabukwo, chewangoi	erection of solar street lights at bondeni, chepyuk, kabukwo, chewangoi	bondeni, chepyuk,kabukwo and chewangoi	450,000	436,500	13,500
5	ELGON	Boda Boda shades	Construction of BodaBoda shades	Namorio, Sambocho and Kapsokwony market centres	1,000,000	970,000	30,000
5	KAPTAMA	construction of bodaboda sheds 4No at Chemoge, Kaptama	construction of bodaboda sheds 4No at Chemoge, Kaptama		1,000,000	970,000	30,000

N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		and Sacharan Kaboywo	and Sacharan Kaboywo				
6	KAMKUYWA	installation of 3 no, floodlights and solar street light across kamukuywa ward	installation of 3 no, floodlights and solar street light across kamukuywa ward		4,800,000	4,656,000	144,000
7	KAPKATENY	Construction of Bodaboda sheds at Kamuneru,kapkateny, Land B and Masek JUNCTION	Construction of Bodaboda sheds at Kamuneru,kapkateny, Land B and Masek JUNCTION		1,000,000	970,000	30,000
8	KHALABA	south gate area	installation of highmast flood lights at south gate area	south gate area	2,200,000	2,134,000	66,000
		Installation of highmast flood lights at Pamus area			2,200,000	2,134,000	66,000
		Installation of high mast security lights at juma Bakari area	Installation of high mast security lights at juma Bakari area		2,200,000	2,134,000	66,000
9	KHASOKO	Solar street light 3no at buyofu market	Solar street light 3no at buyofu market		1,000,000	970,000	30,000
	KIMILILI	Street lights			300,000	291,000	9,000
10	LWANDANYI	2NO Korosiondeti market and tulienge markt floodlight	2NO Korosiondeti market floodlight tulienge	Installation	2,000,000	1,940,000	60,000
11	MAENI	KAMASIELO BODA BODA SHADE AT KAMASIELO MARKET	CONSTRUCTION		400,000	388,000	12,000
13	MIHUU	installation of flood light at nabuyole	installation of flood light at nabuyole	mihuu sub-location	1,000,000	970,000	30,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
14	MILIMA	NAITIRI T JUNCTION, MAKUNGA MARKET STAGE, LUKHOKHWE STAGE	NAITIRI T JUNCTION, MAKUNGA MARKET STAGE, LUKHOKHWE STAGE		150,000	145,500	4,500
						-	-
						-	-
						-	-
		KWA AREA,	KWA AREA,	1,900,000	1,843,000	57,000	
		MOMBASA NDOGO	MOMBASA NDOGO		-	-	
BILIBILI	BILIBILI		-	-			
15	NAITIRI/KABUYEFWE	Mahanga topmarket	INSTALLATION OF STREET LIGHTS		1,000,000	970,000	30,000
16	NAMWELA	Construction of bodaboda sheds in Namwela Ward	Construction of Bodaboda sheds at Kolani, Kuafu, Butunde, Wapukha, Namwela market, Coner Shiundu, Kikai, Masaba and Namutokholo	Construction of Bodaboda sheds at 1. Kolani, 2. Kuafu, 3. Butunde, 4. Wapukha, 5. Namwela market, 6. Coner Shiundu 7. Kikai, 8. Masaba and Nautokholo	1,800,000	1,746,000	54,000
17	SITIKHO	FLOOD LIGHTS AT	MANAGANA MARKET		1,400,000	1,358,000	42,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
				TOTAL	31,800,000	30,846,000	954,000

AGRICULTURE

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
1	BUKEMBE EAST	purchase of young dairy animals for bukembe east ward	purchase of young dairy animals for bukembe east ward		3,000,000	2,910,000	90,000
		purchase of improved kienyeji chicken	purchase of improved kienyeji chicken		1,000,000	970,000	30,000
2	BUKEMBE WEST	purchase of dairy cows			1,500,000	1,455,000	45,000
3	CHEPTAIS	Construction of Coffee factories(administrative blocks) in Cheswee in Kipsis and Chechoko in Wasio.	Construction of Coffee factories(administrative blocks) in Cheswee in Kipsis and Chechoko in Wasio.		4,500,000	4,365,000	135,000
	CHESIKAKI	Renovation and purchase of Sasuri coffee drying sheds	Renovation and purchase of Sasuri coffee drying sheds		3,500,000	3,395,000	105,000
4	KAPKATENY	KAPKOSUBEI FACTORY	construction coffee factory		3,000,000	2,910,000	90,000
5	KAMKUYWA	purchase of fish fingerlings for SHG's			3,000,000	2,910,000	90,000
6	KIBINGEI	Purchase of Dairy animals	Purchase of Dairy animals		7,000,000	6,790,000	210,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
7	MAENI	Maeni ward farmers cooperative societies			1,500,000	1,455,000	45,000
		purchase of DAIRY COWS	For youth groups, women groups CBOs and cooperatives		10,000,000	9,700,000	300,000
8	MALAKISI	Rehabilitation of lukaala dam phase 2	Rehabilitation of lukaala dam phase 2	lukaala dam	1,500,000	1,455,000	45,000
9	MISIKHU	Purchase of dairy animals			1,000,000	970,000	30,000
10	MBAKALO	Purchase of dairy cows	Purchase of dairy cows		5,500,000	5,410,000	90,000
		Rehabilitation of Mbakalo and Kabisi cooperative society's	Rehabilitation of Mbakalo and Kabisi cooperative society's		2,500,000	2,440,000	60,000
		Tree planting in Mbakalo pry, Kibisi Sec, and Karima primary	Tree planting in Mbakalo pry, Kibisi Sec, and Karima primary		2,000,000	1,946,000	54,000
11	NAMWELA	construction/expansion of nanjikube coffee factory	construction/expansion of nanjikube coffee factory	Nanjikube coffee factory	3,000,000	2,940,000	60,000
		Rehabilitation of 4 cattle dips Menu, Kikai, Nanjikobe and Wapukha Cattle dips	Rehabilitation of 4 cattle dips Menu, Kikai, Nanjikobe and Wapukha Cattle dips		2,000,000	1,940,000	60,000
12	NDIVISI	construction of coffee bag store and fencing of			2,000,000	161,000	1,839,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
		wabukhonyi community coffee farmers					
13	SIBOTI	Purchase and distribution of fingerlings			2,000,000	1,940,000	60,000
14	NDALU	rehabilitation of the following 6 cattle dips;lavisia cattle dip,birachi/harunkarani,minyali tabaani, sikhendu,muliro cattle dip,	rehabilitation of the following 6 cattle dips;lavisia cattle dip,muliro cattle dip,minyyali cattle dip,tabani cattle dip.sikhendu cattle dip		1,800,000	1,746,000	54,000
				TOTAL	61,300,000	57,808,000	3,492,000

YOUTH AND SPORTS

	WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	PROJECT COST	ADMIN COST
1	BUKEMBE EAST	Purchase of Sporting Equipments for sporting teams in Bukembe East			2,500,000	2,425,000	75,000
2	NDALU/TABANI	Purchase of sporting equipments for youth empowerment through naturing their talents	Purchase of sporting equipments for youth empowerment through naturing		2,000,000	1,940,000	60,000

	WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	PROJECT COST	ADMIN COST
			their talents				
		Purchase of tailoring equipment for community empowerment	Purchase of tailoring equipment for community empowerment		1,500,000	1,455,000	45,000
				TOTAL	6,000,000	5,820,000	180,000

LANDS

NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
1	KAMKUYWA	Purchase of land for lutaso water project	Purchase of land for lutaso water project		200,000	194,000	6,000
2	KAPKATENY	PURCHASE OF LAND FOR MASA EK DISPENSARY	PURCHASE OF LAND FOR MASA EK ECDE		500,000	485,000	15,000
3	KIMILILI	BUYING LAND FOR PASPALM DISPENSARY AND CONSTRUCTION OF THE DISPENSARY	BUYING LAND FOR PASPALM DISPENSARY AND CONSTRUCTION OF THE DISPENSARY		3,200,000	3,104,000	96,000
4	SOUTH BUKUSU	Purchase of land for muanda dispensary			600,000	582,000	18,000

NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	PROJECT COST	ADMIN COST
5	MATULO	Purchase of 1/4 acre Land for wabuye S A primary ecde	Purchase of land 2plots		1,500,000	1,455,000	45,000
7	LUUYA/BWAKE	Purchase of Land for khachonge dispensary	Purchase of land		1,000,000	970,000	30,000
8	SIBOTI	Nangata dispensary, Sirende dispensary, Murumba ECD center, Lukhuna ECDE center, Matisi ECDE center, Musole ECDE center	Foer each listed project purchase of 1 acre of land reserved for construction of Nangata dispensary, sirende dispensary, murumba ECDE centre, Lukhuna ECDE centre, Matisi ECDE centre, Musole ECDE centre		3,000,000	2,910,000	90,000
			TOTAL		10,000,000	9,700,000	300,000