

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2019/2020

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2020

APRIL 2019

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FOREWORD

This Annual Budget Estimates represent the desire of the administration to undertake projects/programmes/initiatives as planned with a view of addressing the citizens' concerns while uplifting their livelihoods.

The county leadership is committed to prudent use of public resources and aims to allocate the resources to increasing investments in infrastructure and strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development.

In collaboration with local stakeholders, private sector investors, other counties, the National Government and development partners, the county economy will be transformed through modernisation of infrastructure, diversification and commercialization of agriculture, food security, wider access to quality education and skills, functional health system in terms of service availability, readiness and enhanced capacity to offer health services, wider access to national, regional and global markets for our products, entrepreneurship and job creation, provision of better and sustainable housing and enhancing coverage and functionality of improved water sources and sanitation. In delivering these outcomes, the county shall fully secure its environment, build resilience to climate change, while progressively achieving the targets of the sustainable development goals as envisaged in the County Integrated Development Plan (2018-2022).

The budget estimates for FY 2019/2020 contain substantive allocation to flagship projects across a number of County Departments and Agencies, thereby signaling the determination of the administration to transform Bungoma County. These projects promise to create opportunities for jobs and wealth creation thus empowering residents as well as strengthening our economic competitiveness. The flagship projects considered and allocated funds for implementation of phase 1 include; Dairy Processing Plant, Musikoma – Kanduyi Dual carriage way, Industrial Park, Urban Development for Bungoma and Kimilili Towns, Modernization of Masinde Muliro Stadium, Bursary and Scholarships.

In pursuit of developing all the 45 wards, a participatory approach has been adapted. Communities were involved in prioritizing their development needs. Accountability and transparency is strengthened to ensure value for public funds. Going forward, implementation of priority programs will be monitored closely so as to maximize benefits and maintain a positive growth momentum.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The process of preparing the Bungoma County Budget report 2019/20 on prioritized sector issues was highly consultative.

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

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

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

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

CHRISPINUS BARASA
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

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

EXECUTIVE SUMMARY

This programme based budget is the seventh to be formulated by the County Government of Bungoma. It summarises the allocations for FY 2019/20, as well as projections for FY 2020/21 to 2021/22 respectively. The projections give a clear indication of the measures the County Government needs to put in place to mobilize more resources internally and externally to achieve set objectives and consolidate the gains made in development since the inception of the County Government. The budget summary by County departments is as follows.

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	344,009,239	686,892,474	1,030,901,713
Tourism, Forestry, environment Water and natural resource	191,716,261	22,000,000	213,716,261
Water	39,515,764	336,344,323	375,860,087
Roads and Public works	159,787,707	1,110,452,445	1,270,240,152
Education	1,173,562,669	235,225,464	1,408,788,133
Health	3,119,862,507	189,601,070	3,309,463,577
Sanitation	2,500,000	11,570,393	14,070,393
Trade, energy and industrialization	44,564,778	105,964,006	150,528,784
Lands, Urban and Physical Planning	40,585,873	116,877,797	157,463,670
Bungoma Municipal	7,400,000	109,000,000	116,400,000
Kimilili Municipal	7,400,000	200,000,000	207,400,000
Housing	19,855,883	10,000,000	29,855,883
Gender, Culture, County Assembly	110,175,415	136,016,248	246,191,663
Finance and Planning	867,661,683	216,000,000	1,083,661,683
County Public Service	1,138,299,464	-	1,138,299,464
Governors	36,576,060	-	36,576,060
D/Governors office	405,081,527	-	405,081,527
Public Administration	29,528,000	-	29,528,000
Sub County Administration	312,297,417	9,000,000	321,297,417
County Secretary	10,000,000		10,000,000
TOTALS	124,000,000	242,208,033	366,208,033
PERCENTAGES	8,184,380,248	3,737,152,253	11,921,532,501
	68.7	31.3	100

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

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 2019/20 Budget is being prepared against a backdrop of economic challenges stemming from the negative impacts of drought, 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 need to apply a prudent approach to budget making, given these constraints. This calls for a careful and disciplined resource allocation and expenditure rationalization.

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 as well as second MTP 2013-2017.

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 Budget Strategy Paper (BSP)
- 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 National Budget by Treasury
- V. Review and Approval by Parliament in accordance with chapter 12 of the new Constitution of Kenya

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, 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 Background for Programme (s) Funding

The overall goal of the sector is to attain food security and sustainable management of land and blue economy.

During the period FY 2015/16 – FY 2017/18, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget decreased from Kshs. 818,090,647 in the FY 2015/16, Kshs. 791,096,750 in the FY 2016/17, to Kshs. 809,829,613 in the FY 2017/18. Expenditure for the same period decreased from 746,623,738 in the FY 2015/16, Kshs. 661,625,041 in the FY 2016/17, to Kshs. in the FY 2017/18.

During the period, the department achieved the following: Issued subsidized fertilizer and maize seed to farmers in the 45 Wards; distributed coffee seeds to coffee cooperative societies; issued fingerlings and fish feeds to fish farmers across the County; Installed weighbridges at Musese and Chesikaki Coffee milling plants; Carried out livestock disease surveillance and vaccinations; Stocked Chwele Fish farm with brood stock and fish feeds; Carried out renovations at Mabanga ATC; Developed Fisheries policy and bill, cooperative policy and bill, Livestock Development policy; Farm Input Subsidy Policy, Graduate Placement Policy and Cassava policy through participatory approaches.

The challenges encountered during budget implementation include: inadequate legal/policy framework, delayed exchequer releases, delayed procurement process, lean extension workforce, inadequate budgetary allocation. Allocation of funds should be geared towards replacing the exited officers, facilitating field extension activities and farmer support services, and equipping of key agricultural institutions 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 dairy, coffee, maize, cassava, sweet potatoes amongst other value chains; support fish farming initiatives; develop and manage the existing agricultural institutions and fund community proposals through NARIGP, ASDSP II and SDCP.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
2	Crop development and management	To increase agricultural productivity and outputs
3	Livestock development and management	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.

CIDP II Programme No	Programme	Objective
5	Institutional development and management	To improve institutional capacity for effective socio economic development.
24	Cooperative development and management	To promote the development of cooperatives.
1	General administration, planning, policy coordination and support services	To provide efficient and effective support services for agricultural programmes

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	Target 2020/21	Target 2021/22
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 for 10 stations paid	Number of station utilities paid	10	10	10
	County H/Q	County Agriculture office block constructed	Number of office blocks constructed/c completed and furnished	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	0
	County H/Q	Toilets constructed for Kanduyi sub county.	Number of toilets constructed	1	0	0
	County H/Q	County and Sub county offices maintained	Number of offices maintained	9	9	9
	County H/Q	6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.	Number of motor vehicles and motor cycles procured	2MV 60MC	2MV 60MC	2MV 60MC

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	County H/Q	One 25-seater van	Number of vans purchased	1	0	0
	County H/Q	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	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%
	H/q and sub counties	90 Laptops, 35 desktops and 10 printers purchased	Number of Laptops procured	45	45	45
,Number of desktops procured						
Number of printers procured						
	H/q and sub counties	15 office desks, 20 office chairs, 15 office cabinets procured.	Number of office furniture procured	20	20	20
	H/q and sub counties	Assorted general office materials procured	Number of assorted general office supply	Assorted	Assorted	Assorted
	H/q and sub counties	450 staff fitted with uniforms procured	Number of staff fitted with uniform	150	150	150
	H/q and sub counties	4 foreign trips for agricultural value chains	Number of trips undertaken	4	4	4
	County H/Q	Integrated Information/Data Management System (IIMS)	Number of IIMS established	1	0	0
S.P 1.2 Human Resour	County H/Q	3 training needs assessments undertaken	Number of training needs	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
ce Management and Development.			assessment undertaken.			
	County H/Q	Officers trained on short courses	Number of officers undergone training	100	100	100
	County H/Q	Officers trained on long courses	Number of officers undergone training	18	18	18
	County H/Q	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	100	100	100
	County H/Q	Departmental Training committee meetings	Number of departmental training committees	4	4	4
	County H/Q	Staff recruited/replaced	Number of staff recruited	50	50	50
	County H/Q	Staff promoted	Proportion of staff due for promotion promoted	100%	100%	100%
	County H/Q	Staff remunerated	Proportion of staff remunerated	100%	100%	100%
	County H/Q	Staff trained	Proportion of staff earmarked for training trained	100%	100%	100%
	County H/Q	Staff motivation	Customer/employee satisfaction survey	Bs+5%	Bs+5%	Bs+5%
	County H/Q	Staff Insurance	Proportion of staff insured	100%	100%	100%
S.P 1.3: Policy, Legal and	County H/Q	Strengthened policy and legal framework	No. of policies formulated/domesticated (Soil	7	7	7

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Regulatory Framework			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)			
			No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)			
			No. of Regulations drafted/reviewer	5	5	5
			No. of proclamations issued	1	1	1
			Proportion of contracts and agreements signed (%)	100	100	100
			No of legal opinions offered	4	4	4
			No of public hearings scheduled	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
			Number of censuses and surveys conducted	4	4	4
			Number of planning/budget documents and reports prepared/reviewed	10	10	10
S.P 1.5 Sector Coordination	County H/Q	Streamlined delivery of services	Proportion(%) of stakeholders mapped/identified/engaged	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of stakeholders fora held	4	4	4
			No. of stakeholders trainings conducted	4	4	4
S.P 1.6: Infrastructural Development	County HQ	Safe working environment	Number of office blocks constructed/renovated	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
			Number of complain desks established and operationalized	1	1	1
			Number of anti-corruption (Integrity Assurance) committees formed	1	-	-
			Number of PFM committees established	-	-	-
		Performance contracting	Number of management meetings.	4	4	4
		Proportion(%) of staff on PAS	100	100	100	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			Proportion of staff on PC	100	100	100
		Public participation	Number of annual events observed	4	4	4
Programme 2: Land and Crop Development and Management						
Outcome: Improved food security, incomes and livelihoods						
	All Wards	Field days conducted annually	Number of Field days conducted	101	101	101
S.P 2.1: Agricultural extension and training services	All wards	Annual demonstrations	Number of demonstration	225	225	225
	Kanduyi	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	1	1
		Construction of Ministerial show stand	Number of show stands constructed			
		Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show	Number of shows attended	4	4	4
	All wards	Farmer Barazas held.	Number of barazas held	540	540	540
	1 ward	1 World Food day celebrated annually	Number of World Food Day held	1	1	1
	County H/Q	1 website portal for the ministry developed.	Number of web sites developed.	1	1	1
	All Wards	660 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	660	660	660
	All wards	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	1170	1170	1170

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	All wards	Farmers trained in new crop technologies annually.	Number of farmers practicing the new technologies undertaken	45,000	45,000	45,000
			Number of farmers practicing new technologies.			
	All sub counties	Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	10	10	10
	All wards	Plant health clinics established in all wards	Number of clinics established and in operationalized	45	45	45
	All wards	80 Plant Doctors and 10 crops officers trained.	Number of plant doctors trained	90	90	90
	All wards	45 Plant clinics operationalized	Number of plant clinics operationalized.	45	45	45
	All wards	e-plant clinic kits Procured.	Number of kits procured	45	90	90
All sub counties	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	9	9	9	
All wards	Stockists trained	Number of stockists trained	100	100	100	
All wards	Farm judging activities undertaken	Number of farm judging done	63	63	63	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Business plans development training held	Number of Business plans development training held	1	1	1
		Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	2	2	2
	Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)	Market information collected weekly	Data collected	52	52	52
	All wards	Farmer groups trained on agribusiness	Number of groups trained	90	90	90
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Automatic weather stations maintained	Number of maintenance services done	5	5	5
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Staff trained on Automatic weather stations	Number of staff trained	40	40	40
	Mt Elgon	Tea varietal trials established	Number of Tea varietal trials	5	5	5
	H/Q	Quarterly research extension meetings. Organized	Number of quarterly research	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			extension meetings			
		Research extension workshops held	Number of Research extension workshops	4	4	4
	Selected ward	Conduct Technology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	1	1	1
	Sub counties and county	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	40	40	40
	H/Q	technology packaging workshop	Number of technology packaging workshop	1	1	1
	All wards	Tablets for Ward agricultural officers procured	Number of Tablets procured	65	65	65
	County HQ	e-extension software purchased	Number of e-extension soft wares procured	1	1	1
	All wards	Staff trained on e-extension	Number of staff trained	65	65	65
	All wards	E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	45	45	45
	County and sub counties	Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	40	65	65
	County and sub counties	Professional group meetings held.	Number of professional	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			group meetings done			
S.P 2.2: Crop production and productivity	All wards	Cassava promotion (15,000 Ha)	Number of hectares of cassava and sweet potato bulked	5000	5000	5000
	All sub counties	Sweet potatoes promotion	Number sweet potato demos established	9	9	9
	All wards	MT of grant and subsidized fertilizer procured and distributed	Number of MT of grant and subsidized fertilizer procured and distributed.	4500MT	4,500 MT	5,500 MT
	All wards	MT of subsidized certified maize seed procured and distributed yearly.	Number of Mt of subsidized seed procured.	450MT	450MT	450MT
	All wards	Farm Business plans for major crop value chains developed	Number of Farm Business Plans developed	135	135	135
	All wards	Assorted Crop pest protection chemicals/materials purchased and distributed	Number of Crop pest protection chemicals/materials purchased and distributed	63MT	63MT	63MT
	All wards	Early warning systems and crop pest surveillance unit established	Number of early warning and systems and crop pest surveillance unit established	55	55	55
	County HQ	Purchase of equipment and chemicals (Specialized van and equipment)	Number of equipment and chemicals (Specialized van and	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			equipment) purchased.			
	All wards	Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet.	Number of MT procured and distributed	4.5	4.5	4.5
	All wards	Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings	Number of MT of certified seed	200	300	350
	Mt Elgon, Kimilili, Sirisia and Kabucha	3 Tea nurseries established.	No of tea nurseries established	3	4	5
	One sub county	Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	15	15	15
	All wards	Green houses/shade nets procured	No of greenhouses/s hade nets procured	100	120	150
	All wards	Promote establishment of 45 Fruit tree nurseries (Avocado, mango, macadamia, passion fruits).	Number of fruit tree nurseries established	45	45	45
	All wards	Fruit tree nursery operators trained	Number of fruit tree	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			nursery operators			
	All wards	Fruit tree Nursery inspections done	Number of nursery inspections	4	4	4
	Mabanga ATC	Establish 2 tissue culture banana screen houses	Number of tissue culture banana screen houses established	1	1	1
	2 Sub counties	Promote 50 ha of export crops (Snow peas, French beans, passion fruits)	Number of Ha of export crops established	20	30	40
	County HQ	Procure 2 refrigerated trucks.	Number of refrigerated trucks procured	0	1	1
	All wards	Promote establishment of coffee nurseries	Number of coffee nurseries established	20	30	40
	All wards	Certified coffee seed procured	Number of coffee seed procured	100	100	100
	County HQ	Trained coffee inspectors	Number of coffee inspectors trained	20	20	20
	All wards	Coffee inspections	Number of inspections done	72	72	72
	Wards	Promote establishment/equipping of 30 coffee nurseries.	Number of nurseries established	30	40	50
	Wards	Rice promotion 200 Ha	Number of Ha of rice established	50	50	100
	Wards	Conduct 2 midterm Monitoring and	Number of evaluations carried out	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		evaluations for projects				
	Wards	120 Staff trained on crop yield assessment.	Number of staff trained crop yield assessment	68	80	100
	Wards	435 Crop cuts done in 29 wards.	Number of Crop cuts done	435	435	435
	County HQ	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	54	0	0
	County HQ	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	2	2	2
	Wards	Staff trained on Crop protection on strategic pests	Number of trainings done	10	10	10
	County HQ	2 data validation workshops held	Number of data validation workshops held	2	2	2
	Wards	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	45	45	45
SP; 2.4 Soil rehabilitation, protection and conservation	H/Q	Soil testing lab System upgraded	Number of upgrades done	3	3	3
	H/Q	Mobile soil scanners	Number of soil scanners	3	3	3
	H/Q	Staff trainings on new soil equipment use	Number of staff trained	50	60	100
	H/Q	Training of staff on result interpretation and soil amendments	Number of staff trained	60	60	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	H/Q	Annual license fees	Number of licenses renewals	3	3	3
	H/Q	Soil lab insurance	Number of Motor vehicles insured	3	3	3
	H/Q	Maintenance of soil labs and scanners	Number of soil labs and scanners	3	3	3
	All sub counties	18 On farm soil conservation demonstrations done (Terracing, agro forestry).	Number of demonstration under conservation	18	18	18
	All sub counties	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	90	90	90
	All Wards	120 Staff and stakeholders trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	80	100	120
	All Wards	Farmer trainings on Conservation Agriculture	Number of farmers trained	1200	1500	2000
	County HQ	Conservation Agriculture equipment procured.	Number of equipment procured for demonstration	10	20	15
	All Wards	Utilization of Conservation Agriculture cover crops seeds	Number of trainings done	1200	1500	2000
	All Wards	Composting trainings	Number of farmers trained	90	90	90
	All Wards	Composting demonstrations	Number of demonstration	45	45	45
	All Wards	Development of training manuals on Conservation	Number of manuals done	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Agriculture protocols				
	All Wards	Cover crop seed bulking	Number of bulking sites done	45	45	45
	All Wards	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	1	1	1
	Wards	4 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	45	90	90
SP;2. 5 Value addition and Agro processing	One ward	Cassava processing plant	Number of Cassava processing plants established	1		
	One ward	Tea processing plant	Number of Tea processing plant	0	1	0
	Wards	Provision of 10 Rice Dehurlers.	Number of Rice dehurlers provided	5	5	0
		Fruit processing plant	Number of Fruit processing plants established	0	1	0
	One ward	Oil crops processing plant	Number of oil crop processing plant	1	0	0
	Sub counties	Establish 9 clusters for grain and cereal warehousing.	Number of warehouses established/rehabilitated	9	9	9
			Number of clusters established			
	Wards	100 Staff trained on post-harvest various	Number of staff trained	55	110	110

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		management technologies				
	Wards	Farmers trained on Post-harvest management.	Number of farmers trained	20,000	20,000	30,000
	Wards	Aflatoxin testing kits procured	Number of Aflatoxin testing kits procured	10	15	15
SP; 2.6 Agri nutrition and food utilization	All wards	Agri nutrition Promotion undertaken	Number of farmers trained/sensitized on nutritional sensitive agriculture	500	600	1000
	County H/Q	Train staff on agri nutrition dialogue	Number of staff trained	50	50	50
		Printing of agri nutrition dialogue cards	Number of cards printed and distributed	50	60	70
	County H/Q	Farmers training on Export certification	Number of staff trained.	30	40	50
	County H/Q	Staff training on GAP and Value addition	Number of staff trained.	50	50	50
	Wards	100 Staff trained on agri-nutrition	Number of staff trained	100		
	Wards	3,000 farmers trained on agri-nutrition	Number of farmers trained	3,000	4,500	5,000
2.Irrigation Extension and training	Sub-county/ Ward	-Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee	No of farmers trained and training reports	70	70	70
			No of IWUA committee members			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		members on leadership and scheme management .Organize 12 field days and 12 farmer mobilization barazas .Participate in World food day and World water day celebrations Participate in Bunoma ASK Show and 2 other ASK Shows. Training of 2staff on short management courses	trained, training reports and attendance lists No of field days organized, field day reports and attendance lists	40	40	40
3Irrigation infrastructure development and agricultural water storage	County	Hold 12 stakeholders sensitization meetings .Promotion of extension technologies .Procure and distribute drip irrigation kits/equipment	No of stakeholders meetings held	4	4	4
		Undertake project feasibility studies	No of Studies undertaken	4	4	4
		Undertake project design and preparation of tender documents. Undertake the rehabilitation of dams .Undertake the construction of new dams .Construction of small holder irrigation projects.	No of irrigation kits procured and distributed	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Constuction of large scale irrigation projects				
		Feasibility Studies undertaken	No of feasibility study reports			
		Engeneering designs developed	No design documents prepared			
		Dams rehabilitated	No of dams rehabilitated			
		dams constructed	No of new dams constructed			
		Small scale community irrigation projects developed	No of irrigation small scale community projects constructed	30	30	30
		Largescale community irrigation projects developed	No of large scale Community irrigation schemes constructed			
Programme 1:Co-operative Development and Management						
Outcome: Improved corporate Governance in the co-operative societies						
Promote good co-operative Governance	County/sub county	-Register 20 new Co-operative societies	No of co-operative societies Registered	27	30	33
	County/sub county	-Train 600 Members of management committees	No of members of management commitees trained	650	700	750
	County/sub county	-Train 300 society staff members on co-operative governance	No of society staff trained on co-operative governance	300	300	300

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	County/ Sub county	-Inspect 10 Co-operative Societies	-No of co-operative societies inspected	12	12	12
	County/ Sub county	-Operationalize 10 dormant societies	-No of societies operationalized	12	12	12
	Sub County	-Amend by-laws for 15 co-operative societies	-No of Co-operative societies by-laws amended	100	100	100
	County/ Sub county	-Audit 134 Co-operative societies	-No of co-operative societies audited	100	100	100
	County/ Sub county	-Conduct Elections in 134 co-operative societies	-No of elections conducted in co-operative societies	144	154	164
Agro processing, value addition & Marketing	County	-Support operationalization of coffee milling plants	-Musese & Mt Elgon (2) milling plants supported in the provision of	2	2	2
			a) Weigh bridge			
			b) Coffee bean stores			
			c) Mill offices			
	County	-Develop 120 society coffee nurseries	-No of coffee nurseries developed	40	40	40
County	-Procure 27 coolers for dairy co-operative societies	-No of coolers procured for dairy co-op societies	9	9	9	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	County	-Construct 9 cooler houses	-No of cooler houses constructed	3	3	3
	County	-Construct for societies 600 metallic coffee drying tables	-No of coffee drying tables constructed	200	200	200
Programme 3: Livestock development and management						
Outcome: Improved livestock production and productivity						
Policy formulation and legal framework		Policies and legal framework formulated	No. of policies formulate and legal framework	2	2	2
Livestock Extension and Capacity Development Services	Wards	- Livestock Stakeholders Fora annually conducted	No. of livestock fora conducted	4	4	4
		- 90 dairy groups trained	No. of dairy groups trained	135	180	180
		-Train 90 poultry groups.	No. of poultry groups trained	135	180	180
		Train 45 small cottage feed mill operator groups	No. of operator groups trained	15	15	15
		Train 90 bee keeping groups	No. of bee keeping groups trained	90	90	90
		-Train 90 incubator beneficiaries	No. of incubator beneficiaries trained			
		-Conduct 45 demonstrations on pasture establishment.	No of demonstration s done	180	180	180
		-Participate in 1-livestock breeders show and 4-agricultural shows annually	No. of shows attended	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Participate in 1- Animal production society of kenya	No. of animal production societies attended	1	1	1
		-Conduct 9 field days and train 1800 farmers.	No. of field days conducted	18	18	18
			No. of farmers trained			
		-Conduct 3 follow up visits	No. of follow up conducted	4	4	4
		-Train 10,000 farmers on new technologies	No.of farmers trained	18,000	18,000	18,000
		Observe 1 County World food day	No.of world food day observed	1	1	1
		Attend 45 farmers baraza's	No.of barazas attended	90	90	90
2. Staff training	Wards/ Hqs	-Train 10 staff at KSG.	No. of staff trained	15	15	15
		-Train 30 livestock staff on dairy goat management.	NO. of staff trained	30	30	30
		-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.	No. of staff trained	30	45	45
Dairy Value Chain development.	Wards	-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	Kgs of pasture, desmodium, and lucern seeds purchased	2,700,900,675	2,700,900,675	31,501,125,900
		-Establish 460 acres of pastures.	No.of acres of pasture established	900	900	900

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Purchase 450 dairy cattle	No.of dairy cows purchased	450	450	450
		Purchase 2 milk coolers for Kitinda and Kikai	No.of milk coolers purchased	-	-	-
		Establish e-dairy kit in 2 cooperative societies	No. of e-dairy kits established	-	-	-
		Milk coolers installed	No.of milk coolers installed	15	15	15
		Purchase 10 Milk Cans(50kgs) for Kitinda Dairy	NO.of milk cans purchased	10	10	20
		One sealing machine and one digital weighing scale	No.of sealing and digital weighing machines.			
		Establish dairy processing plant	Dairy processing plant established	1	1	2
Poultry Value Chain Development.	Wards	Procure 9000 chicken and 900, cockerel for improved kienyenji breeding	No.of chicken and cockerel	9000	9000	9000
				900	900	900
		Procure 45 back up equipments for the hatcheries/ incubators	No.of back up equipments procured	45	45	45
		Construct and operationalise 42 cottage feed mill	No. of cottage feed mill constructed	10	10	10
Bee keeping value chain	Wards	Procure 180 harvesting kits,180 centrifuges and 1800 langstroth	No. of harvesting kits, centrifuges and hives	450	450	450
SP 2.1: Veterin	Wards	Training of 600 farmer groups on	Number of farmers/	600	600	600

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Agricultural Extension Services		disease control/ animal husbandry techniques	farmer group trained			
	HQ/ Sub county	-Exhibition and participation in Bungoma, Kakamega ASK Shows and livestock Breeders show in Nairobi	Number of shows attended and exhibited	6	6	6
	Wards	Disease and Vector Control	Number of cattle dips and crush pens rehabilitated	45	45	45
	HQ		Quantity of vaccines purchased	400,000	500,000	600,000
	Sub counties		Number of animals vaccinated	400,000	500,000	600,000
	Sub counties		No. of Tsetse survey and screening	2000	3000	4000
	Wards		No. of Disease surveillance and on farm visits/auction rings	2000	3000	4000
SP 3.1: Veterinary Public Health	HQ/ Sub county	Licensing of slaughter premises and Meat carriers	Number of slaughter premises and meat containers licenced	180	180	180
		Routine meat inspection of carcasses in 34 slaughter premises	Number of slaughter premises where meat inspection is done	34	34	34
		Chwele indigenous poultry slaughterhouse	No. of poultry slaughterhouses	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		completion and operationalization	operationalised			
		Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses	No. of slaughterhouses rehabilitated	3	3	3
SP 3.2 Leather Development	HQ	Establishment of tanneries	No. of tanneries completed	1	2	3
		Licensing and inspection of hides and skins premises	No. of premises inspected and licensed	227	300	320
SP 3.3: Animal Breeding	HQ	Regulating and Licensing of AI service providers	Number of AI service providers licenced	45	45	45
			Assorted veterinary specialized tools and equipment	45	45	45
			Establishment of AI centre in Mabanga	1	1	1
			Number of cattle upgraded(Genetic improvement of local breeds)	3000	3000	3000
			Litres of liquid nitrogen procured	20000	20000	20000
			Number of semen straws purchased	20000	20000	20000
			Number of AI accessories purchased	225	225	225
Programme 5: Fisheries development and management						

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Outcome: Increased fish production and markets prospect						
Fisheries extension service and training	Sub county	Staff training	No. of staff trained	15	20	30
	Sub county	Farmer trainings	No. of farmers trained	1,800	2,500	3,000
	Ward	Farm extension visits	No. of farm extension visits	3200	3300	3500
	Sub county	Trade shows	No. of trade shows held	4	5	6
	Sub county	Exhibitions	No. of exhibitions held	9	9	9
	Sub county	Field days	No. of field days organized		15	20
	Sub county	Eat More Fish campaigns	No. Eat More Fish campaigns held		9	9
	Sub county	Demonstrations	No. Of demonstrations done		9	12
	Wards	Renovate ponds	No. of ponds renovated		1500	2000
	Ward	Procure extension kits	No. of extension kits procured		30	45
Fisheries product value-chain development	Ward	Procure seine nets	No. of seine nets procured		135	160
	Sub-county	Construct market stalls	No. of market stalls constructed		2	2
	Sub-county	Construct cold storage facilities	No. of cold storage facilities constructed		2	2
	Ward	Procure fish feeds	Tonnes of fish feeds procured		1,500	1,500
	Ward	Procure fingerlings	No. Of fingerlings procured		2,650,000	2,700,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Ward	Procure pond liners	No. Of pond liners procured		135	135
	Sub county	Procure raw materials for feed mills	Tons of raw materials procured		150	200
	Ward	Trainings of value addition	No. f fisher folks trained		200	200
	Ward	Trainings on quality assurance	No. Of traders trained		135	135
	Wards	Training of fish cluster	No. of Fish Cooperative societies formed		1	1
Dam fishery development	Sub-county	Procure fish cages	No. of fish cages procured		10	10
	Sub	Procure gill nets	No. Of gill nets procured		10	10
	Sub	Train dam C.I.Gs	No. of C.I.G members trained		10	10
Fish inspection and quality assurance	Sub county	Train officers as fish inspectors	No. of officers trained on inspection		5	5
	Ward	Inspect fish feed mills	No. of fish feed mills inspected		5	5
	Ward	Inspect fish hatcheries	No. of fish hatcheries inspected		5	5
	Ward	Inspect markets	No. of markets inspected		150	200
	Ward	Inspect fish farms	No. of fish farms inspected		180	200
Information and Data management	Sub county	Develop fisheries database	No. of fisheries database developed and maintained		2	2
	H/Q					

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
SP 1.1 Mabanga ATC Administration management services	Mabanga ATC	1 Board of management(BOM) established Mabanga	No. of Management structures constituted		1	1
	Mabanga ATC	1 Technical management committee(TMC) Established	No. of Management structures constituted		0	0
	Mabanga ATC	4Farmers training Curriculum reviewed	No of Curriculums reviewed		4	4
		4 Board meetings held	No of meetings held		4	4
		4 stakeholders meetings	No of meetings		8	8
		4 Technical management meetings held	No of meetings held		4	4
		Procure Fuel	Number of litres		10,000	15,000
		Pay Water and Sewarage Charges	Number of bills paid		12	12
		Pay Electricity charges	Number of bills		12	12
		Purchase Telephone charges air time	Number of bills		12	12
		Pay Internet charges	Number of bills		12	12
		Courier and Postal Services	Number of bills		12	12
		office supplies	Number of items		400	500
		Cleaning materials	Number of items		150	200
		Computer Accessories tonners	Number of items		36	36
		Computer service and maintenance	Number of services		4	4
		Newspapers	Number		24	24
Security			10	10		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			Number of security personnel engaged			
		TRAC and DFF Casuals	Number of casuals engaged		80	100
		Tractor and motor vehicles service and maintenance	Numbers of machinery and equipment		7	7
		1 mv, bus , mower, generator, water pump, irrigation system, and tractor				
		Participate and attend shows and exhibition	Number of shows and exhibitions		4	5
		Participate and attend county, regional and national ploughing contest	Number of ploughing contest		0	1
		Develop 1 Strategic plan and	No of Strategic plan		1	1
		Develop 1 Business plan	No of business plan		1	1
		Installation of Faiba internet Connection	Internet infrastructure installed		1	1
		10 Staff trained	No of staff trained		10	10
SP 1.2 Agricultural Enterprise Development		1 Poultry structures constructed	No of Livestock structures constructed		0	1
		1 zero grazing unit constructed	No of Livestock structures constructed		0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Construction of shoat unit	Number of units		1	1
		Construction of piggery	Number of units		1	1
		Construction of apiary	Number of units		1	1
		Procure 1000 egg incubators	Numbers		2	2
		Procure tractor implements and appliances (Sheller, plough ,ridger, trailer, forage chopper)	Numbers		4	4
		Procure milk deep freezer/ milk cooler	Numbers		1	1
		Procure animal feed mill and mixer	Numbers		1	1
		Procure 20 dairy cows	Numbers		10	10
		Procure poultry breeding stocks,500 local,500 layers	Numbers		0	0
		500 broilers				
		Procure and install sprinklers	Numbers		0	0
		Procure coffee pulper	Number			
		8 acres of banana orchard irrigated	Drip Irrigation system installed		0	0
			No of acres irrigated			
		10 acres under Tissue Culture Banana maintained	No of acres under TCB bananas		8	8
		Establish 5 acres of improved forage crops(napier, clover ,lupin,mulato)	Number of acres		8	10
		Establish 2 acres of Hass avocado	Number of acres		5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Establish 4 acres of cooking TCB bananas	Number of acres		4	8
		2 Acre of horticulture crops irrigated	No of acres under irrigation		2	2
		2 green houses maintained	Tons of tomato produced		4	4
		10 acres under pasture/fodder	No of bales harvested		2000	2000
		3 ponds established	No of fish harvested			
		30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings		70000	100000
SP 1.3 Capacity development		Procure public address system	Number of PA system		1	1
		Procure 10 tents	Number of tents procure		10	10
		3000m Perimeter fence constructed	No of meters perimeter Fence constructed		1000	325
		Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block)	Number of buildings		5	5
		Completion of Pit latrine and ablution block at Mabanga ATC	Pit latrine and ablution block completed		0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Renovation of 4 residential buildings	Number of buildings		4	0
		Construction of administration and conference complex with ICT laboratory	Number of building		1	1
		Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings		1	1
		Construction of water tower and piping system	Number of water tower, water tanks installed and piping system		0	0
		Construction of hot kitchen	Number of buildings		1	1
		Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin)	Number of items		600	600
		Construct water tower and tanks	Number of tower		0	0
		Installation of piping system	Number		0	0
		Procure household and institutional appliances- dinning utensils and appliances	Number of items		400	400
		Procure and install solar water heaters	Number of solar heaters installed		0	0
		Procure cookers	Number of cookers		4	4
		Procure 50 dining tables	Numbers		0	0
		Procure 200 dining chairs	Numbers		0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Procure 500 plastic chairs	Numbers		500	0
		Procure 200 conference chairs	Numbers		0	0
		Procure 100 conference tables	Numbers		0	0
		Procure 10 office tables	Numbers		0	0
		Procure 10 office chairs	Numbers		0	0
		Procure 20 lap top computers for ICT centre	Numbers		20	20
		Procure 50 kg LPG gas	Numbers		0	0
		Procure and install air conditioning system in the conference halls	Numbers of conference halls installed		0	0
		Purchase and installation of ICT and networking tools and equipment	Set of equipment procured and installed		1	0
		Procure standby generator	Numbers		0	0
		Procure minibus	Numbers		0	0
		1 field day conducted and 4 open days	Number of farmers in attendance		5000	5000
		Train 16 groups around the ATC in the outreach program	Number of groups trained		16	16
			Number of technologies promoted			
		24 open days and plant wise clinics	Number of farmers attendance		1000	1000
			No of courses held		120	120

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Host 115 non-residential trainings	No of participants			
		Host 50 residential training	No of participants		60	60
		Revenue generation	Kshs remitted		22,000,000	#####
SP 1.1 Mabanga AMC Administration management services		Procure Fuel	Number of litres		30,000	30,000
		Pay Water and Sewerage Charges	Number of bills paid		12	12
		Pay Electricity charges	Number of bills		12	12
		Purchase Telephone charges air time	Number of bills		12	12
		Pay Internet charges	Number of bills		12	12
		Courier and Postal Services	Number of bills		12	12
		office supplies	Number of items		200	200
		Cleaning materials	Number of items		15	20
		Computer Accessories tonners	Number of items		36	36
		Computer service and maintenance	Number of services		4	4
		Newspapers	Number		24	24
		Security	Number of soldiers engaged		2	2
		Casuals Plant operator	Number of casuals engaged		27	27
		Tractor and motor vehicles service and maintenance	Numbers of machinery		46	7

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Tractors, , baler ,mower, driers, implements	and equipment			
		Motor vehicle maintenance	Numbers		4	4
		Insurance for plant and machinery	Number		27	27
		Motor vehicle insurance (soil labs and MV)	Numbers		4	4
SP 1.2 Agricultural mechanization extension		1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre		0	0
		5 tractor operated feed choppers	No of feed choppers procured		1	1
		4 Staff trained	No staff trained		4	4
		6 Plant/tractor operators trained on operations and maintenance of machinery	Number of plant trained		10	10
			Number of trainings			
		4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings		8	8
		Number of soil samples analysed	Numbers of reports shared		1500	1500
		Construction of machinery and equipment shed	Number of blocks constructed		1	1
		Participate in 4 field days	Number of field days participated		4	4
	Number of Farmers in attendance					

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated		4	4
			Number of farmers in attendance			
		6 tractors purchased	Number of tractors procured		9	9
Tractor hire services		8 tractor implements purchased (6 disc ploughs and 2 harrows)	Number of tractor implements purchased	10	10	10
		2 disc ploughs				
		1 hydraulic harrow				
		1 feed chopper				
		1 row cultivator/ridger				
		1 maize Sheller				
		1 seed planter				
		1 chisel plough				
		1 boom sprayer				
		Procure 2 trailers	Numbers		0	0
		1 Hay balers and 1 mower Procured	Number of Hay balers and mower procured		1	0
		Tractor operated forage harvester	Number		0	0
		Construct 1 machinery shade	Numbers		0	0
		1,200 acres of land prepared	Area of land prepared		3000	4000
	200 planted	Area of land planted		1000	1500	
	3,000 bags of maize shelled	Quantity of maize grains shelled		3000	3000	
	2000 bags dried	Number of bags		2000	2000	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		30 Tractor implements serviced	Number tractor implements serviced		30	30
		18 tractors serviced	Number of tractors serviced		27	36
		2 GPS devices purchased	Number of GPS devices procured		0	0
		1 workshops constructed	Number of workshops constructed		0	0
		Revenue	Kshs. Remitted		3,000,000	3,000,000
	CHWEL E FISH FARM	De-silt 8 Fish ponds, procure and install pond liners through the farm	Number of ponds de-silted		Line 8 ponds	28 ponds lined
			-Total surface desilted			
		Construct 1 Training Hall and furnish to seat 100 people	Number of Training Halls constructed and furnished		-	-
		Purchase of training equipment (2 computers-1 laptop, 1-desktop, 2 projectors, 2 printers)	Number of equipment purchased		-	-
		Procure assorted wet and dry laboratory equipment and materials	Number of laboratory equipment and materials procured		-	-
		Procure Brooding stock (18,000 Tilapia, 200 Catfish, 100 Goldfish)	Number of brood stock procured		-	-
		Purchase 1 integrated fish feed	Number of machines procured		-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		processing mill and packaging				
		Procure raw materials for fish feeds production	Amount of fish feeds produced		10 metric tonnes	-
		Purchase 100kg packing materials and 5 oxygen cylinder refill	Number of packing materials and oxygen cylinders procured		50 kgs packing material and 2 oxygen refills planned	-
		Purchase of Tilapia Mono-sex production accessories (hormone, alcohol, mixer, dark room)	Number of Tilapia mono sex accessories purchased		Purchase 44 grams of MET and 50 litres absolute alcohol	Purchase 44 grams of MET and 50 litres absolute alcohol
		Renovate water supply system to the ponds and the water uptake system	Number of Water supply system rehabilitated		- Renovate water supply system to the ponds	-
		Green houses constructed	Number of greenhouses constructed		1	
		Improve the incubation trays, basins, water system in the hatchery in readiness for catfish propagation and tilapia mono sex production				
		Construction of 2 hostels at Chwele fish farm. Construction of 2	Number of hostels constructed		-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		hostels at Chwele fish farm.				
		Construct 2 units of staff housing	Number of staff housing constructed		-	-
		To construct 1 ablution block at Chwele fish farm	Number of water closet constructed at Chwele Fish farm		-	-
		Purchase 1 motor vehicle and 2 MCs	Number of motor vehicle purchased		-	-
		Construct re-circulating aquaculture system (RAS) to facilitate the production of good quality fries.	Number of RAS constructed		-	
		Purchase of assorted farm equipments (Hapa nets, seine nets, gill nets, scoop nets, wheelbarrows, pond liners, pangas, slashers, files, jembes, pipes, buckets, water tanks, harvesting basins)	Number of equipments purchased		-10 jumbo hapas 20 nursing hapas procure	-10 jumbo hapas 20 nursing hapas procure
					-Assorted farm tools and equipment	-Assorted farm tools and equipment
		Capacity building of staff	Number of staff trained		4	
		Drill a borehole and construct water reservoir	Number of boreholes drilled		-	
Programme 6: Agribusiness and information management services						
SP 6.1: Agribusiness and market	Agricultural sector development and	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs		212,275	127,339

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22	
development	support programme		No. of farmers receiving input grants		33,175	34,834	
			No. of bags of fertilizer distributed to maize farmers		58,532	61,459	
			No. of bags of fertilizer distributed to beans farmers		29,266	31,230	
			No. of bags of fertilizer distributed to sorghum farmers		14,633	15,615	
			No. of bags of fertilizer distributed to millet farmers		7,315	7,810	
	NARIGP	Quality agricultural services provided	No. of farmer groups receiving grants		4000	5000	
			No. of farmers trained		80,000	100,000	
			No. of farmers benefited from agric input support		33,175	34,834	
	SP 6.2: Agricultural information and management	Agricultural information resource centre	Agricultural market information provided	No. of releases of agricultural market information		12	12
				No. of radio programs produced		12	12
No. of video programmes produced					4	4	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of agricultural publications		4	4
			No. of farmers receiving bulk sms		112,500	112,500
Programme 7: Agriculture Big 4 policy planning and management						
SP 7.1: Food availability and access services	Agriculture Big 4 delivery unit	Food and nutrition security services provided	Ton. of annual livestock production		1,598,625	1,678,556
			Ton. of annual crop yields		2,232,563	2,344,191
			% of farms under mechanization		70%	80%
			Proportion of farmers accessing certified farm inputs		90%	100%
			Proportion of farmers accessing water for agric production		60%	70%
			Ton. of cereals stored		137,813	144,703
			No. of farmer groups accessing agriculture finance services			
SP 7.2: Nutrition security services	Agriculture Big 4 delivery unit	Food and nutrition security services provided	No. of community sensitization fora on nutrition		180	180

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of schools sensitized on nutrition		675	675
			No. of nutrition security events held		3	3
SP 7.3: Domestic production services	Agriculture Big 4 delivery unit	Food and nutrition security services provided	No. of farmer groups supported		4,961	5,209
			Proportion of farmers practicing sustainable land management practices			
			Proportion(%) farmers receiving extension services		100	100
SP 7.4: Storage and agro processing services	Agriculture Big 4 delivery unit	Food and nutrition security services provided	No. of farmer groups receiving storage support services			
			No. of farmers receiving subsidized storage services			
			No. of farmers accessing storage services			
SP 7.5: Early warning and emerge	Agriculture Big 4 delivery unit	Food and nutrition security services provided	No of early warning information packages released		4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Early warning management services			No. of farmers receiving early warning information			
			No of early warning sensitization for a		180	180
			No. of TOT on early warning		4	4
			No. of private sector organizations involved in early warning		30	30
			Budget allocated for early warning activities		12,000,000	12,000,000

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Crop Development and Management	306,217,533	517,224,305	605,955,010	636,252,761
Livestock Development and Management	206,210,837.74	107,715,829	49,897,920	52,392,816
Fisheries Development and Management	3,795,000	1,200,000	1,260,000	1,323,000
Cooperatives Development and Management	21,000,000	29,500,000	30,975,000	32,523,750
Institutional Development and Management	27,735,000	30,600,000	32,130,000	33,736,500
General Administration, Planning, Policy Coordination and Support Services	415,488,749	344,361,579	363,679,658	381,863,641

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Total	980,447,120	1,030,901,723	1,081,587,588.9	1,135,666,968

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
Compensation to Employees	280,230,876.74	282,800,080.00	296,940,084.00	311,787,088.20
Use of goods and services	154,268,352.26	61,209,159.00	64,269,616.95	67,483,097.80
Current Transfers to Government Agencies			-	-
Social Benefits			-	-
Non-Financial Assets			-	-
Capital Expenditure			-	-
Compensation to Employees			-	-
Use of goods and services		168,448,513.00	243,705,000.00	255,890,250.00
Capital Transfers to Government Agencies			-	-
Conditional Grants transfers		374,373,010.00	393,091,661	412,746,244
Non-Financial Assets	555,939,891	144,070,951.00	151,274,499	158,838,223
Total		1,030,901,713	1,082,446,799	1,136,569,139

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Department	Sector	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT	0	2	0	2	2	2	3	6	1	10	5	2	1	1	4	0	3	1		
	T				1	9	1	9	4	0	0	1	4	8	5						
	IPP	3	2	1	1	2	2	3	4	11	93	5	2	1	1	4	0	3	1		
	D				6	7	2	6	7			4	1	6	4						

Staff distribution by functional areas

Job Group	IPPD		Total No.	Total %	Category
	Male	Female			
S - T	3	1	4	1.08	Policy Makers
P - R	9	5	14	3.77	Technical Staff
J - N	129	66	195	52.56	Operational and middle cadre
A - H	99	59	158	42.59	Support Staff
Total No	240	131	371	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.				
Gross monthly salary	526,011	124,310.00	20,087,951.00	20,738,272.00
Gross Annual salary	6,312,132	1,491,720.00	241,055,412.00	248,859,264.00

PART I: ACTIVITY COSTING
AGRICULTURE AND IRRIGATION ACTIVITY COSTING

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Payment of salary						164,592,215	
Procure certified Maize seed	Procurement of certified maize seed for vulnerable farmers	CO/CDA	NO	27,000	2,000	54,000,000	311301
Procure planting and top dressing fertilizer	Procurement of planting fertilizer for vulnerable farmers (450 farmer beneficiaries per ward)	CO/CDA	NO	27,000	2,950	79,650,000	3120199
	Procurement of Top dressing fertilizer	CO/CDA	NO	13,500	2,350	63,450,000	3120199
Construction of sub county offices	Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	CO/CDA	NO	0	0	0.00	3110504
Construction of sub county offices	Completion Kimilili Sub-County Agricultural Office	CO/CDA	NO	0	0	0.00	3110504
Renovation of Kanduyi Sub-county office block	Renovation of ceiling, roof, walls, doors, windows, toilet, fence)	C.O/DDA	NO	0	0	0.00	3110504
Renovation of HQ office block	Renovation of ceiling, roof, doors, windows, toilet, fence)	C.O/DDA	NO	1	6,000,000	6,000,000	3110504
Cassava Promotion		CDA				-	
Survey of Cassava bulking sites	3 Cassava bulking sites		Transport mv	50	20	1,000.00	2210705
			Fuel(mv)	50	30	1,500.00	2210705
			DSA	9	1,000	9,000.00	2210705
Crop Establishment	10 Ha	CDA	Transport mv	1,000	0	20,000.00	2210705
			Fuel(mv)	1,000	30	30,000.00	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			DSA	35	1,000	35,000.00	2210705
			Ploughing	10	7,500	75,000.00	2210705
			Harrowing	10	4,500	45,000.00	2210705
			Planting materials(bags)	1,000	1,500	1,500,000	311301
			Manure(MT)	250	1,000	250,000.00	2211007
			Planting	250	393	98,250.00	2211007
			Weed control	500	393	196,500.00	2211007
			Pesticide(lts)	50	1,500	75,000.00	2211007
			Pest control MDS	250	393	98,250.00	2210705
Sensitization Barazas	4 Sensitization Barazas in 25 wards		Maintenance(mv)	2,080	20	41,600.00	2210705
			Fuel(mv)	2,080	30	62,400.00	2210705
			DSA for 4 staff per baraza	416	1,000	416,000.00	2210705
Staff trainings on Good Agricultural Practices in cassava	Staff training for 4 days		Transport mv	50	20	1,000.00	2210705
			Fuel(mv)	50	30	1,500.00	2211201
			Full accomodation	100	2,500	250,000.00	2210710
			Trainer allowance	20	3,000	60,000.00	2210708
			Travel allowance	100	1,500	150,000.00	2210701

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Hire of facilities	4	5,000	20,000.00	2210704
			Stationeries	1	10,000	10,000.00	
			2 Trainers(KALRO) accomodation	8	8,400	67,200.00	2210710
Farmer trainings	3 groups farmer trainings per ward		Transport mv	2,000	20	40,000.00	2210705
			Fuel(mv)	2,000	30	60,000.00	2211201
			DSA for officers	648	1,000	648,000.00	2210705
			Travel allowance	200	500	100,000.00	2210701
Field supervisions	4 Field supervisions		Transport mv	800	20	16,000.00	2210705
			Fuel(mv)	800	30	24,000.00	2210705
			DSA	80	1,000	80,000.00	2210705
Establish 25 demonstration sites	25 Demo sites established		Transport mv	1,000	20	20,000.00	2210705
			Fuel(mv)	1,000	30	30,000.00	2210705
			DSA for officers	300	1,000	300,000.00	2210705
Prefeasibility - Establishment of Agribusiness Zone at Chwele	Prefeasibility sudy		Hire of experts	1	0	0.00	3111401
E-extension staff training	Fare refund to staff attending Training 60	CDA	Fare refund	60	2000	120,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	officers on e-extension for 3 days						
	Hire of facilities for 60 officers being trained on e-extension for 3 days	CDA		6	3,000.00	18,000.00	2210704
	3 trainers allowance Training 60 officers on e-extension for 3 days on extension	CDA		3	9,000.00	27,000.00	2210708
	Conference charges while Training 60 officers on e-extension for 3 days	CDA		60	1,000.00	60,000.00	2210710
	Purchase of stationery to Train 60 officers on e-extension for 3 days	CDA		60	100	6,000.00	2211101
Train Agrodealers	Fare refund for 45 stockists for 2 days	CDA		45	1500	67,500.00	2210301
	Hire of facilities for 45 stockists for 2 days	CDA		2	3,000.00	6,000.00	2210704
	3 trainer allowance training 45 stockists for 2 days	CDA		6	3,000.00	18,000.00	2210708
	Conference charges for training 45 stockists for 2 days	CDA		90	2,000.00	180,000.00	2210704
	Purchase of Stationery to train 45 stockists for 2 days	CDA		1	5,000.00	5,000.00	2211101
Participate in Bungoma ASK trade show and exhibition	Transport for 150 officers participating in trade shows and exhibitions	CDA		150	1,000.00	150,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	4 Planning meetings to hold and participate in agricultural trade shows and exhibitions	CDA		40	1,500.00	60,000.00	2210303
	12 Presite visits /putting up demo plots during agricultural trade shows and exhibitions	CDA		30	1,000.00	30,000.00	2210303
	DSA for 20 officers collecting exhibits for 2 days for agricultural trade shows and exhibitions	CDA		40	1,000.00	40,000.00	2210303
	150 officer manning and attending show	CDA		150	1,000.00	150,000.00	2210303
	Printing 20 posters for agricultural trade show	CDA		20	5,000.00	100,000.00	2210502
	Printing 1 Banner for Wold Food	CDA		1	10,000.00	10,000.00	2210504
	1 PAS system hire for 3 days during agricultural trade shows and exhibitions	CDA		3	6,000.00	18,000.00	2210504
	4 Anouncements on Bungoma agricultural trade show and exhibition	CDA		4	60,000.00	240,000.00	2210504
	Assorted exhibits for agricultural trade shows and exhibitions	CDA		500	500	250,000.00	2210505
	Assorted stationeries for agricultural trade shows and exhibitions	CDA		1	30,000.00	30,000.00	2211101
	Procure fuel for 12 Presite visits /putting up demo	CDA		600	30	18,000.00	2211201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	plots for agricultural trade shows and exhibitions						
	Procure fuel for 900 kms collecting exhibits for agricultural trade hows and exhibitions	CDA		900	30	27,000.00	2211201
	Tickets for 4 days during agricultural trade show and exhibition	CDA		400	200	80,000.00	2211306
	Tickets 10 Motor vehicles during agricultural trade shows and exhibitions	CDA		10	1,000.00	10,000.00	2211306
World Food Day	Tranport for 100 officers attending world food day	CDA		100	2,000.00	200,000.00	2210301
	4 Planning meetings for world food day	CDA		40	1,500.00	60,000.00	2210303
	6 Presite visits for world food day	CDA		30	1,500.00	45,000.00	2210303
	50 officers DSA on Rehearsal day for world food day	CDA		50	1,000.00	50,000.00	2210303
	50 officers DSA on material day of world food day	CDA		50	1,000.00	50,000.00	2210303
	Printing 50 posters for world food day	CDA		50	1,000.00	50,000.00	2210502
	1 PAS system hire for 2 days for world food day	CDA		1	10,000.00	10,000.00	2210504
	2 announcements on media on world food day	CDA		2	40,000.00	80,000.00	2210504
	1 banner for woeld food day	CDA		1	10,000.00	10,000.00	2210505

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Assorted exhibits for world food day	CDA		50	1,000.00	50,000.00	2210505
	Hire of 10 tents for world food day	CDA		10	3,500.00	35,000.00	2210505
	Hire of tables and chairs for world food day	CDA		30	50	1,500.00	2210505
	Purchase of Assorted stationeries to observe world food day	CDA		1	20,000.00	20,000.00	2211101
	Procure fuel for 6 Presite visit for world food days	CDA		600	30	18,000.00	2211201
	Procure fuel for 400 kms exhibits and officers to site for world food day	CDA		400	30	12,000.00	2211201
	Tickets for 4 days for world food day	CDA		400	200	80,000.00	2211306
Participate in Kakamega, Nairobi and Kisumu Show	Accommodation for 6 officers in 4 Agricultural Shows (Kakamega, Kitale, Kisumu and Nairobi)	CDA		60	0.00	0.00	2210302
	Night outs for 10 staff for 1 trip	CDA		15	0.00	0.00	2210302
	Night outs for 30 farmers for 1 trip	CDA		30	0.00	0.00	2210302
	Assorted exhibits to Participate in Kakamega, Kitale, Kisumu and Nairobi Agricultural shows	CDA		200	0.00	0.00	2211007
	Hire of Motor Vehicle for 1 trip	CDA		1	0.00	0.00	2210604

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Supervisions and back stopping sub counties	County officers for 4 supervisions on back stopping	CDA		320	1,500.00	480,000.00	2210303
	4 sub county officers lunches for 4 supervisions on supervision and back stopping	CDA		160	1,000.00	160,000.00	2210303
	Lunches for 3 drivers during supervision and back stopping	CDA		120	1,000.00	120,000.00	2210303
	Purchase of Stationery for County officers for 4 supervisions and Back stopping	CDA		4	5,000.00	20,000.00	2211101
	Procure fuel for 4 supervisions and Back stopping	CDA		16,000	30	480,000.00	2211201
County field days	1 Planning meetings during preparation for county field days	CDA		14	1,500.00	21,000.00	2210303
	3 Presite visits for each field day	CDA		30	1,000.00	30,000.00	2210303
	100 officers DSA on material day of county field days	CDA		100	1,000.00	100,000.00	2210303
	Printing 10 posters for county field day	CDA		10	1,000.00	10,000.00	2210502
	1 PAS system hire for county field days	CDA		1	6,000.00	6,000.00	2210504
	Assorted exhibits for county field days	CDA		50	500	25,000.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Hire of 2 tents for each field day	CDA		10	3,000.00	30,000.00	2210704
	Hire of 10 tables for county field days	CDA		30	50	1,500.00	2210704
	Hire 200 chairs for county field days	CDA		200	12	2,400.00	2210704
	Purchase of Assorted stationeries for county field days	CDA		1	10,000.00	10,000.00	2211101
	Procure fuel for County Field days	CDA		15000	30	450,000.00	2211201
Staff training on fertilizer optimization tool	County official opening on training of fertilizer optimization tool	CDA		8	4,000.00	32,000.00	2210303
	Conference charges for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	CDA		80	2,000.00	160,000.00	2210710
	Purchase of stationery for Training on Fertilizer Optimization tool	CDA		1	5,000.00	5,000.00	2211101
	40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	CDA		40	1,500.00	60,000.00	2210701
	Hire of facilities for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimazation tool	CDA		2	3,000.00	6,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Agribusiness staff training	County official opening on training on Agribusiness staff training	CDA		8	4,000.00	32,000.00	2210303
	40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	CDA		40	1,500.00	60,000.00	2210701
	Hire of faciities for 40 Agribusiness/Crops and Livestock officers trained for 5 days	CDA		5	3,000.00	15,000.00	2210704
	Conference charges for 40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	CDA		100	1,000.00	100,000.00	2210710
	Purchase of stationery for Training on Development of Farm Management Guidelines/Farm Business Plans	CDA		1	5,000.00	5,000.00	2211101
	Train Youth on Nursery Management	CDA,CO and CECM official opening on Nursery Management	CDA		6	2,000.00	12,000.00
45 ward crop officers for 3 days on nursery management		CDA		45	2,000.00	90,000.00	2210701
Hire of facilities for officers trained on nursery management		CDA		3	3,000.00	9,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Conference charges for 45 ward crop officers for 3 days trained on nursery management	CDA		45	6,000.00	270,000.00	2210710
Tran staff on Conservation agriculture	County official opening on Training staff on Conservation agriculture	CDA		4	2,000.00	8,000.00	2210303
	20 Agricultural Engineering officers trained for 3 days on conservative agriculture	CDA		20	2,000.00	40,000.00	2210701
	Hire of facility for 20 Agricultural Engineering officers trained for 3 days on conservative agriculture	CDA		3	3,000.00	9,000.00	2210704
	Conference charges for 20 Agricultural Engineering officers trained for 3 days trained on conservation agriculture	CDA		20	6,000.00	120,000.00	2210710
	Purchase of Stationery for Training staff on Conservation Agriculture	CDA		33	200	6,600.00	2211101
Technical Manegement meetings in research extension	4 Officials opening on Technical Manegement meetings for 2 days	CDA		8	2,000.00	16,000.00	2210303
	30 stakeholders/Officers on Quarterly basis and sub county committees on research extensions workshops	CDA		200	2,000.00	400,000.00	2210701

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Conference charges for 50 officers attending tea technical meeting	CDA		200	1,000.00	200,000.00	2210704
Monitor plant clinics	Quarterly Monitroing plant clinics by CO, CDA and SCAOs	CDA		144	1,500.00	216,000.00	2210303
	Fuel	CDA		700	30	21,000.00	2211201
	Maintenance	CDA		700	20	14,000.00	2220101
Hold plant health rallies	9 Plant Health Rallies	CDA		126	1,000.00	126,000.00	2210303
	Hire of PAS during plant health Rallies	CDA		9	6,000.00	54,000.00	2210704
Training of Automatic Weather Station staff (AWS)	On site Training of Automatic Weather Station staff (AWS)	CDA		80	1,000.00	80,000.00	2210303
	Fuel	CDA		700	30	21,000.00	2211201
	Maintenance	CDA		700	20	14,000.00	2220101
Monitoring of Automatic Weather Station	Monitoring of Automatic Weather Station	CDA		112	1,500.00	168,000.00	2210303
	Procure fuel for Monitoring of AWS	CDA		800	30	24,000.00	2211201
Farm judging and farmer competion	4 county officers for 9 farm visits carrying out farm judging and farmer competion	CDA		108	1,500.00	162,000.00	2210303
	4 sub county officers lunches for 9 farm visits carrying out farm judging and farmer completion	CDA		108	1,000.00	108,000.00	2210303
	Driver lunches carrying out farm judging and farmer completion	CDA		18	750	13,500.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Awards for farm judging and farmer competition	CDA		10	10,000.00	100,000.00	2210505
	Purchase of Stationery for Farm judging and farmer competition	CDA		2	5,000.00	10,000.00	2211101
	Procure fuel for 9 Farm visits to carryout farm judging and farmer competition	CDA		1,800	30	54,000.00	2211201
Collection of market information	6 officers for 6 markets for 2 visits per week on collection of market information	CDA		576	1,000.00	576,000.00	2210303
	Lunches for officers cordinating collection of market information	CDA		72	1,500.00	108,000.00	2210303
Staff training on strategic pests(Fall Army Worm, Tuta Absoluta)	45 ward crops officers for 3 days attending staff training on strategic pests	CDA		45	2,000.00	90,000.00	2210701
	Hire of facilities for 45 ward crops officers for 3 days on strategic pests	CDA		3	3,000.00	9,000.00	2210704
	5 trainers allowance training 45 ward crops officers for 3 days on strategic pests	CDA		15	3,000.00	45,000.00	2210708
	Conference charges for 45 ward crops officers for 3 days being trained on strategic pests	CDA		45	2,000.00	90,000.00	2210710

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of stationery for Staff training on Strategic pests	CDA		60	200	12,000.00	2211101
Crops data validation(Field and Horticulture crops)	6 County technical officers for 2 days carrying out crop data validation	CDA		36	2,000.00	72,000.00	2210701
	Hire of facilities for 6 County technical officers for 2 days carrying out crop validation	CDA		8	3,000.00	24,000.00	2210704
	Conference charges for 6 County technical officers for 2 days carrying out crop data validation	CDA		72	1,000.00	72,000.00	2210710
	Allowance for 9 sub county Crops officers 2 days for short and Long rain seasons for Horticulture and food crops validation	CDA		72	3,000.00	216,000.00	2211320
	Allowance for 6 County technical officers for 2 days carrying out crop data validation	CDA		48	3,000.00	144,000.00	2211320
Agribusiness innovation and incubation programme, other field activities	Youth trained in an innubation centre on new technologies	CDA		100	0.00	0.00	2210705
	Fare refund	CDA		100	0.00	0.00	2210705
		CDA			0.00	0.00	
Research trials carried out		CDA	No	1	0.00	0.00	
		CDA			0.00	0.00	
		CDA			0.00	0.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Assorted Catering services and materials for 12 months	No	CDA		12	53333	639,996.00	2210801
		CDA				-	
		CDA				-	
		CDA				-	
Purchase 500 Technical books for staff	No	CDA	1000	50	2000	100,000.00	2211009
Crop yield estimates staff training	CDA,CO and CECM official opening on staff training on crop yield estimates	CDA		3	2000	6,000.00	2210303
Carry out Crop yield estimation	90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation for 2 days	CDA		180	1000	180,000.00	2210303
	Supervision by 18 officers on crop yield estimation	CDA		75	1500	112,500.00	2210303
	County officials supervision on crop yield estimation	CDA		12	2000	24,000.00	2210303
	30 officers trained for 3 days on crop yield estimates	CDA		30	2000	60,000.00	2210701
	Hire of facilities for 30 officers for 3 days being Trained on Crop yield estimates	CDA		5	3000	15,000.00	2210701
	5 trainers for 3 days training on crop yield estimates	CDA		15	1500	22,500.00	2210708
	Conference charges for 30 officers being trained for 3	CDA		30	6000	180,000.00	2210710

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	days on crop yield estimates						
	Purchase of Stationery for Staff Training on Crop yield estimates	CDA		33	200	6,600.00	2211101
	Purchase of Stationery for Supervision by 18 officers on Crop yield estimation	CDA		46	2000	92,000.00	2211101
	Procure fuel for 90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation	CDA		900	30	27,000.00	2211201
Fall army worm management on maize	45 Wards officers demos and barazas on farmer sensitization on fall army worm	CDA		180	1000	180,000.00	2210303
	County and sub county staff back stopping farmer sensitization on fall army worm	CDA		45	750	33,750.00	2210303
	Procure fuel for Farmer sensitization on Fall Army worm in all 45 wards	CDA		2500	30	75,000.00	2211201
Train 20 plant Doctors	Trainers allowance for officials to Train 20 plant Doctors	CDA		24	3000	72,000.00	2210708
	Fare refund 20 plant Doctors for 4 days(break over weekend)	CDA		20	4000	80,000.00	2210301
	Hire of facilities to Train 20 plant Doctors for 11 days	CDA		11	3000	33,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Conference charges to Train 20 plant Doctors for 11 days	CDA		160	2000	320,000.00	2210801
	Procure 10 plant clinics kits	CDA		10	0	0.00	2211007
	Purchase of Stationery to Train 20 plant Doctors for 11 days	CDA		25	3500	87,500.00	2211101
	Tablets for 20 plant doctors	CDA		20	0	0.00	3111002
	Tablets for 6 cluster coordinators	CDA		6	0	0.00	3111002
	Tablets for 3 coordinators	CDA		3	25000	75,000.00	3111002
Operationalize 27 plant clinics	To procure Technical Reference Materials to Establish and operationalize plant health clinics	CDA		20	2500	50,000.00	2211009
	Airtime bundle for 54 plant doctors	CDA		54	6000	324,000.00	2210201
Monitoring of tea varietal sites in Mt Elgon	8 visits by 6 officers(Research Extension officer and TRI officers and sub county officers Monitoring of tea varietal sites	CDA		48	1500	72,000.00	2210303
	50 officers attending Tea Technical management meetings	CDA		200	2000	400,000.00	2210710
	Hire of facilities for 50 officers attending tea technical meeting	CDA		4	3000	12,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Procure fuel for 8 visits by 6 officers(Research Extension officer and TRI officers and sub county officers	CDA		400	30	12,000.00	2211201
Training of 30 staff	3 days residential training	SCHEO	Full board	90	1800	162,000.00	2210701
On agri nutrition dialogue cards		SCNO	Stationary(a assorted)	1	10000	10,000.00	2211101
		CNO	Fare refund	30	300	9,000.00	2210301
		CNGYIA	Staff lunches	15	1500	22,500.00	2210303
			Hall hire	3	6000	18,000.00	2210704
			Fuel	200	30	6,000.00	2211201
			Maintenance	200	20	4,000.00	2221101
				Demo Material	1	3000	3,000.00
Printing of Agri Nutrition Dialogue cards	54	CNGYIA/CPO	Procurement	54	2000	108,000.00	2210502
Follow up on the use of cards	9 follow ups per quarter	CNO	Lunches	144	1500	216,000.00	2210303
		CNGYIA	Fuel (mc)	3600	30	108,000.00	2211201
			Maintenance(mc)	3600	20	72,000.00	2220101
Farmers training on Export certification	200 farmers trained for 5 days		Full board	1000	0	0.00	2210701
		CDA	Stationery	200	100	20,000.00	2211101
		SACOMA	Hall Hire	10	5000	50,000.00	2210704
		KEPHIS	Staff lunches	10	1500	15,000.00	2210303
			Fare refund	200	0	0.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Trainers allowances	20	0	0.00	2210708
KEPHIS/MOA farmer	Quarterly monitoring		Fuel	2000	30	60,000.00	2211201
GAP compliance monitoring	in 4 subcounties	CDA	Maintenance	2000	20	40,000.00	2220101
		KEPHIS	Staff lunches	20	1500	30,000.00	2210303
SACOMA monthly	12 monthly exports		Fuel	1000	30	30,000.00	2211201
Export monitoring		CDA	Maintenance	1000	20	20,000.00	2220101
		SACOMA	Staff lunches	20	1500	30,000.00	2210303
Staff training on GAP and Value addition	50 staff	CDA	Full board	250	1800	450,000.00	2210701
		KEPHIS	Stationery	50	100	5,000.00	2211101
		SACOMA	Hall Hire	1	60000	60,000.00	2210701
			Trainers allowances	10	10000	100,000.00	2210701
			Fare refund	50	1000	50,000.00	2210301
			Demo material	1	5000	5,000.00	2211007
Airtime for staff	Staff			12	54167	650,004.00	2210201
Internet services	Payment of Internet/Data bundles for the Server and 4 AWS stations			12	43330	519,960.00	2210202
Courier services	Courier			12	12000	144,000.00	2210203
Consultative Senior staff meetings	Fare refund for CECM,CO, CDA & Senior staff attending conferences/meetings			48	3000	144,000.00	2210301
	Consultative meetings(CECM & CO with Directors)	No		120	1000	120,000.00	2210802

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of Stationery for Consultative meetings/conferences	No		360	2000	720,000.00	2211101
	Procure fuel for Consultative meetings/conferences	Km		26653	30	799,590.00	2211201
	Consultative meetings(Director with SCAOs)	No		240	1000	240,000.00	2210802
Performance contract review	CO,DDA, CDA,and SCAOs Performance contract review			30	1000	30,000.00	2210802
	Purchase of Stationery for CO,CDA,and SCAOs Performance contract review	No		30	200	6,000.00	2211101
	Procure fuel for Performance Contract review	Km		1000	30	30,000.00	2211201
						-	
Policy formulations	Hire of facilities for Policy formulation(3 policies)			9	5000	45,000.00	2210704
	Stakeholder participation (100 stakeholders per policy) - pool lunch			300	500	150,000.00	2210802
	Purchase of Stationery for Policy formulation(3 policies)			3	5000	15,000.00	2211101
	Purchase of Stationery for Stakeholder participation (100 stakeholders per policy)			3	5000	15,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase assorted office stationery for CECM,CO and CDA offices	No		10	50000	500,000.00	2211101
	Procure fuel for Policy formulation(3 policies)	Km		900	30	27,000.00	2211201
	Procure fuel to Attend policy Conferences/strategic meetings	Km		24000	30	720,000.00	2211201
	Allowance for Policy formulation (3 policies)	No of persons		270	3000	810,000.00	2211320
Stakeholder forums	Hire of facilities while Holding 4 stakeholder forums			4	3000	12,000.00	2210704
	Hire of facilities for Stakeholder participation (100 stakeholders per policy)			3	3000	9,000.00	2210704
	Hire of conference facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees			400	1,000.00	400,000.00	2210704
	Hire of facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees			40	3,000.00	120,000.00	2210704
	Hold 4 agricultural stakeholder forums			200	1,000.00	200,000.00	2210802
	Purchase of stationery to Hold 4 stakeholder forums	Assorted		4	5,000.00	20,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Planning and budgeting workshops	Hire of facilities for planning and budgeting workshops			10	3,000.00	30,000.00	2210701
	Purchase of Stationery for 10 Budget workshops			20	5,000.00	100,000.00	2211101
	Pool lunch for 10 Budget workshops			800	1,000.00	800,000.00	2211320
	Committee allowances for 10 Budget workshops	No of persons		800	3,000.00	2,400,000.00	2211320
Training 25 short courses at KSG	Fare Refund for Officers attending Training 25 staff on short courses					-	2210301
	Train 25 staff on short courses			15	72,000.00	1,080,000.00	2210711
	Purchase of Stationery to train Staff Training for short Courses	Assorted		25	5,000.00	125,000.00	2211101
Attend several Conferences	Accommodation for CECM,CO, CDA & Senior staff attending conferences/meetings			20	29,000	580,000.00	2210302
Executive chairs	No			10	0	0.00	3111001
Cabinets 2 drawer metal filling	No			5	0	0.00	3111001
Photocopiers	No			4	0	0.00	3111001
Printers	No			4	0	0.00	3111001
Computers	No			7	0	0.00	3111001
						-	
MV Insurance	No			10	110000	1,100,000.00	2210904
						-	
Purchase of uniforms	No			240	0	0.00	2211016

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Irrigation							
Training of WRUA in all the 45 Wards	No			4500	0	0.00	2210705
Feasibility studies on small dams	No			45	0	0.00	
Rehabilitation of 7 small dams				3	2000	6,000,000.00	3110504
Agriculture Mechanization Centre							
Adminstration and coordination of the ATC /AMC services	Pay 12 Electricity bills	Manager AMC	Funds	0	0.00	0	2210101
	Pay 12 Water and Sewerage bills	Manager AMC	Funds	0	0.00	0	2210102
	Purchase airtime	Manager AMC	Funds	3	0.00	0	2210201
	Dust coats	Manager AMC	Funds	3	0.00	0	2211016
	Corporate shirts and blouses for staff	Manager AMC	Funds	3	0.00	0	2211016
	Dust coats	Manager AMC	Funds	3	0.00	0	2211016
	Industrial Boots	Manager AMC	Funds	12	0.00	0	2211016
	Overalls	Manager AMC	Funds	12	0.00	0	2211016
	Lab Coats	Manager AMC	Funds	6	0.00	0	2211016
	Gumboots	Manager AMC	Funds	12	0.00	0	2211016
	Gloves long armed	Manager AMC	Funds	6	0.00	0	2211016

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Nose mask	Manager AMC	Funds	6	0.00	0	2211016
	Curtains for conference halls, classrooms, Dining hall	Manager AMC	Funds	0	0.00	0	2211021
	General service and repairs of GKB710D and GKA612Q	Manager AMC	Funds	1	0.00	0	2220101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	Manager AMC	Funds	4	0.00	0	2220101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	Manager AMC	Funds	0	0.00	0	2220202
	Renovation of ATC Buildings offices	Manager AMC	Funds	0	0.00	0	2220205
	Routine repairs and Maintenance of office comps.	Manager AMC	Funds	0	0.00	0	2220210
	High Back Ergonomic Leather Chair	Manager AMC	Funds	0	0.00	0	3111001
	High Back Leatherette Chair	Manager AMC	Funds	0	0.00	0	3111001
	Two way straight workstation table	Manager AMC	Funds	0	0.00	0	3111001
	Four way Straight Workstation table	Manager AMC	Funds	0	0.00	0	3111001
	Four way L-shaped workstation Table	Manager AMC	Funds	0	0.00	0	3111001
	Cabinet, 4 Drawer metal filing	Manager AMC	Funds	0	0.00	0	3111001

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	UPS, 750 Volts/500 watts	Manager AMC	Funds	0	0.00	0	3111002
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	Manager AMC	Funds	0	0.00	0	3111002
	LaserJet Printer (B/W) 35PPM	Manager AMC	Funds	0	0.00	0	3111002
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	Manager AMC	Funds	1	0.00	0	3111002
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17"TFT/LCD (1- for the principals office)	Manager AMC	Funds	0	0.00	0	3111002
	Pre-feasibility, Feasibility and Appraisal Studies for mabanga ATC(mabanga institutional physical plan,new administration block,gate and interchange lanes)	Manager AMC	Funds	0	0.00	0	3111401
	Purchase of institutional appliances	Manager AMC	Funds	0	0.00	0	
	Printing Paper A4	Manager AMC	Funds	50	0.00	0	2211101
	Ruled Papers A4	Manager AMC	Funds	2	0.00	0	2211101
	Notebooks shorthands A5	Manager AMC	Funds	50	0.00	0	2211101
	Notebooks shorthands A4	Manager AMC	Funds	10	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	biro pen fine point assorted colours	Manager AMC	Funds	10	0.00	0	2211101
	Pencils (2HB)	Manager AMC	Funds	1	0.00	0	2211101
	stapler pins size 24/6 packet of 500 pins	Manager AMC	Funds	10	0.00	0	2211101
	Paper Clips (small) Pkt of 100	Manager AMC	Funds	10	0.00	0	2211101
	Paper Clips (Largel) Pkt of 100	Manager AMC	Funds	5	0.00	0	2211101
	Stapler (MEDIUM))	Manager AMC	Funds	2	0.00	0	2211101
	Box File A4	Manager AMC	Funds	10	0.00	0	2211101
	Spring Files Plastic	Manager AMC	Funds	100	0.00	0	2211101
	File Folders	Manager AMC	Funds	5	0.00	0	2211101
	Envelopes A4	Manager AMC	Funds	50	0.00	0	2211101
	Envelopes A5	Manager AMC	Funds	50	0.00	0	2211101
	Envelopes A3	Manager AMC	Funds	0	0.00	0	2211101
	Stable Pins large size(pkt of 5000)	Manager AMC	Funds	10	0.00	0	2211101
	Whiteout 20ml	Manager AMC	Funds	5	0.00	0	2211101
	Cello tape (1 roll,size iinch)	Manager AMC	Funds	5	0.00	0	2211101
	Delivery Books	Manager AMC	Funds	2	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Visitors Books	Manager AMC	Funds	2	0.00	0	2211101
	Diary Books branded	Manager AMC	Funds	10	0.00	0	2211101
	Hard Cover Book 4 Quire	Manager AMC	Funds	5	0.00	0	2211101
	Hard Cover Book 3 Quire	Manager AMC	Funds	5	0.00	0	2211101
	Hard Cover Book 2 Quire	Manager AMC	Funds	5	0.00	0	2211101
	Yellow Stickers (small size)	Manager AMC	Funds	5	0.00	0	2211101
	Yellow Stickers (large size)	Manager AMC	Funds	5	0.00	0	2211101
	Glue Paste (36g stick)	Manager AMC	Funds	5	0.00	0	2211101
	Glue Liquid (90g bottle)	Manager AMC	Funds	5	0.00	0	2211101
	Paper Shredder	Manager AMC	Funds	1	0.00	0	2211101
	Carbon Paper A4	Manager AMC	Funds	2	0.00	0	2211101
	Binding covers	Manager AMC	Funds	0	0.00	0	2211101
	spirals 10mm	Manager AMC	Funds	0	0.00	0	2211101
	spirals 12mm	Manager AMC	Funds	0	0.00	0	2211101
	spirals 16mm	Manager AMC	Funds	0	0.00	0	2211101
	spirals 25mm	Manager AMC	Funds	0	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Spirals 8mm	Manager AMC	Funds	0	0.00	0	2211101
	Envelopes DL	Manager AMC	Funds	0	0.00	0	2211101
	Paper punching machines; Small	Manager AMC	Funds	2	0.00	0	2211101
	Paper punching machines; Medium	Manager AMC	Funds	1	0.00	0	2211101
	Paper punching machines; Giant	Manager AMC	Funds	1	0.00	0	2211101
	CUTTER, PAPER	Manager AMC	Funds	0	0.00	0	2211101
	CUTTER, PAPER GUILLOTINE	Manager AMC	Funds	0	0.00	0	2211101
	Onion skin paper;blue conqueror A5	Manager AMC	Funds	0	0.00	0	2211101
	Onion skin paper;white conqueror A5	Manager AMC	Funds	0	0.00	0	2211101
	Onion skin paper;conqueror paper A6	Manager AMC	Funds	0	0.00	0	2211101
	Onion skin paper;conqueror paper A4	Manager AMC	Funds	0	0.00	0	2211101
	Staple Remover	Manager AMC	Funds	4	0.00	0	2211101
	Filed Note Books	Manager AMC	Funds	50	0.00	0	2211101
	Flip Charts	Manager AMC	Funds	1	0.00	0	2211101
	Cardboard; Manilla Paper, A1 ,300gms	Manager AMC	Funds	0	0.00	0	2211101
	Markers; Felt pens Packets	Manager AMC	Funds	2	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Staple Pins 66/14(Giant)	Manager AMC	Funds	2	0.00	0	2211101
	Ink Stamp (one)	Manager AMC	Funds	2	0.00	0	2211101
	Ink Pad (one)	Manager AMC	Funds	1	0.00	0	2211101
	Erasers; Hard rubbers, Br 40	Manager AMC	Funds	1	0.00	0	2211101
	Stapler; giant	Manager AMC	Funds	1	0.00	0	2211101
	Embossed paper(white)	Manager AMC	Funds	0	0.00	0	2211101
	Embossed paper(blue)	Manager AMC	Funds	0	0.00	0	2211101
	Embossed paper(yellow)	Manager AMC	Funds	0	0.00	0	2211101
	Binding covers ; Transparent Binding Paper	Manager AMC	Funds	0	0.00	0	2211101
	Heavy duty spiral binder	Manager AMC	Funds	0	0.00	0	2211101
	Highliter pen	Manager AMC	Funds	2	0.00	0	2211101
	Subscriptions to Newspapers, Magazines and Periodicals	Manager AMC	Funds	0	0.00	0	2210503
	Procure and installation of Internet connection system and WiFi	Manager AMC	Funds	0	0.00	0	2210202
	Payment of Internet bills for weather station (4	Manager AMC	Funds	0	0.00	0	2210202

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Automatic Weather Stations)						
	Insure 9 tractors	Manager AMC	Funds	9	0.00	0	2210903
	Payment of courier and postage services	Manager AMC	Funds	2	0.00	0	2210203
Attend and participate in agricultural shows	Travel to Nairobi,Eldoret,Kakamega	Manager AMC	Funds	1	0.00	0	2210301
	NIGHTOUTS	Manager AMC	Funds	4	0.00	0	2210303
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	Manager AMC	Funds	6	0.00	0	2210303
Capacity development of staff	1 Senior officer to be trained on SLDP at KSG1 staff to attend Supervisory skills and development course at KSG	Manager AMC	Funds	0	0.00	0	2210711
		Manager AMC	Funds	0	0.00	0	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	Manager AMC	Funds	1	0.00	0	2210705
Mabanga ATC technology impact survey and land preparation acreage survey	4 surveys	Manager AMC	Allowances For 20 Officer For 21 Days	2	0.00	0	2210802
	Toner 80 A	Manager AMC	Funds	2	0.00	0	2211102
	Toner 507a Yellow,A Cyan,Green, Black	Manager AMC	Funds	0	0.00	0	2211102

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Toilet paper roll of 40	Manager AMC	Funds	20	0.00	0	221103
Plough and harrow 1000 acres	1000 acres	Manager AMC	Fuel	16,000	0.00	0	2211201
Repair tractors	10 tractors	Manager AMC	Maintanace	10	0.00	0	2211201
DEVELOPMENT		Manager AMC			0.00	0	
Procurement of Disc ploughs	1,000,000.00	Manager AMC	Funds	2	0.00	0	311103
Procurement of Disc harrows	1,500,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of Seed planters	1,600,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of a Row cultivator	725,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of a Chisel plough	500,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of Maize shellers	500,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of a Feed chopper	450,000.00	Manager AMC	Funds	1	0.00	0	311103
Procurement of Boom sprayer	435,000.00	Manager AMC	Funds	1	0.00	0	311103
Construction of Shade for machineries	1,000,000.00	Manager AMC	Funds	1	0.00	0	3110504
Purchase of 9 tractors		Manager AMC		9	0.00	0	311103
Agriculture Training Centre					0.00	0	
	Pay 12 Electricity bills	Principal	Funds	12	0.00	0	2210101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Adminstration and coordination of the ATC /AMC services	Pay 12 Water and Sewerage bills	Principal	Funds	12	0.00	0	2210102
	Purchase airtime	Principal	Funds	9	0.00	0	2210201
	Dust coats	Principal	Funds	17	0.00	0	2211016
	Corporate shirts and blouses for staff	Principal	Funds	17	0.00	0	2211016
	Dust coats	Principal	Funds	17	0.00	0	2211016
	Industrial Boots	Principal	Funds	18	0.00	0	2211016
	Overalls	Principal	Funds	22	0.00	0	2211016
	Lab Coats	Principal	Funds	4	0.00	0	2211016
	Gumboots	Principal	Funds	27	0.00	0	2211016
	Gloves long armed	Principal	Funds	4	0.00	0	2211016
	Nose mask	Principal	Funds	4	0.00	0	2211016
	Curtains for conference halls, classrooms, Dining hall	Principal	Funds	250	0.00	0	2211021
	General service and repairs of GKB710D and GKA612Q	Principal	Funds	1	0.00	0	2220101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	Principal	Funds	4	0.00	0	2220101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	Principal	Funds	4	0.00	0	2220202
	Renovation of ATC Buildings offices	Principal	Funds	4	0.00	0	2220205
Routine repairs and Maintenance of office comps.	Principal	Funds	4	0.00	0	2220210	
High Back Ergonomic Leather Chair	Principal	Funds	2	0.00	0	3111001	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	High Back Leatherette Chair	Principal	Funds	2	0.00	0	3111001
	Two way straight workstation table	Principal	Funds	2	0.00	0	3111001
	Four way Straight Workstation table	Principal	Funds	1	0.00	0	3111001
	Four way L-shaped workstation Table	Principal	Funds	2	0.00	0	3111001
	Cabinet, 4 Drawer metal filing	Principal	Funds	2	0.00	0	3111001
	UPS, 750 Volts/500 watts	Principal	Funds	4	0.00	0	3111002
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	Principal	Funds	1	0.00	0	3111002
	LaserJet Printer (B/W) 35PPM	Principal	Funds	1	0.00	0	3111002
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	Principal	Funds	3	0.00	0	3111002
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17"TFT/LCD (1- for the principals office)	Principal	Funds	1	0.00	0	3111002
	Pre-feasibility, Feasibility and Appraisal Studies for mabanga ATC(mabanga institutional physical plan,new administration block,gate and interchange lanes)	Principal	Funds	1	0.00	0	3111401
	Purchase of institutional appliances	Principal	Funds	1	0.00	0	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Printing Paper A4	Principal	Funds	600	0.00	0	2211101
	Ruled Papers A4	Principal	Funds	8	0.00	0	2211101
	Notebooks shorthands A5	Principal	Funds	150	0.00	0	2211101
	Notebooks shorthands A4	Principal	Funds	40	0.00	0	2211101
	biro pen fine point assorted colours	Principal	Funds	90	0.00	0	2211101
	Pencils (2HB)	Principal	Funds	4	0.00	0	2211101
	stapler pins size 24/6 packet of 500 pins	Principal	Funds	40	0.00	0	2211101
	Paper Clips (small) Pkt of 100	Principal	Funds	50	0.00	0	2211101
	Paper Clips (Largel) Pkt of 100	Principal	Funds	20	0.00	0	2211101
	Stapler (MEDIUM))	Principal	Funds	8	0.00	0	2211101
	Box File A4	Principal	Funds	90	0.00	0	2211101
	Spring Files Plastic	Principal	Funds	500	0.00	0	2211101
	File Folders	Principal	Funds	15	0.00	0	2211101
	Envelopes A4	Principal	Funds	250	0.00	0	2211101
	Envelopes A5	Principal	Funds	250	0.00	0	2211101
	Envelopes A3	Principal	Funds	50	0.00	0	2211101
	Stable Pins large size(pkt of 5000)	Principal	Funds	40	0.00	0	2211101
	Whiteout 20ml	Principal	Funds	45	0.00	0	2211101
	Cello tape (1 roll,size 1inch)	Principal	Funds	45	0.00	0	2211101
	Delivery Books	Principal	Funds	18	0.00	0	2211101
	Visitors Books	Principal	Funds	8	0.00	0	2211101
	Diary Books branded	Principal	Funds	40	0.00	0	2211101
	Hard Cover Book 4 Quire	Principal	Funds	15	0.00	0	2211101
	Hard Cover Book 3 Quire	Principal	Funds	15	0.00	0	2211101
	Hard Cover Book 2 Quire	Principal	Funds	15	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Yellow Stickers (small size)	Principal	Funds	45	0.00	0	2211101
	Yellow Stickers (large size)	Principal	Funds	45	0.00	0	2211101
	Glue Paste (36g stick)	Principal	Funds	15	0.00	0	2211101
	Glue Liquid (90g bottle)	Principal	Funds	45	0.00	0	2211101
	Paper Shredder	Principal	Funds	4	0.00	0	2211101
	Carbon Paper A4	Principal	Funds	18	0.00	0	2211101
	Binding covers spirals 10mm	Principal	Funds	8	0.00	0	2211101
	spirals 12mm	Principal	Funds	2	0.00	0	2211101
	spirals 16mm	Principal	Funds	2	0.00	0	2211101
	spirals 25mm	Principal	Funds	2	0.00	0	2211101
	Spirals 8mm	Principal	Funds	2	0.00	0	2211101
	Envelopes DL	Principal	Funds	10	0.00	0	2211101
	Paper punching machines; Small	Principal	Funds	8	0.00	0	2211101
	Paper punching machines; Medium	Principal	Funds	1	0.00	0	2211101
	Paper punching machines; Giant	Principal	Funds	1	0.00	0	2211101
	CUTTER, PAPER	Principal	Funds	1	0.00	0	2211101
	CUTTER, PAPER GUILLOTINE	Principal	Funds	1	0.00	0	2211101
	Onion skin paper;blue conqueror A5	Principal	Funds	4	0.00	0	2211101
	Onion skin paper;white conqueror A5	Principal	Funds	4	0.00	0	2211101
	Onion skin paper;conqueror paper A6	Principal	Funds	4	0.00	0	2211101
	Onion skin paper;conqueror paper A4	Principal	Funds	4	0.00	0	2211101
	Staple Remover	Principal	Funds	16	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Filed Note Books	Principal	Funds	150	0.00	0	2211101
	Flip Charts	Principal	Funds	4	0.00	0	2211101
	Cardboard; Manilla Paper, A1 ,300gms	Principal	Funds	1	0.00	0	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	Principal	Funds	1	0.00	0	2211101
	315gsm. Yellow Manilla Board Size 500 X 707 mm	Principal	Funds	5	0.00	0	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	Principal	Funds	1	0.00	0	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	Principal	Funds	1	0.00	0	2211101
	180gsm Blue manilla board size 500x707 mm	Principal	Funds	1	0.00	0	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	Principal	Funds	1	0.00	0	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	Principal	Funds	1	0.00	0	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	Principal	Funds	1	0.00	0	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	Principal	Funds	1	0.00	0	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	Principal	Funds	1	0.00	0	2211101
	315gsm Maroon manilla 500x707 mm	Principal	Funds	1	0.00	0	2211101
	Markers; Felt pens Packets	Principal	Funds	8	0.00	0	2211101
	Staple Pins 66/14(Giant)	Principal	Funds	8	0.00	0	2211101
	Ink Stamp (one)	Principal	Funds	18	0.00	0	2211101
	Ink Pad (one)	Principal	Funds	4	0.00	0	2211101
	Erasers; Hard rubbers, Br 40	Principal	Funds	4	0.00	0	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Stapler; giant	Principal	Funds	2	0.00	0	2211101
	Embossed paper(white)	Principal	Funds	10	0.00	0	2211101
	Embossed paper(blue)	Principal	Funds	10	0.00	0	2211101
	Embossed paper(yellow)	Principal	Funds	10	0.00	0	2211101
	Binding covers ; Transparent Binding Paper	Principal	Funds	10	0.00	0	2211101
	Heavy duty spiral binder	Principal	Funds	1	0.00	0	2211101
	Highliter pen	Principal	Funds	8	0.00	0	2211101
	Subscriptions to Newspapers, Magazines and Periodicals	Principal	Funds	200	0.00	0	2210503
	Procure and installation of Internet connection system and WiFi	Principal	Funds	1	0.00	0	2210202
	Payment of Internet bills for weather station (4 Automatic Weather Stations)	Principal	Funds	12	0.00	0	2210202
	Insure 9 tractors	Manager AMC	Funds	0	0.00	0	2210903
	Payment of courier and postage services	Principal	Funds	8	0.00	0	2210203
Attend and participate in agricultural shows	Travel to Nairobi,Eldoret,Kakamega	Principal	Funds	3	0.00	0	2210301
	NIGHTOUTS	Principal	Funds	6	0.00	0	2210303
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	Principal	Funds	6	0.00	0	2210303
		Principal	Funds	1	0.00	0	2210711

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Capacity development of staff	1 Senior officer to be trained on SLDP at KSG1 staff to attend Supervisory skills and development course at KSG	Principal	Funds	1	0.00	0	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	Principal	Funds	0	0.00	0	2210705
Host conferences and seminars	half board package	Principal	Funds	7	0.00	0	2210801
	Sugar	Principal	Funds	2000	0.00	0	2210801
	Milk	Principal	Funds	3000	0.00	0	2210801
	Tea bags	Principal	Funds	500	0.00	0	2210801
	Royco	Principal	Funds	100	0.00	0	2210801
	Conflakes	Principal	Funds	800	0.00	0	2210801
	Coffee	Principal	Funds	100	0.00	0	2210801
	Cocoa	Principal	Funds	100	0.00	0	2210801
	Milo	Principal	Funds	150	0.00	0	2210801
	Baking powder	Principal	Funds	2000	0.00	0	2210801
	Sausage	Principal	Funds	100	0.00	0	2210801
	Eggs	Principal	Funds	1500	0.00	0	2210801
	Peanut butter	Principal	Funds	100	0.00	0	2210801
	Bread	Principal	Funds	2000	0.00	0	2210801
	Weetabix	Principal	Funds	100	0.00	0	2210801
	Cakes	Principal	Funds	250	0.00	0	2210801
	Jam	Principal	Funds	200	0.00	0	2210801
	Blue band	Principal	Funds	1000	0.00	0	2210801
Sweet bananas	Principal	Funds	6000	0.00	0	2210801	
Beef stake	Principal	Funds	3000	0.00	0	2210801	
Mineral water	Principal	Funds	2500	0.00	0	2210801	
Mabanga ATC technology impact survey and land	4 surveys	Principal	Allowances For 20	2	0.00	0	2210802

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
preparation acreage survey			Officer For 21 Days				
Crop production	Ordinary Gunny Bags	Principal	Funds	200	0.00	0	2211007
	Hematic Storage Bags	Principal	Funds	100	0.00	0	2211007
	Capsicum Seeds	Principal	Funds	5	0.00	0	2211007
	Cow Pease	Principal	Funds	15	0.00	0	2211007
	Mavuno Plantig	Principal	Funds	40	0.00	0	2211007
	Mavuno Top Dressing	Principal	Funds	50	0.00	0	2211007
	Folia Feed	Principal	Funds	20	0.00	0	2211007
	Diary Meal	Principal	Funds	18	0.00	0	2211007
	Acaricids -Duodip	Principal	Funds	6	0.00	0	2211007
	Dewormer	Principal	Funds	10	0.00	0	2211007
	Minerals	Principal	Funds	10	0.00	0	2211007
	Drug-Butalex	Principal	Funds	10	0.00	0	2211007
	Optidox Tubes	Principal	Funds	100	0.00	0	2211007
	Milking Salves	Principal	Funds	5	0.00	0	2211007
	Maize Seed	Principal	Funds	160	0.00	0	2211007
	Cabbages	Principal	Funds	10	0.00	0	2211007
	Butternut	Principal	Funds	10	0.00	0	2211007
	Watermelon	Principal	Funds	10	0.00	0	2211007
	Kales	Principal	Funds	20	0.00	0	2211007
	Tomato F1 Hybrid	Principal	Funds	20	0.00	0	2211007
	Onion	Principal	Funds	20	0.00	0	2211007
	Beet Root	Principal	Funds	30	0.00	0	2211007
	Actara	Principal	Funds	10	0.00	0	2211007
	Belt	Principal	Funds	10	0.00	0	2211007
	Ridomil	Principal	Funds	10	0.00	0	2211007
	Copperoxchloride	Principal	Funds	5	0.00	0	2211007
	Weedal Herbicide	Principal	Funds	20	0.00	0	2211007
Poly Tube Rolls	Principal	Funds	6	0.00	0	2211007	
Grafting Tapes	Principal	Funds	6	0.00	0	2211007	
Tree Seed Asorted	Principal	Funds	10	0.00	0	2211007	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Mineral Bricksalt	Principal	Funds	20	0.00	0	2211007
	fuel	Principal	Funds	4000	0.00	0	
	Toner 80 A	Principal	Funds	8	0.00	0	221102
	Toner 507a Yellow,A Cyan,Green, Black	Principal	Funds	6	0.00	0	221102
	Toilet paper roll of 40	Principal	Funds	100	0.00	0	221103
	Detergent powder	Principal	Funds	100	0.00	0	221103
	Air freshners	Principal	Funds	150	0.00	0	221103
	Sanitary bins	Principal	Funds	2	0.00	0	221103
	Hand wash liquid	Principal	Funds	20	0.00	0	221103
	wheel barrows	Principal	Funds	1	0.00	0	221103
	Rakes	Principal	Funds	2	0.00	0	221103
	Scrubbing brush	Principal	Funds	5	0.00	0	221103
	Slashers	Principal	Funds	3	0.00	0	221103
	Bar soap	Principal	Funds	5	0.00	0	221103
	brooms with handle	Principal	Funds	20	0.00	0	221103
	moppers(rags)	Principal	Funds	15	0.00	0	221103
	plastic buckets	Principal	Funds	8	0.00	0	221103
liquid detergent	Principal	Funds	120	0.00	0	221103	
Farm Development	Tree nursery Development	Raise coffee seedlings			0.00	0	
		4 Kgs coffee Seeds	coffee seeds (Batian)	4	0.00	0	2211007
		iltrafolia feed	FOLIAR FEED	1	0.00	0	2110202
		Avocado scion (Hass)		10,000	0.00	0	
		Purchase of seeds	Avocado root stock	10,000	0.00	0	2211007
		3 Pkts of seeds		3	0.00	0	2211007

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
		Raise kiapple seedlings			0.00	0	
		15000 seedlings		5	0.00	0	2211007
		Raise mango and paw paw seedlings			0.00	0	
		5000 seedlings		5,000	0.00	0	2211007
		5000 scions		5,000	0.00	0	2210301
	Bulking of food security crops	Bulking of Cassava			0.00	0	
		0.5 acres	cuttings	1	0.00	0	2210604
				3	0.00	0	2211004
	Management of perenial crops				0.00	0	
		5 acre sugarcane	UREA	5	0.00	0	2110202
		1 acre macadamia	CAN	1	0.00	0	2211007
		6 acre Banana	MANURE	20	0.00	0	2211007
		2.25 acre Coffee	NPK	10	0.00	0	2211007
	Plant commercial maize		Land preparation	30	0.00	0	2210604
			Seeds	30	0.00	0	2211007
			fertilizer DAP	30	0.00	0	2211007
			fertilizer CAN	30	0.00	0	2211007

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code	
			herbicides	30	0.00	0	2211004	
			gunny bags	600	0.00	0		
	DAIRY PRODUCTION			Acaricides	20	0.00	0	2211004
				Dairy meal	120	0.00	0	2211007
				Drugs	1	0.00	0	2211004
				Boma rhodes seed	3	0.00	0	2211007
				Land preparation	3	0.00	0	2210604
				A.I Services	10	0.00	0	2110202
						0.00	0	
	POULTRY PRODUCTION			Chick mash	60	0.00	0	
				Growers mash	240	0.00	0	
				Layers mash	420	0.00	0	
				vaccinations	3,000	0.00	0	
				Drugs	3,000	0.00	0	
	VEGETABLE PRODUCTION			DAP	30	0.00	0	
				CAN	30	0.00	0	
				UREA	30	0.00	0	
				FOLIAR FEED	30	0.00	0	
				PESTICIDE	30	0.00	0	
				SEEDS	30	0.00	0	
				MANURE	100	0.00	0	
	Sub County administration costs					0		
	DEVELOPMENT					-		

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Rehabilitation of buildings	(2 Class rooms, Office block, ablution blocks, 4 hostels)	Principal	Funds	1	6,000,000.00	6,000,000.00	3110504
Construction of a water tower and overhaul of piping system	Construction of a water tower and overhaul of piping system	Principal	Funds	1	5,000,000.00	5,000,000.00	3110504
Procurement of a Trailer for Mabanga ATC	Procurement of a Trailer for Mabanga ATC	Principal	Funds	1	1,000,000.00	1,000,000.00	3111103
Purchase of chicken for chicken meat production	Purchase of chicken for chicken meat production	Principal	Funds	1	500,000.00	500,000.00	3111302
Procurement of 5 dairy cows	Procurement of 5 dairy cows	Principal	Funds	1	600,000.00	600,000.00	3111302
Construction of Periphery Fence Phase II	Construction of Periphery Fence Phase 1	Principal	Funds	1	6,000,000.00	6,000,000.00	3110504
Construction of Shade for machineries	Construction of Shade for machineries	principal	Funds	1	2,597,400.00	2,597,400.00	3110504
Ward Based Projects						3,357,452.00	
NARIGP						350,000,010.00	
ASDSP II						24,314,082.00	
TOTAL						804,287,259.00	
LIVESTOCK AND FISHERIES ACTIVITY COSTING							
Payment of staff salaries						104,636,615.00	
Payment of Utilities	Telephone	CDLP	Internet charges	12	6000	72,000.00	2210201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
		CDLP	Funds for Telephone bills	12	6000	72,000.00	2210202
	Electricity	CDLP	Funds for paying bills	24	2000	48,000.00	2210101
	Courier and Postal Services	CDLP	Funds for Rental box	12	500	6,000.00	2210203
		CDLP	Courier services	12	1000	12,000.00	2210203
	Water and conservancy	CDLP	Funds to pay 12 bills	24	1500	36,000.00	2210102
	Sanitary and cleaning materials	CDLP	Sanitary and cleaning materials	4	5000	20,000.00	2211103
	Budgeting /Planning	CDLP	DSA	10	30000	300,000.00	2210802
	Bank charges	CDLP	Funds to pay 12 monthly charges	12	500	6,000.00	2211301
Purchase of Uniforms and Clothing – Staff	Uniforms for staff	CDLP	Funds to purchase uniforms	40	3000	120,000.00	2211016
Purchase of computers and IT equipment	5 Laptops	CDLP	5laptops(9 for sub Counties and 3 for HQS)	5	80000	400,000.00	3111002
and accessories	Accessories	CDLP	Flash disks	6	1500	9,000.00	2211102

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
		CDLP	Toner Cartridges	4	8000	32,000.00	2211102
		CDLP	Antivirus	4	1800	7,200.00	2211102
	Computer maintainance	CDLP	Computer servicing	10	4000	40,000.00	2020210
Subscription to News papers and magazines		CDLP	Newspapers	120	60	7,200.00	2210503
Purchase of stationery	Assorted	CDLP	Funds	1	30000	30,000.00	2211101
4 staff meetings	Funds	CDLP	Funds	4	30000	120,000.00	2210303
	Travel cost for Officers	CDLP	Funds	40	800	32,000.00	2210301
	Lunch at Mabanga ATC	CDLP	Funds	100	1000	100,000.00	2210802
Fuel for Administrative Operations	Funds	CDLP	Funds	10000	30	300,000.00	2211201
Maintanance (MV)	Funds	CDLP	Funds	10000	20	200,000.00	2220101
Maintenance of buildings (non-residential)	2	CDLP	Funds	2	65000	130,000.00	2220205
Office furniture		CDLP	5 Office tables and 5 office chairs and 5 office cabinets for County, Sub County and wards	5	20000	100,000.00	3111001

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Catering sevrvises	12	CDLP	Assorted purchases	12	2000	24,000.00	2210801
Agricultural Participate and attend Bungoma AS	1 ASK show(Bungoma)	CO /CDLP	DSA	150	1000	150,000.00	2210705
			Transport refund	30	1000	30,000.00	2210705
			Fuel(mv)	3000	30	90,000.00	2210705
			Maintenanc e (mv)	3000	20	60,000.00	2210705
			Allowances for Animal Attendantd	15	500	7,500.00	2210705
			Advertisem ents	3	15000	45,000.00	2210705
			Printing educational materials	100	500	50,000.00	2210705
			hire of tents and 10 chairs	2	2600	5,200.00	2210705
			Hire of buildings for housing animals	1	50000	50,000.00	2210705
			Repair of livestock structures	6	20000	120,000.00	2210705
			Hire of transport for animals	2	20000	40,000.00	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			to the show ground				
			Tickets for Exhibitors	96	150	14,400.00	2210705
			Assorted exhibits	30	3000	90,000.00	2210705
Attend ompute international tradefair/Breeders show	2	CO/CDLP	Acommodation	30	14000	420,000.00	2210705
			Travel Allowance	30	3000	90,000.00	2210705
			Entry fee	40	300	12,000.00	2210705
Activity 2.1.3:Farmers residential training on feeds and feed planning	1 Training	CO /CDLP	Accommodation	60	5000	300,000.00	2210402
			Fare refund	60	1600	96,000.00	2210301
			Hall hire	5	6000	30,000.00	2210704
			Stationery	60	100	6,000.00	2211101
			Fuel(MV)	200	30	6,000.00	2211201
			Maintanance(MV)	200	22	4,400.00	2220101
			facilitation Fee	15	5000	75,000.00	2210708
			DSA	10	2000	20,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Activity 2.1.5: World food day	1 World food day participated	CO /CDLP	Lunch allowances for Officers	27	1000	27,000.00	2210705
			Assorted exhibits	10	3000	30,000.00	2210705
			Fuel and Lubricants for show activities	1000	30	30,000.00	2210705
			Maintenance(Mv)	1000	20	20,000.00	2210705
			Lunch for exhibitors for 3 days	45	1000	45,000.00	2210705
			Repair of livestock structures	5	2000	10,000.00	2210705
			Advertisements	3	20000	60,000.00	2210705
			Printing educational materials	50	500	25,000.00	2210705
	4		DSA	200	2000	400,000.00	2210402
Conduct stake holders meetings at Mabanga ATC			Fare refund	180	1600	288,000.00	2210301
			Hall hire	4	3000	12,000.00	2210704
			Stationery	200	100	20,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Fuel(MV)	200	30	6,000.00	2211201
			Maintenance(MV)	200	22	4,400.00	2220101
Activity 2.1.6: Residential staff training on Goat/ Sheep production	1 residential staff training on sheep production	CO/CDLP	Accommodation	30	5000	150,000.00	2210302
			Travel Cost	30	1600	48,000.00	2210301
			Hire of hall	3	6000	18,000.00	2210704
			Facilitation fees	10	5000	50,000.00	2210708
			Stationary	30	100	3,000.00	2211101
			Hire of LCD	1	3000	3,000.00	2210704
			DSA	10	2000	20,000.00	2210303
			Fuel	200	30	6,000.00	2211201
			Maintenance(MV)	200	20	4,000.00	2220101
Activity 1.2.13: Attending Animal production Society of kenya Annual Scientific conference in Mombasa	1 Participate APSK Conference	CO/CDLP	Night Out	10	14000	140,000.00	2211306
			Travel Cost	20	6000	120,000.00	2210301
			Registration	20	12000	240,000.00	2211306

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Lunch	20	1000	20,000.00	2211306
Activity 2.1.14: Farmers Residential training on bee keeping	1 Residential farmers training on bee keeping		Accommodation	30	5000	150,000.00	3111002
			Travel Cost	30	1000	30,000.00	2210302
			Hire of hall	5	2000	10,000.00	2210301
			printing papers	10	500	5,000.00	2211101
			Flip chats	5	300	1,500.00	2211101
			Felt pens	1	500	500.00	2211101
			masking tape	3	150	450.00	2211101
			Lunch allowance	2	2000	4,000.00	2210303
			Facilitation fees	15	5000	75,000.00	2210708
			Fuel for County Staff	200	30	6,000.00	2211201
			Maintenance(mv)	200	22	4,400.00	2220101
Activity 2.1.15: Farmers Residential training on emerging poultry(Gheese and Turkeys)	1 Residential farmers training on emerging poultry	CO/CDLP	Accommodation	30	5000	150,000.00	3111002

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Travel Cost	30	1000	30,000.00	2210302
			Hire of hall	5	2000	10,000.00	2210301
			printing papers	10	500	5,000.00	2211101
			Flip chats	5	300	1,500.00	2211101
			Felt pens	1	500	500.00	2211101
			masking tape	3	150	450.00	2211101
			Lunch allowance	2	2000	4,000.00	2210303
			Facilitation fees	15	5000	75,000.00	2210708
			Fuel for County Staff	200	30	6,000.00	2211201
			Maintenance(mv)	200	22	4,400.00	2220101
Activity 1.1.8: Train farmers at Mabanga ATC on different Livestock enterprises	1 training on different Livestock enterprises	CO/CDLP	Accommodation	240	2000	480,000.00	2210402
			Travel Cost	42	1600	67,200.00	2210301
			Hire of hall	30	3000	90,000.00	2210704
			Facilitation fees	15	5000	75,000.00	2210708

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Stationary	42	100	4,200.00	2211101
			Hire of LCD	30	6000	180,000.00	2210704
			DSA	10	2000	20,000.00	2210303
			Fuel	400	30	12,000.00	2211201
			Maintanance(MV)	400	20	8,000.00	2220101
Activity 2.1.7:M&E Follow ups Activities on Dairy, poultry,Bee,Shoats and Emerging Livestock.	120 Follow ups(M&E)/Sub County	CO/CDLP	DSA	1080	1000	1,080,000.00	2210303
	Committee allowances		DSA	18	10000	180,000.00	2210802
			Fuel(Mv)	10000	30	300,000.00	2211201
			Maintanance(Mv)	10000	20	200,000.00	2211101
Activity 1.1.3: SCLPOs Consultative meetings with CDLP	4 Meetings	CO/CDLP	Dsa	4	14500	58,000.00	2210303
	36 trips		Travel Cost	36	1600	57,600.00	2210301
	36 participants		Tea and snacks	36	150	5,400.00	2210801
Activity 2.1.2: Staff Trainings	Research fee	CO/CDLP	Funds	1	50000	50,000.00	3111403
	Long Courses		Tuition	1	600000	600,000.00	2210711

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Short Courses		Tuition	5	130000	400,000.00	2210711
	Fare refund		Travel Cost	6	5000	30,000.00	2210301
	Per Diems for officers		DSA	6	8400	50,400.00	2210303
Veterinary							
Cordination of slaughter/Hides and skins activities	Butchers, Flayers, Traders	CDVS	Staff, transport, DSA, Stationery	4		57,200.00	2210303
Cordinate Pre-Licensing supervision	Butchers, Flayers, Traders					57,200.00	2210303
Cordinate Licensing Supervision	Butchers, Flayers, Traders Staff					57,200.00	2210303
Cordinate Vaccination progammes	Cordinate in 9 sub counties	CDVS	Staff, DSA, Transport, Stationery			57,200.00	2210303
	Auction rings, Stock routes	C.D.V.S	Staff, transport, D.S.A, Stationery	4		149,520.00	
Cordinate Supervision of auction ring and stock route						149,520.00	2210300
Supervision of Disease surveillance	stock route/auction ring inspection, on farm visit, slaughter omputer inspection	C.D.V.S	Staff, transport, DSA, Stationery, sampling equipment			149,520.00	2210300

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Cordinate and execute Tse-tse survey and tryps screening	Crushpens,Dips,on farm screening	C.D.V.S	Staff,transport,DSA, Stationery, sampling equipment ,Microscope ,Centrifuge, Generator			386,400.00	2210300
Cordinate training of Disease control committees	Dip committees, Agro-dealers,A.I Service providers,private Animal Service Providers, crushpen committees,stock traders,Producer committees/ groups(farmers) Stock producers, butchers/flayers, .	C.D.V.S	Staff,transport,DSA, Stationery, fare refund,hall hire			149,520.00	2210300
Border harmonization and consultative meetings on tsetse control	Technical staff	CDVS	Staff,stationery, nightout,transport			80,000.00	2210701
Extension and Training	staff training on E-extension		staff,stationery			130,000.00	2210711
	Train 10 technical officers on ECF Vaccination					130,000.00	2210711
	Trade shows and Exhibition					87,000.00	2210505
	Attend continuous computerle development trainings					372,685.60	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Purchase of semen	sexed semen					-	2211023
	Ordinary semen					-	2211023
	AI accessories					-	2211023
Purchase of vaccines	Budgetting,Procurement process,	C.D.V.S	Tranport, night outs,			235,120.00	2210303
	BQ,						2211003
	FMD					340,000.00	2211003
	LSD					320,000.00	2211003
	Anti RABIES					350,000.00	2211003
	NCD					240,000.00	2211003
	Fowl Typhoid					320,000.00	2211003
	Gumboro					310,000.00	2211003
	Fowl pox					290,000.00	2211003
Purchase of vet computerle books	Movement permits C.O.Ts A.I Permit books, Dispatch notes, Slaughter house license book, Meat carier certificates,Slaughter man renewals,	C.D.V.S	Transport,Night outs,purchasing funds				2211023

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Cordinate Supervision of Agro-dealers outlets	Agro vets,supermarkets,feed manufacturers,	C.D.V.S	Transport, stationery, DSA.				2210301
CordinateSupervision of veterinary service providers staff	Government Staff and Private Animal Health service providers	C.D.VS	Staff, transport, DSA, Stationery, fare refund.				2210301
Cordinate VeterinaryExtension	field day, demos,symposium, seminars,farmers tours	C.D.V.S	Staff, transport, DSA, Stationery, fare refund, training materials.p ublicity.				2270705
General Administration and Support service	Sector Plans, Strategic Plan, Work Plans and budget documents					2,000,000.00	2210802
	Purchase of staff uniform					170,400.00	2211016
	purchase of 2 laptop/ Printer					159,800.00	2211102
	Maintenance omputer software					16,000.00	2220210
FISHERIES DEVELOPMENT AND MANAGEMENT							
Extension services and training							

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
ASK show	1	CO, CDF	DSA	24	1000	24,000.00	2210303
			Entrance tickets	24	200	4,800.00	2210705
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Exhibits	1	20000	20,000.00	2210705
			Construct fish pond	1	40000	40,000.00	2210705
			Transport refund	24	1000	24,000.00	2210301
			Internet	1	500	500.00	2210202
			Airtime	4	1000	4,000.00	2210201
			Stationary	1	16000	16,000.00	2211101
Staff training	35	CO, CDF	Tuition fee	10	14300	143,000.00	2210711
			Transport refund	35	1000	35,000.00	2210301
			Accomodation	1	49500	49,500.00	2210710
			Nightouts	10	13000	130,000.00	2210302
			Stationary	1	16000	16,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Trainer allowance	2	2000	4,000.00	2210708
			Airtime	4	1000	4,000.00	2210201
			Internet	4	1000	4,000.00	2210202
			Travel allowance	10	4400	44,000.00	2210701
			Hire hall	1	6000	6,000.00	2210705
Trade shows	1	CO, CDF	DSA	12	1000	12,000.00	2210303
			Entrance tickets	12	200	2,400.00	2210705
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Exhibits	1	10000	10,000.00	2210705
			Construct fish pond	1	30000	30,000.00	2210705
			Transport refund	12	1000	12,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
Field days	1		DSA	10	1000	10,000.00	2210303
			Exhibits	1	26000	26,000.00	2210505

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Posters	1	5000	5,000.00	2210504
			Stationary	1	16000	16,000.00	2211101
			Hire P.S.A	1	5000	5,000.00	2210504
			Hire tents/chairs	1	6000	6,000.00	2210705
			Transport refund	10	1000	10,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
			Internet	4	2000	8,000.00	2210202
Eat more fish campaigns	1	CO/CDF	DSA	12	1000	12,000.00	2210303
			Exhibits	1	40000	40,000.00	2210705
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Posters	1	5000	5,000.00	2210504

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Stationary	1	16000	16,000.00	2211101
			Hire P.S.A	1	5000	5,000.00	2210504
			Hire tents/chairs	1	3000	3,000.00	2210705
			Transport refund	12	1000	12,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
Farm extension visits and backstopping	4		DSA	16	1000	16,000.00	2210303
			Fuel and lubricants	1	34700	34,700.00	2211201
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Internet	4	1000	4,000.00	2210202
Staff meetings	4	CO /CDF	DSA	8	1500	12,000.00	2210303
			Stationary	1	16000	16,000.00	2211101
			Transport refund	120	600	72,000.00	2210301
			Airtime	5	1000	5,000.00	2210201
Fisheries product value chain development						-	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Training fisher folks on value addition	1	CO /CDF	Trainer allowance	4	2000	8,000.00	2210708
			Hire training hall	1	3000	3,000.00	2210705
			Accomodation	1	49500	49,500.00	2210710
			Transport refund	15	1000	15,000.00	2210301
			Stationary	1	16000	16,000.00	2211101
			Demonstration items	1	16000	16,000.00	2210504
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Airtime	4	1000	4,000.00	2210201
Market visits		CO /CDF	Fuel and lubricants	1	34700	34,700.00	2211201
	4		DSA	16	1000	16,000.00	2210303
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintenance	1	18150	18,150.00	2220101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Airtime	5	1000	5,000.00	2210201
Dam fisheries development						-	
Training C.I.G	2	CO/CDF	Trainer allowance	2	2000	4,000.00	2210708
			Hire training hall	1	3000	3,000.00	2210705
			Stationary	1	16000	16,000.00	2211101
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
Dam extension visits	2		DSA	4	1500	6,000.00	2210303
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintenance	1	18150	18,150.00	2220101
Inspection and quality assurance		CO/CDF					
Countywide inspection of facilities	4		DSA	16	1000	16,000.00	2210303
			Fuel and lubricants	1	34700	34,700.00	2211201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintenance	1	18150	18,150.00	2220101
			Inspection tools	1	9000	9,000.00	2210504
Training and induction of staff on quality assurance		CO/CDF INSPECTOR	Trainer allowance	3	2000	6,000.00	2210708
	1		Hire training hall	1	3000	3,000.00	2210705
			Transport refund	24	1000	24,000.00	2210301
			Stationary	1	16000	16,000.00	2211101
			Demonstration items	1	16000	16,000.00	2210504
Writing inspection reports		Inspector	Stationary	1	16000	16,000.00	2211101
Strengthening Fisheries Legal and Regulatory Framework	2	CO, CDF	Publishing and printing	2	13200	26,400.00	2210502
Committee and Board meetings	1	CO, CDF	Cattering services	4	44000	176,000.00	2210801
			Committees and seminars	4	97625	390,500.00	2210802
General Administrative services	1	CO, CDF	Staff uniforms	1	93720	93,720.00	2211016

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Agricultural materials	1	55000	55,000.00	2211007
			Laboratory materials	1	143000	143,000.00	2211008
			Supplies for production	1	135267	135,267.00	2211023
			Membership fees	1	44000	44,000.00	2211306
			Legal dues	1	110000	110,000.00	2211308
			Temporary committee expenses	1	330000	330,000.00	2211320
			Purchase of IT equipments	1	65890	65,890.00	3111002
			Purchase of office furniture and fitting	1	93610	93,610.00	3111001
			Purchase of Institutional fittings	1	17600	17,600.00	3110901
			Gratuity and honorarium	1	103118.4	103,118.40	2710102
			Maintanace of buildings and statations	1	22000	22,000.00	2220205
			Maintanance of office	1	8800	8,800.00	2220202

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			equipment and furniture				
			motor vehicle insurance	1	110000	110,000.00	2210904
			Supplies and accessory for computers	1	87560	87,560.00	2211102
			Sanitary and cleaning materials	1	55000	55,000.00	2211103
			Subscriptions to newspapers	1	26400	26,400.00	2210503
Chwele Fish Farm							
Utilities Supplies and Services	Electricity Expenses	CO,I/c CFF,HCO	Electricity bill	12	25000	100,000.00	
			Electric appliances	NO			2210101
	Water and Sewerage charges	CO,I/c CFF,HCO	Pay for water bills	12	11250		
			Plumbing works	No.		45,000.00	2210102
Communication Supplies and Services	Telephone,Telex,Facsimile and internet	CO,I/C CFF,HCO	Buy bundles	4	5000	20,000.00	
			Buy airtime	No			2210201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs(Airlines, Bus, Railways)	CO, I/C CFF, HCO	Transport means,	7	15500.25	62,001.00	
		SFO, CS2b	Bus Ticket Officers	No			2210301
	Daily Subsistence Allowances and accommodation	CO, I/C CFF, HCO,	Lunches , Special duty allowances	7	125000	500,000.00	
		SFO, CS2b					2210303
Training Expenses	Field Training Attachments	CO, I/C CFF, SFO					
		HCO, CS2B, AFO	Facilitation for attending consultative meetings and seminars	10	20000	200,000.00	2210705
			Facilitation for office operations and farm maintenance	12	50000	600,000.00	
			facilitation for farmers trainings	50	6000	300,000.00	
			Facilitation during farmers	2	50000	100,000.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			extension tours				
Fuel Oil and Lubricants	Refined Fuels & Lubricants	CO,I/C CFF,SFO	To provide fuel GKA 327W,GKA 113H,	1783	105	187,215.00	
		HCO	Water pump	240	115	27,600.00	2211201
			Water jet spray	240	115	27,600.00	
			Generator	100	100	10,000.00	
			flour mill	100	100	10,000.00	
Other Operating Expenses	Other Operating Expenses	CO, I/C CFF,		4	42375	169,500.00	
		HCO					2211300
	Laboratory Materials, Supplies and Small Equipment	CO, I/C CFF,HCO	Petridishes	50	100	5,000.00	
		SFO	Methylated Spirit	5	500	2,500.00	2211008
			Lactophenol	50	300	15,000.00	
			Assorted Chemicals	15	2000	30,000.00	
			First Aid Kits	5	1000	5,000.00	
			Absolute alcohol (90-95%)	60	1200	72,000.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Oxygen gas	4	3500	14,000.00	
			Fire extinguisher	4	4000	16,000.00	
		ndling	LPG	4	2500	10,000.00	
	Supplies for Production	CO,I/C CFF,HCO,C FO	DAP	20	3,500	70,000	
			UREA	34	3000	102,000.00	2211023
			Fishing nets	5	40000	200,000.00	
			packing material,	20	5000	100,000.00	
			Procure commercial fish feeds of CP 26%	190	0	-	
Routine Maintenance – Vehicles and Other Transport Equipment	Maintenance Expenses – Motor Vehicles	CO,I/C CFF,HCO,C FO	GK A372W		22500	90,000.00	
			GK A113H		0	-	2220101
			Water Pump		0	-	
			Flour mill		0	-	
			Generater		0	-	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Report writing	Monthly				0	-	
	Quarterly	I/c cff,cfo,hco	stationary		0	-	
		cs2b	Files		0	-	
			Toner		0	-	
Pond management	weekly	I/c cff	Fertilizer		0	-	
	monthly	cfo,hco,cs2b	Lime		0	-	
	quarterly		broodstock		0	-	
			Feeds		0	-	
			farm impliments		0	-	
			Casuals		0	-	
			packing material,		0	-	
			packing gas		0	-	
			fingerlings sorting and packing		0	-	
Stores management	Daily	i/c cff,cfo,hco	consumable stores		0	-	
		cs2b	permanent stores		0	-	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			fish gears		0	-	
			fish accessories		0	-	
			farm tools		0	-	
			farm machinery		0	-	
			Building(s)		0	-	
Office management	Daily	I/c cfo,hco	Furniture		0	-	
		cs2b	office equipment		0	-	
Sub county asministration costs					0	-	
Total							
AI Subsidy program	All 45 Wards					5,000,000.00	
Rehabilitation of cattle dips						5,250,000.00	
Rehabilitation of 3 slaughter houses	Bungoma, Webuye, Kimilili					7,800,000.00	
Establishment of a dairy processing plant	Webuye					21,000,000.00	
Establishment of apiaries in Wards	All 45 Wards					3,470,930.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Installation of milk coolers	Selected Wards					-	
CHWELE FISH FARM							
Purchase and delivery of fish feeds for Chwele Fish Farm	CFF					2,000,000.00	
Establishment of a Recirculating Aquaculture System at Chwele Fish Farm	CFF					2,000,000.00	
						175,187,112.00	
COOPERATIVES DEVELOPMENT ACTIVITY COSTING							
Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Payment of salaries						13,571,250.00	
Utilities Supplies and services	Pay electricity bills	Chief Officer	Electricity Expenses	12	10000	120,000.00	2210101
	Pay water and sewerage charges		Water and sewerage charges	12	5000	60,000.00	2210102
Communication Supplies & Services	Pay telephone,telex,facsmile & internet	Chief Officer	Telephone,tellex,facsmile & internet	1	284000	284,000.00	2210201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Pay for internet services		Internet services	1	280000	280,000.00	2210202
	Pay for Courier & postal services		Courier & postal services	1	60000	60,000.00	2210203
Rentals of produced assets	Pay rent and rates	Chief Officer	Rent and rates	1	50000	50,000.00	2210603
Hospitality Supplies and services	Stakeholder participation-pool lunch	Chief Officer	Boards,com mittees,con ferences,se minars	300	500	150,000.00	2210802
	Consultative meetings(CECM & CO with director		Boards,com mittees,con ferences,se minars	120	1000	120,000.00	2210802
	Consultative meetings(director with SCCOs)		Boards,com mittees,con ferences,se minars	240	1000	240,000.00	2210802
	Hold 4 agricultural stakeholder forums		Boards,com mittees,con ferences,se minars	200	1000	200,000.00	2210802
	CO,CDI and SCCOs Performance contract review		Boards,com mittees,con ferences,se minars	30	1000	30,000.00	2210802
Office and general supplies and services	Purchase of stationery CECM,CO,director, others	Chief Officer	General office supplies	2	120000	240,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of stationery for stakeholder participation		General office supplies	5	16300	81,500.00	2211101
	Purchase of computer & printer accessories		Supplies & accessories for computers	1	100000	100,000.00	2211102
	Payment/purchase of sanitary & cleaning		Sanitary and cleaning materials,su pplies	12	10000	120,000.00	2211103
Other operating expenses	Pay bank charges	Chief Officer	Bank charges	1	79298	79,298.00	2211301
	Payment of legal dues/fees,arbitration		Legal dues/fees,ar bitration	1	500000	500,000.00	2211308
	Allowance for policy formulation		Temporary Committees	96	5000	480,000.00	2211320
	Pool lunch for 10 budget workshops		Temporary Committees	150	1000	150,000.00	2211320
	Committee allowances for 10 Budget Workshop		Temporary Committees	58	3000	174,000.00	2211320
	Allowance for 9 sub county Co-operative officers		Temporary Committees	72	3000	216,000.00	2211320
	Allowance for 6 County Co-operative Auditors		Temporary Committees	60	3000	180,000.00	2211320
Routine maintenance-vehicles & other		Chief Officer	Maintenanc e expenses- motor vehicles	1	18000	18,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
transport equipment	Procure maintenance services for vehicles to		Maintenance expenses-motor vehicles	1	18000	18,000.00	2211101
	-ASK shows and other trade fairs		Maintenance expenses-motor vehicles	1	80000	80,000.00	2211101
	-Ushirika day celebrations		Maintenance expenses-motor vehicles	1	80000	80,000.00	2211101
	-Inspections		Maintenance expenses-motor vehicles	1	80000	80,000.00	2211101
	-Attending Society General Meetings		Maintenance expenses-motor vehicles	1	64000	64,000.00	2211101
	-Advisory Services to Boards of Management		Maintenance expenses-motor vehicles	1	80000	80,000.00	2211101
	-Training of Co-operatives on Farmer Field sch		Maintenance expenses-motor vehicles	1	80000	80,000.00	2211101
Routine maintenance other Assets	Repairs & maintenance of other assets for	Chief Officer	Maintenance of office furniture				

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Maintenance of plant	efficiency(chairs,tables,cabinets)		& Equipment	10	20000	200,000.00	2220202
	Maintain non residential buildings		Maintenance of Buildings & stations	10	30000	300,000.00	2220205
	Routine repairs and Maintenance of		Maintenance of computers,s	10	20000	200,000.00	2220210
	office computers		oftware				
Government Pension & Retirement Benefits	Payment of Gratuity to Chief officer	Chief Officer	Gratuity and Honorarium	1	468720	468,720.00	2710100
Purchase of office furniture & Equipment	-Executive tables	Chief Officer	Purchase of office furniture & fittings	4	20000	80,000.00	3111001
	-Executive chairs		Purchase of office furniture & fittings	4	18000	72,000.00	3111001
	-Office shelves		Purchase of office furniture & fittings	2	30000	60,000.00	3111001
	-Work stations		Purchase of office furniture & fittings	2	76500	153,000.00	3111001

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	-CO's executive office chair		Purchase of office furniture & fittings	1	30000	30,000.00	3111001
	-Executive visitor's chairs		Purchase of office furniture & fittings	9	5000	45,000.00	3111001
	-CO's executive office Desk		Purchase of office furniture & fittings	1	50000	50,000.00	3111001
	-Cabinets 2 drawer metal filling		Purchase of office furniture & fittings	2	25000	50,000.00	3111001
	-Photocopiers		Purchase of computers, printers,Equip	1	50000	50,000.00	3111002
	-Printers		Purchase of computers, printers,Equip	1	40000	40,000.00	3111002
	-Laptop		Purchase of computers, printers,Equip	2	60000	120,000.00	3111002
	-UPS		Purchase of computers, printers,Equip	2	12000	24,000.00	3111002

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	-Purchase of toners-8oA		Purchase of computers, printers,Equip	2	8500	17,000.00	3111002
	-Purchase of toners-78A		Purchase of computers, printers,Equip	2	8500	17,000.00	3111002
	-Purchase of toners-TK KYOCERA		Purchase of computers, printers,Equip	2	12000	24,000.00	3111002
	-Purchase of toners-55A		Purchase of computers, printers,Equip	2	15000	30,000.00	3111002
	-Purchase of cartridge-951 cyan,magenta,blue		Purchase of computers, printers,Equip	2	5000	10,000.00	3111002
	-Toner 507 A		Purchase of computers, printers,Equip	1	50000	50,000.00	3111002
	-Desktops		Purchase of computers, printers,Equip	0	0	-	3111002
	-Tablets(iphone Air) for 3 officers		Purchase of computers, printers,Equip	3	39333	118,000.00	3111002

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Prefeasibility & Appraisal studies	Payment for Prefeasibility & appraisal studies	Chief Officer	Prefeasibility & Appraisal studies	1	500000	500,000.00	3111401
Participate in ASK Shows and Trade Fairs	Planning for Bungoma ask show	CDC	DSA	32	1000	32,000.00	2210303
			Fuel(mv)	525	150	78,800.00	2210201
	Printing of banners and brochures		Publishing and printing	1	100000	100,000.00	2210502
			Advertising, awareness, publicity	1	204000	204,000.00	2210504
			Trade shows & Exhibitions	1	100000	100,000.00	2210505
	Hire of transport of exhibits		Hire of transport	1	50000	50,000.00	2210604
			Transport refund	28	500	14,000.00	2210301
			Maintenance (mv)	0	0	-	2210303
	5 officers to attend Nairobi Trade fair	Chief Officer/CD C	Accommodation	30	16800	504,000.00	2210302
	5 officers to attend Kakamega ASK Show	Chief Officer/CD C	Accommodation	24	12600	296,000.00	2210302
Participate in Ushirika day celebrations	Carry out awareness,publicity of ushirika day	Chief Officer/CD C	Advertising, awareness, publicity	1	204000	204,000.00	2210504

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			DSA	32	1000	32,000.00	2210303
			Fuel(mv)	208	150	31,200.00	2210201
	Hire of transport of for tools & equipments	Chief Officer	Hire of transport	1	50000	50,000.00	2210604
Carry out inspection	Carry out 9 inspections	D/CDC & CCA	DSA	135	1000	135,000.00	2210303
			Transport refund	135	1000	135,000.00	2210301
	Typesetting of inspection reports	D/CDC & CCA	General office supplies	2250	50	112,500.00	2211101
	Printing of inspection reports	D/CDC & CCA	General office supplies	2250	10	22,500.00	2211101
	Binding of inspection reports	D/CDC & CCA	General office supplies	45	100	4,500.00	2211101
				Fuel(mv)	900	150	135,000.00
Promote new societies	Promote 9 new co-operative societies	CDC	DSA	27	1000	27,000.00	2210303
			Field training attachments	100	1000	100,000.00	2210705
			Fuel(mv)	900	150	135,000.00	2210201
		CDC	Transport refund	27	1000	27,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Attend general meeting	Attend 50 Society General meetings	D/CDC & CCA	DSA	200	1000	200,000.00	2210303
			Fuel(mv)	900	150	135,000.00	2210201
			Transport refund	200	1000	200,000.00	2210301
			Trainer allowance	25	3000	75,000.00	2210708
Provide advisory services to the boards of management	Provide advisory services to 50 boards	CDC	DSA	200	1000	200,000.00	2210303
			Field training attachments	100	1000	100,000.00	2210705
			Transport refund	200	1000	200,000.00	2210301
Training of cooperative on farmer field schools	Provide buckstopping services to 9 sub counties	CDC	DSA	52	1000	52,000.00	2210303
			Trainer allowance	25	3000	75,000.00	2210708
			Fuel(mv)	1000	150	150,000.00	2211201
			Field training attachments	84	1000	84,000.00	2210705
			Catering services (receptions)	124	2000	248,000.00	2210801
			Hire of training	10	10000	100,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			facilities & equip				
			Transport refund	18	1000	18,000.00	2210301
Training of cooperative society management teams	Conduct 10 Trainings for management boards	CDC	DSA	66	1000	66,000.00	2210303
			Catering services (receptions)	120	2000	240,000.00	2210801
			Hire of training facilities & equip	10	7500	75,000.00	2210704
			Field training attachments	50	1000	50,000.00	2210705
			Trainer allowance	25	4000	100,000.00	2210708
Provide consultancy services to societies	Develop societies' policy guidelines on:-	CDC/CCA	Contracted professional & Tech services	1	0	-	2211311
	-Human resource policy		Contracted professional & Tech services	1	0	-	2211311
	-Risk management policy		Contracted professional & Tech services	1	0	-	2211311

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	-Savings policy		Contracted professional & Tech services	1	0	-	2211311
	-Terms and conditions of service		Contracted professional & Tech services	1	0	-	2211311
	-Loans policy		Contracted professional & Tech services	1	0	-	2211311
	-Investment policy		Contracted professional & Tech services	1	0	0	-
	Coffee marketing and branding					4,000,000.00	2211311
	-Develop model by-laws		Field training attachments	100	1000	100,000.00	2210705
Provide for staff education, training & information	Train 2 officers in strategic leadership Course	Chief officer	Tuition/training fees	2	150000	300,000.00	2210711
	Train 3 officers in Senior management	Chief officer	Tuition/training fees	3	120000	360,000.00	2210711
	Train 2 officers in Computer Packages	Chief officer	Tuition/training fees	2	10000	20,000.00	2210711

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Catering services (receptions)	36	2000	72,000.00	2210801
	Attend national leaders conferences and other seminars	Chief officer	Travel allowance	20	10000	200,000.00	2210701
			Field training attachments	36	1000	36,000.00	2210705
			Accomodation	36	15000	540,000.00	2210710
			DSA	16	1000	16,000.00	2210303
	Purchase of newspaper,magazines & periodicals	Chief officer	Subscription to newspaper, magazines	12	4200	50,400.00	2210503
Societies Auditing	Conduct 30 annual audits in the county	CCA	DSA	240	1000	240,000.00	2210303
			Fuel(mv)	900	150	135,000.00	2211201
			Field training attachments	30	1000	30,000.00	2210705
			Transport refund	156	1000	156,000.00	2210301
	Typesetting of Audited Accounts	CCA	General office supplies	3600	40	144,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Printing of audited accounts	CCA	General office supplies	3600	10	36,000.00	2211101
	Binding of audited accounts	CCA	General office supplies	180	50	9,000.00	2211101
Membership to professional bodies	Payment of annual subscription to ICPAK &	Chief officer	Membership fees,dues and subscription	5	34000	170,000.00	2211306
	other professional bodies						
Other infrastructure and civil works	Construction of a coffee mill warehouse at Chesikaki	Chief officer	Other infrastructure and civil works	1	8000000	8,000,000.00	3110504
Purchase of Certified Crop Seed	Purchase of Certified Crop Seed	Chief officer	Purchase of Certified Crop Seed	1	3000000	3,000,000.00	3110301
	Purchase of tubes	Chief officer	Purchase of Tubes	1	2000000	2,000,000.00	3110301
	Purchase of coffee seedlings	Chief officer	Purchase of coffee seedlings	1	5000000	5,000,000.00	3110301
SUBCOUNTIES							
Utilities Supplies and services	Pay electricity bills	Chief Officer	Electricity Expenses	12	0	-	2210101
	Pay water and sewerage charges		Water and sewerage charges	12	0	-	2210102

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Routine maintenance-vehicles & other	Maintain Motor Vehicles	Chief Officer	Maintenance expenses-motor vehicles	1	0	-	2220101
Transport Equipment					0	-	
	Maintain non residential Buildings	Chief Officer	Maintenance of Buildings & stations	1	0	-	2220205
					0	-	
	Purchase of 1 Laptop	Chief Officer	Purchase of computers & other IT Equip	1	0	-	3111002
	Purchase of 1 HP Printer		Purchase of computers & other IT Equip	1	0	-	3111002
					0	-	
	Purchase of 1 Executive chair	Chief Officer	Purchase of office furniture & fittings	1	0	-	3111001
	Purchase of 1 Executive table		Purchase of office furniture & fittings	2	0	-	qewr6
	Purchase Executive visitor's chairs		Purchase of office	4	0	-	3111001

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			furniture & fittings				
					0	-	
	Purchase of stationery as follows:-	Chief Officer	General office supplies	12	0	-	2211101
	Envelopes,note books,pens,flip charts,tapes,printing papers,files etc				0	-	
Participatie in Agricultural ASK shows	1	SCCO	DSA	4	1000	4,000.00	2210303
			Transport refund	6	500	3,000.00	2210301
Participate in Ushirika day celebrations	1	SCCO	DSA	4	1000	4,000.00	2210303
			Fuel(mv)	42	150	6,250.00	2211201
			Transport refund	6	500	3,000.00	2210301
Societies Auditing	10	SCCA	DSA	15	1000	15,000.00	2210303
			Fuel(mv)	42	150	6,250.00	2211201
			Field training attachments	3	10000	30,000.00	2210705
			Transport refund	18	500	9,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Carry out inspection	2	SCCO/SCCA	DSA	6	1000	6,000.00	2210303
			Fuel(mv)	42	150	6,250.00	2211201
			Field training attachments	4	10000	40,000.00	2210705
			Transport refund	16	500	8,000.00	2210301
Promote new societies	2	SCCO	DSA	3	1000	3,000.00	2210303
			Transport refund	2	500	1,000.00	2210301
			Fuel(mv)	42	150	6,250.00	2211201
Attend general meeting			Fuel(mv)	42	150	6,250.00	2211201
	9	SCCO	DSA	10	1000	10,000.00	2210303
			Field training attachments	3	10000	30,000.00	2210705
			Transport refund	6	500	3,000.00	2210301
Provide advisory services to the boards of management			Fuel(mv)	42	150	6,250.00	2211201
	9	SCCO	DSA	6	1000	6,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Field training attachments	3	10000	30,000.00	2210705
			Transport refund	6	500	3,000.00	2210301
Training of cooperative on farmer field schools	2	SCCO	DSA	4	1000	4,000.00	2210303
			Field training attachments	4	10000	40,000.00	2210705
			Transport refund	6	500	3,000.00	2210301
Training of cooperative society management teams	2	SCCO	DSA	4	1000	4,000.00	2210303
			Fuel(mv)	42	150	6,250.00	2211201
			Field training attachments	2	15000	30,000.00	2210705
			Transport refund	8	500	4,000.00	2210301
Provide consultancy services to societies	9	SCCO	Fuel(mv)	42	150	6,250.00	2211201
			DSA	4	1000	4,000.00	2210303
			Transport refund	6	500	3,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Procure certified Maize seed	Procurement of certified maize seed for vulnerable farmers	CO/CDA	NO	27,000	2,000	54,000,000.00	3111301
Procure planting and top dressing fertilizer	Procurement of planting fertilizer for vulnerable farmers (450 farmer beneficiaries per ward)	CO/CDA	NO	27,000	2,950	79,650,000	3120199
	Procurement of Top dressing fertilizer	CO/CDA	NO	13,500	2,350	63,450,000.00	3120199
Construction of sub county offices	Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	CO/CDA	NO	1	1,700,000	1,700,000.00	3110504
Construction of sub county offices	Completion Kimilili Sub-County Agricultural Office	CO/CDA	NO	1	2,000,000	2,000,000.00	3110504
Renovation of Kanduyi Sub-county office block	Renovation of ceiling, roof, walls, doors, windows, toilet, fence)	C.O/DDA	NO	1	4,000,000	4,000,000.00	3110504
Renovation of HQ office block	Renovation of ceiling, roof, doors, windows, toilet, fence)	C.O/DDA	NO	1	9,000,000	9,000,000.00	3110504
Cassava Promotion		CDA				-	
Survey of Cassava bulking sites	3 Cassava bulking sites		Transport mv	50	20	1,000.00	2210705
			Fuel(mv)	50	30	1,500.00	2210705
			DSA	9	1,000	9,000.00	2210705
Crop Establishment	10 Ha	CDA	Transport mv	1,000	20	20,000.00	2210705
			Fuel(mv)	1,000	30	30,000.00	2210705
			DSA	35	1,000	35,000.00	2210705
			Ploughing	10	7,500	75,000.00	2210705
			Harrowing	10	4,500	45,000.00	2210705
			Planting materials(bags)	1,000	1,500	1,500,000.00	3111301

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			Manure(MT)	250	1,000	250,000.00	2211007
			Planting	250	393	98,250.00	2211007
			Weed control	500	393	196,500.00	2211007
			Pesticide(lts)	50	1,500	75,000.00	2211007
			Pest control MDS	250	393	98,250.00	2210705
Sensitization Barazas	4 Sensitization Barazas in 25 wards		Maintenance(mv)	2,080	20	41,600.00	2210705
			Fuel(mv)	2,080	30	62,400.00	2210705
			DSA for 4 staff per baraza	416	1,000	416,000.00	2210705
Staff trainings on Good Agricultural Practices in cassava	Staff training for 4 days		Transport mv	50	20	1,000.00	2210705
			Fuel(mv)	50	30	1,500.00	2211201
			Full accomodation	100	2,500	250,000.00	2210710
			Trainer allowance	20	3,000	60,000.00	2210708
			Travel allowance	100	1,500	150,000.00	2210701
			Hire of facilities	4	5,000	20,000.00	2210704
			Stationeries	1	10,000	10,000.00	
			2 Trainers(KALRO) accomodation	8	8,400	67,200.00	2210710
Farmer trainings	3 groups farmer trainings per ward		Transport mv	2,000	20	40,000.00	2210705
			Fuel(mv)	2,000	30	60,000.00	2211201
			DSA for officers	648	1,000	648,000.00	2210705
			Travel allowance	200	500	100,000.00	2210701
Field supervisions	4 Field supervisions		Transport mv	800	20	16,000.00	2210705
			Fuel(mv)	800	30	24,000.00	2210705
			DSA	80	1,000	80,000.00	2210705
Establish 25 demonstration sites	25 Demo sites established		Transport mv	1,000	20	20,000.00	2210705
			Fuel(mv)	1,000	30	30,000.00	2210705
			DSA for officers	300	1,000	300,000.00	2210705

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Prefeasibility - Establishment of Agribusiness Zone at Chwele	Prefeasibility study		Hire of experts	1	10,000,000	10,000,000.00	3111401
E-extension staff training	Fare refund to staff attending Training 60 officers on e-extension for 3 days	CDA	Fare refund	60	2000	120,000.00	2210301
	Hire of facilities for 60 officers being trained on e-extension for 3 days	CDA		6	3,000.00	18,000.00	2210704
	3 trainers allowance Training 60 officers on e-extension for 3 days on extension	CDA		3	9,000.00	27,000.00	2210708
	Conference charges while Training 60 officers on e-extension for 3 days	CDA		60	1,000.00	60,000.00	2210710
	Purchase of stationery to Train 60 officers on e-extension for 3 days	CDA		60	100	6,000.00	2211101
Train Agrodealers	Fare refund for 45 stockists for 2 days	CDA		45	1500	67,500.00	2210301
	Hire of facilities for 45 stockists for 2 days	CDA		2	3,000.00	6,000.00	2210704
	3 trainer allowance training 45 stockists for 2 days	CDA		6	3,000.00	18,000.00	2210708
	Conference charges for training 45 stockists for 2 days	CDA		90	2,000.00	180,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of Stationery to train 45 stockists for 2 days	CDA		1	5,000.00	5,000.00	2211101
Participate in Bungoma ASK trade show and exhibition	Transport for 150 officers participating in trade shows and exhibitions	CDA		150	1,000.00	150,000.00	2210301
	4 Planning meetings to hold and participate in agricultural trade shows and exhibitions	CDA		40	1,500.00	60,000.00	2210303
	12 Presite visits /putting up demo plots during agricultural trade shows and exhibitions	CDA		30	1,000.00	30,000.00	2210303
	DSA for 20 officers collecting exhibits for 2 days for agricultural trade shows and exhibitions	CDA		40	1,000.00	40,000.00	2210303
	150 officer manning and attending show	CDA		150	1,000.00	150,000.00	2210303
	Printing 20 posters for agricultural trade show	CDA		20	5,000.00	100,000.00	2210502
	Printing 1 Banner for Wold Food	CDA		1	10,000.00	10,000.00	2210504
	1 PAS system hire for 3 days during agricultural trade shows and exhibitions	CDA		3	6,000.00	18,000.00	2210504
	4 Anouncements on Bungoma agricultural trade show and exhibition	CDA		4	60,000.00	240,000.00	2210504

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Assorted exhibits for agricultural trade shows and exhibitions	CDA		500	500	250,000.00	2210505
	Assorted stationeries for agricultural trade shows and exhibitions	CDA		1	30,000.00	30,000.00	2211101
	Procure fuel for 12 Presite visits /putting up demo plots for agricultural trade shows and exhibitions	CDA		600	30	18,000.00	2211201
	Procure fuel for 900 kms collecting exhibits for agricultural trade shows and exhibitions	CDA		900	30	27,000.00	2211201
	Tickets for 4 days during agricultural trade show and exhibition	CDA		400	200	80,000.00	2211306
	Tickets 10 Motor vehicles during agricultural trade shows and exhibitions	CDA		10	1,000.00	10,000.00	2211306
World Food Day	Transport for 100 officers attending world food day	CDA		100	2,000.00	200,000.00	2210301
	4 Planning meetings for world food day	CDA		40	1,500.00	60,000.00	2210303
	6 Presite visits for world food day	CDA		30	1,500.00	45,000.00	2210303
	50 officers DSA on Rehearsal day for world food day	CDA		50	1,000.00	50,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	50 officers DSA on material day of world food day	CDA		50	1,000.00	50,000.00	2210303
	Printing 50 posters for world food day	CDA		50	1,000.00	50,000.00	2210502
	1 PAS system hire for 2 days for world food day	CDA		1	10,000.00	10,000.00	2210504
	2 announcements on media on world food day	CDA		2	40,000.00	80,000.00	2210504
	1 banner for world food day	CDA		1	10,000.00	10,000.00	2210505
	Assorted exhibits for world food day	CDA		50	1,000.00	50,000.00	2210505
	Hire of 10 tents for world food day	CDA		10	3,500.00	35,000.00	2210505
	Hire of tables and chairs for world food day	CDA		30	50	1,500.00	2210505
	Purchase of Assorted stationeries to observe world food day	CDA		1	20,000.00	20,000.00	2211101
	Procure fuel for 6 Presite visit for world food days	CDA		600	30	18,000.00	2211201
	Procure fuel for 400 kms exhibits and officers to site for world food day	CDA		400	30	12,000.00	2211201
	Tickets for 4 days for world food day	CDA		400	200	80,000.00	2211306
Participate in Kakamega, Nairobi and Kisumu Show	Accommodation for 6 officers in 4 Agricultural Shows (Kakamega,	CDA		60	8,400.00	504,000.00	2210302

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Kitale, Kisumu and Nairobi						
	Night outs for 10 staff for 1 trip	CDA		15	57,500.00	862,500.00	2210302
	Night outs for 30 farmers for 1 trip	CDA		30	25,000.00	750,000.00	2210302
	Assorted exhibits to Participate in Kakamega,Kitale,Kisumu and Nairobi Agricultural shows	CDA		200	1,000.00	200,000.00	2211007
	Hire of Motor Vehicle for 1 trip	CDA		1	150,000.00	150,000.00	2210604
Supervisions and back stopping sub counties	County officers for 4 supervisions on back stopping	CDA		320	1,500.00	480,000.00	2210303
	4 sub county officers lunches for 4 supervisions on supervision and back stopping	CDA		160	1,000.00	160,000.00	2210303
	Lunches for 3 drivers during supervision and back stopping	CDA		120	1,000.00	120,000.00	2210303
	Purchase of Stationery for County officers for 4 supervisions and Back stopping	CDA		4	5,000.00	20,000.00	2211101
	Procure fuel for 4 supervisions and Back stopping	CDA		16,000	30	480,000.00	2211201

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
County field days	1 Planning meetings during preparation for county field days	CDA		14	1,500.00	21,000.00	2210303
	3 Presite visits for each field day	CDA		30	1,000.00	30,000.00	2210303
	100 officers DSA on material day of county field days	CDA		100	1,000.00	100,000.00	2210303
	Printing 10 posters for county field day	CDA		10	1,000.00	10,000.00	2210502
	1 PAS system hire for county field days	CDA		1	6,000.00	6,000.00	2210504
	Assorted exhibits for county field days	CDA		50	500	25,000.00	
	Hire of 2 tents for each field day	CDA		10	3,000.00	30,000.00	2210704
	Hire of 10 tables for county field days	CDA		30	50	1,500.00	2210704
	Hire 200 chairs for county field days	CDA		200	12	2,400.00	2210704
	Purchase of Assorted stationeries for county field days	CDA		1	10,000.00	10,000.00	2211101
	Procure fuel for County Field days	CDA		26353	30	790,590.00	2211201
Staff training on fertilizer optimization tool	County official opening on training of fertilizer optimization tool	CDA		8	4,000.00	32,000.00	2210303
	Conference charges for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	CDA		80	2,000.00	160,000.00	2210710

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of stationery for Training on Fertilizer Optimization tool	CDA		1	5,000.00	5,000.00	2211101
	40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	CDA		40	1,500.00	60,000.00	2210701
	Hire of facilities for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	CDA		2	3,000.00	6,000.00	2210704
Agribusiness staff training	County official opening on training on Agribusiness staff training	CDA		8	4,000.00	32,000.00	2210303
	40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	CDA		40	1,500.00	60,000.00	2210701
	Hire of facilities for 40 Agribusiness/Crops and Livestock officers trained for 5 days	CDA		5	3,000.00	15,000.00	2210704
	Conference charges for 40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	CDA		100	1,000.00	100,000.00	2210710

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of stationery for Training on Development of Farm Management Guidelines/Farm Business Plans	CDA		1	5,000.00	5,000.00	2211101
Train Youth on Nursery Management	CDA,CO and CECM official opening on Nursery Management	CDA		6	2,000.00	12,000.00	2210303
	45 ward crop officers for 3 days on nursery management	CDA		45	2,000.00	90,000.00	2210701
	Hire of facilities for officers trained on nursery management	CDA		3	3,000.00	9,000.00	2210704
	Conference charges for 45 ward crop officers for 3 days trained on nursery management	CDA		45	6,000.00	270,000.00	2210710
Train staff on Conservation agriculture	County official opening on Training staff on Conservation agriculture	CDA		4	2,000.00	8,000.00	2210303
	20 Agricultural Engineering officers trained for 3 days on conservative agriculture	CDA		20	2,000.00	40,000.00	2210701
	Hire of facility for 20 Agricultural Engineering officers trained for 3 days on conservative agriculture	CDA		3	3,000.00	9,000.00	2210704

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Conference charges for 20 Agricultural Engineering officers trained for 3 days trained on conservation agriculture	CDA		20	6,000.00	120,000.00	2210710
	Purchase of Stationery for Training staff on Conservation Agriculture	CDA		33	200	6,600.00	2211101
Technical Management meetings in research extension	4 Officials opening on Technical Management meetings for 2 days	CDA		8	2,000.00	16,000.00	2210303
	30 stakeholders/Officers on Quarterly basis and sub county committees on research extensions workshops	CDA		400	2,000.00	800,000.00	2210701
	Conference charges for 50 officers attending tea technical meeting	CDA		200	1,000.00	200,000.00	2210704
Monitor plant clinics	Quarterly Monitoring plant clinics by CO, CDA and SCAOs	CDA		144	1,500.00	216,000.00	2210303
	Fuel	CDA		700	30.00	21,000.00	2211201
	Maintenance	CDA		700	20.00	14,000.00	2220101
Hold plant health rallies	9 Plant Health Rallies	CDA		126	1,000.00	126,000.00	2210303
	Hire of PAS during plant health Rallies	CDA		9	6,000.00	54,000.00	2210704
Training of Automatic Weather Station staff (AWS)	On site Training of Automatic Weather Station staff (AWS)	CDA		80	1,000.00	80,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Fuel	CDA		700	30.00	21,000.00	2211201
	Maintenance	CDA		700	20.00	14,000.00	2220101
Monitoring of Automatic Weather Station	Monitoring of Automatic Weather Station	CDA		112	1,500.00	168,000.00	2210303
	Procure fuel for Monitoring of AWS	CDA		800	30	24,000.00	2211201
Farm judging and farmer competition	4 county officers for 9 farm visits carrying out farm judging and farmer competition	CDA		108	1,500.00	162,000.00	2210303
	4 sub county officers lunches for 9 farm visits carrying out farm judging and farmer completion	CDA		108	1,000.00	108,000.00	2210303
	Driver lunches carrying out farm judging and farmer completion	CDA		18	750	13,500.00	2210303
	Awards for farm judging and farmer competition	CDA		10	10,000.00	100,000.00	2210505
	Purchase of Stationery for Farm judging and farmer competition	CDA		2	5,000.00	10,000.00	2211101
	Procure fuel for 9 Farm visits to carryout farm judging and farmer competition	CDA		1,800	30	54,000.00	2211201
Collection of market information	6 officers for 6 markets for 2 visits per week on collection of market information	CDA		576	1,000.00	576,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Lunches for officers coordinating collection of market information	CDA		72	1,500.00	108,000.00	2210303
Staff training on strategic pests(Fall Army Worm, Tuta Absoluta)	45 ward crops officers for 3 days attending staff training on strategic pests	CDA		45	2,000.00	90,000.00	2210701
	Hire of facilities for 45 ward crops officers for 3 days on strategic pests	CDA		3	3,000.00	9,000.00	2210704
	5 trainers allowance training 45 ward crops officers for 3 days on strategic pests	CDA		15	3,000.00	45,000.00	2210708
	Conference charges for 45 ward crops officers for 3 days being trained on strategic pests	CDA		45	2,000.00	90,000.00	2210710
	Purchase of stationery for Staff training on Strategic pests	CDA		60	200	12,000.00	2211101
Crops data validation(Field and Horticulture crops)	6 County technical officers for 2 days carrying out crop data validation	CDA		36	2,000.00	72,000.00	2210701
	Hire of facilities for 6 County technical officers for 2 days carrying out crop validation	CDA		8	3,000.00	24,000.00	2210704
	Conference charges for 6 County technical officers for 2 days	CDA		72	1,000.00	72,000.00	2210710

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	carrying out crop data validation						
	Allowance for 9 sub county Crops officers 2 days for short and Long rain seasons for Horticulture and food crops validation	CDA		72	3,000.00	216,000.00	2211320
	Allowance for 6 County technical officers for 2 days carrying out crop data validation	CDA		48	3,000.00	144,000.00	2211320
Agribusiness innovation and incubation programme, other field activities	Youth trained in an innubation centre on new technologies	CDA		100	18,000.00	1,800,000.00	2210705
	Fare refund	CDA		100.00	2000	200,000.00	2210705
		CDA				-	
Research trials carried out		CDA	No	1	250,000.00	250,000.00	
		CDA				-	
		CDA				-	
Assorted Catering services and materials for 12 months	No	CDA		12	53333	639,996.00	2210801
		CDA				-	
		CDA				-	
		CDA				-	
Purchase 500 Technical books for staff	No	CDA	1000	50	2000	100,000.00	2211009
Crop yield estimates staff training	CDA,CO and CECM official opening on staff training on crop yield estimates	CDA		3	2000	6,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Carry out Crop yield estimation	90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation for 2 days	CDA		180	1000	180,000.00	2210303
	Supervision by 18 officers on crop yield estimation	CDA		75	1500	112,500.00	2210303
	County officials supervision on crop yield estimation	CDA		12	2000	24,000.00	2210303
	30 officers trained for 3 days on crop yield estimates	CDA		30	2000	60,000.00	2210701
	Hire of facilities for 30 officers for 3 days being Trained on Crop yield estimates	CDA		5	3000	15,000.00	2210701
	5 trainers for 3 days training on crop yield estimates	CDA		15	1500	22,500.00	2210708
	Conference charges for 30 officers being trained for 3 days on crop yield estimates	CDA		30	6000	180,000.00	2210710
	Purchase of Stationery for Staff Training on Crop yield estimates	CDA		33	200	6,600.00	2211101
	Purchase of Stationery for Supervision by 18 officers on Crop yield estimation	CDA		46	2000	92,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Procure fuel for 90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation	CDA		900	30	27,000.00	2211201
Fall army worm management on maize	45 Wards officers demos and barazas on farmer sensitization on fall army worm	CDA		180	1000	180,000.00	2210303
	County and sub county staff back stopping farmer sensitization on fall army worm	CDA		45	750	33,750.00	2210303
	Procure fuel for Farmer sensitization on Fall Army worm in all 45 wards	CDA		2500	30	75,000.00	2211201
Train 20 plant Doctors	Trainers allowance for officials to Train 20 plant Doctors	CDA		24	3000	72,000.00	2210708
	Fare refund 20 plant Doctors for 4 days(break over weekend)	CDA		20	4000	80,000.00	2210301
	Hire of facilities to Train 20 plant Doctors for 11 days	CDA		11	3000	33,000.00	2210704
	Conference charges to Train 20 plant Doctors for 11 days	CDA		160	2000	320,000.00	2210801
	Procure 10 plant clinics kits	CDA		10	20000	200,000.00	2211007

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of Stationery to Train 20 plant Doctors for 11 days	CDA		25	3500	87,500.00	2211101
	Tablets for 20 plant doctors	CDA		20	25000	500,000.00	3111002
	Tablets for 6 cluster coordinators	CDA		6	25000	150,000.00	3111002
	Tablets for 3 coordinators	CDA		3	25000	75,000.00	3111002
Operationalize 27 plant clinics	To procure Technical Reference Materials to Establish and operationalize plant health clinics	CDA		20	2500	50,000.00	2211009
	Airtime bundle for 54 plant doctors	CDA		54	6000	324,000.00	2210201
Monitoring of tea varietal sites in Mt Elgon	8 visits by 6 officers(Research Extension officer and TRI officers and sub county officers Monitoring of tea varietal sites	CDA		48	1500	72,000.00	2210303
	50 officers attending Tea Technical management meetings	CDA		200	2000	400,000.00	2210710
	Hire of facilities for 50 officers attending tea technical meeting	CDA		4	3000	12,000.00	2210704
	Procure fuel for 8 visits by 6 officers(Research Extension officer and	CDA		400	30	12,000.00	2211201

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	TRI officers and sub county officers						
Training of 30 staff	3 days residential training	SCHEO	Full board	90	1800	162,000.00	2210701
On agri nutrition dialogue cards		SCNO	Stationary(assorted)	1	10000	10,000.00	2211101
		CNO	Fare refund	30	300	9,000.00	2210301
		CNGYIA	Staff lunches	15	1500	22,500.00	2210303
			Hall hire	3	6000	18,000.00	2210704
			Fuel	200	30	6,000.00	2211201
			Maintenance	200	20	4,000.00	2221101
	Demo Material	1	3000	3,000.00	2211007		
Printing of Agri Nutrition Dialogue cards	54	CNGYIA/CPO	Procurement	54	7000	378,000.00	2210502
Follow up on the use of cards	9 follow ups per quarter	CNO	Lunches	144	1500	216,000.00	2210303
		CNGYIA	Fuel (mc)	3600	30	108,000.00	2211201
			Maintenance(mc)	3600	20	72,000.00	2220101
Farmers training on Export certification	200 farmers trained for 5 days		Full board	1000	1800	1,800,000.00	2210701
		CDA	Stationery	200	100	20,000.00	2211101
		SACOMA	Hall Hire	10	5000	50,000.00	2210704
		KEPHIS	Staff lunches	10	1500	15,000.00	2210303
			Fare refund	200	1000	200,000.00	2210301
			Trainers allowances	20	10000	200,000.00	2210708
KEPHIS/MOA farmer	Quarterly monitoring		Fuel	2000	30	60,000.00	2211201
GAP compliance monitoring	in 4 subcounties	CDA	Maintenance	2000	20	40,000.00	2220101
		KEPHIS	Staff lunches	20	1500	30,000.00	2210303
SACOMA monthly	12 monthly exports		Fuel	1000	30	30,000.00	2211201
Export monitoring		CDA	Maintenance	1000	20	20,000.00	2220101
		SACOMA	Staff lunches	20	1500	30,000.00	2210303
	50 staff	CDA	Full board	250	1800	450,000.00	2210701

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Staff training on GAP and Value addition		KEPHIS	Stationery	50	100	5,000.00	221101
		SACOMA	Hall Hire	5	5000	25,000.00	2210704
			Trainers allowances	10	10000	100,000.00	2210708
			Fare refund	50	1000	50,000.00	2210301
			Demo material	1	5000	5,000.00	2211007
		SACOMA	Staff lunches	20	1500	30,000.00	2210303
Staff training on GAP and Value addition	50 staff	CDA	Full board	250	1800	450,000.00	2210701
		KEPHIS	Stationery	50	100	5,000.00	221101
		SACOMA	Hall Hire	1	60000	60,000.00	2210701
			Trainers allowances	10	10000	100,000.00	2210701
			Fare refund	50	1000	50,000.00	2210301
			Demo material	1	5000	5,000.00	2211007
Telephone for staff	Staff			12	54167	650,004.00	2210201
Internet services	Payment of Internet/Data bundles for the Server and 4 AWS stations			12	43330	519,960.00	2210202
Courier services	Courier			12	12000	144,000.00	2210203
Consultative Senior staff meetings	Fare refund for CECM,CO, CDA & Senior staff attending conferences/meetings			48	3000	144,000.00	2210301
	Consultative meetings(CECM & CO with Directors)	No		120	1000	120,000.00	2210802

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of Stationery for Consultative meetings/conferences	No		360	2000	720,000.00	2211101
	Procure fuel for Consultative meetings/conferences	Km		26653	30	799,590.00	2211201
	Consultative meetings(Director with SCAOs)	No		240	1000	240,000.00	2210802
Performance contract review	CO,CDA,and SCAOs Performance contract review			30	1000	30,000.00	2210802
	Purchase of Stationery for CO,CDA,and SCAOs Performance contract review	No		30	200	6,000.00	2211101
	Procure fuel for Performance Contract review	Km		1000	30	30,000.00	2211201
						-	
Policy formulations	Hire of facilities for Policy formulation(3 policies)			9	5000	45,000.00	2210704
	Stakeholder participation (100 stakeholders per policy) - pool lunch			300	500	150,000.00	2210802
	Purchase of Stationery for Policy formulation(3 policies)			3	5000	15,000.00	2211101
	Purchase of Stationery for Stakeholder			3	5000	15,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	participation (100 stakeholders per policy)						
	Purchase assorted office stationery for CECM,CO and CDA offices	No		10	50000	500,000.00	2211101
	Procure fuel for Policy formulation(3 policies)	Km		900	30	27,000.00	2211201
	Procure fuel to Attend policy Conferences/strategic meetings	Km		24000	30	720,000.00	2211201
	Allowance for Policy formulation (3 policies)	No of persons		270	3000	810,000.00	2211320
Stakeholder forums	Hire of facilities while Holding 4 stakeholder forums			4	3000	12,000.00	2210704
	Hire of facilities for Stakeholder participation (100 stakeholders per policy)			3	3000	9,000.00	2210704
	Hire of conference facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees			400	1,000.00	400,000.00	2210704
	Hire of facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees			40	3,000.00	120,000.00	2210704
	Hold 4 agricultural stakeholder forums			200	1,000.00	200,000.00	2210802

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase of stationery to Hold 4 stakeholder forums	Assorted		4	5,000.00	20,000.00	2211101
Planning and budgeting workshops	Hire of facilities for planning and budgeting workshops			10	3,000.00	30,000.00	2210701
	Purchase of Stationery for 10 Budget workshops			20	5,000.00	100,000.00	2211101
	Pool lunch for 10 Budget workshops			800	1,000.00	800,000.00	2211320
	Committee allowances for 10 Budget workshops	No of persons		800	3,000.00	2,400,000.00	2211320
Training 25 short courses at KSG	Fare Refund for Officers attending Training 25 staff on short courses					-	2210301
	Train 25 staff on short courses			25	72,000.00	1,800,000.00	2210711
	Purchase of Stationery to train Staff Training for short Courses	Assorted		25	5,000.00	125,000.00	2211101
Attend several Conferences	Accommodation for CECM,CO, CDA & Senior staff attending conferences/meetings			20	29,000	580,000.00	2210302
Executive chairs	No			10	25000	250,000.00	3111001
Cabinets 2 drawer metal filling	No			5	28000	140,000.00	3111001
Photocopiers	No			4	10000	40,000.00	3111001
Printers	No			4	50000	200,000.00	3111001
Computers	No			7	25000	175,000.00	3111001
						-	
Insurance	No			20	750000	15,000,000.00	2210904
						-	

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Purchase of uniforms	No			240	3000	720,000.00	2211016
Irrigation							
Training of WRUA in all the 45 Wards	No			4500	500	2,250,000.00	2210705
Feasibility studies on small dams	No			45	100000	4,500,000.00	
Rehabilitation of 7 small dams				7	2500000	17,500,000.00	3110504
Agriculture Mechanization Centre							
Adminstration and coordination of the ATC /AMC services	Pay 12 Electricity bills	Manager AMC	Funds	0	30,000.00	-	2210101
	Pay 12 Water and Sewerage bills	Manager AMC	Funds	0	12,000.00	-	2210102
	Purchase airtime	Manager AMC	Funds	3	8,000.00	24,000.00	2210201
	Dust coats	Manager AMC	Funds	3	600	1,800.00	2211016
	Corporate shirts and blouses for staff	Manager AMC	Funds	3	2,000.00	6,000.00	2211016
	Dust coats	Manager AMC	Funds	3	1,500.00	4,500.00	2211016
	Industrial Boots	Manager AMC	Funds	12	5,000.00	60,000.00	2211016
	Overalls	Manager AMC	Funds	12	2,000.00	24,000.00	2211016
	Lab Coats	Manager AMC	Funds	6	1,500.00	9,000.00	2211016
	Gumboots	Manager AMC	Funds	12	1,000.00	12,000.00	2211016
	Gloves long armed	Manager AMC	Funds	6	500	3,000.00	2211016

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Nose mask	Manager AMC	Funds	6	750	4,500.00	2211016
	Curtains for conference halls, classrooms, Dining hall	Manager AMC	Funds	0	2,000.00	-	2211021
	General service and repairs of GKB710D and GKA612Q	Manager AMC	Funds	1	152,150.00	152,150.00	2220101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	Manager AMC	Funds	4	30,000.00	120,000.00	2220101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	Manager AMC	Funds	0	27,500.00	-	2220202
	Renovation of ATC Buildings offices	Manager AMC	Funds	0	100,000.00	-	2220205
	Routine repairs and Maintenance of office comps.	Manager AMC	Funds	0	50,000.00	-	2220210
	High Back Ergonomic Leather Chair	Manager AMC	Funds	0	20,000.00	-	3111001
	High Back Leatherette Chair	Manager AMC	Funds	0	20,000.00	-	3111001
	Two way straight workstation table	Manager AMC	Funds	0	20,000.00	-	3111001
	Four way Straight Workstation table	Manager AMC	Funds	0	25,000.00	-	3111001
	Four way L-shaped workstation Table	Manager AMC	Funds	0	30,000.00	-	3111001
	Cabinet, 4 Drawer metal filing	Manager AMC	Funds	0	20,000.00	-	3111001

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	UPS, 750 Volts/500 watts	Manager AMC	Funds	0	10,000.00	-	3111002
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	Manager AMC	Funds	0	55,000.00	-	3111002
	LaserJet Printer (B/W) 35PPM	Manager AMC	Funds	0	75,000.00	-	3111002
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	Manager AMC	Funds	1	12,000.00	12,000.00	3111002
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17"TFT/LCD (1- for the principals office)	Manager AMC	Funds	0	60,000.00	-	3111002
	Pre-feasibility, Feasibility and Appraisal Studies for mabanga ATC(mabanga institutional physical plan,new administration block,gate and interchange lanes)	Manager AMC	Funds	0	1,080,644.00	-	3111401
	Purchase of institutional appliances	Manager AMC	Funds	0	1,500,000.00	-	
	Printing Paper A4	Manager AMC	Funds	50	600	30,000.00	2211101
	Ruled Papers A4	Manager AMC	Funds	2	300	600.00	2211101
	Notebooks shorthands A5	Manager AMC	Funds	50	85	4,250.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Notebooks shorthands A4	Manager AMC	Funds	10	100	1,000.00	2211101
	biro pen fine point assorted colours	Manager AMC	Funds	10	500	5,000.00	2211101
	Pencils (2HB)	Manager AMC	Funds	1	450	450.00	2211101
	stapler pins size 24/6 packet of 500 pins	Manager AMC	Funds	10	300	3,000.00	2211101
	Paper Clips (small) Pkt of 100	Manager AMC	Funds	10	50	500.00	2211101
	Paper Clips (Largel) Pkt of 100	Manager AMC	Funds	5	100	500.00	2211101
	Stapler (MEDIUM))	Manager AMC	Funds	2	750	1,500.00	2211101
	Box File A4	Manager AMC	Funds	10	250	2,500.00	2211101
	Spring Files Plastic	Manager AMC	Funds	100	85	8,500.00	2211101
	File Folders	Manager AMC	Funds	5	65	325.00	2211101
	Envelopes A4	Manager AMC	Funds	50	250	12,500.00	2211101
	Envelopes A5	Manager AMC	Funds	50	150	7,500.00	2211101
	Envelopes A3	Manager AMC	Funds	0	400	-	2211101
	Stable Pins large size(pkt of 5000)	Manager AMC	Funds	10	400	4,000.00	2211101
	Whiteout 20ml	Manager AMC	Funds	5	150	750.00	2211101
	Cello tape (1 roll,size iinch)	Manager AMC	Funds	5	100	500.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Delivery Books	Manager AMC	Funds	2	350	700.00	2211101
	Visitors Books	Manager AMC	Funds	2	350	700.00	2211101
	Diary Books branded	Manager AMC	Funds	10	1,500.00	15,000.00	2211101
	Hard Cover Book 4 Quire	Manager AMC	Funds	5	350	1,750.00	2211101
	Hard Cover Book 3 Quire	Manager AMC	Funds	5	300	1,500.00	2211101
	Hard Cover Book 2 Quire	Manager AMC	Funds	5	250	1,250.00	2211101
	Yellow Stickers (small size)	Manager AMC	Funds	5	200	1,000.00	2211101
	Yellow Stickers (large size)	Manager AMC	Funds	5	250	1,250.00	2211101
	Glue Paste (36g stick)	Manager AMC	Funds	5	85	425.00	2211101
	Glue Liquid (90g bottle)	Manager AMC	Funds	5	100	500.00	2211101
	Paper Shredder	Manager AMC	Funds	1	10,000.00	10,000.00	2211101
	Carbon Paper A4	Manager AMC	Funds	2	1,800.00	3,600.00	2211101
	Binding covers	Manager AMC	Funds	0	850	-	2211101
	spirals 10mm	Manager AMC	Funds	0	2,000.00	-	2211101
	spirals 12mm	Manager AMC	Funds	0	2,500.00	-	2211101
	spirals 16mm	Manager AMC	Funds	0	3,000.00	-	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	spirals 25mm	Manager AMC	Funds	0	3,000.00	-	2211101
	Spirals 8mm	Manager AMC	Funds	0	1,500.00	-	2211101
	Envelopes DL	Manager AMC	Funds	0	150	-	2211101
	Paper punching machines; Small	Manager AMC	Funds	2	750	1,500.00	2211101
	Paper punching machines; Medium	Manager AMC	Funds	1	850	850.00	2211101
	Paper punching machines; Giant	Manager AMC	Funds	1	3,500.00	3,500.00	2211101
	CUTTER, PAPER	Manager AMC	Funds	0	2,000.00	-	2211101
	CUTTER, PAPER GUILLOTINE	Manager AMC	Funds	0	2,000.00	-	2211101
	Onion skin paper;blue conqueror A5	Manager AMC	Funds	0	4,000.00	-	2211101
	Onion skin paper;white conqueror A5	Manager AMC	Funds	0	4,000.00	-	2211101
	Onion skin paper;conqueror paper A6	Manager AMC	Funds	0	4,000.00	-	2211101
	Onion skin paper;conqueror paper A4	Manager AMC	Funds	0	4,000.00	-	2211101
	Staple Remover	Manager AMC	Funds	4	100	400.00	2211101
	Filed Note Books	Manager AMC	Funds	50	100	5,000.00	2211101
	Flip Charts	Manager AMC	Funds	1	800	800.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Cardboard; Manilla Paper, A1 ,300gms	Manager AMC	Funds	0	3,000.00	-	2211101
	Markers; Felt pens Packets	Manager AMC	Funds	2	1,000.00	2,000.00	2211101
	Staple Pins 66/14(Giant)	Manager AMC	Funds	2	500	1,000.00	2211101
	Ink Stamp (one)	Manager AMC	Funds	2	100	200.00	2211101
	Ink Pad (one)	Manager AMC	Funds	1	100	100.00	2211101
	Erasers; Hard rubbers, Br 40	Manager AMC	Funds	1	100	100.00	2211101
	Stapler; giant	Manager AMC	Funds	1	5,000.00	5,000.00	2211101
	Embossed paper(white)	Manager AMC	Funds	0	850	-	2211101
	Embossed paper(blue)	Manager AMC	Funds	0	850	-	2211101
	Embossed paper(yellow)	Manager AMC	Funds	0	850	-	2211101
	Binding covers ; Transparent Binding Paper	Manager AMC	Funds	0	750	-	2211101
	Heavy duty spiral binder	Manager AMC	Funds	0	15,000.00	-	2211101
	Highlighter pen	Manager AMC	Funds	2	100	200.00	2211101
	Subscriptions to Newspapers, Magazines and Periodicals	Manager AMC	Funds	0	70	-	2210503
	Procure and installation of Internet connection system and WiFi	Manager AMC	Funds	0	600,000.00	-	2210202

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Payment of Internet bills for weather station (4 Automatic Weather Stations)	Manager AMC	Funds	0	20,000.00	-	2210202
	Insure 9 tractors	Manager AMC	Funds	9	194,500.00	1,750,500.00	2210903
	Payment of courier and postage services	Manager AMC	Funds	2	2,000.00	4,000.00	2210203
Attend and participate in agricultural shows	Travel to Nairobi, Eldoret, Kakamega	Manager AMC	Funds	1	13,750.00	13,750.00	2210301
	NIGHTOUTS	Manager AMC	Funds	4	48,500.00	194,000.00	2210303
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	Manager AMC	Funds	6	19,000.00	114,000.00	2210303
Capacity development of staff	1 Senior officer to be trained on SLDP at KSG	Manager AMC	Funds	0	120,000.00	-	2210711
	staff to attend Supervisory skills and development course at KSG	Manager AMC	Funds	0	120,000.00	-	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	Manager AMC	Funds	1	420,000.00	420,000.00	2210705
Mabanga ATC technology impact survey and land preparation acreage survey	4 surveys	Manager AMC	Allowances For 20 Officer For 21 Days	2	60,000.00	120,000.00	2210802
	Toner 80 A	Manager AMC	Funds	2	10,000.00	20,000.00	2211102
	Toner 507a Yellow, A Cyan, Green, Black	Manager AMC	Funds	0	7,000.00	-	2211102

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Toilet paper roll of 40	Manager AMC	Funds	20	1,200.00	24,000.00	2211103
Plough and harrow 1000 acres	1000 acres	Manager AMC	Fuel	16,000	120	1,920,000.00	2211201
Repair tractors	10 tractors	Manager AMC	Maintanace	10	150000	1,500,000.00	2211201
DEVELOPMENT		Manager AMC				-	
Procurement of Disc ploughs	1,000,000.00	Manager AMC	Funds	2	500,000.00	1,000,000.00	3111103
Procurement of Disc harrows	1,500,000.00	Manager AMC	Funds	1	1,500,000.00	1,500,000.00	3111103
Procurement of Seed planters	1,600,000.00	Manager AMC	Funds	1	1,600,000.00	1,600,000.00	3111103
Procurement of a Row cultivator	725,000.00	Manager AMC	Funds	1	725,000.00	725,000.00	3111103
Procurement of a Chisel plough	500,000.00	Manager AMC	Funds	1	500,000.00	500,000.00	3111103
Procurement of Maize shellers	500,000.00	Manager AMC	Funds	1	500,000.00	500,000.00	3111103
Procurement of a Feed chopper	450,000.00	Manager AMC	Funds	1	450,000.00	450,000.00	3111103
Procurement of Boom sprayer	435,000.00	Manager AMC	Funds	1	435,000.00	435,000.00	3111103
Construction of Shade for machineries	1,000,000.00	Manager AMC	Funds	1	1,000,000.00	1,000,000.00	3110504
Purchase of 9 tractors		Manager AMC		9	6000000	54,000,000.00	3111103
Agriculture Training Centre							
Adminstration and coordination of the ATC /AMC services	Pay 12 Electricity bills	Principal	Funds	12	30,000.00	360,000.00	2210101
	Pay 12 Water and Sewerage bills	Principal	Funds	12	12,000.00	144,000.00	2210102

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Purchase airtime	Principal	Funds	9	8,000.00	72,000.00	2210201
	Dust coats	Principal	Funds	17	600	10,200.00	2211016
	Corporate shirts and blouses for staff	Principal	Funds	17	2,000.00	34,000.00	2211016
	Dust coats	Principal	Funds	17	1,500.00	25,500.00	2211016
	Industrial Boots	Principal	Funds	18	5,000.00	90,000.00	2211016
	Overalls	Principal	Funds	22	2,000.00	44,000.00	2211016
	Lab Coats	Principal	Funds	4	1,500.00	6,000.00	2211016
	Gumboots	Principal	Funds	27	1,000.00	27,000.00	2211016
	Gloves long armed	Principal	Funds	4	500	2,000.00	2211016
	Nose mask	Principal	Funds	4	750	3,000.00	2211016
	Curtains for conference halls, classrooms, Dining hall	Principal	Funds	250	2,000.00	500,000.00	2211021
	General service and repairs of GKB710D and GKA612Q	Principal	Funds	1	152,150.00	152,150.00	2220101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	Principal	Funds	4	30,000.00	120,000.00	2220101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	Principal	Funds	4	27,500.00	110,000.00	2220202
	Renovation of ATC Buildings offices	Principal	Funds	4	100,000.00	400,000.00	2220205

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Routine repairs and Maintenance of office comps.	Principal	Funds	4	50,000.00	200,000.00	2220210
	High Back Ergonomic Leather Chair	Principal	Funds	2	20,000.00	40,000.00	3111001
	High Back Leatherette Chair	Principal	Funds	2	20,000.00	40,000.00	3111001
	Two way straight workstation table	Principal	Funds	2	20,000.00	40,000.00	3111001
	Four way Straight Workstation table	Principal	Funds	1	25,000.00	25,000.00	3111001
	Four way L-shaped workstation Table	Principal	Funds	2	30,000.00	60,000.00	3111001
	Cabinet, 4 Drawer metal filing	Principal	Funds	2	20,000.00	40,000.00	3111001
	UPS, 750 Volts/500 watts	Principal	Funds	4	10,000.00	40,000.00	3111002
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	Principal	Funds	1	55,000.00	55,000.00	3111002
	LaserJet Printer (B/W) 35PPM	Principal	Funds	1	75,000.00	75,000.00	3111002
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	Principal	Funds	3	12,000.00	36,000.00	3111002
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17" TFT/LCD (1- for the principals office)	Principal	Funds	1	60,000.00	60,000.00	3111002
	Pre-feasibility, Feasibility and Appraisal	Principal	Funds	1	1,080,644.00	1,080,644.00	3111401

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Studies for mabanga ATC(mabanga institutional physical plan,new administration block,gate and interchange lanes)						
	Purchase of institutional appliances	Principal	Funds	1	1,500,000.00	1,500,000.00	
	Printing Paper A4	Principal	Funds	600	600	360,000.00	2211101
	Ruled Papers A4	Principal	Funds	8	300	2,400.00	2211101
	Notebooks shorthands A5	Principal	Funds	150	85	12,750.00	2211101
	Notebooks shorthands A4	Principal	Funds	40	100	4,000.00	2211101
	biro pen fine point assorted colours	Principal	Funds	90	500	45,000.00	2211101
	Pencils (2HB)	Principal	Funds	4	450	1,800.00	2211101
	stapler pins size 24/6 packet of 500 pins	Principal	Funds	40	300	12,000.00	2211101
	Paper Clips (small) Pkt of 100	Principal	Funds	50	40	2,000.00	2211101
	Paper Clips (Large) Pkt of 100	Principal	Funds	20	100	2,000.00	2211101
	Stapler (MEDIUM))	Principal	Funds	8	750	6,000.00	2211101
	Box File A4	Principal	Funds	90	250	22,500.00	2211101
	Spring Files Plastic	Principal	Funds	500	85	42,500.00	2211101
	File Folders	Principal	Funds	15	65	975.00	2211101
	Envelopes A4	Principal	Funds	250	250	62,500.00	2211101
	Envelopes A5	Principal	Funds	250	150	37,500.00	2211101
	Envelopes A3	Principal	Funds	50	400	20,000.00	2211101
	Staple Pins large size(pkt of 5000)	Principal	Funds	40	400	16,000.00	2211101
	Whiteout 20ml	Principal	Funds	45	150	6,750.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Cello tape (1 roll,size 1/2 inch)	Principal	Funds	45	100	4,500.00	2211101
	Delivery Books	Principal	Funds	18	350	6,300.00	2211101
	Visitors Books	Principal	Funds	8	350	2,800.00	2211101
	Diary Books branded	Principal	Funds	40	1,500.00	60,000.00	2211101
	Hard Cover Book 4 Quire	Principal	Funds	15	350	5,250.00	2211101
	Hard Cover Book 3 Quire	Principal	Funds	15	300	4,500.00	2211101
	Hard Cover Book 2 Quire	Principal	Funds	15	250	3,750.00	2211101
	Yellow Stickers (small size)	Principal	Funds	45	200	9,000.00	2211101
	Yellow Stickers (large size)	Principal	Funds	45	250	11,250.00	2211101
	Glue Paste (36g stick)	Principal	Funds	15	85	1,275.00	2211101
	Glue Liquid (90g bottle)	Principal	Funds	45	100	4,500.00	2211101
	Paper Shredder	Principal	Funds	4	10,000.00	40,000.00	2211101
	Carbon Paper A4	Principal	Funds	18	1,800.00	32,400.00	2211101
	Binding covers	Principal	Funds	8	850	6,800.00	2211101
	spirals 10mm	Principal	Funds	2	2,000.00	4,000.00	2211101
	spirals 12mm	Principal	Funds	2	2,500.00	5,000.00	2211101
	spirals 16mm	Principal	Funds	2	3,000.00	6,000.00	2211101
	spirals 25mm	Principal	Funds	2	3,000.00	6,000.00	2211101
	Spirals 8mm	Principal	Funds	2	1,500.00	3,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Envelopes DL	Principal	Funds	10	150	1,500.00	2211101
	Paper punching machines; Small	Principal	Funds	8	750	6,000.00	2211101
	Paper punching machines; Medium	Principal	Funds	1	850	850.00	2211101
	Paper punching machines; Giant	Principal	Funds	1	3,500.00	3,500.00	2211101
	CUTTER, PAPER	Principal	Funds	1	2,000.00	2,000.00	2211101
	CUTTER, PAPER GUILLOTINE	Principal	Funds	1	2,000.00	2,000.00	2211101
	Onion skin paper;blue conqueror A5	Principal	Funds	4	4,000.00	16,000.00	2211101
	Onion skin paper;white conqueror A5	Principal	Funds	4	4,000.00	16,000.00	2211101
	Onion skin paper;conqueror paper A6	Principal	Funds	4	4,000.00	16,000.00	2211101
	Onion skin paper;conqueror paper A4	Principal	Funds	4	4,000.00	16,000.00	2211101
	Staple Remover	Principal	Funds	16	100	1,600.00	2211101
	Filed Note Books	Principal	Funds	150	100	15,000.00	2211101
	Flip Charts	Principal	Funds	4	800	3,200.00	2211101
	Cardboard; Manilla Paper, A1 ,300gms	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm. Yellow Manilla Board Size 500 X 707 mm	Principal	Funds	5	3,000.00	15,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	315gsm. Salmon Manilla Board Size 500 X 707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	180gsm Blue manilla board size 500x707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	Principal	Funds	1	3,000.00	3,000.00	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	Principal	Funds	1	2,000.00	2,000.00	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	Principal	Funds	1	3,000.00	3,000.00	2211101
	315gsm Maroon manilla 500x707 mm	Principal	Funds	1	3,000.00	3,000.00	2211101
	Markers; Felt pens Packets	Principal	Funds	8	1,000.00	8,000.00	2211101
	Staple Pins 66/14(Giant)	Principal	Funds	8	500	4,000.00	2211101
	Ink Stamp (one)	Principal	Funds	18	100	1,800.00	2211101
	Ink Pad (one)	Principal	Funds	4	100	400.00	2211101
	Erasers; Hard rubbers, Br 40	Principal	Funds	4	100	400.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Stapler; giant	Principal	Funds	2	5,000.00	10,000.00	2211101
	Embossed paper(white)	Principal	Funds	10	850	8,500.00	2211101
	Embossed paper(blue)	Principal	Funds	10	850	8,500.00	2211101
	Embossed paper(yellow)	Principal	Funds	10	850	8,500.00	2211101
	Binding covers ; Transparent Binding Paper	Principal	Funds	10	750	7,500.00	2211101
	Heavy duty spiral binder	Principal	Funds	1	15,000.00	15,000.00	2211101
	Highlighter pen	Principal	Funds	8	100	800.00	2211101
	Subscriptions to Newspapers, Magazines and Periodicals	Principal	Funds	200	70	14,000.00	2210503
	Procure and installation of Internet connection system and WiFi	Principal	Funds	1	600,000.00	600,000.00	2210202
	Payment of Internet bills for weather station (4 Automatic Weather Stations)	Principal	Funds	12	20,000.00	240,000.00	2210202
	Insure 9 tractors	Manager AMC	Funds	0	194,500.00	-	2210903
	Payment of courier and postage services	Principal	Funds	8	2,000.00	16,000.00	2210203
Attend and participate in agricultural shows	Travel to Nairobi, Eldoret, Kakamega	Principal	Funds	3	13,750.00	41,250.00	2210301
	NIGHTOUTS	Principal	Funds	6	48,500.00	291,000.00	2210303
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor	Principal	Funds	6	19,000.00	114,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	hire services and training outreach				/		
Capacity development of staff	1 Senior officer to be trained on SLDP at KSG 1 staff to attend Supervisory skills and development course at KSG	Principal	Funds	1	120,000.00	120,000.00	2210711
		Principal	Funds	1	120,000.00	120,000.00	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	Principal	Funds	0	1,000.00	-	2210705
Host conferences and seminars	half board package	Principal	Funds	7	300,000.00	2,100,000.00	2210801
	Sugar	Principal	Funds	2000	140	280,000.00	2210801
	Milk	Principal	Funds	3000	800	2,400,000.00	2210801
	Tea bags	Principal	Funds	500	220	110,000.00	2210801
	Royco	Principal	Funds	100	1200	120,000.00	2210801
	Conflakes	Principal	Funds	800	500	400,000.00	2210801
	Coffee	Principal	Funds	100	850	85,000.00	2210801
	Cocoa	Principal	Funds	100	700	70,000.00	2210801
	Milo	Principal	Funds	150	700	105,000.00	2210801
	Baking powder	Principal	Funds	2000	40	80,000.00	2210801
	Sausage	Principal	Funds	100	580	58,000.00	2210801
	Eggs	Principal	Funds	1500	350	525,000.00	2210801
	Peanut butter	Principal	Funds	100	330	33,000.00	2210801
	Bread	Principal	Funds	2000	50	100,000.00	2210801
	Weetabix	Principal	Funds	100	600	60,000.00	2210801
	Cakes	Principal	Funds	250	120	30,000.00	2210801
	Jam	Principal	Funds	200	330	66,000.00	2210801
	Blue band	Principal	Funds	1000	330	330,000.00	2210801
Sweet bananas	Principal	Funds	6000	100	600,000.00	2210801	
Beef stake	Principal	Funds	3000	650	1,950,000.00	2210801	
Mineral water	Principal	Funds	2500	580	1,450,000.00	2210801	

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
Mabanga ATC technology impact survey and land preparation acreage survey	4 surveys	Principal	Allowances For 20 Officer For 21 Days	2	60,000.00	120,000.00	2210802
Crop production	Ordinary Gunny Bags	Principal	Funds	200	60	12,000.00	2211007
	Hematic Storage Bags	Principal	Funds	100	230	23,000.00	2211007
	Capsicum Seeds	Principal	Funds	5	1,020.00	5,100.00	2211007
	Cow Pease	Principal	Funds	15	580	8,700.00	2211007
	Mavuno Plantig	Principal	Funds	40	3,200.00	128,000.00	2211007
	Mavuno Top Dressing	Principal	Funds	50	2,400.00	120,000.00	2211007
	Folia Feed	Principal	Funds	20	1,350.00	27,000.00	2211007
	Diary Meal	Principal	Funds	18	2,000.00	36,000.00	2211007
	Acaricids -Duodip	Principal	Funds	6	4,300.00	25,800.00	2211007
	Dewormer	Principal	Funds	10	580	5,800.00	2211007
	Minerals	Principal	Funds	10	380	3,800.00	2211007
	Drug-Butalex	Principal	Funds	10	2,150.00	21,500.00	2211007
	Optidox Tubes	Principal	Funds	100	125	12,500.00	2211007
	Milking Salves	Principal	Funds	5	600	3,000.00	2211007
	Maize Seed	Principal	Funds	160	380	60,800.00	2211007
	Cabbages	Principal	Funds	10	2,710.00	27,100.00	2211007
	Butternut	Principal	Funds	10	450	4,500.00	2211007
	Watermelon	Principal	Funds	10	1,260.00	12,600.00	2211007
	Kales	Principal	Funds	20	900	18,000.00	2211007
	Tomato F1 Hybrid	Principal	Funds	20	1,500.00	30,000.00	2211007
Onion	Principal	Funds	20	1,380.00	27,600.00	2211007	
Beet Root	Principal	Funds	30	400	12,000.00	2211007	

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Actara	Principal	Funds	10	1,000.00	10,000.00	2211007
	Belt	Principal	Funds	10	1,380.00	13,800.00	2211007
	Ridomil	Principal	Funds	10	2,140.00	21,400.00	2211007
	Copperoxchloride	Principal	Funds	5	1,100.00	5,500.00	2211007
	Weedal Herbicide	Principal	Funds	20	580	11,600.00	2211007
	Poly Tube Rolls	Principal	Funds	6	3,000.00	18,000.00	2211007
	Grafting Tapes	Principal	Funds	6	3,000.00	18,000.00	2211007
	Tree Seed Asorted	Principal	Funds	10	6,000.00	60,000.00	2211007
	Mineral Bricksalt	Principal	Funds	20	845	16,900.00	2211007
	fuel	Principal	Funds	4000	120	480,000.00	
	Toner 80 A	Principal	Funds	8	10,000.00	80,000.00	2211102
	Toner 507a Yellow,A Cyan,Green, Black	Principal	Funds	6	7,000.00	42,000.00	2211102
	Toilet paper roll of 40	Principal	Funds	100	1,200.00	120,000.00	2211103
	Detergent powder	Principal	Funds	100	150	15,000.00	2211103
	Air freshners	Principal	Funds	150	200	30,000.00	2211103
	Sanitary bins	Principal	Funds	2	2,000.00	4,000.00	2211103
	Hand wash liquid	Principal	Funds	20	500	10,000.00	2211103
	wheel barrows	Principal	Funds	1	4,500.00	4,500.00	2211103
	Rakes	Principal	Funds	2	500	1,000.00	2211103
	Scrubbing brush	Principal	Funds	5	200	1,000.00	2211103
	Slashers	Principal	Funds	3	500	1,500.00	2211103

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code	
	Bar soap	Principal	Funds	5	1,200.00	6,000.00	2211103	
	brooms with handle	Principal	Funds	20	200	4,000.00	2211103	
	moppers(rags)	Principal	Funds	15	200	3,000.00	2211103	
	plastic buckets	Principal	Funds	8	250	2,000.00	2211103	
	liquid detergent	Principal	Funds	120	200	24,000.00	2211103	
Farm Development	Tree nursery Development	Raise coffee seedlings						
		4 Kgs coffee Seeds	coffee seeds (Batian)	4	10,000	40,000.00	2211007	
		1ltr folia feed	FOLIAR FEED	1	3,000	3,000.00	2110202	
		Avocado scion (Hass)		10,000	10	100,000.00		
		Purchase of seeds	Avocado root stock	10,000	2	20,000.00	2211007	
		3 Pkts of seeds		3	6,000	18,000.00	2211007	
		Raise kiapple seedlings				-		
		15000 seedlings		5	1,500	7,500.00	2211007	
		Raise mango and paw paw seedlings				-		
		5000 seedlings		5,000	2	10,000.00	2211007	
	5000 scions		5,000	10	50,000.00	2210301		
	Bulking of food security crops	Bulking of Cassava					-	
		0.5 acres	cuttings	1	8,800	8,800.00	2210604	
			3	1,200	3,600.00	2211004		

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
	Management of perenial crops					-	
		5 acre sugarcane	UREA	5	2,500	12,500.00	2110202
		1 acre macadamia	CAN	1	2,500	2,500.00	2211007
		6 acre Banana	MANURE	20	2,500	50,000.00	2211007
		2.25 acre Coffee	NPK	10	2,500	25,000.00	2211007
	Plant commercial maize	Land preparation		30	3000	90,000.00	2210604
		Seeds		30	1500	45,000.00	2211007
		fertilizer DAP		30	4000	120,000.00	2211007
		fertilizer CAN		30	2500	75,000.00	2211007
		herbicides		30	1300	39,000.00	2211004
		gunny bags		600	100	60,000.00	
	DAIRY PRODUCTION	Acaricides		20	3000	60,000.00	2211004
		Dairy meal		120	2500	300,000.00	2211007
		Drugs		1	100,000	100,000.00	2211004
		Boma rhodes seed		3	2000	6,000.00	2211007
		Land preparation		3	3000	9,000.00	2210604
		A.I Services		10	6,000	60,000.00	2110202
							-
	POULTRY PRODUCTION	Chick mash		60	2700	162,000.00	
		Growers mash		240	2,300	552,000.00	
		Layers mash		420	2,700	1,134,000.00	
		vaccinations		3,000	50	150,000.00	
		Drugs		3,000	20	60,000.00	
	VEGETABLE PRODUCTION	DAP		30	3,500	105,000.00	
		CAN		30	2,700	81,000.00	
		UREA		30		-	
		FOLIAR FEED		30	1,500	45,000.00	
PESTICIDE			30	1,500	45,000.00		

Activity	Activity Description	Responsible office	Unit of Measurement (Quantity)	No of Units(Kshs)	Unit Cost	Total Annual Estimates	Item Code
			SEEDS	30	1,000	30,000.00	
			MANURE	100	2,500	250,000.00	
Sub County administration costs						0	
DEVELOPMENT						-	
Rehabilitation of buildings	(2 Class rooms, Office block, ablution blocks, 4 hostels)	Principal	Funds	1	7,500,000.00	7,500,000.00	3110504
Construction of a water tower and overhaul of piping system	Construction of a water tower and overhaul of piping system	Principal	Funds	1	5,000,000.00	5,000,000.00	3110504
Procurement of a Trailer for Mabanga ATC	Procurement of a Trailer for Mabanga ATC	Principal	Funds	1	1,000,000.00	1,000,000.00	3111103
Purchase of chicken for chicken meat production	Purchase of chicken for chicken meat production	Principal	Funds	1	500,000.00	500,000.00	3111302
Procurement of 5 dairy cows	Procurement of 5 dairy cows	Principal	Funds	1	1,000,000.00	1,000,000.00	3111302
Construction of Periphery Fence Phase II	Construction of Periphery Fence Phase 1	Principal	Funds	1	5,029,555.00	5,029,555.00	3110504
Construction of Shade for machineries	Construction of Shade for machineries	principal	Funds	1	3,000,000.00	3,000,000.00	3110504

LIVESTOCK AND FISHERIES ACTIVITY COSTING

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Payment of Utilities	Telephone	CDLP	Internet charges	12	6000	72,000.00	2210201
		CDLP	Funds for Telephone bills	12	6000		2210202
	Electricity	CDLP	Funds for paying bills	24	2000	48,000.00	2210101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Courier and Postal Services	CDLP	Funds for Rental box	12	500	6,000.00	2210203
		CDLP	Courier services	12	1000	12,000.00	2210203
	Water and conservancy	CDLP	Funds to pay 12 bills	24	1500	36,000.00	2210102
	Sanitary and cleaning materials	CDLP	Sanitary and cleaning materials	4	5000	20,000.00	2211103
	Budgeting /Planning	CDLP	DSA	10	30000	300,000.00	2210802
	Bank charges	CDLP	Funds to pay 12 monthly charges	12	500	6,000.00	2211301
Purchase of Uniforms and Clothing - Staff	Uniforms for staff	CDLP	Funds to purchase uniforms	40	3000	120,000.00	2211016
Purchase of computers and IT equipment and accessories	5 Laptops	CDLP	5laptops(9 for sub Counties and 3 for HQS)	5	80000	400,000.00	3111002
	Accessories	CDLP	Flash disks	6	1500	9,000.00	2211102
		CDLP	Toner Cartridges	4	8000	32,000.00	2211102
		CDLP	Antivirus	4	1800	7,200.00	2211102
	Computer maintenance	CDLP	Computer servicing	10	4000	40,000.00	2020210
Subscription to News papers and magazines		CDLP	Newspapers	120	60	7,200.00	2210503
Purchase of stationery	Assorted	CDLP	Funds	1	30000	30,000.00	2211101
4 staff meetings	Funds	CDLP	Funds	4	30000	120,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Travel cost for Officers	CDLP	Funds	40	800	32,000.00	2210301
	Lunch at Mabanga ATC	CDLP	Funds	100	1000	100,000.00	2210802
Fuel for Administrative Operations	Funds	CDLP	Funds	10000	30	300,000.00	2211201
Maintanance (MV)	Funds	CDLP	Funds	10000	20	200,000.00	2220101
Maintenance of buildings (non-residential)	2	CDLP	Funds	2	65000	130,000.00	2220205
Purchase of	Assorted	CDLP	Funds	9	5000	45,000.00	3111001
Office furniture		CDLP	5 Office tables and 5 office chairs and 5 office cabinets for County, Sub County and wards	5	20000	100,000.00	3111001
Catering sevrvises	12	CDLP	Assorted purchases	12	2000	24,000.00	2210801
Agricultural Participate and attend Bungoma AS	1 ASK show(Bungoma)	CO /CDLP	DSA	150	1,000	150,000.00	2210705
			Transport refund	30	1,000	30,000.00	2210705
			Fuel(mv)	3000	30	90,000.00	2210705
			Maintenance (mv)	3000	20	60,000.00	2210705
			Allowances for Animal Attendantd	15	500	7,500.00	2210705
			Advertisements	3	15,000	45,000.00	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Printing educational materials	100	500	50,000.00	2210705
			hire of tents and 10 chairs	2	2,600	5,200.00	2210705
			Hire of buildings for housing animals	1	50,000	50,000.00	2210705
			Repair of livestock structures	6	20,000	120,000.00	2210705
			Hire of transport for animals to the show ground	2	20,000	40,000.00	2210705
			Tickets for Exhibitors	96	150	14,400.00	2210705
			Assorted exhibits	30	3,000	90,000.00	2210705
Attend 184 compute international tradefair/Breeders show	2	CO/CDLP	Acommodation	30	14,000	420,000.00	2210705
			Travel Allowance	30	3,000	90,000.00	2210705
			Entry fee	40	300	12,000.00	2210705
Activity 2.1.3:Farmers residential training on feeds and feed planning	1 Training	CO /CDLP	Accommodation	60	5,000	300,000.00	2210402
			Fare refund	60	1,600	96,000.00	2210301
			Hall hire	5	6,000	30,000.00	2210704
			Stationery	60	100	6,000.00	2211101
			Fuel(MV)	200	30	6,000.00	2211201
			Maintanance(MV)	200	22	4,400.00	2220101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			facilitation Fee	15	5,000	75,000.00	2210708
			DSA	10	2,000	20,000.00	2210303
Activity 2.1.5: World food day	1 World food day participated	CO /CDLP	Lunch allowances for Officers	27	1,000	27,000.00	2210705
			Assorted exhibits	10	3,000	30,000.00	2210705
			Fuel and Lubricants for show activities	1000	30	30,000.00	2210705
			Maintainance(Mv)	1000	20	20,000.00	2210705
			Lunch for exhibitors for 3 days	45	1,000	45,000.00	2210705
			Repair of livestock structures	5	2,000	10,000.00	2210705
			Advertisements	3	20,000	60,000.00	2210705
			Printing educational materials	50	500	25,000.00	2210705
	4		DSA	200	2,000	400,000.00	2210402
Conduct stake holders meetings at Mabanga ATC			Fare refund	180	1,600	288,000.00	2210301
			Hall hire	4	3,000	12,000.00	2210704
			Stationery	200	100	20,000.00	2211101
			Fuel(MV)	200	30	6,000.00	2211201
			Maintanance(MV)	200	22	4,400.00	2220101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Activity 2.1.6: Residential staff training on Goat/ Sheep production	1 residential staff training on sheep production	CO/CDLP	Accommodation	30	5,000	150,000.00	2210302
			Travel Cost	30	1,600	48,000.00	2210301
			Hire of hall	3	6,000	18,000.00	2210704
			Facilitation fees	10	5,000	50,000.00	2210708
			Stationary	30	100	3,000.00	2211101
			Hire of LCD	1	3,000	3,000.00	2210704
			DSA	10	2,000	20,000.00	2210303
			Fuel	200	30	6,000.00	2211201
			Maintanance(MV)	200	20	4,000.00	2220101
Activity 1.2.13: Attending Animal production Society of kenya Annual Scientific conference in Mombasa	1 Participate APSK Conference	CO/CDLP	Night Out	10	14,000	140,000.00	2211306
			Travel Cost	20	6,000	120,000.00	2210301
			Registration	20	12,000	240,000.00	2211306
			Lunch	20	1,000	20,000.00	2211306
Activity 2.1.14: Farmers Residential training on bee keeping	1Residential farmers training on bee keeping		Accommodation	30	5,000	150,000.00	3111002
			Travel Cost	30	1,000	30,000.00	2210302
			Hire of hall	5	2,000	10,000.00	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			printing papers	10	500	5,000.00	2211101
			Flip chats	5	300	1,500.00	2211101
			Felt pens	1	500	500.00	2211101
			masking tape	3	150	450.00	2211101
			Lunch allowance	2	2,000	4,000.00	2210303
			Facilitation fees	15	5,000	75,000.00	2210708
			Fuel for County Staff	200	30	6,000.00	2211201
			Maintainance(mv)	200	22	4,400.00	2220101
Activity 2.1.15: Farmers Residential training on emerging poultry(Gheese and Turkeys)	1 Residential farmers training on emerging poultry	CO/CDLP	Accommodation	30	5,000	150,000.00	3111002
			Travel Cost	30	1,000	30,000.00	2210302
			Hire of hall	5	2,000	10,000.00	2210301
			printing papers	10	500	5,000.00	2211101
			Flip chats	5	300	1,500.00	2211101
			Felt pens	1	500	500.00	2211101
			masking tape	3	150	450.00	2211101
			Lunch allowance	2	2,000	4,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Facilitation fees	15	5,000	75,000.00	2210708
			Fuel for County Staff	200	30	6,000.00	2211201
			Maintainance(mv)	200	22	4,400.00	2220101
Activity 1.1.8: Train farmers at Mabanga ATC on different Livestock enterprises	1 training on different Livestock enterprises	CO/CDLP	Accommodation	240	2,000	480,000.00	2210402
			Travel Cost	42	1,600	67,200.00	2210301
			Hire of hall	30	3,000	90,000.00	2210704
			Facilitation fees	15	5,000	75,000.00	2210708
			Stationary	42	100	4,200.00	2211101
			Hire of LCD	30	6,000	180,000.00	2210704
			DSA	10	2,000	20,000.00	2210303
			Fuel	400	30	12,000.00	2211201
			Maintanance(MV)	400	20	8,000.00	2220101
Activity 2.1.7: M&E Follow ups Activities on Dairy, poultry,Bee,Shoats and Emerging Livestock.	120 Follow ups(M&E)/Sub County	CO/CDLP	DSA	1080	1,000	1,080,000.00	2210303
	Committee allowances		DSA	18	10,000	180,000.00	2210802
			Fuel(Mv)	10000	30	300,000.00	2211201
			Maintanance(Mv)	10000	20	200,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Activity 1.1.3: SCLPOs Consultative meetings with CDLP	4 Meetings	CO/CDLP	Dsa	4	14,500	58,000.00	2210303
	36 trips		Travel Cost	36	1,600	57,600.00	2210301
	36 participants		Tea and snacks	36	150	5,400.00	2210801
Activity 2.1.2: Staff Trainings	Research fee	CO/CDLP	Funds	1	50,000	50,000.00	3111403
	Long Courses		Tuition	1	1,000,000	1,000,000.00	2210711
	Short Courses		Tuition	5	130,000	650,000.00	2210711
	Fare refund		Travel Cost	6	5,000	30,000.00	2210301
	Per Diems for officers		DSA	6	8,400	50,400.00	2210303
Veterinary							
Cordination of slaughter/Hides and skins activities	Butchers, Flayers, Traders	CDVS	Staff, transport, DSA, Stationery	4		57,200.00	2210303
Cordinate Pre-Licensing supervision	Butchers, Flayers, Traders					57,200.00	2210303
Cordinate Licensing Supervision	Butchers, Flayers, Traders Staff					57,200.00	2210303
Cordinate Vaccination programmes	Cordinate in 9 sub counties	CDVS	Staff, DSA, Transport, Stationery			57,200.00	2210303
	Auction rings, Stock routes	C.D.V.S	Staff,transport,D.S.A, Stationery	4		149,520.00	
Cordinate Supervision of						149,520.00	2210300

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
auction ring and stock route							
Supervision of Disease surveillance	stock route/auction ring inspection,on farm visit, slaughter 1900computer inspection	C.D.V.S	Staff,transport,DSA, Stationery, sampling equipment			149,520.00	2210300
Cordinate and execute Tse-tse survey and tryps screening	Crushpens,Dips,on farm screening	C.D.V.S	Staff,transport,DSA, Stationery, sampling equipment ,Microscope,Centrifuge,Generator			386,400.00	2210300
Cordinate training of Disease control committees	Dip committees, Agro-dealers,A.I Service providers,private Animal Service Providers, crushpen committees,stock traders,Producer committees/groups(farmers) Stock producers, butchers/flayers, .	C.D.V.S	Staff,transport,DSA, Stationery, fare refund,hall hire			149,520.00	2210300
Border harmonization and consultative meetings on tsetse control	Technical staff	CDVS	Staff,stationery, nightout,transport			80,000.00	2210701
Extension and Training	staff training on E-extension		staff,stationery			130,000.00	2210711
	Train 10 technical officers on ECF Vaccination					130,000.00	2210711

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Trade shows and Exhibition					87,000.00	2210505
	Attend continuous computer development trainings					372,685.60	2210705
Purchase of semen	sexed semen					600,000.00	2211023
	Ordinary semen					1,200,000.00	2211023
	AI accessories					200,000.00	2211023
Purchase of vaccines	Budgetting, Procurement process,	C.D.V.S	Tranport, night outs,			235,120.00	2210303
	BQ,						2211003
	FMD					1,780,000.00	2211003
	LSD					1,200,000.00	2211003
	Anti RABIES					1,200,000.00	2211003
	NCD					760,000.00	2211003
	Fowl Typhoid					800,000.00	2211003
	Gumboro					860,000.00	2211003
	Fowl pox					760,000.00	2211003
Purchase of vet books	Movement permits C.O.Ts A.I Permit books, Dispatch notes, Slaughter	C.D.V.S	Transport, Night outs, purchasing funds				2211023

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	house license book, Meat carier certificates,Slaughter man renewals,						
Cordinate Supervision of Agro-dealers outlets	Agro vets,supermarkets,feed manufacturers,	C.D.V.S	Transport, stationery,DSA.				2210301
CordinateSupervision of veterinary service providers staff	Government Staff and Private Animal Health service providers	C.D.VS	Staff, transport, DSA, Stationery, fare refund.				2210301
Cordinate VeterinaryExtension	field day, demos,symposium, seminars,farmers tours	C.D.V.S	Staff, transport, DSA, Stationery, fare refund, training materials.publicity.				2270705
General Administration and Support service	Sector and budget work plan					710,000.00	2210802
	Purchase of staff uniform					170,400.00	2211016
	purchase of 2 laptop/ Printer					159,800.00	2211102
	Maintenance 192omputer software					16,000.00	2220210
FISHERIES DEVELOPMENT AND MANAGEMENT							
Extension services and training							
ASK show	1	CO, CDF	DSA	24	1000	24,000.00	2210303
			Entrance tickets	24	200	4,800.00	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Exhibits	1	20000	20,000.00	2210705
			Construct fish pond	1	40000	40,000.00	2210705
			Transport refund	24	1000	24,000.00	2210301
			Internet	1	500	500.00	2210202
			Airtime	4	1000	4,000.00	2210201
			Stationary	1	16000	16,000.00	2211101
Staff training	35	CO, CDF	Tuition fee	10	14300	143,000.00	2210711
			Transport refund	35	1000	35,000.00	2210301
			Accomodation	1	49500	49,500.00	2210710
			Nightouts	10	13000	130,000.00	2210302
			Stationary	1	16000	16,000.00	2211101
			Trainer allowance	2	2000	4,000.00	2210708
			Airtime	4	1000	4,000.00	2210201
			Internet	4	1000	4,000.00	2210202

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Travel allowance	10	4400	44,000.00	2210701
			Hire hall	1	6000	6,000.00	2210705
Trade shows	1	CO, CDF	DSA	12	1000	12,000.00	2210303
			Entrance tickets	12	200	2,400.00	2210705
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Exhibits	1	10000	10,000.00	2210705
			Construct fish pond	1	30000	30,000.00	2210705
			Transport refund	12	1000	12,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
Field days	1		DSA	10	1000	10,000.00	2210303
			Exhibits	1	26000	26,000.00	2210505
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Posters	1	5000	5,000.00	2210504
			Stationary	1	16000	16,000.00	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Hire P.S.A	1	5000	5,000.00	2210504
			Hire tents/chairs	1	6000	6,000.00	2210705
			Transport refund	10	1000	10,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
			Internet	4	2000	8,000.00	2210202
Eat more fish campaigns	1	CO/CDF	DSA	12	1000	12,000.00	2210303
			Exhibits	1	40000	40,000.00	2210705
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Posters	1	5000	5,000.00	2210504
			Stationary	1	16000	16,000.00	2211101
			Hire P.S.A	1	5000	5,000.00	2210504
			Hire tents/chairs	1	3000	3,000.00	2210705
			Transport refund	12	1000	12,000.00	2210301
			Airtime	4	1000	4,000.00	2210201
	4		DSA	16	1000	16,000.00	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Farm extension visits and backstopping			Fuel and lubricants	1	34700	34,700.00	2211201
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Internet	4	1000	4,000.00	2210202
Staff meetings	4	CO /CDF	DSA	8	1500	12,000.00	2210303
			Stationary	1	16000	16,000.00	2211101
			Transport refund	120	600	72,000.00	2210301
			Airtime	5	1000	5,000.00	2210201
Fisheries product value chain development					-		
Training fisher folks on value addition	1	CO /CDF	Trainer allowance	4	2000	8,000.00	2210708
			Hire training hall	1	3000	3,000.00	2210705
			Accomodation	1	49500	49,500.00	2210710
			Transport refund	15	1000	15,000.00	2210301
			Stationary	1	16000	16,000.00	2211101
			Demonstration items	1	16000	16,000.00	2210504
			Fuel and lubricants	1	34700	34,700.00	2211201

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Airtime	4	1000	4,000.00	2210201
Market visits		CO /CDF	Fuel and lubricants	1	34700	34,700.00	2211201
	4		DSA	16	1000	16,000.00	2210303
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Airtime	5	1000	5,000.00	2210201
Dam fisheries development						-	
Training C.I.G	2	CO/CDF	Trainer allowance	2	2000	4,000.00	2210708
			Hire training hall	1	3000	3,000.00	2210705
			Stationary	1	16000	16,000.00	2211101
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101
Dam extension visits	2		DSA	4	1500	6,000.00	2210303
			Fuel and lubricants	1	34700	34,700.00	2211201
			Motorvehicle maintainance	1	18150	18,150.00	2220101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Inspection and quality assurance		CO/CDF					
Countywide inspection of facilities	4		DSA	16	1000	16,000.00	2210303
			Fuel and lubricants	1	34700	34,700.00	2211201
			Stationary	1	16000	16,000.00	2211101
			Motorvehicle maintainance	1	18150	18,150.00	2220101
			Inspection tools	1	9000	9,000.00	2210504
Training and induction of staff on quality assurance		CO/CDF INSPECTOR	Trainer allowance	3	2000	6,000.00	2210708
	1		Hire training hall	1	3000	3,000.00	2210705
			Transport refund	24	1000	24,000.00	2210301
			Stationary	1	16000	16,000.00	2211101
			Demonstration items	1	16000	16,000.00	2210504
Writing inspection reports		Inspector	Stationary	1	16000	16,000.00	2211101
Strengthening Fisheries Legal and Regulatory Framework	2	CO, CDF	Publishing and printing	2	13200	26,400.00	2210502
Committee and Board meetings	1	CO, CDF	Cattering services	4	44000	176,000.00	2210801
			Committees and seminars	4	97625	390,500.00	2210802

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
General Administrative services	1	CO, CDF	Staff uniforms	1	93720	93,720.00	2211016
			Agricultural materials	1	55000	55,000.00	2211007
			Laboratory materials	1	143000	143,000.00	2211008
			Supplies for production	1	135267	135,267.00	2211023
			Membership fees	1	44000	44,000.00	2211306
			Legal dues	1	110000	110,000.00	2211308
			Temporary committee expenses	1	330000	330,000.00	2211320
			Purchase of IT equipments	1	65890	65,890.00	3111002
			Purchase of office furniture and fitting	1	93610	93,610.00	3111001
			Purchase of Institutional fittings	1	17600	17,600.00	3110901
			Gratuity and honorarium	1	103118.4	103,118.40	2710102
			Maintanace of buildings and statations	1	22000	22,000.00	2220205
			Maintancance of office equipment and furniture	1	8800	8,800.00	2220202
			motor vehicle insuarance	1	110000	110,000.00	2210904
		Supplies and accessory for computers	1	87560	87,560.00	2211102	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Sanitary and cleaning materials	1	55000	55,000.00	2211103
			Subscriptions to newspapers	1	26400	26,400.00	2210503
Chwele Fish Farm							
Utilities Supplies and Services	Electricity Expenses	CO,I/c CFF,HCO	Electricity bill	12	25000	100,000.00	
			Electric appliances	NO			2210101
	Water and Sewerage charges	CO,I/c CFF,HCO	Pay for water bills	12	11250		
			Plumbing works	No.		45,000.00	2210102
Communication Supplies and Services	Telephone,Telex,Facs mile and internet	CO,I/C CFF,HCO	Buy bundles	4	5000	20,000.00	
			Buy airtime	No			2210201
Domestic Travel and Subsistence, and Other Transportation Costs	TravelCosts(Airlines, Bus,Railways)	CO,I/C CFF,HCO	Transport means,	7	15500.25	62,001.00	
		SFO,CS2b	Bus Ticket	No			2210301
			Officers				
	Daily Subsistence Allowances and accommodation	CO,I/C CFF,HCO,	Lunches ,Special duty allowances	7	125000	500,000.00	
		SFO,CS2b					2210303
Training Expenses	Field Training Attachments	CO,I/C CFF,SFO					
		HCO,CS2B,A FO	Facilitation for attending consultative meetings and seminars	10	20000	200,000.00	2210705
			Facilitation for office operations and farm maintenance	12	50000	600,000.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			facilitation for farmers trainings	50	6000	300,000.00	
			Facilitation during farmers extension tours	2	50000	100,000.00	
Fuel Oil and Lubricants	Refined Fuels & Lubricants	CO,I/C CFF,SFO	To provide fuel GKA 327W,GKA 113H,	1783	105	187,215.00	
		HCO	Water pump	240	115	27,600.00	2211201
			Water jet spray	240	115	27,600.00	
			Generator	100	100	10,000.00	
			flour mill	100	100	10,000.00	
Other Operating Expenses	Other Operating Expenses	CO, I/C CFF,		4	42375	169,500.00	
		HCO					2211300
	Laboratory Materials, Supplies and Small Equipment	CO, I/C CFF,HCO	Petridishes	50	100	5,000.00	
		SFO	Methylated Spirit	5	500	2,500.00	2211008
			Lactophenol	50	300	15,000.00	
			Assorted Chemicals	15	2000	30,000.00	
			First Aid Kits	5	1000	5,000.00	
			Absolute alcohol (90-95%)	60	1200	72,000.00	
			Oxygen gas	4	3500	14,000.00	

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Fire extinguisher	4	4000	16,000.00	
		ndling	LPG	4	2500	10,000.00	
	Supplies for Production	CO,I/C CFF,HCO,CF O	DAP	20	3,500	70,000	
			UREA	34	3000	102,000.00	2211023
			Fishing nets	5	40000	200,000.00	
			packing material,	20	5000	100,000.00	
			Procure commercial fish feeds of CP 26%	190	2500	475,000.00	
Routine Maintenance – Vehicles and Other Transport Equipment	Maintenance Expenses – Motor Vehicles	CO,I/C CFF,HCO,CF O	GK A372W		22500	90,000.00	
			GK A113H				2220101
			Water Pump				
			Flour mill				
			Generater				
Report writing	Monthly						
	Quarterly	I/c cff,cfo,hco	stationary		o		
		cs2b	Files				
			Toner				
Pond management	weekly	I/c cff	Fertilizer				
	monthly	cfo,hco,cs2b	Lime				
	quarterly		broodstock				
			Feeds				
			farm impliments				

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units (Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Casuals				
			packing material,				
			packing gas				
			fingerlings sorting and packing				
Stores management	Daily	i/c cff,cfo,hco	consumable stores				
		cs2b	permanent stores				
			fish gears				
			fish accessories				
			farm tools				
			farm machinery				
			Building(s)				
Office management	Daily	I/c cff,cfo,hco	Furniture				
		cs2b	office equipment				
Sub county administration costs						0	
Total							

COOPERATIVES DEVELOPMENT ACTIVITY COSTING

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Utilities Supplies and services	Pay electricity bills	Chief Officer	Electricity Expenses	12	10000	120000	2210101
	Pay water and sewerage charges		Water and sewerage charges	12	5000	60000	2210102
Communication Supplies & Services	Pay telephone,telex,facsimile & internet	Chief Officer	Telephone,telex,facsimile & internet	1	284000	284000	2210201
	Pay for internet services		Internet services	1	280000	280000	2210202
	Pay for Courier & postal services		Courier & postal services	1	60000	60000	2210203
Rentals of produced assets	Pay rent and rates	Chief Officer	Rent and rates	1	50000	50000	2210603

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Hospitality Supplies and services	Stakeholder participation-pool lunch	Chief Officer	Boards,committees, conferences,seminars	300	500	150000	2210802
	Consultative meetings(CECM & CO with director		Boards,committees, conferences,seminars	120	1000	120000	2210802
	Consultative meetings(director with SCCOs)		Boards,committees, conferences,seminars	240	1000	240000	2210802
	Hold 4 agricultural stakeholder forums		Boards,committees, conferences,seminars	200	1000	200000	2210802
	CO,CDI and SCCOs Performance contract review		Boards,committees, conferences,seminars	30	1000	30000	2210802
Office and general supplies and services	Purchase of stationery CECM,CO,director, others	Chief Officer	General office supplies	2	120000	240000	2211101
	Purchase of stationery for stakeholder participation		General office supplies	5	16300	81500	2211101
	Purchase of computer & printer accessories		Supplies & accessories for computers	1	100000	100000	2211102
	Payment/purchase of sanitary & cleaning		Sanitary and cleaning materials,supplies	12	10000	120000	2211103
Other operating expenses	Pay bank charges	Chief Officer	Bank charges	1	79298	79298	2211301
	Payment of legal dues/fees,arbitration		Legal dues/fees,arbitration	1	500000	500000	2211308

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Allowance for policy formulation		Temporary Committees	96	5000	480000	2211320
	Pool lunch for 10 budget workshops		Temporary Committees	150	1000	150000	2211320
	Committee allowances for 10 Budget Workshop		Temporary Committees	58	3000	174000	2211320
	Allowance for 9 sub county Co-operative officers		Temporary Committees	72	3000	216000	2211320
	Allowance for 6 County Co-operative Auditors		Temporary Committees	60	3000	180000	2211320
Routine maintenance-vehicles & other		Chief Officer	Maintenance expenses-motor vehicles	1	18000	18000	2211101
transport equipment	Procure maintenance services for vehicles to		Maintenance expenses-motor vehicles	1	18000	18000	2211101
	-ASK shows and other trade fairs		Maintenance expenses-motor vehicles	1	80000	80000	2211101
	-Ushirika day celebrations		Maintenance expenses-motor vehicles	1	80000	80000	2211101
	-Inspections		Maintenance expenses-motor vehicles	1	80000	80000	2211101
	-Attending Society General Meetings		Maintenance expenses-motor vehicles	1	64000	64000	2211101

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	-Advisory Services to Boards of Management		Maintenance expenses-motor vehicles	1	80000	80000	2211101
	-Training of Co-operatives on Farmer Field sch		Maintenance expenses-motor vehicles	1	80000	80000	2211101
Routine maintenance of other Assets	Repairs & maintenance of other assets for	Chief Officer	Maintenance of office furniture				
Maintenance of plant	efficiency(chairs,tables, cabinets)		& Equipment	10	20000	200000	2220202
	Maintain non residential buildings		Maintenance of Buildings & stations	10	30000	300000	2220205
	Routine repairs and Maintenance of office computers		Maintenance of computers,software	10	20000	200000	2220210
Government Pension & Retirement Benefits	Payment of Gratuity to Chief officer	Chief Officer	Gratuity and Honorarium	1	468720	468720	2710100
Purchase of office furniture & Equipment	-Executive tables	Chief Officer	Purchase of office furniture & fittings	4	20000	80000	3111001
	-Executive chairs		Purchase of office furniture & fittings	4	18000	72000	3111001
	-Office shelves		Purchase of office furniture & fittings	2	30000	60000	3111001
	-Work stations		Purchase of office furniture & fittings	2	76500	153000	3111001
	-CO's executive office chair		Purchase of office furniture & fittings	1	30000	30000	3111001
	-Executive visitor's chairs		Purchase of office furniture & fittings	9	5000	45000	3111001

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	-CO's executive office Desk		Purchase of office furniture & fittings	1	50000	50000	3111001
	-Cabinets 2 drawer metal filling		Purchase of office furniture & fittings	2	25000	50000	3111001
	-Photocopiers		Purchase of computers,printers, Equip	1	50000	50000	3111002
	-Printers		Purchase of computers,printers, Equip	1	40000	40000	3111002
	-Laptop		Purchase of computers,printers, Equip	2	60000	120000	3111002
	-UPS		Purchase of computers,printers, Equip	2	12000	24000	3111002
	-Purchase of toners-80A		Purchase of computers,printers, Equip	2	8500	17000	3111002
	-Purchase of toners-78A		Purchase of computers,printers, Equip	2	8500	17000	3111002
	-Purchase of toners-TK KYOCERA		Purchase of computers,printers, Equip	2	12000	24000	3111002
	-Purchase of toners-55A		Purchase of computers,printers, Equip	2	15000	30000	3111002
	-Purchase of cartridge-951 cyan,magenta,blue		Purchase of computers,printers, Equip	2	5000	10000	3111002

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	-Toner 507 A		Purchase of computers,printers, Equip	1	50000	50000	3111002
	-Desktops		Purchase of computers,printers, Equip	0	0	0	3111002
	-Tablets(iphone Air) for 3 officers		Purchase of computers,printers, Equip	3	39333	118000	3111002
Prefeasibility & Appraisal studies	Payment for Prefeasibility & appraisal studies	Chief Officer	Prefeasibility & Appraisal studies	1	500000	500000	3111401
Participate in ASK Shows and Trade Fairs	Planning for Bungoma ask show	CDC	DSA	32	1000	32000	2210303
			Fuel(mv)	525	150	78800	2210201
	Printing of banners and brochures		Publishing and printing	1	100000	100000	2210502
			Advertising,awareness,publicity	1	204000	204000	2210504
			Trade shows & Exhibitions	1	100000	100000	2210505
	Hire of transport of exhibits		Hire of transport	1	50000	50000	2210604
			Transport refund	28	500	14000	2210301
			Maintenance (mv)	0	0	0	2210303
	5 officers to attend Nairobi Trade fair	Chief Officer/CDC	Accommodation	30	16800	504000	2210302
	5 officers to attend Kakamega ASK Show	Chief Officer/CDC	Accommodation	24	12600	296000	2210302
Participate in Ushirika day celebrations	Carry out awareness,publicity of ushirika day	Chief Officer/CDC	Advertising,awareness,publicity	1	204000	204000	2210504
			DSA	32	1000	32000	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Fuel(mv)	208	150	31200	2210201
	Hire of transport of for tools & equipments	Chief Officer	Hire of transport	1	50000	50000	2210604
Carry out inspection	Carry out 9 inspections	D/CDC & CCA	DSA	135	1000	135000	2210303
			Transport refund	135	1000	135000	2210301
	Typesetting of inspection reports	D/CDC & CCA	General office supplies	2250	50	112500	2211101
	Printing of inspection reports	D/CDC & CCA	General office supplies	2250	10	22500	2211101
	Binding of inspection reports	D/CDC & CCA	General office supplies	45	100	4500	2211101
				Fuel(mv)	900	150	135000
Promote new societies	Promote 9 new co-operative societies	CDC	DSA	27	1000	27000	2210303
			Field training attachments	100	1000	100000	2210705
			Fuel(mv)	900	150	135000	2210201
		CDC	Transport refund	27	1000	27000	2210301
Attend general meeting	Attend 50 Society General meetings	D/CDC & CCA	DSA	200	1000	200000	2210303
			Fuel(mv)	900	150	135000	2210201
			Transport refund	200	1000	200000	2210301
			Trainer allowance	25	3000	75000	2210708
Provide advisory services to the boards of management	Provide advisory services to 50 boards	CDC	DSA	200	1000	200000	2210303
			Field training attachments	100	1000	100000	2210705
			Transport refund	200	1000	200000	2210301
Training of cooperative on farmer field schools	Provide buckstopping services to 9 sub counties	CDC	DSA	52	1000	52000	2210303
			Trainer allowance	25	3000	75000	2210708
			Fuel(mv)	1000	150	150000	2211201
			Field training attachments	84	1000	84000	2210705

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Catering services (receptions)	124	2000	248000	2210801
			Hire of training facilities & equip	10	10000	100000	2210704
			Transport refund	18	1000	18000	2210301
Training of cooperative society management teams	Conduct 10 Trainings for management boards	CDC	DSA	66	1000	66000	2210303
			Catering services (receptions)	120	2000	240000	2210801
			Hire of training facilities & equip	10	7500	75000	2210704
			Field training attachments	50	1000	50000	2210705
			Trainer allowance	25	4000	100000	2210708
Provide consultancy services to societies	Develop societies' policy guidelines on:-	CDC/CCA	Contracted professional & Tech services	1	70000	70000	2211311
	-Human resource policy		Contracted professional & Tech services	1	80000	80000	2211311
	-Risk management policy		Contracted professional & Tech services	1	70000	70000	2211311
	-Savings policy		Contracted professional & Tech services	1	70000	70000	2211311
	-Terms and conditions of service		Contracted professional & Tech services	1	70000	70000	2211311
	-Loans policy		Contracted professional & Tech services	1	70000	70000	2211311

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	-Investment policy		Contracted professional & Tech services	1	70000	70000	2211311
	Coffee marketing and branding				/	4,000,000	2211311
	-Develop model by-laws		Field training attachments	100	1000	100000	2210705
Provide for staff education, training & information	Train 2 officers in strategic leadership Course	Chief officer	Tuition/training fees	2	150000	300000	2210711
	Train 3 officers in Senior management	Chief officer	Tuition/training fees	3	120000	360000	2210711
	Train 2 officers in Computer Packages	Chief officer	Tuition/training fees	2	10000	20000	2210711
			Catering services (receptions)	36	2000	72000	2210801
	Attend national leaders conferences and other seminars	Chief officer	Travel allowance	20	10000	200000	2210701
			Field training attachments	36	1000	36000	2210705
			Accommodation	36	15000	540000	2210710
			DSA	16	1000	16000	2210303
		Purchase of newspapers, magazines & periodicals	Chief officer	Subscription to newspaper, magazines	12	4200	50400
Societies Auditing	Conduct 30 annual audits in the county	CCA	DSA	240	1000	240000	2210303
			Fuel(mv)	900	150	135000	2211201
			Field training attachments	30	1000	30000	2210705
			Transport refund	156	1000	156000	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Typesetting of Audited Accounts	CCA	General office supplies	3600	40	144000	2211101
	Printing of audited accounts	CCA	General office supplies	3600	10	36000	2211101
	Binding of audited accounts	CCA	General office supplies	180	50	9000	2211101
Membership to professional bodies	Payment of annual subscription to ICPAK &	Chief officer	Membership fees,dues and subscription	5	34000	170000	2211306
	other professional bodies						
TOTALS						15,135,418	
Development							
Other infrastructure and civil works	Construction of a coffee mill warehouse at Chesikaki	Chief officer	Other infrastructure and civil works	1	8000000	8000000	3110504
Purchase of Certified Crop Seed	Purchase of Certified Crop Seed	Chief officer	Purchase of Certified Crop Seed	1	3000000	3000000	3110301
	Purchase of tubes	Chief officer	Purchase of Tubes	1	2500000	2500000	3110301
	Purchase of coffee seedlings	Chief officer	Purchase of coffee seedlings	1	8000000	8000000	3110301

SUBCOUNTIES

Utilities Supplies and services	Pay electricity bills	Chief Officer	Electricity Expenses	12	1833	22000	2210101
	Pay water and sewerage charges		Water and sewerage charges	12	667	8000	2210102
Routine maintenance-vehicles & other	Maintain Motor Vehicles	Chief Officer	Maintenance expenses-motor vehicles	1	25000	25000	2220101
Transport Equipment							

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
	Maintain non residential Buildings	Chief Officer	Maintenance of Buildings & stations	1	60200	60200	2220205
	Purchase of 1 Laptop	Chief Officer	Purchase of computers & other IT Equip	1	70000	70000	3111002
	Purchase of 1 HP Printer		Purchase of computers & other IT Equip	1	30000	30000	3111002
	Purchase of 1 Executive chair	Chief Officer	Purchase of office furniture & fittings	1	40000	40000	3111001
	Purchase of 1 Executive table		Purchase of office furniture & fittings	2	20000	40000	qewr6
	Purchase Executive visitor's chairs		Purchase of office furniture & fittings	4	10000	40000	3111001
	Purchase of stationery as follows:-	Chief Officer	General office supplies	12	8333	100000	2211101
	Envelopes,note books,pens,flip charts,tapes,printing papers,files etc						
Participatie in Agricultural ASK shows	1	SCCO	DSA	4	1000	4000	2210303
			Transport refund	6	500	3000	2210301
Participate in Ushirika day celebrations	1	SCCO	DSA	4	1000	4000	2210303
			Fuel(mv)	42	150	6250	2211201
			Transport refund	6	500	3000	2210301

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
Societies Auditing	10	SCCA	DSA	15	1000	15000	2210303
			Fuel(mv)	42	150	6250	2211201
			Field training attachments	3	10000	30000	2210705
			Transport refund	18	500	9000	2210301
Carry out inspection	2	SCCO/SCCA	DSA	6	1000	6000	2210303
			Fuel(mv)	42	150	6250	2211201
			Field training attachments	4	10000	40000	2210705
			Transport refund	16	500	8000	2210301
Promote new societies	2	SCCO	DSA	3	1000	3000	2210303
			Transport refund	2	500	1000	2210301
			Fuel(mv)	42	150	6250	2211201
Attend general meeting			Fuel(mv)	42	150	6250	2211201
	9	SCCO	DSA	10	1000	10000	2210303
			Field training attachments	3	10000	30000	2210705
			Transport refund	6	500	3000	2210301
Provide advisory services to the boards of management			Fuel(mv)	42	150	6250	2211201
	9	SCCO	DSA	6	1000	6000	2210303
			Field training attachments	3	10000	30000	2210705
			Transport refund	6	500	3000	2210301
Training of cooperative on farmer field schools	2	SCCO	DSA	4	1000	4000	2210303

Activity	Activity Description	Responsible office	Unit of Measurement(Quantity)	No of Units(Kshs)	Unit Cost/Rate ((Kshs))	Total Annual Estimates	Item Code
			Field training attachments	4	10000	40000	2210705
			Transport refund	6	500	3000	2210301
Training of cooperative society management teams	2	SCCO	DSA	4	1000	4000	2210303
			Fuel(mv)	42	150	6250	2211201
			Field training attachments	2	15000	30000	2210705
			Transport refund	8	500	4000	2210301
Provide consultancy services to societies	9	SCCO	Fuel(mv)	42	150	6250	2211201
			DSA	4	1000	4000	2210303
			Transport refund	6	500	3000	2210301

STAFF LIST

Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
HEADQUATER STAFF						
County Executive Committee Member	T	1	1	0	-	-
Chief Officer	S	2	3	1	-	-
Clerical Officer[2]	F	1	1	0	249,898.00	249,898.00
Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
Market Attendant[1]	A	1	1	0	512,240.00	512,240.00
Clerical Officer[1]	F	1	1	0	892,603.00	892,603.00
Senior Driver[1]	F	1	1	0	816,156.00	816,156.00
Senior Secretary[1]	H	1	1	0	853,182.00	853,182.00
Revenue Officer[3]	J	1	1	0	1,165,827.00	1,165,827.00
Administrative Officer[2]	J	1	1	0	1,165,827.00	1,165,827.00
Chief Driver	H	1	1	0	414,995.00	414,995.00
Office Administrative Assistant[1]	J	1	1	0	509,884.00	509,884.00
Assistant Office Administrator[1]	K	1	1	0	675,960.00	675,960.00
Accountant[1]	K	1	1	0	675,960.00	675,960.00
Finance Officer[3]	K	1	1	0	675,960.00	675,960.00
Seconded accountant	L	1	1	0	360,000.00	360,000.00
Administrative Officer[1]	L	2	2	0	979,560.00	979,560.00
Economist	K	1	1	0	675,960.00	675,960.00
Revenue accountant	K	1	1	0	675,960.00	675,960.00
DIRECTORATE OF AGRICULTURE						
Snr Support Staff	D	3	3	0	607,320.00	607,320.00
Drivers[3]	D	5	11	6	2,510,483.00	1,132,397.00
Support Staff Supervisor	E	5	8	2	1,599,122.00	1,139,760.00
Driver[2]	E	2	9	6	1,813,732.00	520,772.00
Cleaning Supervisor[2a]	F	2	2	0	787,680.00	787,680.00
Junior Agricultural Assistant[2a]	F	1	1	0	299,164.00	299,164.00
Clerical Officer[2]	F	4	14	10	1,185,478.00	1,185,478.00
Supply Chain Management Assistant[4]	G	1	1	0	261,360.00	261,360.00
Clerical Officer[1]	G	4	4	0	1,557,709.00	1,557,709.00
Cleaning Supervisor[1]	G	2	2	0	781,248.00	781,248.00
Office Administrative Assistant[3]	G	2	2	0	781,248.00	781,248.00
Office Administrative Assistant[2]	H	2	2	0	872,929.00	872,929.00
Assistant Housekeeper	H	1	1	0	364,668.00	364,668.00
Assistant Agricultural Officer[3]	H	24	36	12	15,564,780.00	11,484,898.00
Assistant Agricultural Officer[2]	J	2	2	0	905,232.00	905,232.00
Senior Agricultural Assistant	J	2	2	0	1,051,646.00	1,051,646.00
Office Administrative Assistant[1]	J	1	1	0	534,337.00	534,337.00
Chief Agricultural Assistant	K	67	67	0	49,111,940.00	49,111,940.00
Senior Assistant Agricultural Officer	L	42	42	0	37,517,940.00	37,517,940.00

Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
Superintending Engineer-Agriculture	M	1	1	0	1,079,592.00	1,079,592.00
Chief Agricultural Officer	M	11	11	0	11,374,572.00	11,374,572.00
Principal Agricultural Officer	N	17	38	21	46,679,618.00	20,437,940.00
Assistant Director Agriculture	P	0	17	17	21,731,508.00	-
Deputy Director	Q	0	7	7	10,142,832.00	-
County Director	R	0	1	1	1,681,068.00	-
DIRECTORATE OF CO-OPERATIVE						
Support Staff Supervisor	E	1	1	0	229,200.00	229,200.00
Driver[1]	F	2	7	5	2,123,128.00	534,337.00
Clerical Officer[1]	G	2	10	8	3,860,150.00	772,030.00
Office Administrative Assistant[1]	J	1	10	9	4,674,240.00	467,424.00
Co-operative Auditor[1]	K	2	9	7	6,802,758.00	1,849,937.00
Senior Assistant Co-operative Officer	L	7	10	3	9,181,440.00	6,427,008.00
Chief Co-operative Officer	M	1	3	2	3,021,426.00	1,007,142.00
Chief Co-operative Auditor	M	1	2	1	2,159,184.00	1,079,592.00
Principal Co-operative Officer	N	1	2	1	2,093,376.00	1,046,688.00
Assistant Commissioner - Co-operative Development	P	1	2	1	3,237,456.00	1,618,728.00
Senior Assistant Director	Q	0	1	1	1,448,976.00	-
Director Co-operatives	R	0	1	1	1,681,068.00	-
DIRECTORATE OF LIVESTOCK/VETERINARY SERVICES						
Support Staff[3]	A	1	1	0	204,496.00	204,496.00
Support Staff[2]	B	1	1	0	208,498.00	208,498.00
Senior Support Staff	D	11	15	4	3,522,840.00	2,557,541.00
Driver[3']	D	4	7	3	1,607,767.00	981,724.00
Driver[2']	E	1	3	2	775,776.00	258,592.00
Support Staff Supervisor	E	5	10	5	2,585,920.00	1,267,637.00
Junior Livestock Health Assistant[2b]	E	3	3	0	847,776.00	847,776.00
Junior Livestock Health Assistant[2a]	F	1	1	0	323,164.00	323,164.00
Cleaning Supervisor[2a]	F	1	1	0	299,164.00	299,164.00
Clerical Officer[2]	F	12	12	0	3,602,388.00	3,602,388.00
Livestock Health Assistant[2]	G	4	4	0	1,628,726.00	1,628,726.00
Supply Chain Management Assistant[4]	G	1	1	0	338,448.00	338,448.00
Clerical Officer[1]	G	7	15	8	4,549,560.00	1,993,068.00
Senior Clerical Officer	H	1	1	0	386,760.00	386,760.00
Office Administrative Assistant[2]	H	1	1	0	386,760.00	386,760.00
Livestock Production Assistant[1]	H	3	3	0	1,136,232.00	1,136,232.00
Livestock Health Assistant[1]	H	4	4	0	1,522,992.00	1,522,992.00

Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
Laboratory Technician[1]	J	1	9	8	4,055,832.00	450,648.00
Chief Livestock Health Assistant	K	50	50	0	38,410,600.00	38,410,600.00
Assistant Leather Development Officer[1]	K	1	9	8	7,218,558.00	802,062.00
Senior Livestock Production Officer	L	14	45	31	42,016,860.00	12,549,144.00
Senior Veterinary Officer	M	1	10	9	9,920,988.00	1,102,332.00
Principal Livestock Production Officer	N	6	18	12	22,111,938.00	7,345,567.00
Chief Veterinary Officer	N	5	5	0	6,288,936.00	6,288,936.00
Assistant Director - Veterinary Services	P	2	9	7	8,263,296.00	3,707,434.00
Deputy Director of Livestock	Q	0	5	5	8,405,340.00	-
Director - Veterinary Services	R	1	1	0	2,561,024.00	2,561,024.00
DIRECTORATE OF FISHERIES						
Cleaning Supervisor[2b]	E	2	2	0	455,280.00	455,280.00
Driver[2]	E	1	11	10	2,844,512.00	258,592.00
Cleaning Supervisor[2b]	E	4	4	0	1,079,080.00	1,079,080.00
Clerical Officer[2] -	E	2	2	0	522,720.00	522,720.00
Clerical Officer[1]	G	2	2	0	684,912.00	684,912.00
Fisheries Assistant[2]	G	9	9	0	3,511,010.00	3,511,010.00
Fisheries Assistant[1]	H	9	18	9	7,782,400.80	3,891,200.40
Chief Fisheries Assistant	K	1	2	1	1,463,920.00	731,960.00
Senior Fisheries Officer	L	4	4	0	3,427,902.00	3,427,902.00
Principal Fisheries Officer	M	3	4	1	4,913,644.00	3,561,033.60
Deputy Director Fisheries	Q	0	2	2	2,897,952.00	-
Director Fisheries	R	0	1	1	1,681,068.00	-
DIRECTORATE OF IRRIGATION						
Director Irrigation	R	0	0	0	-	-
Deputy Director Irrigation	Q	0	0	0	-	-
Chief Irrigation Officer	M	1	2	1	844,080.00	844,080.00
Senior Superintended Irrigation	L	3	9	6	5,724,000.00	1,908,000.00
County Irrigation surveyor	K	0	1	1	550,560.00	550,560.00
Support Staff	H	0	10	10	2,959,440.00	-
TOTAL						292,435,675.00
Gratuity	4	12	128,981.00			1,547,772.00
Staff Medical Cover	425	12	1,654,167			19,850,000
GRAND TOTAL					477,858,443	313,833,447

PROJECT LIST

S/N O	PROJECT NAME	LOCATIO N	UNIT S	UNIT S	UNIT COST	T.COST	STATU S
AGRICULTURE AND IRRIGATION							
1	Purchase and delivery of certified fertilizer for Farm Input Support	All 45 Wards	No	27000	5,300.00	143,100,000.00	On-going
2	Purchase and delivery of certified maize seed for Farm Input Support	All 45 Wards	No	27000	2,000.00	54,000,000	On-going
3	Renovation of HQ office block	HQ	No	1	6,000,000.00	6,000,000.00	On-going
4	Renovation of buildings at Mabanga ATC (class rooms, office block, ablution blocks, hostels)	Mabanga ATC	No	1	6,000,000.00	6,000,000.00	On-going
5	Construction of a water tower, equipping of borehole and overhaul of piping system	Mabanga ATC	No	1	5,000,000.00	5,000,000.00	On-going
6	Procurement of a Trailer for Mabanga ATC	Mabanga ATC	No	1	1,000,000.00	1,000,000.00	On-going
7	Purchase of chicken for chicken meat production	Mabanga ATC	No	1	500,000.00	500,000.00	On-going
8	Procurement of 3 dairy cows	Mabanga ATC	No	1	600,000.00	600,000.00	On-going
9	Construction of Periphery Fence Phase II	Mabanga ATC	No	1	6,000,000.00	6,000,000	On-going
10	Construction of Shade for machineries	Mabanga ATC	No	1	1,500,000.00	1,500,000	On-going

S/N O	PROJECT NAME	LOCATIO N	UNIT S	UNIT S	UNIT COST	T.COST	STATU S
11	Purchase and delivery of tractor implements(disc ploughs, disc harrows, row cultivators)	AMC	No	1	5,000,000.00	0	On-going
13	Rehabilitation of 2 small dams			2	3,000,000.00	6,000,000	On-going
	CEF PROJECTS					3,805,112	
14	AI Subsidy program	All 45 Wards	No	1	5,000,000.00	5,000,000	On-going
15	Rehabilitation of cattle dips		No	15	350,000.00	5,250,000	On-going
	Rehabilitation of 3 slaughter houses	Bungoma, Webuye, Kimilili	No	3	2,600,000.00	7,800,000	On-going
16	Establishment of a dairy processing plant	Webuye	No	1	21,000,000.00	21,000,000	On-going
17	Establishment of apiaries in Wards	All 45 Wards	No	45	99,354.00	4,470,930	On-going
18	Installation of milk coolers		No	1	0	0	On-going
19	Purchase and delivery of fish feeds for Chwele Fish Farm	CFF	No	1	2,000,000.00	2,000,000	On-going
20	Establishment of a Recirculating Aquaculture System at Chwele Fish Farm	CFF	No	1	3,000,000.00	3,000,000	On-going
21	Purchase and delivery of Coffee seedlings	FCS	No	500000	30.00	5,000,000	On-going
22	Purchase of coffee seeds	FCS	No	1	5,000,000.00	5,000,000	On-going

S/N O	PROJECT NAME	LOCATIO N	UNIT S	UNIT S	UNIT COST	T.COST	STATU S
	and seed tubes						
23	Construction of Chesikaki Coffee warehouse	Chesikaki	No	1	8,000,000.0 0	8,000,000	On- going
24	NARIGP	20 Wards	No	1	350,000,010. 00	350,000,010	On- going
25	ASDSP			1	24,300,000.0 0	24,300,000. 00	On- going
	TOTAL						

2. 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 built environment.

PART B. Mission

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

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

The Department of Roads, infrastructure and public works is charged with the responsibility of maintenance and development of road network, transport safety and supervision of all public works projects.

In the medium term, the department has undertaken major road transformative projects including a 40Km upgrading of Misikhu Brigadier road to bitumen standards which is still ongoing, upgrading of a 6.5Km stretch along C33 from Kanduyi junction to Sang'alo junction to dual carriage way, maintenance of gravel roads through hire of Machinery from MTF, Road maintenance levy fund, Community empowerment projects and County machinery. The departments through the Roads directorate has also established an emergence committee to monitor all emergencies related to road networks mostly caused by severe weather conditions and recommend immediate action on the same.

The Department has also constructed to over 90% completion of a fire station block at Kanduyi which is expected to boost the County's capacity in response to fire outbreaks across the County and other emergencies including accidents.

On supervision of public works, the department has enhanced the supervisory role to near 100% on all ongoing projects in the County to ensure compliance with the laid down procedures.

PART D: PROGRAMME OBJECTIVES

CIDP PROGRAMME 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
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

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

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

Programme	BASELINE	ESTIMATES	PROJECTED	
	2018/19	2019/20	2020/21	2021/22
Transport infrastructure development and management		1,161,305,746	1,219,371,033.30	1,280,339,584.97
Public safety and transport operations		5,316,000.00	5,581,800.00	5,860,890.00
Building standards and other civil works		3,936,000.00	4,132,800.00	4,339,440.00
General administration, planning and support services		99,682,406	104,666,526.30	109,899,852.62
		1,270,240,152	1,333,752,159.60	1,400,439,767.58

**PART G: Summary of Expenditure by Vote and Economic Classification,
2018/2019 - 2020/2021**

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
Compensation to Employees	73,576,660.00	79,021,087.00	3,951,054.35	197,552.72
Use of goods and services	105,512,215.00	80,766,620.00	4,038,331.00	201,916.55
Current Transfers to Government Agencies			-	-
Social Benefits			-	-
Non-Financial Assets			-	-
Capital Expenditure				
Compensation to Employees			-	-
Use of goods and services			-	-
Capital Transfers to Government Agencies	474,748,805.00	252,452,156.00	12,622,607.80	631,130.39
Non-Financial Assets	970,666,168.00	858,000,289.00	42,900,014.45	2,145,000.72
Total Expenditure	1,624,503,848.00	1,270,240,152.00	63,512,007.60	3,175,600.38

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT																				
	IPPD																				

Staff distribution by functional areas

Job Group	IPPD			Total No.	Total %	Category
	Roads	Public Works	Transport safety			
S – T	2	0	0	2	1	Policy Makers
P – R	1	1	0	2	1	Technical Staff
J – N	33	27	1	61	41	Operational and middle cadre
A – H	59	8	17	84	57	Support Staff
Total	95	36	18	149	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

Department	IPPD			Total
	Casual	Contract	Permanent	
No.	3	0	145	148
Gross monthly salary	463,836.00	0	5,675,385.25	6,139,221.25
Gross Annual salary	1,391,508.00	0	68,104,623.00	69,496,131.00

**PART I: ACTIVITY COSTING
SUMMARY**

CODE	ROADS AND PUBLIC WORKS	ESTIMATES 2018/19
2110100	Basic salary	
		79,021,087
2110101	Basic Salaries - Civil Service	79,021,087
2210100	Utilities Supplies and Services	348,000
2210101	Electricity	276,000
2210102	Water and sewerage charges	72,000
2210200	Communication Supplies and Services	775,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	648,000
2210202	Internet Connections	120,000
2210203	Courier and Postal Services	7,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,537,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000
2210302	Accommodation - Domestic Travel	3,000,000
2210303	Daily Subsistence Allowance	2,362,500
2210309	Field Allowance	12,075,000
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000
2210403	Daily Subsistence Allowance	2,000,000
2210500	Printing , Advertising and Information Supplies and Services	2,086,400

CODE	ROADS AND PUBLIC WORKS	ESTIMATES 2018/19
2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000
2210700	Training Expenses	3,000,000
2210710	Accommodation Allowance	2,100,000
2210711	Tuition Fees	900,000
2210800	Hospitality Supplies and Services	6,848,000
2210801	Catering Services	900,000
2210802	Boards & Committees	5,948,000
2210900	Plant Insurance	5,167,000
2210903	Plant, Equipment and Machinery Insurance	5,167,000
2211100	Office and General Supplies and Services	1,180,270
2211101	General Office Supplies	1,002,670
2211103	Sanitary and Cleaning Materials	177,600
2211200	Fuel Oil and Lubricants	17,619,250
2211201	Refined Fuels and Lubricants for Transport	17,619,250
2211300	Other Operating Expenses	2,100,000
2211305	Contracted Guards and Cleaning Services	-
2211306	Professional Membership Fees	100,000
2211310	Contracted Professional & Technical Services	2,000,000
2210104	Supplier credit	-

CODE	ROADS AND PUBLIC WORKS	ESTIMATES 2018/19
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,305,000
2220101	Maintenance Expenses - Motor Vehicles	15,305,000
2220200	Routine Maintenance - Other Assets	4,600,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000
2220210	Maintenance of Computers, Software, and Networks	600,000
3111000	Purchase of Office Furniture and General Equipment	200,000
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
	TOTAL RECURRENT	159,787,707
	A.I.A	3,500,000
	NET RECURRENT	156,287,707
DEVELOPMENT EXPENDITURE		-
2210104	Supplier credit	-
3110202	Non-Residential Buildings (Construction and equipping Fire station-Kapsokwony)	-
3110501	Bridges and Drainage	-
3110601	Overhaul of Roads	471,912,595
3110599	Ward based Projects	235,262,694
3111401	Pre-feasibility, Feasibility and Appraisal Studies	30,000,000
3111116	Hire of Plant machinery	116,325,000

CODE	ROADS AND PUBLIC WORKS	ESTIMATES 2018/19
1330402	Roads Maintenance Levy Fund	252,452,156
3130201	Acquisition of Soil deposits	4,500,000
	TOTAL DEVELOPMENT	1,110,452,445
	TOTAL	1,266,740,152

RECURRENT DETAILED

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
BASIC SALARY	permanent and pensionable 82 Roads officers	Months	12.00	3,226,408.92	38,716,907.00	2110101	0003	P4
	permanent and pensionable 45 Public Works officers	Months	12.00	1,701,649.33	20,419,792.00	2110101	0001	P4
	permanent and pensionable 18 Fire officers	Months	12.00	747,327.00	8,967,924.00	2110101	0002	P4
	Staff Promotion	No	45.00	50,000.00	2,250,000.00	2110101	0004	P4
	New Staff - Contracted (JG K)	No	7.00	675,000.00	4,725,000.00	2110101	0003	P4
	Director Transport & Safety (New)	No	1.00	1,274,978.00	1,274,978.00	2110101	0002	P4
	Director Roads (New)	No	1.00	1,274,978.00	1,274,978.00	2110101	0003	P4
	casuals 3 officers	No	3.00	463,836.00	1,391,508.00	2110101	0003	P4
					-			
ELECTRICITY EXPENSES	Kanduyi HeadQuarters - 061594504-01	Months	12.00	7,000.00	84,000.00	2210101	0003	P4
	public works office Hqs- 061578453-01	Months	12.00	7,000.00	84,000.00	2210101	0001	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	webuye office - 052788-01	Months	12.00	3,000.00	36,000.00	2210101	0001	P4
	kapsokwony office- 2363045-01	Months	12.00	2,000.00	24,000.00	2210101	0001	P4
	Fire office HQs- 060052031-01	Months	12.00	3,000.00	36,000.00	2210101	0002	P4
	Mukuyuni office- 61735501	Months	12.00	1,000.00	12,000.00	2210101	0001	P4
					-			
WATER AND SEWAGE CHARGES	kanduyi HQs 403106350350	Months	12.00	500.00	6,000.00	2210102	0003	P4
	Public works office 412100651984	Months	12.00	2,000.00	24,000.00	2210102	0001	P4
	Webuye office 307110441894	Months	12.00	1,000.00	12,000.00	2210102	0001	P4
	Kapsokwony office standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102	0001	P4
	Fire office	Months	12.00	1,500.00	18,000.00	2210102	0002	P4
	Mukuyuni office - standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102	0001	P4
					-			

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
TELEPHONE AND MOBILE PHONE SERVICES	CECM	Months	12.00	7,000.00	84,000.00	2210201	0004	P4
	Chief Officer	Months	12.00	6,000.00	72,000.00	2210201	0004	P4
	Fire Response Phones	Months	12.00	10,500.00	126,000.00	2210201	0002	P2
	11 Officers	Months	12.00	27,500.00	330,000.00	2210201	0004	P4
	2 Secretaries	Months	12.00	3,000.00	36,000.00	2210201	0004	P4
	Internet Connection	Months	12.00	10,000.00	120,000.00	2210202	0004	P4
	Postal and Courier Services	Months	12.00	600.00	7,200.00	2210203	0004	P4
					-			
DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost (KURA, KeRRA, KRB, SENATE, LREB, DEVOLUTION CONF, OTHERS)	No.	11.00	100,000.00	1,100,000.00	2210301	0004	P4
	Accommodation (KURA, KeRRA, KRB, SENATE, LREB, DEVOLUTION CONF, OTHERS)	No	6.00	500,000.00	3,000,000.00	2210302	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	MTF Supervision (10*3000*15)	Months	3.00	450,000.00	1,350,000.00	2210309	0003	P1
	RMLF Supervision (9*3000*15)	Months	3.00	505,000.00	1,515,000.00	2210309	0003	P1
	MTF Contingences (Security, Survey, Marking, etc)	Months	3.00	400,000.00	1,200,000.00	2210309	0003	P1
	CEF - Supervision (45*3000*15)	Months	2.00	2,000,000.00	4,000,000.00	2210309	0003	P1
	MoU & Own Machinery Supervision (2*15*3000)	Months	9.00	90,000.00	810,000.00	2210309	0003	P1
	Plant Operators Lunch Allowances (30*750)	Days	105.00	22,500.00	2,362,500.00	2210303	0003	P1
	Buildings Compliance Monitoring (Public Works)	Months	8.00	250,000.00	2,000,000.00	2210309	0001	P3
	Fire Compliance Monitoring	Quarterly	4.00	300,000.00	1,200,000.00	2210309	0002	P2
					-			
FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORT	Travel Cost; Air travel	Trips	2.00	500,000.00	1,000,000.00	2210401	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
OPERATION COSTS								
	Daily subsistence	Days	10.00	200,000.00	2,000,000.00	2210403	0004	P4
					-			
PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	Supply of Newspapers	No	6.00	14,400.00	86,400.00	2210503	0004	P4
	Advertising for Tenders (RMLF & County Projects)	No	2.00	500,000.00	1,000,000.00	2210504	0003	P4
	Advertising for Tenders (CEF Projects)	No	1.00	500,000.00	500,000.00	2210504	0003	P4
	Advertising for Tenders (Fire Unit)	No	1.00	500,000.00	500,000.00	2210504	0002	P4
					-			
STAFF TRAINING	Trainings and Workshops - Accommodation	No	1.00	2,100,000.00	2,100,000.00	2210710	0004	P4
	Trainings and Workshops - Tuition	No	1.00	900,000.00	900,000.00	2210711	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
					-			
HOSPITALITY SUPPLIES AND SERVICES	Staff Tea and Drinking water (Roads)	No	1.50	300,000.00	450,000.00	2210801	0003	P4
	Staff Tea and Drinking water (Public Works)	No	1.00	300,000.00	300,000.00	2210801	0001	P4
	Staff Tea and Drinking water (Fire & Safety)	No	0.50	300,000.00	150,000.00	2210801	0002	P4
	Public Finance Management Committee	Bi monthly	6.00	24,000.00	144,000.00	2210802	0004	P4
	Departmental Human Resource Committee	Bi monthly	6.00	24,000.00	144,000.00	2210802	0004	P4
	Sector Working Group - Budget	NO	6.00	740,000.00	4,440,000.00	2210802	0004	P4
	Procurement Plan Committees	NO	4.00	80,000.00	320,000.00	2210802	0004	P4
	Procurement Evaluation Committees - County/ RMLF	No	2.00	150,000.00	300,000.00	2210802	0003	P1
	Procurement Evaluation Committees - CEF	No	1.00	150,000.00	150,000.00	2210802	0003	P1

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	Procurement Evaluation Committees - FIRE	NO	1.00	150,000.00	150,000.00	2210802	0002	P2
	Other Committees (Anti-corruption, Alcohol Control, Complains Resolution, Disciplinary, etc)	No	4.00	75,000.00	300,000.00	2210802	0004	P4
					-			
PLANT INSURANCE	6 graders - KCA349F, KBJ730U, GKA554R, KCA977F, KCD928G,	Annual	1.00	667,000.00	667,000.00	2210903	0003	P1
	3 Rollers - KCD294G, KBZ950D, GK154Y,	Annual	3.00	250,000.00	750,000.00	2210903	0003	P1
	1 dozer - GKA514R,	Annual	1	200,000.00	200,000.00	2210903	0003	P1
	1 excavator - KCA976F	Annual	1	200,000.00	200,000.00	2210903	0003	P1
	1 low loader - 39CG008A,	Annual	1	320,000.00	320,000.00	2210903	0003	P1
	4 double cabin - KBW323W, 39CG042A,	Annual	4	100,000.00	400,000.00	2210903	0003	P1

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	GKA045M, GKB896X							
	1 fortuner - 39CG009A	Annual	1	150,000.00	150,000.00	2210903	0004	P4
	1 landrover - GKA037U	Annual	1	180,000.00	180,000.00	2210903	0001	P3
	2 fire ambulance - KAW781Z, 39CG041A,	Annual	2	200,000.00	400,000.00	2210903	0002	P2
	2 fire engine trucks - 39CG047A, KAB081Q	Annual	2	650,000.00	1,300,000.00	2210903	0002	P2
	4 tipper lorries - KBZ996D, GKR400Z, KAW833Z, KBZ997D	Annual	3	200,000.00	600,000.00	2210903	0003	P1
					-			
GENERAL OFFICE SUPPLIES	Printing paper	ream	1,300	500.00	650,000.00	2211101	0004	P4
	ruled paper	ream	20	50.00	1,000.00	2211101	0004	P4
	conquer paper	ream	5	5,000.00	25,000.00	2211101	0004	P4
	visitors book	pcs	10	450.00	4,500.00	2211101	0004	P4
	Notebooks short hand A4	pcs	50	80.00	4,000.00	2211101	0004	P4
	Fine pointbiro pen	boxes	40	650.00	26,000.00	2211101	0004	P4
	marker pens	pkts	20	50.00	1,000.00	2211101	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	felt pen	boxes	24	50.00	1,200.00	2211101	0004	P4
	pencils (2HB)	boxes	24	50.00	1,200.00	2211101	0004	P4
	paper pin (pkt of 100g)	pkts	30	80.00	2,400.00	2211101	0004	P4
	paper clips small (pkt of 100g)	pkts	20	70.00	1,400.00	2211101	0004	P4
	paper clips large (pkt of 100g)	pkts	5	100.00	500.00	2211101	0004	P4
	stapler (medium)	no.	5	450.00	2,250.00	2211101	0004	P4
	paper punch (medium)	no.	3	500.00	1,500.00	2211101	0004	P4
	box file A4	no.	60	200.00	12,000.00	2211101	0004	P4
	Spring file plastic	no.	240	70.00	16,800.00	2211101	0004	P4
	envelops A4	pkts of 25	50	200.00	10,000.00	2211101	0004	P4
	Binding cover	Reams	170	800.00	136,000.00	2211101	0004	P4
	staple pins 24/6	packets	40	80.00	3,200.00	2211101	0004	P4
	whiteout 20ml	no.	20	50.00	1,000.00	2211101	0004	P4
	Delivery books	pcs	50	150.00	7,500.00	2211101	0004	P4
	executive pens	pcs	24	120.00	2,880.00	2211101	0004	P4
	Counter books 3quire	pcs	24	230.00	5,520.00	2211101	0004	P4
	counter books 2 quire	pcs	24	180.00	4,320.00	2211101	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	yellow sticker small	pkt of 12	24	90.00	2,160.00	2211101	0004	P4
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100.00	5,000.00	2211101	0004	P4
	glue paste 36g stickg	pcs	5	150.00	750.00	2211101	0004	P4
	Envelops A3	pcs	10	250.00	2,500.00	2211101	0004	P4
	paper shredder	pcs	1	58,890.00	58,890.00	2211101	0004	P4
	carbon paper	pkt of 100	10	1,100.00	11,000.00	2211101	0004	P4
	staple pin remover	pcs	24	50.00	1,200.00	2211101	0004	P4
					-			
PURCHASE OF SANITARY AND CLEANING MATERIALS	Tissue Paper	Roll	40	640.00	25,600.00	2211103	0004	P4
	Detergent powder	Kg	400	50.00	20,000.00	2211103	0004	P4
	Air freshner	No	400	30.00	12,000.00	2211103	0004	P4
	Liquid soap	No	400	50.00	20,000.00	2211103	0004	P4
	Liquid detergent	Ltrs	20	5,000.00	100,000.00	2211103	0004	P4
					-			
FUEL - SUPERVISION AND ADMINISTRATION	39CG009A Fortuner	Ltr	4,000	105.00	420,000.00	2211201	0004	P4

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	KBW323W Gouble Cabim	Ltr	5,000	105.00	525,000.00	2211201	0003	P4
	GKA037U Landrover	Ltr	4,000	105.00	420,000.00	2211201	0001	P3
	39CG042A Double Cabin	Ltr	3,500	105.00	367,500.00	2211201	0003	P4
	GKA045M Double Cabin	Ltr	3,150	105.00	330,750.00	2211201	0004	P1
	GK891X Double Cabin	Ltr	3,200	105.00	336,000.00	2211201	0001	P3
	39CG0047 Fire engine	Ltr	2,000	105.00	210,000.00	2211201	0002	P2
	KAB086Q Fire engine	Ltr	2,000	105.00	210,000.00	2211201	0002	P2
	39CG0041 Fire ambulance	Ltr	2,000	105.00	210,000.00	2211201	0002	P2
	KAW781A fire Ambulance	Ltr	2,000	105.00	210,000.00	2211201	0002	P2
					-			
FUEL - MoU & Internal Machinery	graders 10	ltr	40,000	105.00	4,200,000.00	2211201	0003	P1
	Rollers 5	ltr	40,000	105.00	4,200,000.00	2211201	0003	P1
	Excavator 3	ltr	10,000	105.00	1,050,000.00	2211201	0003	P1

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	Tipper 8	ltr	25,000	105.00	2,625,000.00	2211201	0003	P1
	Dozer 3	ltr	10,000	105.00	1,050,000.00	2211201	0003	P1
	Shovel 1	ltr	8,000	105.00	840,000.00	2211201	0003	P1
	LowLoader 3	ltr	3,952	105.00	415,000.00	2211201	0003	P1
					-			
SUBSCRIPTIONS TO PROFESSIONAL BODIES	KISM	No	2	5,000.00	10,000.00	2211306	0004	P4
	EBK	No	1	10,000.00	10,000.00	2211306	0003	P4
	BORAQS	No	4	12,000.00	48,000.00	2211306	0001	P4
	ICPAK	No	3	7,000.00	21,000.00	2211306	0004	P4
	IHRM	No	1	3,000.00	3,000.00	2211306	0004	P4
	KIM	No	1	3,000.00	3,000.00	2211306	0004	P4
	IQS	No	1	5,000.00	5,000.00	2211306	0001	P4
					-			
MAINTENANCE OF PLANT, MACHINERY AND MOTOR VEHICLES	Servic of; 6 graders 4 tipper lorries, 1 dozer, 3 rollers, 1 excavator, 1 low loader	No	14	325,000.00	4,550,000.00	2220101	0003	P1

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	Servic of; 4 double cabin 1 fortuner 1 landrover	No	6	325,000.00	1,950,000.00	2220101	0004	P4
	Servic of; 2 fire ambulance 2 fire engine trucks	No	4	325,000.00	1,300,000.00	2220101	0002	P2
	P265/65R17	No	3	150,000.00	450,000.00	2220101	0003	P1
	235/70X17	No	5	50,000.00	250,000.00	2220101	0003	P1
	11X20	No	4	80,000.00	320,000.00	2220101	0003	P1
	75.5/25	No	4	180,000.00	720,000.00	2220101	0003	P1
	M24	No	45	1,500.00	67,500.00	2220101	0003	P1
	M24	No	65	1,500.00	97,500.00	2220101	0003	P1
	6FT	No	24	70,000.00	1,680,000.00	2220101	0003	P1
	7FT	No	24	80,000.00	1,920,000.00	2220101	0003	P1
	Assorted items	No	1	2,000,000.00	2,000,000.00	2220101	0003	P1
					-			
OVERHAUL OF PLANT & MACHINERY	KCA 977F - Motor Grader	No	1	4,000,000.00	4,000,000.00	2220201	0003	P1

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTOR RATE	PROG
	KCA 976F - Excavator	No	-	1,200,000.00	-	2220201	0003	P1
					-			
DESIGNS AND DEVELOPMENT OF POLICIES	Road Designs	No	1	1,200,000.00	1,200,000.00	2211310	0003	P1
	Development of Policies	No	2	400,000.00	800,000.00	2211310	0004	P4
MAINTENANCE OF COMPUTERS	Maintenance	No	4.00	150,000.00	600,000.00	2220210	0004	P4
	Toners	No	4.00	20,000.00	80,000.00	3111002	0004	P4
	Anti viruas	No	20.00	4,000.00	80,000.00	3111002	0004	P4
	Cadridge	No	4.00	10,000.00	40,000.00	3111002	0004	P4

DEVELOPMENT DETAILED

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOT ECODE	DIRECTORATE	PROGRAMS
Upgrading of Misikhu - Brigadier Road	KM	3.33	30,000,000	100,000,000.00	3110601	0003	P1
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	1.81	150,000,000.00	271,912,595.00	3110601	0003	P1
Maintenance of Rural Roads (CEF)	KM	94.11	2,500,000.00	235,262,694.00	3110599	0003	P1
Pre-feasibility Designs and Environmentation	No	4.00	7,500,000.00	30,000,000.00	3111401	0003	P1
Acquisition of Land	Acres	2.00	250,000.00	500,000.00	3130201	0003	P1
Maintenance of Rural Roads (RMLF)	KM	100.98	2,500,000.00	252,452,156.00	1330402	0003	P1
Maintenance of Rural Roads (MTF)	KM	83.09	1,400,000.00	116,325,000.00	311116	0003	P1
Lease of Gravel Pits	Acres	10.00	400,000.00	4,000,000.00	3130201	0003	P1
Routine Performance Based Maintenance	Contracts	4.00	25,000,000.00	100,000,000.00	3110601	0003	P1
				1,110,452,445.00			

**PART J: PROCURABLE ITEMS
RECCURENT ITEMS**

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
TELEPHONE AND MOBILE PHONE SERVICES	CECM	Months	12	7,000.00	84,000.00	2210201	4	P4	PROCURABLE
	Chief Officer	Months	12	6,000.00	72,000.00	2210201	4	P4	PROCURABLE
	Fire Response Phones	Months	12	10,500.00	126,000.00	2210201	2	P2	PROCURABLE
	11 Officers	Months	12	27,500.00	330,000.00	2210201	4	P4	PROCURABLE
	2 Secretaries	Months	12	3,000.00	36,000.00	2210201	4	P4	PROCURABLE
	Internet Connection	Months	12	10,000.00	120,000.00	2210202	4	P4	PROCURABLE
	Postal and Courier Services	Months	12	600	7,200.00	2210203	4	P4	PROCURABLE
PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	Supply of Newspapers	No	6	14,400.00	86,400.00	2210503	4	P4	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	Advertising for Tenders (RMLF & County Projects)	No	2	500,000.00	1,000,000.00	2210504	3	P4	PROCURABLE
	Advertising for Tenders (CEF Projects)	No	1	500,000.00	500,000.00	2210504	3	P4	PROCURABLE
	Advertising for Tenders (Fire Unit)	No	1	500,000.00	500,000.00	2210504	2	P4	PROCURABLE
HOSPITALITY SUPPLIES AND SERVICES	Staff Tea and Drinking water (Roads)	No	1.5	300,000.00	450,000.00	2210801	3	P4	PROCURABLE
	Staff Tea and Drinking water (Public Works)	No	1	300,000.00	300,000.00	2210801	1	P4	PROCURABLE
	Staff Tea and Drinking water (Fire & Safety)	No	0.5	300,000.00	150,000.00	2210801	2	P4	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	Public Finance Management Committee	Bi monthly	6	24,000	144,000.00	2210802	4	P4	PROCURABLE
	Departmental Human Resource Committee	Bi monthly	6	24,000	144,000.00	2210802	4	P4	PROCURABLE
	Sector Working Group - Budget	NO	6	740,000	4,440,000.00	2210802	4	P4	PROCURABLE
	Procurement Plan Committees	NO	4	80,000	320,000.00	2210802	4	P4	PROCURABLE
	Procurement Evaluation Committees - County/RMLF	No	2	150,000	300,000.00	2210802	3	P1	PROCURABLE
	Procurement Evaluation Committees - CEF	No	1	150,000	150,000.00	2210802	3	P1	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	Procurement Evaluation Committees - FIRE	NO	1	150,000	150,000.00	2210802	2	P2	PROCURABLE
	Other Committees (Anti-corruption, Alcohol Control, Complaints Resolution, Disciplinary, etc)	No	4	75,000.00	300,000.00	2210802	4	P4	PROCURABLE
PLANT INSURANCE	6 graders - KCA349F, KBJ730U, GKA554R, KCA977F, KCD928G,	Annual	1	667,000.00	667,000.00	2210903	3	P1	PROCURABLE
	3 Rollers - KCD294G,	Annual	3	250,000.00	750,000.00	2210903	3	P1	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	KBZ950D, GK154Y,								
	1 dozer - GKA514R,	Annual	1	200,000.00	200,000.00	2210903	3	P1	PROCURABLE
	1 excavator - KCA976F	Annual	1	200,000.00	200,000.00	2210903	3	P1	PROCURABLE
	1 low loader - 39CG008A,	Annual	1	320,000.00	320,000.00	2210903	3	P1	PROCURABLE
	4 double cabin - KBW323W, 39CG042A, GKA045M, GKB896X	Annual	4	100,000.00	400,000.00	2210903	3	P1	PROCURABLE
	1 fortuner - 39CG009A	Annual	1	150,000.00	150,000.00	2210903	4	P4	PROCURABLE
	1 landrover - GKA037U	Annual	1	180,000.00	180,000.00	2210903	1	P3	PROCURABLE
	2 fire ambulance -	Annual	2	200,000.00	400,000.00	2210903	2	P2	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	KAW781Z, 39CG041A,								
	2 fire engine trucks - 39CG047A, KAB081Q	Annual	2	650,000.00	1,300,000.00	2210903	2	P2	PROCURABLE
	4 tipper lorries - KBZ996D, GKR400Z, KAW833Z, KBZ997D	Annual	3	200,000.00	600,000.00	2210903	3	P1	PROCURABLE
GENERAL OFFICE SUPPLIES	Printing paper	ream	1,300	500	650,000.00	2211101	4	P4	PROCURABLE
	ruled paper	ream	20	50	1,000.00	2211101	4	P4	PROCURABLE
	conquer paper	ream	5	5,000.00	25,000.00	2211101	4	P4	PROCURABLE
	visitors book	pcs	10	450	4,500.00	2211101	4	P4	PROCURABLE
	Notebooks short hand A4	pcs	50	80	4,000.00	2211101	4	P4	PROCURABLE
	Fine point biro pen	boxes	40	650	26,000.00	2211101	4	P4	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	marker pens	pkts	20	50	1,000.00	2211101	4	P4	PROCURABLE
	felt pen	boxes	24	50	1,200.00	2211101	4	P4	PROCURABLE
	pencils (2HB)	boxes	24	50	1,200.00	2211101	4	P4	PROCURABLE
	paper pin (pkt of 100g)	pkts	30	80	2,400.00	2211101	4	P4	PROCURABLE
	paper clips small (pkt of 100g)	pkts	20	70	1,400.00	2211101	4	P4	PROCURABLE
	paper clips large (pkt of 100g)	pkts	5	100	500	2211101	4	P4	PROCURABLE
	stapler (medium)	no.	5	450	2,250.00	2211101	4	P4	PROCURABLE
	paper punch (medium)	no.	3	500	1,500.00	2211101	4	P4	PROCURABLE
	box file A4	no.	60	200	12,000.00	2211101	4	P4	PROCURABLE
	Spring file plastic	no.	240	70	16,800.00	2211101	4	P4	PROCURABLE
	envelopes A4	pkts of 25	50	200	10,000.00	2211101	4	P4	PROCURABLE
	Binding cover	Reams	170	800	136,000.00	2211101	4	P4	PROCURABLE
	staple pins 24/6	packets	40	80	3,200.00	2211101	4	P4	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	whiteout 20ml	no.	20	50	1,000.00	2211101	4	P4	PROCURABLE
	Delivery books	pcs	50	150	7,500.00	2211101	4	P4	PROCURABLE
	executive pens	pcs	24	120	2,880.00	2211101	4	P4	PROCURABLE
	Counter books 3quire	pcs	24	230	5,520.00	2211101	4	P4	PROCURABLE
	counter books 2 quire	pcs	24	180	4,320.00	2211101	4	P4	PROCURABLE
	yellow sticker small	pkt of 12	24	90	2,160.00	2211101	4	P4	PROCURABLE
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000.00	2211101	4	P4	PROCURABLE
	glue paste 36g stickg	pcs	5	150	750	2211101	4	P4	PROCURABLE
	Envelopes A3	pcs	10	250	2,500.00	2211101	4	P4	PROCURABLE
	paper shredder	pcs	1	58,890.00	58,890.00	2211101	4	P4	PROCURABLE
	carbon paper	pkt of 100	10	1,100.00	11,000.00	2211101	4	P4	PROCURABLE
	staple pin remover	pcs	24	50	1,200.00	2211101	4	P4	PROCURABLE
PURCHASE OF SANITAR	Tissue Paper	Roll	40	640	25,600.00	2211103	4	P4	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
Y AND CLEANING MATERIALS									
	Detergent powder	Kg	400	50	20,000.00	2211103	4	P4	PROCURABLE
	Air freshner	No	400	30	12,000.00	2211103	4	P4	PROCURABLE
	Liquid soap	No	400	50	20,000.00	2211103	4	P4	PROCURABLE
	Liquid detergent	Ltrs	20	5,000.00	100,000.00	2211103	4	P4	PROCURABLE
FUEL - SUPERVISION AND ADMINISTRATION	39CG009A Fortune r	Ltr	4,000	105	420,000.00	2211201	4	P4	PROCURABLE
	KBW323W Gouble Cabim	Ltr	5,000	105	525,000.00	2211201	3	P4	PROCURABLE
	GKA037U Landrover	Ltr	4,000	105	420,000.00	2211201	1	P3	PROCURABLE
	39CG042A Double Cabin	Ltr	3,500	105	367,500.00	2211201	3	P4	PROCURABLE
	GKA045M Double Cabin	Ltr	3,150	105	330,750.00	2211201	4	P1	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	GK891X Double Cabin	Ltr	3,200	105	336,000.00	2211201	1	P3	PROCURABLE
	39CG0047 Fire engine	Ltr	2,000	105	210,000.00	2211201	2	P2	PROCURABLE
	KAB086Q Fire engine	Ltr	2,000	105	210,000.00	2211201	2	P2	PROCURABLE
	39CG0041 Fire ambulance	Ltr	2,000	105	210,000.00	2211201	2	P2	PROCURABLE
	KAW781A fire Ambulance	Ltr	2,000	105	210,000.00	2211201	2	P2	PROCURABLE
FUEL - MoU & Internal Machinery	graders 10	ltr	40,000	105	4,200,000.00	2211201	3	P1	PROCURABLE
	Rollers 5	ltr	40,000	105	4,200,000.00	2211201	3	P1	PROCURABLE
	Excavator 3	ltr	10,000	105	1,050,000.00	2211201	3	P1	PROCURABLE
	Tipper 8	ltr	25,000	105	2,625,000.00	2211201	3	P1	PROCURABLE
	Dozer 3	ltr	10,000	105	1,050,000.00	2211201	3	P1	PROCURABLE
	Shovel 1	ltr	8,000	105	840,000.00	2211201	3	P1	PROCURABLE
	LowLoader 3	ltr	3,952	105	415,000.00	2211201	3	P1	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
MAINTENANCE OF PLANT, MACHINERY AND MOTOR VEHICLES	Servic of; 6 graders 4 tipper lorries, 1 dozer, 3 rollers, 1 excavator, 1 low loader	No	14	325,00 0.00	4,550, 000.00	222010 1	3	P1	PROCURABLE
	Servic of; 4 double cabin 1 fortuner 1 landrover	No	6	325,00 0.00	1,950,0 00.00	222010 1	4	P4	PROCURABLE
	Servic of; 2 fire ambulance 2 fire engine trucks	No	4	325,00 0.00	1,300,0 00.00	222010 1	2	P2	PROCURABLE
	P265/65 R17	No	3	150,00 0.00	450,00 0.00	222010 1	3	P1	PROCURABLE
	235/70X17	No	5	50,00 0.00	250,00 0.00	222010 1	3	P1	PROCURABLE
	11X20	No	4	80,00 0.00	320,00 0.00	222010 1	3	P1	PROCURABLE
	75.5/25	No	4	180,00 0.00	720,00 0.00	222010 1	3	P1	PROCURABLE
	M24	No	45	1,500. 00	67,500 .00	222010 1	3	P1	PROCURABLE
	M24	No	65	1,500. 00	97,500 .00	222010 1	3	P1	PROCURABLE
	6FT	No	24	70,00 0.00	1,680, 000.00	222010 1	3	P1	PROCURABLE

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	DIRECTORATE	PROG	PROCUREMENT
	7FT	No	24	80,000.00	1,920,000.00	2220101	3	P1	PROCURABLE
	Assorted items	No	1	2,000,000.00	2,000,000.00	2220101	3	P1	PROCURABLE
OVERHAUL OF PLANT & MACHINERY	KCA 977F - Motor Grader	No	1	4,000,000.00	4,000,000.00	2220201	3	P1	PROCURABLE
	KCA 976F - Excavator	No	-	1,200,000.00	-	2220201	3	P1	PROCURABLE
DESIGNS AND DEVELOPMENT OF POLICIES	Road Designs	No	1	1,200,000.00	1,200,000.00	2211310	3	P1	PROCURABLE
	Development of Policies	No	2	400,000.00	800,000.00	2211310	4	P4	PROCURABLE
MAINTENANCE OF COMPUTERS	Maintenance	No	4	150,000.00	600,000.00	2220210	4	P4	PROCURABLE
	Toners	No	4	20,000.00	80,000.00	3111002	4	P4	PROCURABLE
	Anti viruses	No	20	4,000.00	80,000.00	3111002	4	P4	PROCURABLE
	Cadridge	No	4	10,000.00	40,000.00	3111002	4	P4	PROCURABLE
					55,781,120.00				

DEVELOPMENT

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTE CODE	DIRECT ORATE	PROGRAMS	PROCUREMENT
Maintenance of Rural Roads (CEF)	KM	94.11	2,500,000.00	235,262,694.00	3110599	3	P1	PROCURABLE
Pre-feasibility Designs and Environmentation	No	4	7,500,000.00	30,000,000.00	3111401	3	P1	PROCURABLE
Maintenance of Rural Roads (RMLF)	KM	100.98	2,500,000.00	252,452,156.00	1330402	3	P1	PROCURABLE
Lease of Gravel Pits	Acres	10	400,000.00	4,000,000.00	3130201	3	P1	PROCURABLE
Routine Performance Based Maintenance	Contracts	4	25,000,000.00	100,000,000.00	3110601	3	P1	PROCURABLE
				621,714,850.00				

Annexes
PROJECTS LIST
COUNTY PROJECTS

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTE CODE	DIRECTORATE	PROGRAMS
Upgrading of Misikhu - Brigadier Road	KM	3.33	30,000,000.00	100,000,000.00	3110601	0003	P1
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	1.81	150,000,000.00	271,912,595.00	3110601	0003	P1

CEF PROJECTS

NO	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
1	Mukhale – Kaita Road	Graveling and compaction	Mukhale – Kaita	1,300,000.00	938,020.25
2					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Sipala Market-Buyuni shem-Railway line road 1.5km	Opening and grading		2,600,000.00	1,876,040.50
	Nocho-Mapesa Road 1.8km	Opening , grading and gravelling		7,500,000.00	5,411,655.28
	Gospel believers - Chwele river road 2km	Opening and grading		3,000,000.00	2,164,662.11
3					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Construction of Armco box culverts along {construction of cabions}	Construction of Armco box culverts		1,400,000.00	1,010,175.65

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	1.Naitiri – Sewali road (R. Sewali)				-
	2.Lutaso – Ekitale Road (Kisuluni river)				-
	3.Lutaso – Matumbufu Road				-
	4.Chemche – Matumbufu Road				-
	5.Chemche – Khaoya Road				-
	Periodic maintenance of roads at;	Periodic maintenance of roads at;	1.Namirembe – Kisuluni villages 5km	8,000,000.00	5,772,432.30
	1.Namirembe – Kisuluni villages 5km	1.Namirembe – Kisuluni villages 5km	2.Khaoya – Muyayi villages		-
	2.Khaoya – Muyayi villages 4Km	2.Khaoya – Muyayi villages 4Km	3.Naitiri village		-
	3.Naitiri village 1Km	3.Naitiri village 1Km			-
4	BUMULA WARD BASED PROJECTS 2019 - 2020 FINANCIAL YEAR				-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Masuno – Namusasi Road	Grading and gravelling		5,800,000.00	4,185,013.42
	Ngoni – Manyilila Road	Grading and gravelling		5,000,000.00	3,607,770.19
5					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Cheptais Town Backstreet opening 1.5Km	Cheptais Town Backstreet opening 1.5Km	Cheptais Town	2,000,000.00	1,443,108.08
6					-

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Murraming and gravelling of Chewangoy – Kabukwo junction Road	Murraming and gravelling of Chewangoy – Kabukwo junction Road	Chewangoy, Kabukwo	3,000,000.00	2,164,662.11
	Construction of Terem – Sosap Bridge	Construction of Terem – Sosap plel Bridge	Terem, Sosap	5,000,000.00	3,607,770.19
7					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Mulatiwa - Astu - Chemondi Mkt Road 3Km	Grading & Graveling	Mulatiwa - Astu - Chemondi Mkt	4,200,000.00	3,030,526.96
	Tuikut - Kaptoboi - Kamarang Road 3Km	Grading & Graveling	Tuikut - Kaptoboi - Kamarang	7,000,000.00	5,050,878.26
	Toroso VTC - Kiptii Primary - Ngatipkong SDA Church Road 2Km	Toroso VTC - Kiptii Primary - Ngatipkong SDA Church Road 2Km	Toroso VTC - Kiptii Primary - Ngatipkong SDA Church	3,500,000.00	2,525,439.13
8					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading and Graveling of Lukhuna – Misiri Primary Road	Grading and Graveling of Lukhuna – Misiri Primary Road	Lukhuna & Misiri	9,000,000.00	6,493,986.34
9					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Koyabe - Lusaka - Bigshow - Nabutola - Ondele Road 3Km	Grading, Graveling & Murruming	Koyabe - Lusaka - Bigshow - Nabutola - Ondele	5,500,000.00	3,968,547.21
	Nuclear - Wakhima Road 1Km	Grading, Graveling & Murruming	Nuclear - Wakhima	1,800,000.00	1,298,797.27
1					-
0	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Kwa Joseph- Bugaa forest	Grading and gravelling	Joseph-bugaa forest	6,150,000.00	4,437,557.33
II					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Kabula - Wamunyi Road	Grading and Gravelling	Kabula - Wamunyi ri	6,000,000.00	4,329,324.23
	Mwiruti - Malinda Road	Grading and Gravelling	Mwiruti - Malinda	3,500,000.00	2,525,439.13
1					-
2	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading and gravelling of Mwangale-Werunga Road	Grading and gravelling of Mwangale-Werunga Road	Grading and gravelling of Mwangale -Werunga Road	5,000,000.00	3,607,770.19
	Grading and gravelling of Kating'a road	Grading and gravelling of Kating'a road	Grading and gravelling of Kating'a road	5,000,000.00	3,607,770.19

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Grading of Chesamis-sango road	Grading of Chesamis-sango road	Grading of Chesamis-sango road	2,000,000.00	1,443,108.08
13					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading Graveling & Murruming of Sultan - Kaptegedet Road 4Km	Grading Graveling & Murruming of Sultan - Kaptegedet Road 4Km	Kaptalelio	7,000,000.00	5,050,878.26
14					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	C33 Khetias highway - R Khalaba Road 6oom	Grading, gravelling and culvert installation	Khalaba	2,800,000.00	2,020,351.31
	C33 cereals board - R Khalaba Road 8oom	Grading, gravelling and culvert installation	Khalaba	2,600,000.00	1,876,040.50
	C33 Brebamin Engineering works - R Khalaba Road	Grading, gravelling and culvert installation	Khalaba	2,200,000.00	1,587,418.88
	Grace community - Hon Tim Wanyonyi Road 6oom	Grading, gravelling and culvert installation	Namuyemba	2,000,000.00	1,443,108.08
15					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Periodic maintenance of roads in Khasoko Ward 3KM	Periodic maintenance of roads in Khasoko Ward 3KM	Khasoko Ward	4,500,000.00	3,246,993.17
16					
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Grading,gravelling of Kibunde market-Kibunde primary school road 2.5km	Grading,gravelling of Kibunde market-Kibunde primary school road 2.5km	kibingei	4,000,000.00	2,886,216.15
	Grading ,gravelling of Fred masafu-Shitubi-Hon murunga 3km	Grading ,gravelling of Fred masafu-Shitubi-Hon murunga 3km	Kamusinga	4,350,000.00	3,138,760.06
	Grading ,gravelling of kamusinga primary-Hon Mulongo-mzee Obamboo 1.5km	Grading ,gravelling of kamusinga primary-Hon Mulongo-mzee Obamboo 1.5km	Kamusinga	2,250,000.00	1,623,496.58
	Grading ,gravelling Naporora-josek-Muricho road 3km	Grading ,gravelling Naporora-josek-Muricho road 3km	Chebukwabi	4,350,000.00	3,138,760.06
1 7					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Completion of Lwanda SA Road	Completion of Lwanda SA Road	Kimilili Ward	6,000,000.00	4,329,324.23
	Matili FYM primary - Mbule Road	Matili FYM primary - Mbule Road	Matili FYM primary - Mbule	8,000,000.00	5,772,432.30
1 8					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading and Graveling of Khachonge factory - Sichei Cattle Dip Road	Grading and Graveling of Khachonge factory - Sichei Cattle Dip Road	Khachonge factory - Sichei Cattle Dip	5,100,000.00	3,679,925.59
1 9					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Grading & Graveling of Nambuya Puice - Malakisi Mkt Road	Grading & Graveling of Nambuya Puice - Malakisi Mkt Road	Nambuya Puice - Malakisi Mkt	1,000,000.00	721,554.04
	Grading & Graveling of Lurare - Bishop Wabukala Primary Road	Grading & Graveling of Lurare - Bishop Wabukala Primary Road	Lurare - Bishop Wabukala Primary	1,000,000.00	721,554.04
20					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading,gravelling,murraming of 1km road at Londo-Sitabicha	Grading,gravelling,murraming of 1km road at Londo-Sitabicha		1,500,000.00	1,082,331.06
21					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Woodhill - Sipenji - Mukonambi - St Teresa Road	Grading, Graveling & Culvert installation	Woodhill - Sipenji - Mukonambi - St Teresa	3,000,000.00	2,164,662.11
	Maliki Bridge & Stone beaching	Conctruction	Maliki	8,000,000.00	5,772,432.30
22					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Mukhuyu Friends Church-Site and Service	Grading and gravelling		5,000,000.00	3,607,770.19
					-
					-
		Grading and Gravelling		2,500,000.00	1,803,885.09

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Mulati bridge - Webuye town-Flyover PAG-Molo Road				-
					-
	Maramu PAG church- Jaggery Road	Grading and gravelling		5,000,000.00	3,607,770.19
					-
					-
2 3					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Rehabilitation of St Acquinnas Road	Rehabilitation of St Acquinnas Road	Mbakalo	4,000,000.00	2,886,216.15
2 4					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION		-
	Grading & Graveling of Misimo - Froyi Road	Grading & Graveling of Misimo - Froyi Road	Misimo - Froyi	3,000,000.00	2,164,662.11
	Grading & Graveling of Mikuva-mulachi Lukume bridge- Wanyama Nandasaba Road	Grading & Graveling of Mikuva- mulachiLukume bridge-Wanyama Nandasaba Road	mikuva- Lukume	3,000,000.00	2,164,662.11
	Grading & Graveling of Mihuu sublocation - Nabuyole Road	Grading & Graveling of Mihuu sublocation - Nabuyole Road	Mihuu sublocation - Nabuyole	2,000,000.00	1,443,108.08
2 5					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Naitiri - Slaughterhouse Road	Grading & Graveling	Naitiri - Slaughter house	2,900,000.00	2,092,506.71

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Construction of Walubengo Box Culvert	Construction of Walubengo Box Culvert	Milima	6,000,000.00	4,329,324.23
26					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Nambami Mkt - Fannuel - Bunjosi Friends Church Road 3Km	Grading &Graveling	Nambami Mkt - Fannuel - Bunjosi Friends Church	3,000,000.00	2,164,662.11
	Manani Pri School - Makhong Road 3.5Km	Grading &Graveling	Manani Pri School - Makhong	3,600,000.00	2,597,594.54
	Sudi Namasambu - Andrew Makhanu Road 2.5Km	Grading &Graveling	Sudi Namasambu - Andrew Makhanu	2,000,000.00	1,443,108.08
	Lugulu - Kituni Mkt Road	Grading &Graveling	Lugulu - Kituni Mkt	6,000,000.00	4,329,324.23
27					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Sikhana - Ngotula - Makhonge Road	Opening, Grading &Graveling of Sikhana - Ngotula - Makhonge Road	Sikhana - Ngotula - Makhonge	4,300,000.00	3,102,682.36
	Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	4,000,000.00	2,886,216.15
28					-

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Rock Gardens- Didmus roads	Grading, gravelling and culverting	Nabongo	3,800,000.00	2,741,905.34
	Jordan Opharnage- SDA church- Tulienge	Grading, gravelling and culverting	Namasanda	4,000,000.00	2,886,216.15
	Wanjala- N'gombe- Teresa Hoteli- Swahili road	Grading, gravelling and culverting	Sio	800,000.00	577,243.23
29					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading and graveling of Buyoywa- Wabukhonyi- Makhanga mkt- Sirende Road	Grading and graveling of Buyoywa- Wabukhonyi- Makhanga mkt- Sirende Road	Buyoywa- Wabukhonyi- Makhanga mkt	3,500,000.00	2,525,439.13
	Grading and Graveling of Pwani- Sirakaru-Siumbwa RC-Wanakai Road	Grading and Graveling of Pwani- Sirakaru-Siumbwa RC-Wanakai Road	Pwani- Sirakaru- Siumbwa RC- Wanakai	5,000,000.00	3,607,770.19
30					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Lukhuna Junction- Agevi-Malari/Mutoro Road	Gravelling/Murrumin g	Lukhuna Junction- Agevi- Malari/M utoro	7,000,000.00	5,050,878.26
31					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Masayi junction-sinoko market-matimbayi bridge Road 4KMs	Grading & Graveling	Masayi junction-sinoko market-matimbayi bridge Road 4KMs	9,000,000.00	6,493,986.34
32					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading and Graveling of Khasolo-Musakasa-Netima Road	Grading and Graveling of Khasolo-Musakasa-Netima Road	Khasolo-Musakasa-Netima	3,500,000.00	2,525,439.13
	Grading and Graveling of Netima – Mukwa Road and Installation of AMCO culverts	Grading and Graveling of Netima – Mukwa Road and Installation of AMCO culverts	Netima – Mukwa	5,000,000.00	3,607,770.19
33					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Ngwelo secondary - Babtist Church - Mzee John - Railway line Road	Grading and Graveling	Ngwelo secondary - Babtist Church - Mzee John - Railway line	5,000,000.00	3,607,770.19
	Milo secondary - Alice Wabwoba - Mzee Sanga - Wanyembi bridge Road	Grading and Graveling	Milo secondary - Alice Wabwoba - Mzee Sanga - Wanyembi bridge	5,000,000.00	3,607,770.19

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
34					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Opening, Grading and Graveling of 1.5Km Julius-Nabwela-Sikinga Road	Opening, Grading and Graveling of 1.5Km Julius-Nabwela-Sikinga Road	Julius-Nabwela-Sikinga	2,800,000.00	2,020,351.31
35					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Grading & Graveling of Katimba - Jusper Kiveu Road 2Km	Grading & Graveling of Katimba - Jusper Kiveu Road 2Km	Katimba - Jusper Kiveu	3,000,000.00	2,164,662.11
	Grading & Graveling of Jeshi la Wokovu - Njiwa Road 2Km	Grading & Graveling of Jeshi la Wokovu - Njiwa Road 2Km	Jeshi la Wokovu - Njiwa	3,000,000.00	2,164,662.11
	Grading & Graveling of Manyasa - Lunokwa Road 1Km	Grading & Graveling of Manyasa - Lunokwa Road 1Km	Manyasa - Lunokwa	200,000.00	144,310.81
	Grading & Graveling of Lutta - Kikwameti - Mabolo Road 1Km	Grading & Graveling of Lutta - Kikwameti - Mabolo Road 1Km	Lutta - Kikwameti - Mabolo	200,000.00	144,310.81
	Grading & Graveling of Jehova Church - Kiminini Road 3Km	Grading & Graveling of Jehova Church - Kiminini Road 3Km	Jehova Church - Kiminini	800,000.00	577,243.23
	Grading & Graveling of Lukhuna - Tongaren Road 2Km	Grading & Graveling of Lukhuna - Tongaren Road 2Km	Lukhuna - Tongaren	600,000.00	432,932.42
	Grading & Graveling of Walwanda - Musafiri Road 1Km	Grading & Graveling of Walwanda - Musafiri Road 1Km	Walwanda - Musafiri	400,000.00	288,621.62

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Grading & Graveling of Sokomoko - Stone Kubwa	Grading & Graveling of Sokomoko - Stone Kubwa	Sokomoko - Stone Kubwa	1,000,000.00	721,554.04
	Grading & Graveling of Alumasi - Were Road	Grading & Graveling of Alumasi - Were Road	Alumasi - Were	1,000,000.00	721,554.04
36					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Cardinal Otunga girls to Khalaba River 1.5Km	Grading and Graveling	Cardinal Otunga girls & Khalaba River	4,000,000.00	2,886,216.15
	Kibabii University - Matong'I primary to Mayanja River 1.2Km	Grading and Graveling	Kibabii University - Matong'I primary & Mayanja River	4,300,000.00	3,102,682.36
37					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Makwara - Kingi - Lawrence Wepukhulu Road	Grading and Graveling & Installation of culverts	Makwara - Kingi - Lawrence Wepukhulu	3,500,000.00	2,525,439.13
38					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Periodic maintenance of Sirare - Chebukwa Road	Periodic maintenance of Sirare - Chebukwa Road (Mulaa Road)	Sirare - Chebukwa (Mulaa Road)	4,500,000.00	3,246,993.17

N O	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	APPROVED ESTIMATES
	Construction of culvert Bi Bridge	Construction of Kasosi Sawali bridge on Kasosi river with ARMCO culvert 1200mm	Kasosi Sawali, Kasosi river	1,950,000.00	1,407,030.37
39					-
	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES	
	Lwanda Girls Junction-Kisochele River and Kona mbaya	Grading and gravelling	Lwanda girls-Kisochele River	6,000,000.00	4,329,324.23
	Maniafu Junction-Nabongo Chwele River road	Grading and gravelling	Maniafu junction - Nabongo chwele river	5,000,000.00	3,607,770.19
	Kitinda- Donisio Junction-Mutoto Luyekhe junction	Grading and gravelling	Kitinda-Mutoto Luyekhe junction	3,000,000.00	2,164,662.11
				326,050,000.00	235,262,694.00

RMLF PROJECTS

NO	PROJECT NAME	PROJECT LOCATION
1	MABANGA-EKITALE ROAD	KANDUYI SUB COUNTY
2	SANGALO-KABULA ROAD	KANDUYI SUB COUNTY
3	ELITE –MAYANJA ROAD	KANDUYI SUB COUNTY
4	MATEKA –MYANGA ROAD	BUMULA SUB COUNTY
5	MAYANJA-NETIMA –SANGO ROAD	BUMULA SUB COUNTY
6	SIO RIVER-MATEKA ROAD	BUMULA SUB COUNTY
7	NANGENI –MWOMO-TABUTI ROAD	BUMULA SUB COUNTY
8	MABANGA –MAROBO-NALONDO ROAD	KABUCHAI SUB COUNTY
9	NALONDO-MUKHWEYA-MUSESE ROAD	KABUCHAI SUB COUNTY
10	KABUCHAI-MARAKARU ROAD	KABUCHAI SUB COUNTY
11	LUGULU-SIPALA ROAD	WEBUYE EAST SUB COUNTY
12	NABUYOLE –CHOCOLATE ROAD	WEBUYE EAST SUB COUNTY
13	LUGUSI-MAKUSELWA ROAD	WEBUYE EAST SUB COUNTY
14	AMBICH-BINYENYA ROAD	TONGAREN SUB COUNTY
15	BINYENYA –NDALU-BIG TREE ROAD	TONGAREN SUB COUNTY
16	MAKHONGE –LUKHUNA –BUNAMBO ROAD	TONGAREN SUB COUNTY
17	LUKUSI-LUNGAI-KIBIDI	TONGAREN SUB COUNTY
18	KIBIDI-NZOIA –MAUTUMA ROAD	TONGAREN SUB COUNTY
19	CHESAMISI-R.KAMUKUYWA ROAD	TONGAREN SUB COUNTY
20	KIBUNDE –RASHID-STAGE MALOKO ROAD	KIMILILI SUB COUNTY
21	MUKWA-BUKOKHOLO ROAD	BUMULA SUB COUNTY

22	BUKOKHOLO-CHANGARA ROAD	SIRISIA SUB COUNTY
23	CHWELE JUNCTION-TOLOSO-SIBANGA ROAD	SIRISIA SUB COUNTY
24	LWANDANYI-CHEBUKUBE ROAD	MT. ELGON SUB COUNTY
25	CHEBUKUBE -KIMASWA-CHEPTAIS ROAD	MT. ELGON SUB COUNTY
26	KAPKATENY-CHEPTONON ROAD	MT. ELGON SUB COUNTY
27	CHESIKAKI-CHEMONDI ROAD	MT. ELGON SUB COUNTY

STAFF LIST

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Driver	A	144,000.00	27,000.00	-	36,000.00	-	207,000.00	14,400.00	2,400.00	25,850.00	4,000.00	230
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280
Askari[1]	A	255,960.00	156,000.00	-	24,000.00	-	435,960.00	25,596.00	2,400.00	61,994.00	15,357.60	670

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Driver [2]	B	347,280.00	156,000.00	-	24,000.00	12,000.00	539,280.00	34,728.00	2,400.00	75,692.00	20,836.80	730
Driver [2]	B	338,520.00	156,000.00	-	24,000.00	-	518,520.00	33,852.00	2,400.00	74,378.00	20,311.20	730
Fireman Trainee	B	422,400.00	156,000.00	-	24,000.00	12,000.00	614,400.00	42,240.00	2,400.00	86,960.00	25,344.00	850
Senior Market Attendant	B	304,200.00	156,000.00	-	24,000.00	-	484,200.00	30,420.00	2,400.00	69,230.00	18,252.00	730
Receptionist [1]	B	374,760.00	156,000.00	-	24,000.00	-	554,760.00	37,476.00	2,400.00	79,814.00	22,485.60	780
Headman	C	393,480.00	156,000.00	-	24,000.00	-	573,480.00	39,348.00	2,400.00	82,622.00	23,608.80	780
Driver[1]	C	384,120.00	156,000.00	-	24,000.00	-	564,120.00	38,412.00	2,400.00	81,218.00	23,047.20	780
Fireman[3]	C	338,520.00	156,000.00	-	24,000.00	12,000.00	530,520.00	33,852.00	2,400.00	74,378.00	20,311.20	730
Fireman[3]	C	432,600.00	156,000.00	-	24,000.00	12,000.00	624,600.00	43,260.00	2,400.00	88,490.00	25,956.00	850
Driver [3]	D	180,360.00	28,500.00	-	36,000.00	-	244,860.00	18,036.00	2,400.00	31,529.00	4,000.00	590
Senior Support Staff	D	173,880.00	33,000.00	-	36,000.00	-	242,880.00	17,388.00	2,400.00	31,232.00	4,000.00	540
Senior Support Staff	D	173,880.00	33,000.00	-	36,000.00	-	242,880.00	17,388.00	2,400.00	31,232.00	4,000.00	540

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Senior Support Staff	D	167,760.00	33,000.00	-	36,000.00	-	236,760.00	16,776.00	2,400.00	30,314.00	4,000.00	510
Plant Operator III	D	167,760.00	33,000.00	-	36,000.00	-	236,760.00	16,776.00	2,400.00	30,314.00	4,000.00	510
Fireman [2]	D	453,000.00	168,000.00	-	24,000.00	12,000.00	657,000.00	45,300.00	2,400.00	93,350.00	27,180.00	850
Cleaning Supervisor[2b]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720
Cleaning Supervisor[2b]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720
Cleaning Supervisor[2b]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720
Driver [2]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720
Stores Clerk	E	393,480.00	156,000.00	-	24,000.00	-	573,480.00	39,348.00	2,400.00	82,622.00	23,608.80	780
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Clerical Officer [2]	F	195,000.00	36,000.00	-	36,000.00	-	267,000.00	19,500.00	2,400.00	34,850.00	4,000.00	650
Clerical Officer [2]	F	195,000.00	36,000.00	-	36,000.00	-	267,000.00	19,500.00	2,400.00	34,850.00	4,000.00	650
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740
Office Administrative Assistant[3]	G	304,800.00	38,400.00	-	48,000.00	-	391,200.00	30,480.00	2,400.00	51,680.00	4,000.00	1,120.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Plant Operator[excavator]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator[excavator]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Mechanic	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Mechanic	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
[motor grader]												
Plant Operator [motor grader]	G	257,640.00	38,400.00	-	48,000.00	-	344,040.00	25,764.00	2,400.00	44,606.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	38,400.00	-	48,000.00	-	344,040.00	25,764.00	2,400.00	44,606.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Plant Operator [Drum Roller]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [Drum Roller]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [Drum Roller]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Fire Brigade Driver	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Fire Brigade Driver	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [dozer]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Plant Operator [dozer]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Senior Fireman	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910
Senior Fireman	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Building Works Inspector [1]	G	545,040.00	180,000.00	-	24,000.00	-	749,040.00	54,504.00	2,400.00	108,956.00	32,702.40	1,015.00
Building Works Inspector [1]	G	632,040.00	180,000.00	-	24,000.00	-	836,040.00	63,204.00	2,400.00	122,006.00	37,922.40	1,015.00
Office Administrative Assistant[2]	H	346,800.00	46,200.00	-	48,000.00	-	441,000.00	34,680.00	2,400.00	59,150.00	4,000.00	1,280.00
ICT Assistant[3]	H	292,200.00	46,200.00	-	48,000.00	-	386,400.00	29,220.00	2,400.00	50,960.00	4,000.00	1,050.00
Senior Inspector (Building)	H	292,200.00	46,200.00	-	48,000.00	-	386,400.00	29,220.00	2,400.00	50,960.00	4,000.00	1,050.00
Senior Inspector (Building)	H	292,200.00	46,200.00	-	48,000.00	-	386,400.00	29,220.00	2,400.00	50,960.00	4,000.00	1,050.00
Senior Inspector (Building)	H	292,200.00	46,200.00	-	48,000.00	-	386,400.00	29,220.00	2,400.00	50,960.00	4,000.00	1,050.00
Inspector - Fire Services	H	292,200.00	46,200.00	-	48,000.00	12,000.00	398,400.00	29,220.00	2,400.00	50,960.00	4,000.00	1,050.00
Chief Driver	H	318,240.00	46,200.00	13,800.00	48,000.00	-	426,240.00	31,824.00	2,400.00	54,866.00	4,000.00	1,160.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Chief Driver	H	318,240.00	46,200.00	13,800.00	48,000.00	-	426,240.00	31,824.00	2,400.00	54,866.00	4,000.00	1,160.00
Chief Driver	H	318,240.00	46,200.00	13,800.00	48,000.00	-	426,240.00	31,824.00	2,400.00	54,866.00	4,000.00	1,160.00
Chief Driver	H	318,240.00	46,200.00	13,800.00	48,000.00	-	426,240.00	31,824.00	2,400.00	54,866.00	4,000.00	1,160.00
Chief Driver	H	280,080.00	46,200.00	-	48,000.00	-	374,280.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Senior Chargehand Electrical	J	429,720.00	50,400.00	-	48,000.00	-	528,120.00	42,972.00	2,400.00	72,218.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Inspector Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Mechanical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Inspector (Building)	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	50,400.00	-	48,000.00	-	460,560.00	36,216.00	2,400.00	62,084.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	50,400.00	-	48,000.00	-	460,560.00	36,216.00	2,400.00	62,084.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Architectural Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Architectural Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Structural Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Quantity Surveyor Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Quantity Surveyor Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Quantity Surveyor Asst II	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Works Officer [1]	J	673,800.00	240,000.00	-	24,000.00	-	937,800.00	67,380.00	2,400.00	137,270.00	40,428.00	1,450.00
Works Officer [1]	J	649,440.00	240,000.00	-	24,000.00	-	913,440.00	64,944.00	2,400.00	133,616.00	38,966.40	1,450.00
Works Officer [1]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
Works Officer [1]	J	619,860.00	240,000.00	-	24,000.00	-	883,860.00	61,986.00	2,400.00	129,179.00	37,191.60	1,015.00
Librarian [2]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
Works Officer [3]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
PA	J	346,800.00	69,600.00	-	48,000.00	-	464,400.00	34,680.00		62,660.00	4,000.00	1,280.00
Office Administrative Assistant[1]	J	395,040.00	240,000.00	-	48,000.00	-	683,040.00	39,504.00	2,400.00	95,456.00	4,000.00	1,550.00
Office Administrative Assistant[1]	J	395,040.00	240,000.00	-	48,000.00	-	683,040.00	39,504.00	2,400.00	95,456.00	4,000.00	1,550.00
Superintendent Electrical (MVP)	K	561,600.00	115,200.00	-	60,000.00	-	736,800.00	56,160.00	2,400.00	101,720.00	6,000.00	2,380.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Works Officer	K	429,720.00	115,200.00	-	60,000.00	-	604,920.00	42,972.00	2,400.00	81,938.00	6,000.00	1,610.00
Assistant Establishment Officer	K	698,160.00	240,000.00	-	24,000.00	-	962,160.00	69,816.00	2,400.00	140,924.00	34,908.00	1,450.00
Procurement	K	698,160.00	240,000.00		24,000.00		962,160.00	69,816.00	2,400.00	140,924.00	34,908.00	1,450.00
Economist[2]	K	490,800.00	115,200.00	4,800.00	60,000.00	-	670,800.00	49,080.00	2,400.00	91,100.00	6,000.00	1,870.00
Accountant[2]	K	490,800.00	115,200.00	4,800.00	60,000.00	-	670,800.00	49,080.00	2,400.00	91,100.00	6,000.00	1,870.00
Accountant[2]	K	490,800.00	115,200.00	4,800.00	60,000.00	-	670,800.00	49,080.00	2,400.00	91,100.00	6,000.00	1,870.00
Senior Superintendent Mechanical (MVP)	L	619,920.00	198,000.00	-	72,000.00	-	889,920.00	61,992.00	2,400.00	122,888.00	6,000.00	2,570.00
Quantity Surveyor[1]	L	619,920.00	198,000.00	-	72,000.00	-	889,920.00	61,992.00	2,400.00	122,888.00	6,000.00	2,570.00
Senior Assistant Office Administrator	L	561,600.00	240,000.00	-	72,000.00	-	873,600.00	56,160.00	2,400.00	120,440.00	6,000.00	2,380.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Chief Superintendent - Fire Services	M	590,160.00	198,000.00	-	96,000.00	12,000.00	896,160.00	59,016.00	2,400.00	118,424.00	6,000.00	2,480.00
Finance Officer[1]	M	650,760.00	198,000.00	42,000.00	96,000.00	-	986,760.00	65,076.00	2,400.00	127,514.00	6,000.00	2,740.00
Deputy Director Administration	Q	1,452,720.00	252,000.00	228,000.00	168,000.00	-	2,100,720.00	145,272.00	2,400.00	255,908.00	6,000.00	6,050.00
Principal Superintending Quantity Surveyor	Q	1,317,600.00	252,000.00	-	168,000.00	-	1,737,600.00	131,760.00	2,400.00	235,640.00	6,000.00	5,490.00
		47,036,820	11,377,980	371,400	6,036,000	336,000	65,158,200	4,827,774	340,800	9,036,358	1,130,323	157,110

3. Health and Sanitation

PART A. Vision

A healthy, productive and competitive County.

PART B. 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 Background for Programme(s) Funding

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.

During the period 2015/16-2017/18, the County Treasury total expenditure increased from Kshs. - billion in the FY 2015/16 to Kshs. - billion in the FY 2016/17. However, there was an increase to Kshs. - million in the FY 2016/17 compared with the previous year.

During the same period, the County Treasury achieved the following: the Sector has made progressive achievement overtime. Births attended by skilled health personnel increased from 35,659 in 2015/16 to 40,022 in 2017/18 (KDHS 2018). This is attributed to the free maternal services program in all public health facilities and mothers gaining confidence in our health care workers. Fully immunized children improved from 65% in 2015/16 to 78% in 2017/18 representing 13% increase. Currently, it is estimated that 22,626 people in Bungoma County are on life saving ARVs. HIV prevalence rate dropped from 3.2 in 2015/16 to 2.8 in 2016/17 and later rose to 3.2 again in 2017/18. This may be attributed partly with reduction in male condom uptake from 1, 0625,245 in 2015/16 to 932,962 in 2017/18. Malaria control program registered a reduction in number of tested malaria cases from 689,985 in

2015/16 to 582,827 in 2017/18 with confirmed cases also reducing from 478,979 in 2015/16 to 363,062 in 2017/18 (KDHS2 2018). Tuberculosis (TB) completion rate improved from 88% in 2015/16 to 90% in 2017/18. On nutrition the number of pregnant women supplemented with iron and folic acid increased from 78,241 in 2015/16 to 84,250 in 2017/18.

In terms of the key strategic interventions Bungoma County is the only county in the republic that has an ISO certified laboratory at Bungoma County Referral Hospital (BCRH). In addition it also introduced renal services at BCRH after receiving renal equipment from the national government the Managed Equipment Services (MES). The department also received 13 vehicles from World Health Organisation to strengthen referral services. The department further reviewed the CIDP I and formulated the CIDP II through participatory approaches.

Analysis of the Health Sector Financial Landscape indicates that during the FY2015/16, a total of KES 1,876,470,979 was allocated to the sector. The allocation increased to 2,702,721,862 in FY 2017/18 representing 44.03% increase in resource allocation to the sector between the FY 2015/16 and 2017/18 period. The sector budget absorption dropped from 94.6% in the FY 2015/16 to 89% in the FY 2017/18. This was largely attributed to delay in requisition, approval, long procurement processes and high turnover by the health executive.

The challenges encountered during budget implementation include: Inadequate funding, Poor infrastructure, Inadequate and demotivated staff, Industrial strike by health workers, Erratic supply of essential commodities, Inadequate equipment, Inadequate documentation tools, Long Procurement processes, Lack of storage facilities for commodities and delay in the preparation of Building Quantities Specifications (BQS) .

In the medium term period 2019/20-2021/22, the department of health and sanitation will continue providing health services as well as improving the infrastructure of health facilities.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
	Preventive and Promotive Health Services	Halt and reverse the rising burden of non-communicable conditions
	Curative and Rehabilitative Health Services.	Quality service provided
	Sanitation Management	To provide a healthy living environment for everyone
	General Administration and Planning program.	Efficient direction for service delivery.

CIDP II Programme No	Programme	Objective
	Sanitation Management	Improved Sanitation Standards in Urban and Rural areas

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

Programme: Preventive and Promotive Health Services

Outcome: Reduced burden of preventable diseases and mortalities

Sub Programme: Non-Communicable disease control.

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48
		No of cervical cancer cases managed	74	77	81
	Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	48	48
		Proportion of prostate cancer cases managed	100%	100%	100%
	Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48
Community/health facility Health facility	Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	100%	100%
		No. of Diabetes cases identified and managed	4,785	5,024	5,275
		Proportion of Hypertension cases screened	100%	100%	100%
		No. of Hypertension cases identified and managed	1,662	1,746	1,833
	Reduced jigger infestation burden	Jigger management commodities procured in litres	5,250	5,513	5,788
		Indoor residential chemicals procured in sachets	8,400	8,820	9,261
		No. of outreaches conducted	6	7	8
		No. of jigger patients treated	2,625	2,756	2,894

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Reduced incidence rate of rabies	Proportion of rabies cases managed	100%	100%	100%
	Increased rehabilitative services offered	No. of rehabilitative patients managed	13,534	14,211	14,922
Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48
Sub-Programme: Communicable disease control					
Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	6	7	8
		Proportion of malaria tests done	100%	100%	100%
		Proportion of malaria cases managed.	100%	100%	100%
		No. of LLITN provided to under 1 year	42,108	44,214	46,424
		No. of pregnant women issued with LLTN	42,108	44,214	46,424
		No. of households fumigated	101,157	106,214	111,525
		No. of health facilities fumigated	138	138	138
Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	11,890	12,485	13,109
Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the second time	278,260	292,173	306,782
		No. of people tested HIV positive	4,428	4,649	4,881
		No. of Pregnant women counseled and tested for HIV	42,285	44,400	46,620
		No. of HIV (+) pregnant women receiving ARVs	1,581	1,660	1,743
		No. of HIV (+) clients receiving ARVs	24,945	26,192	27,502
		No. of New HIV (+) clients started on ARVs	3,665	3,848	4,040
		No of female condoms distributed	1,313	1,378	1,447
		No of male condoms distributed	1,028,591	1,080,020	1,134,021

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		Proportion of lubricants distributed	100%	100%	100%
	Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,320	2,436	2,557
		No. of TB outreaches conducted	22	23	24
		No. of HCW trained on core TB	66	69	73
		No of HCW trained on pediatric TB	22	23	24
		No of HCW trained on leprosy.	40	40	40
		No. of advocacy supported by development partners	1	1	1
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,601	1,681
	No of TB patients tested for HIV		3,749	3,936	4,133
	No. of Defaulters and contact traced.		452	475	498
	No. of meetings held		13	14	15
Health Facility	Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	17	17	18
		No. of MDR review meetings held.	132	139	146
		No. of Isolation ward availed	1	1	1
	Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	11	12	12
		No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	221	232	243
		No. of facilities with Active Case Finding (ACF) CHVs reached	221	232	243
	Schools	Quality TB, Leprosy and Lung services for special groups(Prisons,	No of schools reached.	309	324
No of TB outreaches done.			11	12	12

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Schools and Slum dwellers) Provided				
Health facility	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	441	463	486
		No of trained HCW on IPC.	198	208	219
County and sub county		No of collaborative meetings held at county and sub-county.	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.	110	116	122
		No. of new diagnostics and gene expert sites	4	4	4
		No. of supervision done by county medical laboratory coordinator.	48	48	48
		No. of monthly laboratory, microscopy and HOV meetings	144	144	144
Community	Increased number of Community Health Units	Number of functional Community Health Units formed	30	30	30
		Proportion of community units adequately equipped	100%	100%	100%
	Increased number of Community Health Assistants (CHAs)	Proportion of community units adequately staffed	100%	100%	100%
		Proportion of community health providers adequately remunerated	100%	100%	100%
		Proportion of community units health providers trained	100%	100%	100%
		Proportion of community health providers on basic community health service delivery	100%	100%	100%
		Proportion of community health providers on technical	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		modules in community health services			
	Motorcycles and bicycles procured	Number of CHVs motorbikes procured	20	30	20
		Number of CHVs bicycles procured	400	500	300
	Motorcycles and bicycles maintained	Number of motorcycles and bicycles maintained	739	1,269	1,589
	Medical kits procured	% of kits supplied	100	100	100
	Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	100%	100%
	Support supervision done	No. of support supervision carried out	12	12	12
	Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	0	0	0
	Increased number of Community Health Units	Number of functional Community Health Units formed	15	18	20
Sub-Programme: Disease Surveillance					
Health facility	Increased food and water sampling tested	No. of food samples tested	48	48	48
		No. of water samples tested	20	20	20
Health facility	Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	5	5
	Reduced outbreak of diseases	No. of emergence teams established	9	9	9
		No. of emergency drills conducted	9	9	9
Community	Reduced outbreak of diseases	No. of disease outbreaks investigated and responded to within 48 hours of notification	17	17	17
Health facility	Increased Port health control services	No of port health services managed	1	1	1
	Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100
		% of disease specimen results analyzed	100	100	100

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Increased reporting rate	% of reports prepared and submitted	100	100	100
Health facilities/ Community	Nutrition enhanced	%. of educational programmes on nutritional services	100	100	100
	Deworming services provided	No. of school children dewormed	274,193	287,902	302,298
		Proportion of adults dewormed	100%	100%	100%
Health facility	Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100
		%. of households provided with health promotion messages	100	100	100
	World health days commemorated	No. of world health days commemorated.	21	21	21
	Immunization services provided	No. of sensitization meetings carried out	144	144	144
		Proportion of children under 0-59 months accessing immunization services	100	100	100
Schools	Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	100	100
Health facility	Improved uptake of health facilities	No. of Health radio awareness done	7	10	12
		No of TV shows conducted	4	4	4
		% of health messages printed and disseminated	100	100	100
		% of IEC material printed and disseminated	100	100	100
		No. of CMES done	48	48	48
	Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	100
	Stakeholders awareness on current	Proportion of stakeholders sensitized	100	100	100

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Health issues in Bungoma county enhanced	on current health issues in the county			
	Awareness on old age health conditions enhanced	Proportion of old people reached with key messages on old age	100	100	100
	Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100
Sub-Programme: Environmental Health					
Villages	Villages declared ODF	No. of villages triggered	1,151	1,151	1,151
		No. of villages claimed ODF	1,003	1,053	1,106
		No. of villages verified	934	981	1,030
		No. of village certified	1,003	1,053	1,106
		No. of Villages to celebrate ODF	1,003	1,053	1,106
		No. of villages declared ODF	1,003	1,053	1,106
Health facility	Quality food provided	No. of food samples collected and tested	48	48	48
		No. of medical examination for food handlers done	2,998	2,998	2,998
		No. of food licenses issued	717,797	717,797	717,797
	Quality water provided	No. of water samples collected and tested	20	20	20
		No. of water source investigation done	5	5	5
	Community	Safe buildings provided	No of vetting and approval plans issued	481	505
No. of occupational certificates issued			481	505	530
Better disposal of human remains		No. of property inspections done	3,583	3,762	3,950
	No. of disposal sites acquired	1	0	0	
Health facility	Medical waste disposed off well	No. of incinerators constructed	10	10	10
		No. of waste storage bins procured			

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Enhanced reinforcement	No. of public health officers trained prosecution	15	20	25
Community	Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	7	10	12
		% of households with functional toilets	95	98	99
		% of households with hand washing facilities	95	98	99
		No. of modern sanitation blocks maintained	7	10	12

Programme: CURATIVE HEALTH SERVICES

Outcome:

Sub Programme: Primary Facility Services and Hospital Services.

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Laboratory	Operational laboratory and investigative services provided	number of clients investigated	1,660,000	1,660,000	1,660,000
		No. of New test introduced	5	5	5
	Operational laboratory and investigative services provided	Number of equipments Acquired	10	15	15
		Number cases investigated	15,000,000	15,000,000	15,000,000
		Number of officers trained	400	450	500
		No. of Laboratories with power pack up systems.	10	10	10
		Number of equipment maintained.	100%	100%	100%
		No of equipments maintained by contractors.	100%	100%	100%
		Number of facilities with > star 3 as per the Iso standards	4	4	4
		Number Of Lab enrolled for External	2	2	2

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22	
		Quality Assessment for ISO certification				
		Number of hospitals providing imaging services	7	8	9	
		Number of equipments Acquired	200	200	200	
		No. of laboratory commodities procured	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%	100%	100%	
		Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	100%	100%	
		Percentage of health facilities with qualified pharmaceutical personnel	20%	25%	25%	
	Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	
		Percentage of hospitals with all tracer medicines throughout the year	100%	100%	100%	
		Percentage of hospitals with pharmacologists	25%	30%	35%	
		Percentage of pharmacy stores with proper inventory management system	100	100	100	
	Health facility		Percentage of adverse drug reaction (ADRs) reports reported	100	100	100
			Percentage of poor-quality medicines reports	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	80	100	100

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	100	100
	Quality medicines report generated	Percentage of poor-quality medicines reports	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%	100%	100%
	Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10
	Tracer drugs availed	Percentage of health facilities with tracer health products throughout the year	100%	100%	100%
		Percentage of primary health facilities with tracer drugs in all the four quarters	100%	100%	100%
	Bedding and linen availed	No. of H facilities supplied with linen	10	10	10
	Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10
	Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	10	10	10
	Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	4	4	4
	Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10
	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2205	2315	2431

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		Proportion of disability cases screened	30	35	40
		No. of Disabilities identified and rehabilitated	1255	1317	1383
		No of person with disabilities assessed and forwarded Director of Medical Services	1654	1736	1823
		No. of persons with Disabilities assessed and forwarded to the disability Council	1654	1736	1823
		No. of health staff and public sensitized on rights of persons with disabilities	1837	1929	2025
	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1874	1968	2066
		No of occupational Staff employed	10	15	10
		No of occupational Staff trained	25	40	50
		No. of Occupational therapy unit constructed	1	0	0
	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100
		No. of specialist moved	18	20	24
		% of availability of client parameter movement services	100	100	100
		% of specimens referred as recommended	100	100	100
		Number of well equipped and functional ambulances	2	2	5
		Number of equipped ambulances purchased	3	5	5
		A functional ambulance control centre	1	1	1

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		% of health workers updated on referral and emergency care	100	100	100
	Medical camp held	No. of medical camp held	4	4	4
	Patients treated	No of new outpatients (male)	340,000	320,000	300,000
		No of new outpatients (female)	450,000	400,000	380,000
		No. of inpatient (admissions) under 5	13,000	12,000	11,000
		No. of inpatient (admissions) over 5	58,000	57,000	56,000
	Theatres constructed	No. of theatres constructed in sub county hospitals	2	1	2
	Health facilities equipped	No. of health facilities equipped to meet the required standards	206	206	206
	Health facilities upgraded	No. of health facilities upgraded to sub County hospital	1	1	1
	Blood donor constructed	No of blood donor center constructed and equipped	1	-	-
	Psychiatric unit constructed	No of psychiatric unit constructed	-	1	-
	Male ward constructed	No. of male ward constructed	0	0	0
	Health facilities renovated	No. of health facilities renovated per ward	5	5	5
	CHMT offices constructed and equipped	No. of CHMT offices constructed and equipped	1	1	-
	Commodity warehouse constructed	No. of commodity warehouse constructed	0	0	0
	Anatomy laboratory constructed and equipped	No. of anatomy laboratory constructed and equipped	0	0	0
	Oxygen plant constructed	No. of oxygen plant constructed	1	0	0
	Utility vehicle procured	No. of utility vehicle procured	5	5	0

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Pharmacy stores renovated	No. of pharmacy stores renovated	35	35	35
	Staff quarters units constructed	No. of staff quarters units constructed	1	2	1
	Generators procured	No. of generators procured	5	0	0
	Ambulance call centre constructed	No. of ambulance call centre constructed	1	0	0
	Occupational therapy units constructed	No. of occupational therapy units constructed	1	1	0
	Solar panels procured	No. of solar panels procured			
	Blood bank equipments procured	No. of blood bank equipments procured	5	5	5
	Laboratories equipped	% of laboratories equipped	100%	100%	100%
	Specialized laboratory equipments procured	No. of specialized laboratory equipments procured	10	10	10
	Pediatric ward constructed at Sinoko	No. of pediatric ward constructed at Sinoko	0	0	0
	Maternity wing constructed	No. of maternity wing constructed at Makhonge and Lunakwe	1	0	0
	Incinerators of constructed	No. of incinerators of constructed	3	3	3
	Cemetery land acquired	No. of acres acquired for cemetery	2	3	0
	Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	1	0
	Computers procured	No. of computers procured	100	100	100
	Computers maintained	No. of computers maintained	100	100	100
	Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	100	100
		Percentage of health facilities with qualified	35	40	50

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		pharmaceutical personnel			
		Percentage of pharmacy stores with proper inventory management system	100	100	100
		Percentage of poor-quality medicines reports generated	100	100	100
		% of ADRs reports generated	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 repair Payment of Assessment fee	100	100	100
		No. of sub-counties supplied with drugs in all the four quarters	30	40	50
		Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	100
		Percentage of hospitals with all tracer medicines throughout the year	100	100	100
		Percentage of hospitals with pharmacologists	50	60	100
	Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	65,489	78,241	82,154

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	295,595	310,375
		No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	100	960	960
		No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	295,595	310,375
	Children 6-59 months receiving Vit.A increased	Number of children 6-59 months supplemented with Vit A twice in a year	90626	95157	99915
	Children below 6 months on exclusive breast feeding increased	% of children below 6 months being exclusively breast fed for 6 months	100	100	100
	Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100
Health facility	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	10%	15%	20%
	Bulk health SMS delivered	Proportion of population receiving E-Medicines	10%	15%	20%
Health facility	Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	-	-	-
		No .of hospice and cancer centre	-	1	-
		No. of theatres constructed in sub county hospitals	1	1	1
		No. of health facilities equipped to meet the required standards	134	134	134

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of health facilities upgraded to sub County hospital	2	2	2
		No of blood donor center constructed and equipped	1	-	-
		No of psychiatric unit constructed	-	1	-
		No. of health facilities renovated per ward	5	5	5
		No. of CHMT offices constructed	1	-	-
		No. of commodity warehouse constructed	-	-	-
		No. of anatomy laboratory constructed and equipped	-	1	-
		No. of oxygen plant constructed	-	-	1
		No. of ambulances procured	3	3	3
		No. of utility vehicle procured	4	4	4
		No. of pharmacy stores renovated	10	10	10
		No. of staff quarters units constructed	5	5	5
		No. of generators procured	5	5	5
		No. of ambulance call centre constructed	-	1	-
		No. of occupational therapy units constructed	-	-	1
		No. of solar panels procured	20	20	20
		No. of blood bank equipments procured	10	10	-
		No. of laboratories equipped	79	79	79
		No. of specialized laboratory equipments procured	Assorted	Assorted	Assorted

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of pediatric ward constructed at Sinoko	1	-	-
		No. of maternity wing constructed at Makhonge and Lunakwe	-	1	-
		No. of incinerators of constructed	10	10	10
		No. of acres acquired for cemetery	-	2	-
		No. of food and water testing laboratory constructed	1	-	-
		No. of food and water testing equipments procured	-	1	1
		No. of computers procured	25	30	50
		No. of stalled projects completed	5	5	5
Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	2	2	-
	Malaria incidences reduced	No. of malaria cases tested	642567	674695	708430
		No. of malaria positive cases treated	400276	420290	420290
		No of pregnant women treated for malaria	8466	8889	9334
Health facility	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	40,841	42,883	45027
		No. of New smear TB diagnosis identified	761	799	839
		No of TB patients tested for HIV	2,285	2,400	2520
		No. of TB patients cured	1,008	1,058	1,111
		No. of samples transported for culture and DST sites.	229	241	253
		No. of newly diagnosed TB cases.	2250	2363	2481
		% of TB cases initiated on treatment	110	116	122

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		% of TB patients completing treatment.	98	103	108
		No. of TB completion rate	4339	4556	4784
		No of TB Cure rate	2601	2731	2867
Health facility	Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	8,109	8,515	8,940
		No. of cervical cancer cases identified	5,751	6,038	6,340
		Proportion of prostate cancer cases screened	40%	50%	60%
		No. of prostate cancer cases identified	30%	40%	50%
		Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	785	825	866
		No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	20,291	21,306	22,371
		Proportion of Diabetes cases screened	4,046	4,248	4,460
		No of new outpatients identified with high blood pressure	14,766	15,504	16,280
		No. of new outpatients screened for mental health conditions	1000	900	800
		No of new outpatients identified with mental health conditions	1000	900	800
		No. of new outpatient cases attributed to gender based violence	1,143	1,200	1,260
		No. of new outpatient cases attributed to Road accidents	7,163	7,521	7,897

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of new outpatient cases attributed to other injuries	24,390	25,610	26,890
		No. of patients with injury related conditions dying in the facility	276	290	304
		No. of clients treated in Rehabilitative department	31,675	33,259	34,922
		No. of Drug and Substance abuse cases identified and rehabilitated	296	310	326

Programme: Reproductive, Maternal, newborn and Adolescent Health

Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.

Sub Programme: Reproductive Maternal, Neonatal, Adolescent and Child health.

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	222,181	233,290	244,955
	Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1 st ANC visit (Coverage)	51,364	53,933	56,629
		No. of pregnant women attending at least 4 ANC visits (coverage)	18843	19785	20,774
		No. of ANC defaulter tracing meetings	4	4	4
	Skilled delivery enhanced	No. of skilled deliveries conducted	44124	46330	48,647
		No. of caesarean deliveries conducted	3,266	3,429	3,600
	Pregnant women accessing iron	No. of pregnant women accessing folic acid	72202	75812	79,602

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	and folic acid increased				
	Post natal care enhanced	Post Natal care given to newborns	73503	77178	81,037
		No. of fresh still birth in the facility	392	412	433
		No. of facility maternal deaths audited	27	25	20
		No. of newborns with low birth weight	1519	1595	1,675
		No. of mama packs procured	44100	46305	48,620
		No. of support supervision meetings	4	4	4
		Immunization enhanced	No. of under 1 year fully immunized children	48768	51206
	No. of children given 1 st dose of pentavalent vaccination		56803	59643	62,625
	No. of children given 3 rd dose of pentavalent vaccination		51514	54090	56,795
	No. of children vaccinated against measles		48768	51206	53,767
	No of New-born receiving BCG		61746	64833	68,074
	No. of EPI fridges donated		110	116	122
	No. of EPI fridges procured		20	20	20
	No. of utility vehicle procured to support immunization		-	-	1
	% of Vaccines procured		100%	100%	100%
	Adolescent services strengthened		No. of adolescents and youth utilising FP services	15102	15857
		% proportion of 1 st ANC attendance that are adolescents	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
		Proportion of positive pregnant and post natal women who are initiated on treatment for HIV	1,539	2,666	2,799
		% of infants who are initiated on HIV prophylaxis	100	100	100
	Children under five years with diarrhoea	% of under five years correctly managed for diarrhoea	100	100	100

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	correctly managed increased				
Beyond Zero mobile clinic	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1

PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

Outcome: Improved County Population Health and well-being.

Leadership and Governance

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134
		No. of facility management committees inducted	134	134	134
		No. of quarterly facility management committee meetings held	548	548	548
	Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	36	36	36
		No. of meetings with union officials	4	4	4
		No of County Health Managers meeting held	48	48	48
		No. of monthly facility management meetings held	1608	1608	1608
		No of Hospital management teams meetings	160	160	160
		Asset register developed	County health department asset register	1	1
		No. of facility asset registers developed	134	134	134

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	40	40	40
		No. of stakeholders meetings held	40	40	40
		No. of quarterly stakeholders meetings with health county assembly committees	4	4	4
Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	40	40	40
		No. of quarterly work plans evaluation report prepared	4	4	4
		No. of annual work plan reports prepared	11	11	11
	Support supervision done	No. of quarterly support supervision carried out	4	4	4
	Health systems audit conducted	Validated audit reports	4	4	4
	Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134
		No of service readiness assessments conducted	1	1	1
	Health sector management reviews conducted	No of administrative and institutional changes conducted	1	1	1
	Development/donor support to health department	% of dev/donor support received	5.41	5.41	5.41
	Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	1	1	1
	County	Motor vehicle maintained	No. of motor vehicle procured	0	3
No of Motor vehicle fueled			49	52	55
No. of motor vehicle insured			49	52	55

Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		No. of motor vehicles maintained	49	52	55

PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

Outcome: Improved County Population Health and well-being.

Sub Programme: Policy formulation

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22	
County	Policies formulated	No. of policies customized	5	5	5	
		No of policies formulated	5	5	5	
		No. of policies printed	5	5	5	
		No. of Stakeholders report on policies	5	5	5	
		No. of policies disseminated	5	5	5	
	Validated M&E reports	No. of Quarterly M&E reports	4	4	4	
		No. of yearly M & E reports	1	1	1	
	Functional health monitoring and evaluation system	No. of system generated reports	48	48	48	
		% of MOH registers procured	100	100	100	
		No. of monthly reports submitted	1608	1608	1608	
		No of reports uploaded to DHIS2	134	134	134	
		No. of routine data quality assessment done	536	536	536	
		No. of quarterly quality assessment reports done	536	536	536	
		No. of quarterly data review	536	536	536	
		No. of summarized reports reviewed monthly at sub counties	536	536	536	
		No of quarterly performance review report prepared	4	4	4	
		No. of annual performance review report prepared	1	1	1	
		Validated M&E reports	No. of Quarterly M&E reports	4	4	4

Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

Outcome: Improved County Population Health and well-being.

Sub Programme: Human resource management

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
county	Quality service delivery	No. of staff remunerated	1802	1852	1902
		No. of staff Recruited	72	50	50
		No. of staff inducted	72	50	50
		No. of CHVs supported	3300	3300	3300
		No. of Community Health Assistants recruited	100	100	100
		No. of community Health Assistants inducted	100	100	100
	Health staff promoted	No. of health staff promoted	400	400	400
	Health staff trained	No. of health staff capacity built			
		No. of CHVs trained on performance based system	100	100	100
		No. of CHVs capacity built	100	100	100
		No. of birth companions trained	100	100	100
		No. of CHA trained	100	100	100
		No. of staff attending seminars	1802	1852	1902
	Subscription to professional bodies	No. of staff subscribed to professional bodies	1339	1339	1339
	Scientific conferences	No. of staff attending Nursing conference	874	874	874
		No. of staff attending doctors conference	100	100	100
		No. of staff attending other cadres conference	710	710	710
	Staff appraisal done	No. of staff performance appraisal	1	1	1

Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

Outcome: Improved County Population Health and well-being.

Sub Programme: Planning and budgeting

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
County	Health Sector plans developed	Quarterly performance reports	4	4	4
		No. of sector work plans developed	1	1	1

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of public participation reports generated	3	3	3
	Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1
	Health and wellbeing strategy formulated	Validated county health and wellness strategy	1	1	1
	Health sector annual plan formulated	Validated annual plan	1	1	1
	Health sector medium term plan formulated	Validated medium term plan	1	1	1
	Health sector long term plan	Validated sector long term plan	1	1	1
	Health sector resource mobilization and management strategy	Validated sector resource mobilization strategy	1	1	1
	Health human resources management plan formulated	Validated HR management plan	1	1	1
County	Budget documents prepared	Validated departmental Budgets prepared	1	1	1
		Validated sector budget review and outlook performance paper prepared	1	1	1
		Validated ADP prepared	1	1	1
		SWG MTEF report	1	1	1
		Advocacy report with the Members of the county assembly	1	1	1
		Validated medium term expenditure framework	1	1	1
		Validated County fiscal strategy paper	1	1	1
	Budget implementation reports	No. of annual budget implementation report prepared	1	1	1

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of monthly budget implementation report prepared	24	24	24

PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

Outcome: Improved County Population Health and well-being.

Sub Programme: Infrastructure Development

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	1	1	1
		Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	1	-	-
		Equipping of health facilities to meet the required standards	25	25	25
		Construction of modern sanitation Block at BCRH	-	-	-
		Upgrading of health facilities to sub county hospital (Sinoko and Cheptais hospitals)	-	3	3
		Renovation of and modernization of Webuye Hospital and Bungoma County Referral hospital Mortuary	2	-	-
		Construction of CHMT offices			
		Construction of eye centre unit BCRH	1	-	-
		Construction of ENT unit BCRH	1	-	-
		Construction of Psychiatric unit BCRH	1	-	-
		Construction of ICU unit BCRH	1	-	-
		Procurement of Generators	9	9	-
		Construction and equipping of Blood Bank Center	1	-	-
		Construction of incinerators	70	-	-
		Procure Waste water exhauster	-	-	-
		Construction of Modern Sanitation Block	10	10	10
Rehabilitation of 5 KM sewer lines (Bungoma Drivers	10	10	-		

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		quarters and construct septic tank Webuye Hospital).			

Programme 5: Sanitation management
Outcome: Conducive and Healthy Environment
Sub Programme: Sanitation Management

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
County	Improved market sanitation services	No of markets with adequate sanitation facilities	27	29	30
		No. of market sanitation blocks renovated	11	11	12
	Improved schools sanitation services	No. of ECD assessed	903	948	996
		No. of ECD Equipped wash hand facilities	49	52	54
		No of ECD wash hand facilities maintained	49	52	54
		No. of ECD teachers sensitized on hand washing	1890	1985	2084
	Sewer lines rehabilitated	No. of sewer lines rehabilitated	8	9	10
		No. of unblocking rods procured	500	500	500
	Waste water exhauster	No. of waste water exhauster procured	1	1	1
		No. of waste water exhauster overhauled	1	1	1
	Fungicides procured	No. of markets fumigated	10	10	10
		No of staff quarters fumigated	6	6	6
	Feasibility study	No. of feasibility study conducted	-	-	-
		No. of feasibility reports produced	-	-	-

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Curative and Rehabilitative Health Services	411,308,429.00	627,520,189	661,502,823.45	694,577,964.62

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Preventive and Promotive Health Services	24,451,489.50	190,613,112	658,896,198	691,841,008
Reproductive, Maternal, New Born and Child Health	182,892,419.00		200,143,768	210,150,956
Sanitation Management	42,981,333.00	14,070,393	14,773,913	15,512,608
General Administration, Planning, Policy Coordination and Support Services	2,704,409,921.00	2,476,656,335	2,600,489,152	2,730,513,609
Total Expenditure for Vote -	3,366,043,592.50	3,308,860,029	3,474,303,030	3,648,018,182

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
Compensation to Employees	1,952,738,196	2,107,407,484	2,212,777,858	2,323,416,751
Use of goods and services	644,315,457.50	616,860,738	647,703,775	680,088,964
Current Transfers to Government Agencies	0	0	-	-
Social Benefits (Grants)	390,777,514	400,695,243	420,730,005	441,766,505
Non-Financial Assets			-	-
Capital Expenditure	378,212,423	183,896,564	193,091,392	202,745,962

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Compensation to Employees	0	0	-	-
Use of goods and services			-	-
Capital Transfers to Government Agencies			-	-
Non-Financial Assets	378,212,423	183,896,564	193,091,392	202,745,962
Total Expenditure	3,363,888,482	3,308,860,029	3,474,303,030	3,648,018,182

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT	14	4	3	17	27	18	118	616	124	371	244	138	24	18	3	2	1	1		
	IPPD																				

Staff distribution by functional areas

Job Group	IPPD		Total No.	Total %	Category
	Male	Female			
S - T	2	0	2	0.11	Policy Makers
P - R	20	6	26	1.41	Technical Staff
J - N	495	491	986	53.38	Operational and middle cadre
A - H	362	471	833	45.1	Support Staff
Total No	879	968	1847	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	549	27	1,847	2,337
Gross monthly salary	4,500,000	4,120,000	166,988,725	175,608,725
Gross Annual salary	54,102,788	49,440,000	2,003,864,696	2,107,407,484

PART I: ACTIVITY COSTING

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	62,188,501	746,262,012
	House allowance		House allowance	Payment of monthly allowances.	Months	12	12,903,455	154,841,456
	Special duty (non prac.)		Special duty (non prac.)	Payment of monthly allowances.	Months	12	2,849,000	34,188,000
	Commuter allowance		Commuter allowance	Payment of monthly allowances.	Months	12	8,015,806	96,189,676
	Emergency call allowance		Emergency call allowance	Payment of monthly allowances.	Months	12	9,004,000	108,048,000
	Extreneous allowance		Extreneous allowance	Payment of monthly allowances.	Months	12	30,537,032	366,444,387
	Nurse service allowance		Nursing service allowance	Payment of monthly allowances.	Months	12	20,920,000	251,040,000
	Health service allowance		Health service allowance	Payment of monthly allowances.	Months	12	10,977,500	131,730,000
	Leave allowance		Leave allowance	Annual payment of leave allowance	Months	1	8,999,802	8,999,802
Uniform allowance	Uniform allowance	Annual payment of uniform allowance	No	1	48,060,000	48,060,000		

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Incremental		Incremental	Monthly contributions to statutory bodies	Months	12	244,791	2,937,488
	Incremental		Incremental	Promotion of staff	No	see attachment		11,464,320
	Staff recruitment		Staff recruitment	Annual recruitment of staffs.	No	see attachment		15,000,000
	Employer contribution to staff pension scheme		Employer contribution to staff pension scheme	Employer contribution to staff pension scheme	Months	12	445,990	5,351,874
	TOTAL COST							1,980,557,015
2110201	Payment of HQ Contractual employees	Basic Wages - Temporary Employees	Payment of HQ Contractual employees	Payment of HQ Contractual employees	Months	12	3,535,000	42,420,000
2110201	Casual labourers	Basic Wages - Temporary Employees	CASUAL LABOUR	CASUAL LABOUR		12	373,302	4,479,624
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	Refer to individual hospital budgets attached	months	12	1,123,617	13,483,400
2110201	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,094,883	13,138,596
2110201	Kimililil			Refer to individual hospital budgets attached	months	12	732,307	8,787,688

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110201	Naitiri			Refer to individual hospital budgets attached	months	12	226,000	2,712,000
2110201	Mt. elgon			Refer to individual hospital budgets attached	months	12	146,400	1,756,800.00
2110201	Chwele			Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2110201	Sirisia			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2110201	Bumula			Refer to individual hospital budgets attached	months	12	142,500	1,710,000
2110201	Bokoli			Refer to individual hospital budgets attached	months	12	123,790	1,485,480.00
2110201	Cheptais			Refer to individual hospital budgets attached	months	12	129,100	1,549,200
	TOTAL COST			-	-		8,043,566	96,522,788
2640500		Other Capital Grants and Trasfers.						
2640503	User fees		Conditional Grants	For dispensaries and Health centres				32,837,307
	Lease of Medical Equipment			lease of equipment by national govt				131,914,894

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	World bank loan for transforming Health systems for universal care project.			Refer to the attached THS-UCP annex	various	1	-	143,042,792
	UNICEF			support immunization programme	various	1	-	3,517,500.00
	DANIDA grant for universal Health care in devolved system program			Refer to the attached THS-UCP annex				26,718,750
	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	2611	24,000	62,664,000
	TOTAL COST			-	-		-	338,031,243
2210101	Electricity			Payment for monthly electricity bills for Health executive offices, dispensaries and health centres	months	12	58,333	700,000
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	monthly consumption	months	12	750,000	9,000,000
2210101	Webuye hospital			monthly consumption	months	12	250,000	3,000,000
2210101	Kimililil			monthly consumption	months	12	39,573	474,876
2210101	Naitiri			monthly consumption	months	12	37,827	453,919
2210101	Mt. elgon			monthly consumption	months	12	15,981	191,777

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210101	Chwele			monthly consumption	months	12	30,030	360,360
2210101	Sirisia			monthly consumption	months	12	30,833	370,000
2210101	Bumula			monthly consumption	months	12	12,834	154,010
2210101	Bokoli			monthly consumption	months	12	12,854	154,242
2210101	Sinoko			monthly consumption	months	12	12,834	154,010
2210101	Cheptais			monthly consumption	months	12	39,112	469,343
			sub total			12	1,231,878	14,782,536
	TOTAL COST						1,290,211	15,482,536
22101102	Payment for monthly water and sewerage bills for Health executive offices			monthly consumption	months	12	10,000	888,271
22101102	Bungoma Hospital		Payment of water bills	monthly consumption	months	12	240,000.00	2,880,000
22101102	Webuye hospital			monthly consumption	months	12	250,000.00	3,000,000
22101102	Kimililil			monthly consumption	months	12	18,320.82	219,850

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
22101102	Naitiri			monthly consumption	months	12	5,603.94	67,247
22101102	Mt. elgon			monthly consumption	months	12	9,512.72	114,153
22101102	Chwele			monthly consumption	months	12	30,000.00	360,000
22101102	Sirisia			monthly consumption	months	12	18,500.00	222,000
22101102	Bumula			monthly consumption	months	12	32,855.43	394,265
22101102	Bokoli			monthly consumption	months	12	1,833.33	22,000
22101102	Sinoko			monthly consumption	months	12	18,500.00	222,000
22101102	Cheptais			monthly consumption	months	12	11,120.98	133,452
								7,634,967
	TOTAL COST							8,523,238
2210201	Bungoma Hospital	Communication, supplies and services	Purchase of airtime for communication	Refer to individual hospital budgets attached	months	12	94,000	1,128,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210201	Webuye hospital		n in sub counties	Refer to individual hospital budgets attached	months	12	26,333	316,000
2210201	Kimililil			Refer to individual hospital budgets attached	months	12	10,333	123,995
2210201	Naitiri			Refer to individual hospital budgets attached	months	12	4,047	48,567
2210201	Mt. elgon			Refer to individual hospital budgets attached	months	12	3,995	47,944
2210201	Chwele			Refer to individual hospital budgets attached	months	12	6,000	72,000
2210201	Sirisia			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210201	Bumula			Refer to individual hospital budgets attached	months	12	10,165	121,976
2210201	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210201	Sinoko			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210201	Cheptais			Refer to individual hospital budgets attached	months	12	6,126	73,512
	Airtime	Telephone services	Sub total					2,123,994
2210201	CECM/CO		Purchase of airtime for communication county HQ	purchase of airtime as per SRC circular	pax	2	84,000	168,000
2210201	CHMT Members			Airtime as per SRC circular	pax	15	24,000	360,000
			sub total					528,000
	TOTAL COST			-	-	-	-	2,651,994
2210202	Bungoma Hospital		Internet connections	Refer to individual hospital budgets attached	months	12	23,200	278,400

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210202	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2210202	Kimililil			Refer to individual hospital budgets attached	months	12	2,015	24,183
2210202	Naitiri			Refer to individual hospital budgets attached	months	12	4,047	48,567
2210202	Mt. elgon			Refer to individual hospital budgets attached	months	12	634	7,610
2210202	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210202	Sirisia			Refer to individual hospital budgets attached	months	12	3,700	44,400
2210202	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210202	Bokoli			Refer to individual hospital budgets attached	months	12	587	7,040
2210202	Cheptais			Refer to individual hospital budgets attached	months	12	16,531	198,368
2210202	Executive offices			Internet connectivity charges per month at HQS Offices	months	12	41,667	500,000
			sub total					1,108,569
	TOTAL COST			-	-	-	-	1,108,569
2210203	Bungoma Hospital		Postage charges for all facilities	Refer to individual hospital budgets attached	months	12	31,160	373,920
2210203	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,830	21,960
2210203	Kimililil			Refer to individual hospital budgets attached	months	12	733	8,794
2210203	Naitiri			Refer to individual hospital budgets attached	months	12	1,169	14,032

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210203	Mt. elgon			Refer to individual hospital budgets attached	months	12	634	7,610
2210203	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210203	Sirisia			Refer to individual hospital budgets attached	months	12	3,083	37,000
2210203	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210203	Bokoli			Refer to individual hospital budgets attached	months	12	477	5,720
	Sinoko			Refer to individual hospital budgets attached	months	12		8,794
2210203	Cheptais			Refer to individual hospital budgets attached	months	12	904.76	10,857
2210203	Head quarters				months	12	-	-
			sub total					488,688
	TOTAL COST			-	-	-	-	488,688
2210301	CECM	Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)	1 trips	months	1	20,000	240,000
2210301	CO			1 trips	months	1	20,000	240,000
2210301	DIRECTOR			2 trips	months	2	20,000	480,000
2210301	Trips by CHMT members			4 trips per year	yearly	15	2,000	120,000
2210301	Stationery			20 trips per year	pcs	4	870	69,600
2210301	Fuel			20 trips per year	lts	60	100	120,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	Trips by SCHMT members			10 trips per year	Qters	5	2,000	100,000
2210301	Stationery			15 trips per year	pcs	3	870	39,150
2210301	Fuel			4 trips per year	lts	120	100	48,000
2210301	Technical staff			3 trips	Qters	300	2,000	2,400,000
	Sub total							3,856,750
2210301	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	436,565	5,238,774
2210301	Webuye hospital			Refer to individual hospital budgets attached	months	12	41,667	500,000
2210301	Kimililil			Refer to individual hospital budgets attached	months	12	-	-
2210301	Naitiri			Refer to individual hospital budgets attached	months	12	14,010	168,118
2210301	Mt. elgon			Refer to individual hospital budgets attached	months	12	6,342	76,102
2210301	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210301	Sirisia			Refer to individual hospital budgets attached	months	12	12,333	148,000
2210301	Bumula			Refer to individual hospital budgets attached	months	12	14,631	175,571
2210301	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	Sinoko			Refer to individual hospital budgets attached	months	12	12,333	148,000
2210301	Cheptais							-
2210301	16 Health centers				months	12	2,000	-
2210301	102 Dispensaries				months	12	1,000	-
	Sub total							6,498,565
	TOTAL COST							10,355,315
	Accomodation							
2210302	CECM		Payment of Accommodation on Domestic Travel	2 trips (out of the county)	Quarterly	4	134,400	537,600
2210302	CO			2 trips (out of the county)	Quarterly	4	168,000	672,000
2210302	DIRECTOR			2 trips (out of the county)	Quarterly	4	140,000	560,000
2210302	County Health Management Team.			1 trip (out of the county)	Quarterly	4	224,000	896,000
2210302	Technical staff			1 trip (out of the county)		4	31,500	126,000
	sub total							2,791,600

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Bungoma Hospital		Health facilities	1st qter Medical camp facilitation	months	12	458,238	5,498,852.00
2210302	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2210302	Kimililil			Refer to individual hospital budgets attached	months	12	12,055	144,661
2210302	Naitiri			Refer to individual hospital budgets attached	months	12	9,713	116,562
2210302	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684	152,204
2210302	Chwele			Refer to individual hospital budgets attached	months	12	24,000	288,000
2210302	Sirisia			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210302	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210302	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
	Sinoko			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210302	Cheptais			Refer to individual hospital budgets attached	months	12	21,205	254,463
2210302	16 Health centers			Refer to individual hospital budgets attached	months	12	1,000	
2210302	102 Dispensaries			Refer to individual hospital budgets attached	months	12	1,000	-
	sub total							

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
	TOTAL COST							11,408,342	
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances						
2210303	Webuye hospital			Refer to individual hospital budgets attached	months	12	64,583	775,000	
2210303	Kimililil			Refer to individual hospital budgets attached	months	12	10,809	129,711	
2210303	Naitiri			Refer to individual hospital budgets attached	months	12	12,142	145,702	
2210303	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684	152,204	
2210303	Chwele			Refer to individual hospital budgets attached	months	12	-	-	
2210303	Sirisia			Refer to individual hospital budgets attached	months	12	9,250	111,000	
2210303	Bumula			Refer to individual hospital budgets attached	months	12	-	-	
2210303	Bokoli			Refer to individual hospital budgets attached	months	12	5,500	66,000	
2210303	Sinoko			Refer to individual hospital budgets attached	months	12	5,500	66,000	
2210303	Cheptais			Refer to individual hospital budgets attached	months	12	20,263	243,154	
2210303	Head quarters			2 trips (out of the county)	months	12	168,000	2,016,000	
	Sub total								3,704,771
	TOTAL COST								3,704,771
2210502	Bungoma Hospital	Printing advertising and		Refer to individual hospital budgets attached	Months			-	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210502	Webuye hospital	office general supplies	Publishing and printing services	Refer to individual hospital budgets attached	Months			-
2210502	Kimililil			Refer to individual hospital budgets attached	Months			43,970
2210502	Naitiri			Refer to individual hospital budgets attached	Months	12	350	4,203
2210502	Mt. elgon			Refer to individual hospital budgets attached	Months	12	6,342	76,102
2210502	Chwele			Refer to individual hospital budgets attached	Months		-	-
2210502	Sirisia			Refer to individual hospital budgets attached	Months	12	6,065	72,775
2210502	Bumula			Refer to individual hospital budgets attached	Months		-	-
2210502	Bokoli			Refer to individual hospital budgets attached	Months	12	550	6,600
	Sinoko			Refer to individual hospital budgets attached	Months	12		
2210502	Cheptais			Refer to individual hospital budgets attached	Months	12	32,326	387,915
	sub total				Head quarters			
2210502	HQS OFFICES		Publishing and printing services	Printing Papers	Reams/ Month	100	600	60,000
2210502				Printing Papers	Reams/ Month	200	600	120,000
2210502				Printing Papers	Reams/ Month	100	600	60,000
2210502				Printing Papers	Reams/ Month	100	600	60,000
			sub total				300,000	
			Total cost	o	o	o	891,564	

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 periodical (Health facilities)		months	12	-	-	
2210503	Webuye hospital				months	12	-	-	
2210503	Kimililil			Refer to individual hospital budgets attached	months	12	5,496.25	65,955	
2210503	Naitiri			Refer to individual hospital budgets attached	months	12	1,681.18	20,174	
2210503	Mt. elgon			Refer to individual hospital budgets attached	months	12	1,585.45	19,025	
2210503	Chwele			Refer to individual hospital budgets attached	months	12	-	-	
2210503	Sirisia			Refer to individual hospital budgets attached	months	12	3,083.33	37,000	
2210503	Bumula			Refer to individual hospital budgets attached	months	12	-	-	
2210503	Bokoli			Refer to individual hospital budgets attached	months	12	792.00	9,504	
2210503	Sinoko			Refer to individual hospital budgets attached	months	13		9,504	
2210503	Cheptais			Refer to individual hospital budgets attached	months	12	753.96	9,048	
	Sub total								170,210
					Procurement of Newspapers, Magazines and Periodicals (HQ)				
2210503	CECM/CO/CDH			CECM, CO, CDH (2 newspapers each per day and monthly magazine	monthly	6	70	105,840	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				subscription to magazines of 2000 each)				
2210503	CHMT			15 County Health Management Team members.	monthly	8	70	141,120
2210503	Accounts office			2 news papers per day	monthly	2	70	35,280
2210503	HRH Office			2 neaspapers each per day	monthly	2	70	35,280
2210503	Supply chain Office			2 neaspapers each per day	monthly	1	70	17,640
	Sub total							335,160
			Total cost					505,370
2210504	newspaper notice		Jobs and tender advertisements	local news paper page advertising	Annually	5	300,000	1,500,000
	Sub total							1,500,000
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Daily allowance for 5 days	pax	10	50,400	504,000
								-
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	pax	6	50,400	302,400
	Public Finance Management Act (PFM) training		Planning and Buget department	perdiem	pax	10	78,400	784,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	E procurement(procure to, pay)			perdiem	pax	5	78,400	392,000
	Senior managent course for Finance officer and accountants		all departments	perdiem	pax	10	84,000	840,000
	IFMIS trainings		IFMIS Users	perdiem	pax	10	78,400	784,000
	Refresher defensive and first aid courses		Drivers	perdiem	pax	4	31,500	126,000
	Training for Pharmacists		Pharmacists	perdiem	pax	5	84,000	420,000
	Trainings for Laboratory Technologists		Lab Techs	perdiem	pax	5	67,200	336,000
	Training for Nutritionist		Nutritionists	perdiem	pax	2	67,200	134,400
	ICPAK training for Accountants		Accounts and Finance	perdiem	pax	5	78,400	392,000
	Training for Secretaries		Secretaries	perdiem	pax	3	67,200	201,600
	Training for Public Health Officers		PHOs	perdiem	pax	3	67,200	201,600
	Critical care Nursing		Nursing department	perdiem	pax	20	67,200	1,344,000
		Total cost				4		6,762,000
2210711	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Tuition fees	pax	10	15,000	150,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
							15,000	-
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	pax	6	15,000	90,000
	Public Finance Management Act (PFM) training		Planning and Budget department	Tuition fees	pax	10	15,000	150,000
	E procurement(procure to, pay)			Tuition fees	pax	5	15,000	75,000
	Senior management course for Finance officer and accountants		all departments	Tuition fees	pax	10	15,000	150,000
	IFMIS trainings		IFMIS Users	Tuition fees	pax	10	15,000	150,000
	Refresher defensive and first aid courses		Drivers	Tuition fees	pax	4	15,000	60,000
	Training for Pharmacists		Pharmacists	Tuition fees	pax	5	15,000	75,000
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	pax	5	15,000	75,000
	Training for Nutritionist		Nutritionists	Tuition fees	pax	2	15,000	30,000
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	pax	5	15,000	75,000
	Training for Secretaries		Secretaries	Tuition fees	pax	3	15,000	45,000
	Training for Public Health Officers		PHOs	Tuition fees	pax	3	15,000	45,000
	Critical care Nursing		Nursing department	Tuition fees	pax	20	15,000	300,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Senior management course		Nutritionists	Tuition fees	pax	1	15,000	15,000
	Supervision skills training			Tuition fees	pax	3	15,000	45,000
	Sub total							1,530,000
		Total cost		-	-	-	-	1,530,000
		Total cost		-	-	-	-	8,292,000
2210801	Bungoma Hospital	Office catering	Health facilities	Refer to individual hospital budgets attached	Months	12	133,333.33	1,600,000
2210801	Webuye hospital			Refer to individual hospital budgets attached	Months	12	46,666.67	560,000
2210801	Kimililil			Refer to individual hospital budgets attached	Months	12	18,320.82	219,850
2210801	Naitiri			Refer to individual hospital budgets attached	Months	12	19,458.13	233,498
2210801	Mt. elgon			Refer to individual hospital budgets attached	Months	12	19,025.45	228,305
2210801	Chwele			Refer to individual hospital budgets attached	Months	12	18,000.00	216,000
2210801	Sirisia			Refer to individual hospital budgets attached	Months	12	30,833.33	370,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210801	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.30	308,020
2210801	Bokoli			Refer to individual hospital budgets attached	Months	12	1,466.67	17,600
2210801	Sinoko			Refer to individual hospital budgets attached	Months	12		99,305
2210801	Cheptais			Refer to individual hospital budgets attached	Months	12	30,629.81	367,558
	Sub total							4,220,135
2210801	Office catering services			Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	271,000	3,252,000
2210801	Awards to outstanding employees			Awards to outstanding employees	No	1	3,000,000	3,000,000
	Sub total							10,472,135
2210802	Support supervision							5,000,000
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental	Advertisement and awareness campeigns	Celebration of World Health days	Mobilization	pax	5	30,000	150,000
2210802	day, Cancer day, Malezi bora day, hand washing day,			Lunches	pax	200	10,000	2,000,000
2210802	Nightngale week			Fuel	lts	50	1,200	60,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802				Banners	no	1	50,000	50,000
2210802				Entertainment	groups	2	50,000	100,000
2210802				Hire of chairs	no	200	100	20,000
2210802				Transport	pax	31	10,000	310,000
2210802				tents hire	no	2	50,000	100,000
2210802				Refreshment	pax	200	1,000	200,000
	Sub total							2,990,000
				Sub total				
2210802	Nurses		Scientific conferences	One, 5 day conference Accomodation allowance	pax	5	78,400	392,000
2210802	Pharmacists			One, 5 day conference Accomodation allowance	pax	3	98,000	294,000
2210802	Lab Technologists			One, 5 day conference Accomodation allowance	pax	3	78,400	235,200
2210802	Medical doctors			One, 5 day conference Accomodation allowance	pax	5	98,000	490,000
2210802	Accountants			One, 5 day conference Accomodation allowance	pax	3	78,400	235,200
2210802	Supply chain conferences			One, 5 day conference Accomodation allowance	pax	2	78,400	156,800
2210802	Health Records officers			One, 5 day conference Accomodation allowance	pax	1	78,400	78,400
2210802	Public health officers			One, 5 day conference Accomodation allowance	pax	2	78,400	156,800

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	CECM and CO			Various conferences and seminars	pax	2	117,600	235,200
2210802	HEALTH STAFF			COMMITTEES, SEMINARS, MEETINGS,	pax	200	30,000	6,000,000
				Sub total				8,273,600
	Sub sub total							11,263,600
2210802	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	60,667	728,000
2210802	Webuye hospital			Refer to individual hospital budgets attached	months	12	87,667	1,052,000
2210802	Kimililil			Refer to individual hospital budgets attached	months	12	18,321	219,850
2210802	Naitiri			Refer to individual hospital budgets attached	months	12	19,458	233,498
2210802	Mt. elgon			Refer to individual hospital budgets attached	months	12	19,025	228,305
2210802	Chwele			Refer to individual hospital budgets attached	months	12	42,000	504,000
2210802	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000
2210802	Bumula			Refer to individual hospital budgets attached	months	12	25,668	308,020
2210802	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210802	Sinoko			Refer to individual hospital budgets attached	months	12	25,668	308,020

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Cheptais			Refer to individual hospital budgets attached	months	12	5,655	67,857
	Sub total							4,063,549
			Total cost					15,327,149
2210904	18 Vehicles	Vehicle insurance	Procurement of insurance		stickers			
2210904	CHMT			39CG004A	stickers	1	63,232	63,232
2210904	Executive			39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	stickers	4	181,688	726,752
2210904	Bungoma Hospital			KCA 251F	stickers	1	351,615	351,615
2210904	Bungoma Hospital			39CG031A	stickers	1	351,615	351,615
2210904	Bumula Sub County			KCA 252F	stickers	1	351,615	351,615
2210904	Bungoma Central/Chwele			39CG002A	stickers	1	351,615	351,615
2210904	Bungoma West			KCA 253F	stickers	1	351,615	351,615
2210904	Mt Elgon			KCA 254F	stickers	1	351,615	351,615
2210904	Cheptais Sub county			39CG001A	stickers	1	351,615	351,615
2210904	Bungoma North Sub County			KCA255F	stickers	1	351,615	351,615
2210904	Sinoko			39CG005A	stickers	1	351,615	351,615

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210904	Webuye East			39CG032A	stickers	1	351,615	351,615
2210904	Kimilili Sub County			39CG006A	stickers	1	351,615	351,615
	Bokoli Sub County			39CG003A	stickers	1	351,615	351,615
	Beyond Zero			KCB 478R	stickers	1	1,690,000	1,690,000
				Total cost				
2211101	CECM and CO	General office and general supplies and services.	General office supplies .	Carbon paper A4	Reams/Quarter	10	1,200	48,000
2211101				Stickers small size	Pckts/Quarter	1	50	200
2211101				Biro pens	Boxes/Quarter	1	150	600
2211101				Pencils HB	Boxes/quarter	1	400	1,600
2211101				Shredder	Pcs/quarter	2	0	0
2211101				conqueror Paper	Reams/Quarter	1	1,700	6,800
2211101				Glue stick	No./quarter	2	150	1,200
2211101				Glue paste	No./quarter	2	30	240
2211101				Notebook	No./quarter	10	80	3,200

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				paper pin	Pckts/quarter	3	50	600
2211101				paper clips	Boxes/quarter	3	70	840
2211101				Box file	Pcs/quarter	10	350	14,000
2211101				Spring file	Dozens/quarter	10	600	24,000
2211101				File Folders	Pcs/quarter.	20	60	4,800
2211101				Envelops A4	Dozens/quarter	3	220	2,640
2211101				Envelops A5	Dozens/quarter	3	200	2,400
2211101				Staple pins	Boxes/quarter	50	150	30,000
2211101				Pin remover	Pcs/year	2	60	480
2211101				White Out	Pcs/year	2	100	800
2211101				Cello tape	Pcs/quarter	5	60	1,200
2211101				Delivery books	Pcs/quarter	5	150	3,000
2211101				Visitors books	Pcs/quarter	4	200	3,200
2211101				Spiral binding	Dozens/quarter	50	1,200	240,000
2211101				Binding covers	Dozens/quarter	50	1,200	240,000
2211101				Hard cover books- 4 quire	Pcs/quarter	10	300	12,000
2211101				Hard cover books- 6 quire	Pcs/quarter	10	400	16,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
				Sub total				657,800	
2211101	Director/CHMT			Carbon paper A4	Reams/Quarter	20	1,200	96,000	
2211101				Stickers small size	Pckts/Quarter	1	50	200	
2211101				Biro pens	Boxes/Quarter	1	150	600	
2211101				Pencils HB	Boxes/quarter	1	400	1,600	
2211101					conqueror Paper	Reams/Quarter	50	1,700	340,000
2211101					Glue stick	No./quarter	1	150	600
2211101					Glue paste	No./quarter	1	30	120
2211101					Notebook	No./quarter	15	80	4,800
2211101					paper pin	Pckts/quarter	3	50	600
2211101					paper clips	Boxes/quarter	3	70	840
2211101					Box file	Pcs/quarter	20	350	28,000
2211101					Spring file	Dozens/quarter	20	600	48,000
2211101					File Folders	Pcs/quarter.	10	60	2,400
2211101					Envelops A4	Dozens/quarter	20	220	17,600
2211101				Envelops A5	Dozens/quarter	20	200	16,000	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Staple pins	Boxes/quarter	20	150	12,000
2211101				Pin remover	Pcs/year	10	60	2,400
2211101				White Out	Pcs/year	10	100	4,000
2211101				Cello tape	Pcs/quarter	5	60	1,200
2211101				Delivery books	Pcs/quarter	10	150	6,000
2211101				Visitors books	Pcs/quarter	2	200	1,600
2211101				Spiral binding	Dozens/quarter	20	1,200	96,000
2211101				Binding covers	Dozens/quarter	10	1,200	48,000
2211101				Hard cover books- 4 quire	Pcs/quarter	2	300	2,400
2211101				Hard cover books- 6 quire	Pcs/quarter	2	400	3,200
					Sub total			
			Total sub total					1,391,960
2211101	Bungoma Hospital	GOS		Refer to individual hospital budgets attached				1,000,000
2211101	Webuye hospital			Refer to individual hospital budgets attached				1,500,000
2211101	Kimililil			Refer to individual hospital budgets attached				314,935
2211101	Naitiri			Refer to individual hospital budgets attached				56,039

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101	Mt. elgon			Refer to individual hospital budgets attached				51,673
2211101	Chwele			Refer to individual hospital budgets attached				-
2211101	Sirisia			Refer to individual hospital budgets attached				74,000
2211101	Bumula			Refer to individual hospital budgets attached				28,215
2211101	Bokoli			Refer to individual hospital budgets attached				66,000
2211101	Sinoko			Refer to individual hospital budgets attached				28,215
2211101	Cheptais							180,952
			Sub total					3,300,029
	TOTAL		Total cost	-	-	-	-	4,691,989
2211102	Bungoma Hospital	Supplies and accessories for computers and printers	Health facilities	Refer to individual hospital budgets attached	Biannual	2	-	-
2211102	Webuye hospital			Refer to individual hospital budgets attached	Biannual	2	500,000	1,000,000
2211102	Kimililil			Refer to individual hospital budgets attached	Biannual	2	135,647	271,295
2211102	Naitiri			Refer to individual hospital budgets attached	Biannual	2	25,218	50,435
2211102	Mt. elgon			Refer to individual hospital budgets attached	Biannual	2	9,513	19,025

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	216,000
2211102	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000	74,000
2211102	Bumula			Refer to individual hospital budgets attached	Biannual	2	33,266	66,532
2211102	Bokoli			Refer to individual hospital budgets attached	Biannual	2	33,000	66,000
2211102	Sinoko			Refer to individual hospital budgets attached	Biannual	2		66,000
2211102	Cheptais			Refer to individual hospital budgets attached	Biannual	2	42,411	84,821
2211102	16 Health centers			Refer to individual hospital budgets attached	Biannual	2		
2211102	102 Dispensaries			Refer to individual hospital budgets attached	Biannual	2		
	sub total							
2211102	desktops		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000	20,000
2211102				CO'S Office	No.	1	10,000	10,000
2211102				County Director's office	No.	1	10,000	10,000
2211102				HRH Office	No.	1	10,000	10,000
2211102				CHAO Office	No.	1	10,000	10,000
2211102				CHMT office	No.	1	10,000	10,000
2211102				Accounts	No.	2	10,000	20,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2211102				SCMOH Office	No.	5	10,000	50,000	
				Sub total				140,000	
2211102				Accounts	No.	4	20,000	80,000	
				Sub total				80,000	
2211102	printers			CECM'S Office	No.	1	10,000	10,000	
2211102				CO'S Office	No.	1	10,000	10,000	
2211102				County Director's office	No.	1	10,000	10,000	
2211102				HRH Office	No.	1	10,000	10,000	
2211102				CHAO Office	No.	1	10,000	10,000	
2211102				CHMT office	No.	1	10,000	10,000	
2211102				Accounts	No.	2	10,000	10,000	
2211102				SCMOH Office	No.	10	10,000	10,000	
					Sub total				80,000
				Sub total					300,000
			Total cost	-	-	-	-	2,214,109	
	10 Vehicles	Fuel Oil and Lubricants			Ltrs				

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2211201			Purchase of fuel and lubricants	KCB 478R-Beyond zero	Ltrs	11,227	104	1,167,608	
2211201				39CG005A	Ltrs	6,762	104	703,248	
2211201				39CG023A	Ltrs	6,762	104	703,248	
2211201				39CG031A	Ltrs	6,762	104	703,248	
2211201				39CG033A	Ltrs	6,762	104	703,248	
2211201				39CG034A	Ltrs	6,762	104	703,248	
2211201				39CG035A	Ltrs	6,762	104	703,248	
2211201				39CG036A	Ltrs	6,762	104	703,248	
2211201				GK A 972N	Ltrs	6,762	104	703,248	
2211201				GK A097B	Ltrs	6,762	104	703,248	
2211201				39CG004A	Ltrs	6,762	104	703,248	
	Sub total								8,200,088
2211201	Bungoma Hospital			fuel for health facilities	Refer to individual hospital budgets attached	months	12	319,933	3,839,200
2211201	Webuye hospital		Refer to individual hospital budgets attached		months	12	250,000	3,000,000	
2211201	Kimililil		Refer to individual hospital budgets attached		months	12	80,612	967,339	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201	Naitiri			Refer to individual hospital budgets attached	months	12	37,360	448,315
2211201	Mt. elgon			Refer to individual hospital budgets attached	months	12	63,418	761,018
2211201	Chwele			Refer to individual hospital budgets attached	months	12	60,000	720,000
2211201	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000
2211201	Bumula			Refer to individual hospital budgets attached	months	12	30,802	369,624
2211201	Bokoli			Refer to individual hospital budgets attached	months	12	14,667	176,000
2211201	Sinoko			Refer to individual hospital budgets attached	months	12		176,000
2211201	Cheptais			Refer to individual hospital budgets attached	months	12	33,928	407,141
	Sub total							11,234,637
			Total cost					19,434,725
2220101	10 vehicle	Routine maintenance – vehicles and other transport equipment	maintenance of vehicles		No.of service	No of Units	Unit Cost (Kshs)	Amount
2220101				KCB 478R-Beyond zero	3	1	150,000	450,000
2220101				39CG005A	3	1	150,000	450,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220101				39CG023A	3	1	150,000	450,000
2220101				39CG031A	3	1	150,000	450,000
2220101				39CG033A	3	1	150,000	450,000
2220101				39CG034A	3	1	150,000	450,000
2220101				39CG035A	3	1	150,000	450,000
2220101				39CG036A	3	1	150,000	450,000
2220101				GK A 972N	2	1	150,000	300,000
2220101				GK A097B	2	1	150,000	300,000
			Sub total					4,200,000
2220101	Bungoma Hospital	MV Maintenance		Refer to individual hospital budgets attached				2,400,000
2220101	Webuye hospital			Refer to individual hospital budgets attached				1,383,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220101	Kimililil			Refer to individual hospital budgets attached				879,400
2220101	Naitiri			Refer to individual hospital budgets attached				186,798
2220101	Mt. elgon			Refer to individual hospital budgets attached				380,509
2220101	Chwele			Refer to individual hospital budgets attached				216,000
2220101	Sirisia			Refer to individual hospital budgets attached				148,000
2220101	Bumula			Refer to individual hospital budgets attached				55,444
2220101	Bokoli			Refer to individual hospital budgets attached				132,000
	Sinoko			Refer to individual hospital budgets attached				55,444
2220101	Cheptais			Refer to individual hospital budgets attached				237,499
			Sub total					6,074,093
			Total cost	-	-	-	-	10,274,093
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	Refer to individual hospital budgets attached	months	12	400,000	4,800,000
2211204	Webuye hospital			Refer to individual hospital budgets attached	months	12	92,020	1,104,240
2211204	Kimililil			Refer to individual hospital budgets attached	months	12	36,634	439,610
2211204	Naitiri			Refer to individual hospital budgets attached	months	12	3,502	42,030

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211204	Mt. elgon			Refer to individual hospital budgets attached	months	12	15,855	190,254
2211204	Chwele			Refer to individual hospital budgets attached	months	12	60,000	720,000
2211204	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000
2211204	Bumula			Refer to individual hospital budgets attached	months	12	20,535	246,416
2211204	Bokoli			Refer to individual hospital budgets attached	months	12	7,333	88,000
	Sinoko			Refer to individual hospital budgets attached	months	12		88,000
2211204	Cheptais			Refer to individual hospital budgets attached	months	12	10,179	122,142
			Total cost					8,210,692
2211304	Bungoma Hospital	Printed medical record documents	Procurement of printed medical records in all health facilities	Refer to individual hospital budgets attached	months	12	479,833	5,758,000
2211304	Webuye hospital			Refer to individual hospital budgets attached	months	12	236,958	2,843,500
2211304	Kimililil			Refer to individual hospital budgets attached	months	12	73,283	879,400
2211304	Naitiri			Refer to individual hospital budgets attached	months	12	14,010	168,118
2211304	Mt. elgon			Refer to individual hospital budgets attached	months	12	31,709	380,509

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211304	Chwele			Refer to individual hospital budgets attached	months	12	180,000	2,160,000
2211304	Sirisia			Refer to individual hospital budgets attached	months	12	12,333	148,000
2211304	Bumula			Refer to individual hospital budgets attached	months	12	7,187	86,245
	Sinoko			Refer to individual hospital budgets attached	months	12	7,187	86,245
2211304	Bokoli			Refer to individual hospital budgets attached	months	12	18,333	220,000
	Sub total							12,730,017
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	qtrs	4	157,356	629,424
			Total cost				157,356	13,359,441
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	Refer to individual hospital budgets attached	months	12	552,000	6,624,000
2211305	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211305	Kimililil			Refer to individual hospital budgets attached	months	12	36,634	439,610
				Sub total				

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			TOTAL	-	-	-	-	9,063,610
2211306	12 ICPACK Subscription fees	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of membership fees and subscriptions		pax	3	10,000	30,000
2211306	Dentist board subscription				pax	5	10,000	50,000
2211306	Pharmacy and poison board				per hospital	4	30,000	120,000
			Total cost					200,000
2220201	Bungoma Hospital	Routine Maintenance of Assets	Maintenance of Hospital assets in 10 sub county hospitals	Plant and equipment	months	12	788,833	9,466,000
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	2,000,000
2220202				Office furniture				327,041

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				500,000
2220205				Buildings and stations				4,367,300
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Kimililil			Plant and equipment	months	12	19,603	235,239
2220202				Office furniture				-
2220203				Medical and dental equipment				1,265,000
2220205				Buildings and stations				2,000,000
2220210				Maintenance of Computers, Software, and Networks				400,000
2220201	Naitiri			Plant and equipment	months	12	18,680	224,158
2220202				Office furniture			-	-
2220203				Medical and dental equipment			-	-
2220205				Buildings and stations				300,000
2220210				Maintenance of Computers, Software, and Networks				120,000
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				2,000,000
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Mt. elgon			Plant and equipment	months	12	3,393	40,714
2220202				Office furniture				180,000
2220203				Medical and dental equipment				200,000
2220205				Buildings and stations				313,000
2220210				Maintenance of Computers, Software, and Networks				200,000
2220201	Sirisia			Plant and equipment	months	12	6,167	74,000
2220202				Office furniture				100,000
2220203				Medical and dental equipment				-
2220205				Buildings and stations				100,000
2220210				Maintenance of Computers, Software, and Networks				150,000
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				150,000
2220210				Maintenance of Computers, Software, and Networks				86,000
2220201	Bokoli			Plant and equipment				66,000
2220202				Office furniture				100,000
2220203				Medical and dental equipment				100,000
2220205				Buildings and stations				100,000
2220210				Maintenance of Computers, Software, and Networks	months	12	8,333	100,000
2220201	Sinoko			Plant and equipment				-
2220202				Office furniture				66,000
2220203				Medical and dental equipment				
2220205				Buildings and stations				66,000
2220210				Maintenance of Computers, Software, and Networks				66,000
2220201	Cheptais			Plant and equipment	months	12	4,241	50,893
2220203				Medical and dental equipment				-
2220205				Buildings and stations				532,030
2220210				Maintenance of Computers, Software, and Networks	months	12		250,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total							26,295,375
2220200	ROUTINE MAINTENANCE- OTHER ASSETS							
2220203	maintenance of medical equipment			Maintenance of medical and dental eqpt				500,000
2220205	Maintenance of buildings			Renovation works at Webuye Hospital, Bokoli, Naitiri				3,000,000
2220210	Maintenance of computers			Update softwares and antiviruses				500,000
			Total cost	-				30,295,375
3111002	Bungoma Hospital	Purchase of Computers, Printers and other IT Equipment	10 Sub county hospitals	Refer to individual hospital budgets attached	Biannual			-
3111002	Webuye hospital			Refer to individual hospital budgets attached	Biannual			-
3111002	Kimililil			Refer to individual hospital budgets attached	Biannual	4	21,984.99	87,940
3111002	Naitiri			Refer to individual hospital budgets attached	Biannual			-
3111002	Mt. elgon			Refer to individual hospital budgets attached	Biannual			-
3111002	Chwele			Refer to individual hospital budgets attached	Biannual			-
3111002	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000
3111002	Bumula			Refer to individual hospital budgets attached	Biannual			-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311002	Bokoli			Refer to individual hospital budgets attached	Biannual			-
311002	Sinoko			Refer to individual hospital budgets attached	Biannual	2	37,000	74,000
311002	Cheptais			Refer to individual hospital budgets attached	Biannual			42,919
	sub total			-	-	8	95,985	278,859
			Total cost	-	-	8	95,985	278,859
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	87,940
311111	Naitiri			Refer to individual hospital budgets attached	Biannual			-
311111	Mt. elgon			Refer to individual hospital budgets attached	Biannual	1	38,050.89	38,051
311111	Chwele			Refer to individual hospital budgets attached	Biannual			-
311111	Sirisia			Refer to individual hospital budgets attached	Biannual	1	74,000	74,000
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	74,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311111	Cheptais			Refer to individual hospital budgets attached	Biannual			-
			Total cost					273,991
3110902	Kimililil	Purchase of Institutional equipment	Purchase of Household and Institutional Appliances	annex attached	months	12	7,328	87,940
			Total cost					87,940
3111001	Sirisia	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings	annually	assorted	185,000	185,000
3111003	Mt. elgon			Purchase of Airconditioners, Fans and Heating Appliances	annually	assorted	76,102	76,102
			Sub total					261,102
2211103	Bungoma Hospital	Sanitary and cleaning materials	10 sub county hospitals	Refer to individual hospital budgets attached	months	12	189,900	2,278,800
2211103	Webuye hospital			Refer to individual hospital budgets attached	months	12	95,700	1,148,400
2211103	Kimililil			Refer to individual hospital budgets attached	months	12	-	-
2211103	Naitiri			Refer to individual hospital budgets attached	months	12	7,005	84,059
2211103	Mt. elgon			Refer to individual hospital budgets attached	months	12	25,818	309,810
2211103	Chwele			Refer to individual hospital budgets attached	months	12	24,000	288,000
2211103	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211103	Bumula			Refer to individual hospital budgets attached	months	12	5,947	71,368
2211103	Bokoli			Refer to individual hospital budgets attached	months	12	3,300	39,600
2211103	Sinoko			Refer to individual hospital budgets attached	months	12	3,300	39,600
2211103	Cheptais			Refer to individual hospital budgets attached	months	12	5,655	67,857
	Sub total			Refer to individual hospital budgets attached				4,697,494
2211103	CECM,CO,CDH and A/Cs offices		Headquarters	Refer to individual hospital budgets attached	months	12	2000	24,000
2211103	16 Health centers			Refer to individual hospital budgets attached	months	12	2,400	288,000
2211103	102 dispensaries			Refer to individual hospital budgets attached	months	12	2,500.00	330,000
	Sub total							642,000
			Total cost					5,339,494
SANITATION								
2210101		Basic salary - Permanent Employees	Basic salary civil service	1 Permanent and pensionable staff	Monthly	70,879.02	12	850,548
				Annual increment	Annually	1,407.96	1	1,408
				Pension	Monthly	9,084.75	1	9,085

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Leave allowance	Annually	32,806.80	1	32,807
				Promotions	1 staff	3,128	1	3,128
2210201		Communication Supplies and Services	Telephone, and internet	2 Technical staff@2,000	Monthly	4,000	12	48,000
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
				Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1	6,000
2210303			Daily subsistence	1 Technical staff 3 days-2 time-APHOC		33,600	3	100,800
				1 Technical staff 3 days-2 times-APHOC	Trips	18,900	2	37,800
2210505			Trade shows and exhibitions	Hire of vehicles for sensitization on world Sanitation day	No	5,000	5	25,000
				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
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

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Training for 1 sanitation officer	No	53,000	1	53,000
221071			Accommodation	Quarter per diem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1	78,400
				Quarter per diem 28days for 1 sanitation officer (J)	No	56,850	1	56,850
2210705			Field Training Attachments	Community Led Total Sanitation (CLTS) Refreshments for participants	No	111	3000	333,000
				Hire of public address	No	5,000	3	15,000
				Hire of seats	No	10	3000	30,000
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3	21,000
				Lunch allowances for 8 officers for 9days- training the community	No	8,000	9	72,000
				Mo	No	2,000	6	12,000
				bilization by local leaders				
2211103			Sanitary and cleaning materials,	Liquid soap 5 ltrs for ECDS	No	400	100	40,000
				Wash hand tanks fitted with taps 100 ltrs	No	1,200	50	60,000
2220201		Routine Maintenance - Other Assets	Maintenance of Plant, Machinery and Equipment (including lifts)	as per Mechanical inspection report.				
2220202				Purchase of Executive chairs	No	2	50000	100,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	Purchase of Executive tables	No	2	50000	100,000
		Total Recurrent						2,500,000
	DEVELOPMENT							
3110202	Construction of a 300 Bed capacity at Bungoma County Referral Hospital	Construction of Non-Residential buidings and stations	Construction of non-residential buildings	Construction of non-residential buildings	No	1	65,000,000	65,000,000
3110202	Morgues renovation (Bungoma & Webuye)							10,000,000
3110202	Sinoko							5,000,000
3110202	Construction of maternal ward at Sirisia Hospital	Construction of Non-Residential buidings and stations	Construction of non-residential buildings	Construction of non-residential buildings	No	1	15,000,000	15,000,000
3110599	Ward Based Projects Health	other infrustructure and civil works	Ward Based Projects Health	construction of Namirembe dispensary, Bukembe West	number	1		77,326,171
3110599	Ward Based Projects Sanitation	other infrustructure and civil works	Ward Based Projects Sanitation	construction and completion of maternity ward, cheptais ward	number	1		11,570,393
	Sub total			-	-	-		183,896,564

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311101	Surgical instruments	Procurement of Medical and Dental Equipment		Procurement of Medical equipment		1	200,000	200,000
	Trolley					1	200,000	200,000
	Theatre equipment					1	1,200,000	1,200,000
	Equiping Accident and Emergency unit							4,600,000
	sub total							6,200,000
	Procurement of radiology equipment							6,000,000
			Total cost					12,200,000
		Total for program						
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES								

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211004	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays		Icon Pyrethrine 250 grams sachet		500	1,000	500,000
				Actellic CS 1 litres		50	2,000	100,000
				Cypermethrine 250 grams		65	450	29,250
	Procurement of fungicides, insecticides and sprays chemicals			Assorted preventive and promotive commodities		1	629,250	629,250
			Sub Total					1,258,500.00
2211004	Bungoma Hospital		Fungicides, Insecticides and Sprays	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211004	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211004	Kimililil			Refer to individual hospital budgets attached	months	12	43,970	527,640
2211004	Naitiri			Refer to individual hospital budgets attached	months	12	38,916	466,995
2211004	Mt. elgon			Refer to individual hospital budgets attached	months	12	79,273	951,272
2211004	Chwele			Refer to individual hospital budgets attached	months	12	150,000	1,800,000
2211004	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211004	Bumula			Refer to individual hospital budgets attached	months	12	25,668	308,020

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211004	Bokoli			Refer to individual hospital budgets attached	months	12	18,333	220,000
2211004	Cheptais			Refer to individual hospital budgets attached	months	12	94,246	1,130,947
	Public Health				months	12	1,312,208	15,746,500
			Sub Total					23,891,374
Total cost for the program				-	-	-	-	25,149,874
CURATIVE HEALTH SERVICES								
2211001	Purchase of medical Drugs	Routine medical services	Medical drugs	Assorted essential medical drugs				90,000,000
2211001	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,750,000	33,000,000
2211001	Webuye hospital			Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211001	Kimililil			Refer to individual hospital budgets attached	months	12	442,146	5,305,747
2211001	Naitiri			Refer to individual hospital budgets attached	months	12	194,581	2,334,975

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211001	Mt. elgon			Refer to individual hospital budgets attached	months	12	221,964	2,663,563
2211001	Chwele			Refer to individual hospital budgets attached	months	12	505,310	6,063,725
2211001	Sirisia			Refer to individual hospital budgets attached	months	12	247,363	2,968,357
2211001	Bumula			Refer to individual hospital budgets attached	months	12	179,678	2,156,137
2211001	Bokoli			Refer to individual hospital budgets attached	months	12	73,333	880,000
2211001	Sinoko			Refer to individual hospital budgets attached	months	12		2,261,894
2211001	Cheptais			Refer to individual hospital budgets attached	months	12	188,491	2,261,894
		Total cost		Sub total				159,896,292
2211002	Purchase of Non-Pharmaceuticals		Non-Pharms	Assorted commodities				75,000,000
2211002	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,083,333	25,000,000
2211002	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,606,747	19,280,962

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Kimililil			Refer to individual hospital budgets attached	months	12	366,416	4,396,998
2211002	Naitiri			Refer to individual hospital budgets attached	months	12	163,448	1,961,379
2211002	Mt. elgon			Refer to individual hospital budgets attached	months	12	206,109	2,473,308
2211002	Chwele			Refer to individual hospital budgets attached	months	12	360,000	4,320,000
2211002	Sirisia			Refer to individual hospital budgets attached	months	12	246,667	2,960,000
2211002	Bumula			Refer to individual hospital budgets attached	months	12	179,678	2,156,137
2211002	Bokoli			Refer to individual hospital budgets attached	months	12	73,333	880,000
2211002	Sinoko			Refer to individual hospital budgets attached	months	12		2,156,137
2211002	Cheptais			Refer to individual hospital budgets attached	months	12	188,491	2,261,894
		Total Cost		Sub Total				142,846,815
2211008	Purchase of lab reagents		Lab Reagents	Assorted commodities				40,000,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211008	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,083,333	25,000,000.00
2211008	Webuye hospital			Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211008	Kimililil			Refer to individual hospital budgets attached	months	12	201,529	2,418,349
2211008	Naitiri			Refer to individual hospital budgets attached	months	12	155,665	1,867,980
2211008	Mt. elgon			Refer to individual hospital budgets attached	months	12	194,581	2,334,975
2211008	Chwele			Refer to individual hospital budgets attached	months	12	240,000	2,880,000
2211008	Sirisia			Refer to individual hospital budgets attached	months	12	185,000	2,220,000
2211008	Bumula			Refer to individual hospital budgets attached	months	12	102,673	1,232,078
2211008	Bokoli			Refer to individual hospital budgets attached	months	12	91,667	1,100,000
2211008	Sinoko			Refer to individual hospital budgets attached	months	12		1,232,078
2211008	Cheptais			Refer to individual hospital budgets attached	months	12	141,368	1,696,420
		Total Cost	Total Cost					91,981,881

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211021	Purchase of Beddings and Linen		Bedding and linen	Purchase of Beddings and Linen				5,000,000
2211021	Bungoma Hospital		Bedding and linen	Refer to individual hospital budgets attached	months	12	348,629	4,183,546
2211021	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211021	Kimililil			Refer to individual hospital budgets attached	months	12	110,770	1,329,241
2211021	Naitiri			Refer to individual hospital budgets attached	months	12	8,172	98,069
2211021	Mt. elgon			Refer to individual hospital budgets attached	months	12	47,564	570,763
2211021	Chwele			Refer to individual hospital budgets attached	months	12	12,000	144,000
2211021	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211021	Bokoli			Refer to individual hospital budgets attached	months	12	13,200	158,400
	Sub total			-	-		602,002	7,224,020
		Total Cost	Total Cost		-		602,002	12,224,020
	Food and ration							20,000,000
2211015	Bungoma Hospital		Food and ration	Refer to individual hospital budgets attached	months	12	475,700	5,708,400.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211015	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211015	Kimililil			Refer to individual hospital budgets attached	months	12	200,796	2,409,555
2211015	Naitiri			Refer to individual hospital budgets attached	months	12	77,833	933,990
2211015	Mt. elgon			Refer to individual hospital budgets attached	months	12	110,982	1,331,781
2211015	Chwele			Refer to individual hospital budgets attached	months	12	180,000	2,160,000
2211015	Sirisia			Refer to individual hospital budgets attached	months	12	92,500	1,110,000
2211015	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2211015	Bokoli			Refer to individual hospital budgets attached	months	12	36,667	440,000
2211015	Sinoko			Refer to individual hospital budgets attached	months	12		-
2211015	Cheptais			Refer to individual hospital budgets attached	months	12	47,123	565,473
		Sub total		-	-	132	1,221,600	14,659,199
	Total cost	Total Cost		Sub total				34,659,199
2211019	Mt. elgon		Patients uniform	Refer to individual hospital budgets attached	Pcs	12		500,000
	Total cost	Total Cost	Total cost					500,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211028	Health Hquarters	Radiology		3 hospitals	no	3	5,000,000	15,000,000
2211028	Bungoma Hospital		Purchase of radiographic films and materials	Refer to individual hospital budgets attached	months	12	-	-
2211028	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211028	Kimililil			Refer to individual hospital budgets attached	months	12	329,775	3,957,298
2211028	Naitiri			Refer to individual hospital budgets attached	months	12	-	-
2211028	Mt. elgon			Refer to individual hospital budgets attached	months	12	-	-
2211028	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2211028	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211028	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2211028	Bokoli			Refer to individual hospital budgets attached	months	12	-	-
2211028	Cheptais			Refer to individual hospital budgets attached	months	12	-	-
	Sub total			Sub total				4,697,298
	Total cost	Total Cost						19,697,298

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211005	Bungoma		Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	83,333	1,000,000
2211005	Webuye			Refer to individual hospital budgets attached	Months	12	-	-
2211005	Kimilili			Refer to individual hospital budgets attached	Months	12	25,000	300,000
2211005	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	47,564	570,763
2211005	Sirisia			Refer to individual hospital budgets attached	Months	12	18,500	222,000
2211005	Naitiri			Refer to individual hospital budgets attached	Months	12	38,916	466,995
2211005	Chwele			Refer to individual hospital budgets attached	Months	12	60,000	720,000
2211005	Bokoli			Refer to individual hospital budgets attached	Months	12	22,000	264,000
2211005	Bumula			Refer to individual hospital budgets attached	Months	12	25,668	308,020
2211005	Cheptais			Refer to individual hospital budgets attached	Months	12	9,425	113,095
	Sub total							3,964,873
2211005	16 Health centers				Months	12	44,119	529,423
2211005	102 dispensaries				Months	12	1,000	600,000
	Sub total							1,129,423
		Total Cost	Total cost					5,094,296

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
Total program cost					-	-		466,899,800
REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, AND ADOLESCENT HEALTH								
2211001	Procure quality assorted drugs	Specialised Materials and Supplies	Medical Drugs	Procure quality assorted drugs		1	15,000,000	15,000,000
		sub total						15,000,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	implants		10000	200	2,000,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	Depo		15,000	100	1,500,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	coc		20,000	30	600,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	pops		20,000	30	600,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	jerdelle		10,000	150	1,500,000
2211002	Procure quality assorted non-pharms	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	Procure quality assorted non-pharms		1	15,000,000	15,000,000
		sub total						21,200,000
311101	2.procure delivery beds		Purchase of Medical and Dental Equipment	2.procure delivery beds		100	100,000	10,000,000
311101	3.procure delivery sets		Purchase of Medical and Dental Equipment	3.procure delivery sets		300	5,000	1,500,000
311101	4.procure examination coaches		Purchase of Medical and Dental Equipment	4.procure examination coaches		50	40,000	2,000,000
311101	5.procure blood pressure machines		Purchase of Medical and Dental Equipment	5.procure blood pressure machines		300	3,000	900,000
311101	6.procure delivery room heaters		Purchase of Medical and	6.procure delivery room heaters		100	5,000	500,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Dental Equipment					
311101	8.procure Doppler machines		Purchase of Medical and Dental Equipment	8.procure Doppler machines		10	300,000	3,000,000
311101	9.procure mama packs		Purchase of Medical and Dental Equipment	9.procure mama packs		5000	1,000	5,000,000
311101	10.procure blood sugar glucometre machines		Purchase of Medical and Dental Equipment	10.procure blood sugar glucometre machines		150	6,000	900,000
311101	Procurement of SECA weighing scales		Purchase of Medical and Dental Equipment	Procurement of SECA weighing scales	no	50	10,000	500,000
		Sub total						13,800,000
2211008	Procure quality assorted lab reagents	Specialised Materials and Supplies	Laboratory Materials, Supplies and Small Equipment	Procure quality assorted lab reagents		1	5,000,000	5,000,000
2211021	Procure beddings and linen	Specialised Materials and Supplies	Procure beddings and linen	Procure beddings and linen		26	50,000	1,314,712
		sub total						6,314,712
TOTAL FOR THE								56,314,712

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
PROGRAM								
GRAND TOTAL BUDGET					-			3,308,860,029

STAFF LIST

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Deputy Director - Medical Services	R	371,838	200	26,226		4,779,164.40	4,595.10	10,000	4,793,759.50
Deputy Director - Medical Services	R	365,714	200	24,557		4,685,653.20	4,391.40	10,000	4,700,044.60
Senior Assistant Director - Nursing Services	Q	175,450	200	17,790		2,321,280.00	2,988.00	10,000	2,334,268.00
Senior Assistant Director - Medical Service	Q	335,060	200	21,009		4,275,228.00	3,631.80	10,000	4,288,859.80
Senior Assistant Director - Medical Service	Q	336,260	200	20,439		4,282,788.00	3,631.80	10,000	4,296,419.80
Senior Administrative Officer[1]	P	112,940	200	15,141		1,539,372.00	2,458.20	10,000	1,551,830.20
Medical Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Medical Specialist[2]	P	310,000	200	18,750		3,947,400.00	3,294.00	10,000	3,960,694.00
Medical Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Medical Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Dental Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Dental Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Dental Specialist[2]	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Assistant Director - Medical Services	P	303,580	200	18,537		3,867,804.00	3,137.40	10,000	3,880,941.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Assistant Director - Medical Services	P	298,600	200	17,790		3,799,080.00	2,988.00	10,000	3,812,068.00
Assistant Director - Medical Services	P	285,040	200	15,756		3,611,952.00	2,581.20	10,000	3,624,533.20
Assistant Director - Medical Services	P	298,600	200	17,790		3,799,080.00	2,988.00	10,000	3,812,068.00
Assistant Director - Medical Services	P	285,040	200	15,756		3,611,952.00	2,581.20	10,000	3,624,533.20
Assistant Director - Medical Services	P	289,340	200	16,401		3,671,292.00	2,710.20	10,000	3,684,002.20
Assistant Director - Medical Services	P	289,340	200	16,401		3,671,292.00	2,710.20	10,000	3,684,002.20
Assistant Clerk (Mun./C.C.)	P	116,940	200	17,241		1,612,572.00	2,458.20	10,000	1,625,030.20
Assistant Chief Pharmacist	P	308,800	200	19,320		3,939,840.00	3,294.00	10,000	3,953,134.00
Assistant Chief Pharmacist	P	285,040	200	15,756		3,611,952.00	2,581.20	10,000	3,624,533.20
Senior Pharmacist	N	244,784	200	12,418		3,088,819.20	1,993.50	6,000	3,096,812.70
Senior Pharmacist	N	241,414	200	11,912		3,042,313.20	1,892.40	6,000	3,050,205.60
Senior Pharmacist	N	241,414	200	11,912		3,042,313.20	1,892.40	6,000	3,050,205.60
Senior Pharmacist	N	241,414	200	11,912		3,042,313.20	1,892.40	6,000	3,050,205.60
Senior Pharmacist	N	244,784	200	12,418		3,088,819.20	1,993.50	6,000	3,096,812.70

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Pharmacist	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Senior Pharmacist	N	237,904	200	10,636		2,984,875.20	1,709.10	6,000	2,992,584.30
Senior Pharmacist	N	235,304	200	10,996		2,957,995.20	1,709.10	6,000	2,965,704.30
Senior Medical Officer	N	235,304	200	10,996		2,957,995.20	1,709.10	6,000	2,965,704.30
Senior Medical Officer	N	241,414	200	11,912		3,042,313.20	1,892.40	6,000	3,050,205.60
Senior Medical Officer	N	244,014	200	11,552		3,069,193.20	1,892.40	6,000	3,077,085.60
Senior Medical Officer	N	244,784	200	12,418		3,088,819.20	1,993.50	6,000	3,096,812.70
Senior Medical Officer	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Senior Medical Officer	N	244,014	200	11,552		3,069,193.20	1,892.40	6,000	3,077,085.60
Senior Medical Officer	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Senior Medical Officer	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Senior Medical Officer	N	244,014	200	11,552		3,069,193.20	1,892.40	6,000	3,077,085.60
Senior Medical Officer	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Senior Medical Officer	N	238,194	200	11,429		2,997,877.20	1,795.80	6,000	3,005,673.00
Principal Registered Clinical Officer[2]	N	141,324	200	12,949		1,853,671.20	2,099.70	6,000	1,861,770.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Principal Registered Clinical Officer[2]	N	141,324	200	12,949		1,853,671.20	2,099.70	6,000	1,861,770.90
Principal Nursing Officer	N	128,784	200	12,418		1,696,819.20	1,993.50	6,000	1,704,812.70
Principal Nursing Officer	N	125,414	200	11,912		1,650,313.20	1,892.40	6,000	1,658,205.60
	N	244,014	200	11,552		3,069,193.20	1,892.40	6,000	3,077,085.60
Pharmacist	M	225,860	200	10,779		2,842,068.00	1,795.80	6,000	2,849,863.80
Pharmacist	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Pharmacist	M	217,660	200	9,549		2,728,908.00	1,549.80	6,000	2,736,457.80
Pharmacist	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Pharmacist	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Pharmacist	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Pharmacist	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Pharmacist	M	212,800	200	8,820		2,661,840.00	1,404.00	6,000	2,669,244.00
Pharmacist	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Pharmacist	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	220,970	200	10,796		2,783,586.00	1,709.10	6,000	2,791,295.10

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	213,180	200	9,627		2,676,084.00	1,475.40	6,000	2,683,559.40
Medical Officer	M	215,180	200	9,177		2,694,684.00	1,475.40	6,000	2,702,159.40
Medical Officer	M	212,800	200	8,820		2,661,840.00	1,404.00	6,000	2,669,244.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	212,800	200	8,820		2,661,840.00	1,404.00	6,000	2,669,244.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	212,300	200	9,495		2,663,940.00	1,404.00	6,000	2,671,344.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Medical Officer	M	212,300	200	9,495		2,663,940.00	1,404.00	6,000	2,671,344.00
Deputy Chief Medical Engineering Technologi	M	131,860	200	11,229		1,719,468.00	1,795.80	6,000	1,727,263.80
Deputy Chief Dental Technologist	M	110,970	200	10,796		1,463,586.00	1,709.10	6,000	1,471,295.10
Deputy Chief Dental Technologist	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Dental Officer	M	215,660	200	9,999		2,710,308.00	1,549.80	6,000	2,717,857.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Dental Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Dental Officer	M	520,800	200	9,270		6,363,240.00	1,404.00	6,000	6,370,644.00
Dental Officer	M	210,800	200	9,270		2,643,240.00	1,404.00	6,000	2,650,644.00
Dental Officer	M	191,800	200	9,270		2,415,240.00	1,404.00	6,000	2,422,644.00
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	125,230	200	10,385		1,629,774.00	1,626.90	6,000	1,637,400.90
Chief Registered Nurse	M	125,230	200	10,385		1,629,774.00	1,626.90	6,000	1,637,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	115,860	200	11,229		1,527,468.00	1,795.80	6,000	1,535,263.80
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	107,660	200	9,999		1,414,308.00	1,549.80	6,000	1,421,857.80
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Registered Nurse	M	112,970	200	10,796		1,487,586.00	1,709.10	6,000	1,495,295.10
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	112,230	200	9,935		1,468,374.00	1,626.90	6,000	1,476,000.90
Chief Registered Nurse	M	112,230	200	9,935		1,468,374.00	1,626.90	6,000	1,476,000.90
Chief Registered Nurse	M	112,230	200	9,935		1,468,374.00	1,626.90	6,000	1,476,000.90
Chief Registered Nurse	M	110,230	200	10,385		1,449,774.00	1,626.90	6,000	1,457,400.90
Chief Registered Nurse	M	107,660	200	9,999		1,414,308.00	1,549.80	6,000	1,421,857.80
Chief Registered Nurse	M	109,660	200	9,549		1,432,908.00	1,549.80	6,000	1,440,457.80
Chief Registered Clinical Officer - Anaesthetist	M	129,230	200	10,385		1,677,774.00	1,626.90	6,000	1,685,400.90
Chief Registered Clinical Officer - Anaesthetist	M	129,230	200	10,385		1,677,774.00	1,626.90	6,000	1,685,400.90
Chief Registered Clinical Officer - Anaesthetist	M	131,970	200	10,796		1,715,586.00	1,709.10	6,000	1,723,295.10
Chief Registered Clinical Officer - Anaesthetist	M	129,230	200	10,385		1,677,774.00	1,626.90	6,000	1,685,400.90
Chief Registered Clinical Officer	M	119,230	200	10,385		1,557,774.00	1,626.90	6,000	1,565,400.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Registered Clinical Officer	M	121,230	200	9,935		1,576,374.00	1,626.90	6,000	1,584,000.90
Chief Registered Clinical Officer	M	121,230	200	9,935		1,576,374.00	1,626.90	6,000	1,584,000.90
Chief Registered Clinical Officer	M	121,230	200	9,935		1,576,374.00	1,626.90	6,000	1,584,000.90
Chief Registered Clinical Officer	M	119,230	200	10,385		1,557,774.00	1,626.90	6,000	1,565,400.90
Chief Registered Clinical Officer	M	119,230	200	10,385		1,557,774.00	1,626.90	6,000	1,565,400.90
Chief Registered Clinical Officer	M	119,230	200	10,385		1,557,774.00	1,626.90	6,000	1,565,400.90
Chief Radiographer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Public Health Officer	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Chief Public Health Officer	M	110,970	200	10,796		1,463,586.00	1,709.10	6,000	1,471,295.10
Chief Public Health Officer	M	107,660	200	9,549		1,408,908.00	1,549.80	6,000	1,416,457.80
Chief Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Occupational Therapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Nutrition & Dietetics Officer	M	111,860	200	11,229		1,479,468.00	1,795.80	6,000	1,487,263.80
Chief Medical Lab Technologist	M	109,230	200	10,385		1,437,774.00	1,626.90	6,000	1,445,400.90
Chief Medical Lab Technologist	M	109,230	200	10,385		1,437,774.00	1,626.90	6,000	1,445,400.90
Chief Health Records & Information Mgt. Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Clinical Officer	M	121,970	200	10,796		1,595,586.00	1,709.10	6,000	1,603,295.10
Chief Assistant Public Health Officer	M	105,660	200	9,999		1,390,308.00	1,549.80	6,000	1,397,857.80
Chief Assistant Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Assistant Public Health Officer	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Chief Assistant Public Health Officer	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Assistant Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Assistant Public Health Officer	M	105,180	200	9,177		1,374,684.00	1,475.40	6,000	1,382,159.40
Chief Assistant Public Health Officer	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Chief Assistant Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Chief Assistant Public Health Officer	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Chief Assistant Public Health Officer	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Assistant Chief Physiotherapist	M	108,230	200	10,385		1,425,774.00	1,626.90	6,000	1,433,400.90
Assistant Chief Physiotherapist	M	110,230	200	9,935		1,444,374.00	1,626.90	6,000	1,452,000.90
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	101,600	200	8,963		1,329,150.00	1,342.50	6,000	1,336,492.50
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	101,600	200	8,963		1,329,150.00	1,342.50	6,000	1,336,492.50
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	101,600	200	8,963		1,329,150.00	1,342.50	6,000	1,336,492.50
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	101,620	200	8,216		1,320,426.00	1,283.10	6,000	1,327,709.10
Senior Registered Nurse	L	101,620	200	8,216		1,320,426.00	1,283.10	6,000	1,327,709.10
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	99,620	200	8,666		1,301,826.00	1,283.10	6,000	1,309,109.10
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Nurse	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Registered Nurse	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Registered Nurse	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Registered Nurse	L	103,600	200	8,513		1,347,750.00	1,342.50	6,000	1,355,092.50
Senior Registered Nurse	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Registered Clinical Officer - Anaesthetist	L	125,180	200	9,627		1,620,084.00	1,475.40	6,000	1,627,559.40
Senior Registered Clinical Officer - Anaesthetist	L	125,180	200	9,627		1,620,084.00	1,475.40	6,000	1,627,559.40
Senior Registered Clinical Officer - Anaesthetist	L	127,180	200	9,177		1,638,684.00	1,475.40	6,000	1,646,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Registered Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Radiographer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Radiographer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Radiographer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Physiotherapist	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Physiotherapist	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Physiotherapist	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Physiotherapist	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Physiotherapist	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Nutrition & Dietetics Technologist	L	99,800	200	9,270		1,311,240.00	1,404.00	6,000	1,318,644.00
Senior Nutrition & Dietetics Officer	L	101,800	200	8,820		1,329,840.00	1,404.00	6,000	1,337,244.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Nutrition & Dietetics Officer	L	102,180	200	9,627		1,344,084.00	1,475.40	6,000	1,351,559.40
Senior Nursing Officer	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Nursing Officer	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Nursing Officer	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Nursing Officer	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Nursing Officer	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technologist	L	107,180	200	9,177		1,398,684.00	1,475.40	6,000	1,406,159.40
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technologist	L	107,180	200	9,177		1,398,684.00	1,475.40	6,000	1,406,159.40
Senior Medical Lab Technologist	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technician[1]	L	100,750	200	8,963		1,318,950.00	1,342.50	6,000	1,326,292.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Medical Lab Technician[1]	L	102,800	200	9,270		1,347,240.00	1,404.00	6,000	1,354,644.00
Senior Medical Lab Technician[1]	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technician[1]	L	107,180	200	9,177		1,398,684.00	1,475.40	6,000	1,406,159.40
Senior Medical Lab Technician[1]	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technician[1]	L	104,800	200	8,820		1,365,840.00	1,404.00	6,000	1,373,244.00
Senior Medical Lab Technician[1]	L	102,800	200	9,270		1,347,240.00	1,404.00	6,000	1,354,644.00
Senior Medical Lab Technician[1]	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technician[1]	L	105,180	200	9,627		1,380,084.00	1,475.40	6,000	1,387,559.40
Senior Medical Lab Technician[1]	L	107,180	200	9,177		1,398,684.00	1,475.40	6,000	1,406,159.40
Senior Medical Lab Technician[1]	L	102,800	200	9,270		1,347,240.00	1,404.00	6,000	1,354,644.00
Senior Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Health Records & Information Mgt. Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Health Records & Information Mgt. Officer	L	101,800	200	9,270		1,335,240.00	1,404.00	6,000	1,342,644.00
Senior Health Records & Information Mgt. Officer	L	101,800	200	9,270		1,335,240.00	1,404.00	6,000	1,342,644.00
Senior Health Administration Officer	L	82,180	200	9,627		1,104,084.00	1,475.40	6,000	1,111,559.40
Senior Health Administration Officer	L	79,800	200	9,270		1,071,240.00	1,404.00	6,000	1,078,644.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	516,950	200	9,627		6,321,324.00	1,475.40	6,000	6,328,799.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	105,650	200	8,820		1,376,040.00	1,404.00	6,000	1,383,444.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	99,750	200	7,935		1,294,620.00	1,227.00	6,000	1,301,847.00
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	108,030	200	9,177		1,408,884.00	1,475.40	6,000	1,416,359.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
Senior Enrolled Nurse[1]	L	103,650	200	9,270		1,357,440.00	1,404.00	6,000	1,364,844.00
Senior Enrolled Nurse[1]	L	99,750	200	7,935		1,294,620.00	1,227.00	6,000	1,301,847.00
Senior Enrolled Nurse[1]	L	97,750	200	8,385		1,276,020.00	1,227.00	6,000	1,283,247.00
Senior Clinical Officer	L	112,800	200	9,270		1,467,240.00	1,404.00	6,000	1,474,644.00
Senior Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Clinical Officer	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Senior Clinical Officer	L	117,180	200	9,177		1,518,684.00	1,475.40	6,000	1,526,159.40
Senior Clinical Officer	L	112,800	200	9,270		1,467,240.00	1,404.00	6,000	1,474,644.00
Senior Assistant Public Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Assistant Public Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Public Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Assistant Public Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Assistant Public Health Officer	L	95,900	200	8,385		1,253,820.00	1,227.00	6,000	1,261,047.00
Senior Assistant Public Health Officer	L	101,750	200	8,513		1,325,550.00	1,342.50	6,000	1,332,892.50
Senior Assistant Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Health Records & Information Mgt. Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Community Health Officer	L	104,180	200	9,627		1,368,084.00	1,475.40	6,000	1,375,559.40
Senior Assistant Community Health Officer	L	106,180	200	9,177		1,386,684.00	1,475.40	6,000	1,394,159.40
Senior Administrative Officer	L	88,630	200	12,245		1,212,894.00	1,788.90	6,000	1,220,682.90
Pharmacist Intern	L	189,900	200	8,385		2,381,820.00	1,227.00	6,000	2,389,047.00
Medical Parasitologist[1]	L	123,750	200	8,963		1,594,950.00	1,342.50	6,000	1,602,292.50
Medical Officer Intern	L	191,770	200	8,666		2,407,626.00	1,283.10	6,000	2,414,909.10
Medical Officer Intern	L	191,770	200	8,666		2,407,626.00	1,283.10	6,000	2,414,909.10
Medical Officer Intern	L	189,900	200	8,385		2,381,820.00	1,227.00	6,000	2,389,047.00
Medical Officer Intern	L	189,900	200	8,385		2,381,820.00	1,227.00	6,000	2,389,047.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Entomologist[1]	L	123,750	200	8,963		1,594,950.00	1,342.50	6,000	1,602,292.50
	L	106,030	200	9,627		1,390,284.00	1,475.40	6,000	1,397,759.40
	L	115,180	200	9,627		1,500,084.00	1,475.40	6,000	1,507,559.40
Supply Chain Management Assistant[1]	K	56,170	200	7,676		768,546.00	1,283.10	6,000	775,829.10
Senior Registered Nurse	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Registered Nurse	K	99,318	200	8,020		1,290,458.40	1,404.00	6,000	1,297,862.40
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	93,438	200	7,416		1,212,644.40	1,283.10	6,000	1,219,927.50
Senior Public Health Assistant	K	93,438	200	7,416		1,212,644.40	1,283.10	6,000	1,219,927.50
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	90,170	200	7,676		1,176,546.00	1,283.10	6,000	1,183,829.10
Senior Public Health Assistant	K	93,438	200	7,416		1,212,644.40	1,283.10	6,000	1,219,927.50
Senior Public Health Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Public Health Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Public Health Assistant	K	91,568	200	7,135		1,186,838.40	1,227.00	6,000	1,194,065.40
Senior Orthopaedic Trauma Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Orthopaedic Trauma Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Nutrition & Dietetics Technician	K	91,438	200	7,416		1,188,644.40	1,283.10	6,000	1,195,927.50
Senior Nursing Officer	K	96,050	200	8,280		1,254,360.00	1,404.00	6,000	1,261,764.00
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	96,418	200	7,713		1,251,968.40	1,342.50	6,000	1,259,310.90
Senior Medical Lab Technician[2	K	96,418	200	7,713		1,251,968.40	1,342.50	6,000	1,259,310.90
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	96,418	200	7,713		1,251,968.40	1,342.50	6,000	1,259,310.90
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	89,300	200	7,395		1,162,740.00	1,227.00	6,000	1,169,967.00
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Senior Medical Lab Technician[2	K	96,418	200	7,713		1,251,968.40	1,342.50	6,000	1,259,310.90
Senior Medical Eng. Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Medical Eng. Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Medical Eng. Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Medical Eng. Technician	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Medical Eng. Technician	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Health Records & Information Mgt. Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Health Records & Information Mgt. Assistant	K	91,568	200	7,135		1,186,838.40	1,227.00	6,000	1,194,065.40
Senior Health Records & Information Mgt. Assistant	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Senior Health Records & Information Mgt. Assistant	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	90,150	200	7,395		1,172,940.00	1,227.00	6,000	1,180,167.00
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	98,430	200	8,637		1,287,204.00	1,475.40	6,000	1,294,679.40
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Senior Enrolled Nurse[2]	K	90,150	200	7,395		1,172,940.00	1,227.00	6,000	1,180,167.00
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	93,418	200	7,135		1,209,038.40	1,227.00	6,000	1,216,265.40
Senior Enrolled Nurse[2]	K	90,150	200	7,395		1,172,940.00	1,227.00	6,000	1,180,167.00
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Senior Enrolled Nurse[2]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[1]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Registered Nurse[1]	K	86,670	200	6,873		1,124,916.00	1,122.60	6,000	1,132,038.60
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	89,938	200	6,613		1,161,014.40	1,122.60	6,000	1,168,137.00
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[1]	K	86,698	200	6,127		1,116,302.40	1,025.40	6,000	1,123,327.80
Registered Nurse[1]	K	88,270	200	6,873		1,144,116.00	1,122.60	6,000	1,151,238.60
Registered Nurse[1]	K	94,260	200	6,812		1,215,258.00	1,074.30	6,000	1,222,332.30
Registered Nurse[1]	K	92,020	200	7,676		1,198,746.00	1,283.10	6,000	1,206,029.10
Registered Nurse[1]	K	86,670	200	6,873		1,124,916.00	1,122.60	6,000	1,132,038.60
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Registered Nurse[1]	K	89,938	200	6,613		1,161,014.40	1,122.60	6,000	1,168,137.00
Registered Nurse[1]	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
Registered Nurse[1]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	85,060	200	6,632		1,102,698.00	1,074.30	6,000	1,109,772.30
Registered Nurse[1]	K	88,328	200	6,372		1,138,796.40	1,074.30	6,000	1,145,870.70
Registered Nurse[1]	K	86,698	200	6,127		1,116,302.40	1,025.40	6,000	1,123,327.80
Registered Nurse[1]	K	88,270	200	6,873		1,144,116.00	1,122.60	6,000	1,151,238.60
Registered Nurse[1]	K	94,260	200	6,812		1,215,258.00	1,074.30	6,000	1,222,332.30
Registered Clinical Officer[1] - Anaesthetist	K	105,820	200	6,873		1,354,716.00	1,122.60	6,000	1,361,838.60
Registered Clinical Officer[1] - Anaesthetist	K	104,210	200	6,632		1,332,498.00	1,074.30	6,000	1,339,572.30
Registered Clinical Officer[1] - Anaesthetist	K	114,760	200	6,264		1,454,688.00	1,027.80	6,000	1,461,715.80
Registered Clinical Officer[1]	K	103,150	200	7,973		1,335,870.00	1,342.50	6,000	1,343,212.50
Registered Clinical Officer[1]	K	94,210	200	6,632		1,212,498.00	1,074.30	6,000	1,219,572.30
Registered Clinical Officer[1]	K	102,568	200	7,135		1,318,838.40	1,227.00	6,000	1,326,065.40
Registered Clinical Officer[1]	K	99,088	200	6,613		1,270,814.40	1,122.60	6,000	1,277,937.00
Registered Clinical Officer[1]	K	97,478	200	6,372		1,248,596.40	1,074.30	6,000	1,255,670.70
Registered Clinical Officer[1]	K	97,478	200	6,372		1,248,596.40	1,074.30	6,000	1,255,670.70

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[1]	K	97,478	200	6,372		1,248,596.40	1,074.30	6,000	1,255,670.70
Registered Clinical Officer[1]	K	94,210	200	6,632		1,212,498.00	1,074.30	6,000	1,219,572.30
Registered Clinical Officer[1]	K	95,820	200	6,873		1,234,716.00	1,122.60	6,000	1,241,838.60
Registered Clinical Officer[1]	K	95,820	200	6,873		1,234,716.00	1,122.60	6,000	1,241,838.60
Registered Clinical Officer[1]	K	99,088	200	6,613		1,270,814.40	1,122.60	6,000	1,277,937.00
Registered Clinical Officer[1]	K	95,820	200	6,873		1,234,716.00	1,122.60	6,000	1,241,838.60
Registered Clinical Officer[1]	K	99,088	200	6,613		1,270,814.40	1,122.60	6,000	1,277,937.00
Radiographer[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Radiographer[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Public Health Officer	K	91,568	200	7,135		1,186,838.40	1,227.00	6,000	1,194,065.40
Public Health Officer	K	90,860	200	6,579		1,171,668.00	1,027.80	6,000	1,178,695.80
Physiotherapist[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Physiotherapist[1]	K	88,300	200	7,395		1,150,740.00	1,227.00	6,000	1,157,967.00
Physiotherapist[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Pharmaceutical Technologist[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Pharmaceutical Technologist[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Pharmaceutical Technologist[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Orthopaedic Technologist[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Medical Lab Technologist[1]	K	93,150	200	7,973		1,215,870.00	1,342.50	6,000	1,223,212.50
Medical Lab Technologist[1]	K	84,210	200	6,632		1,092,498.00	1,074.30	6,000	1,099,572.30
Medical Lab Technologist[1]	K	84,210	200	6,632		1,092,498.00	1,074.30	6,000	1,099,572.30
Medical Lab Technologist[1]	K	87,478	200	6,372		1,128,596.40	1,074.30	6,000	1,135,670.70
Medical Lab Technologist[1]	K	87,478	200	6,372		1,128,596.40	1,074.30	6,000	1,135,670.70
Medical Lab Technologist[1]	K	87,478	200	6,372		1,128,596.40	1,074.30	6,000	1,135,670.70
Medical Lab Technologist[1]	K	87,478	200	6,372		1,128,596.40	1,074.30	6,000	1,135,670.70
Medical Eng. Technologist[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Medical Eng. Technologist[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Medical Eng. Technologist[1]	K	82,660	200	6,399		1,071,108.00	1,027.80	6,000	1,078,135.80
Medical Eng. Technologist[1]	K	90,860	200	6,579		1,171,668.00	1,027.80	6,000	1,178,695.80
Health Records & Information Mgt. Officer	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Health Administration Officer[1]	K	70,150	200	7,973		939,870.00	1,342.50	6,000	947,212.50
Health Administration Officer[1]	K	59,478	200	6,372		792,596.40	1,074.30	6,000	799,670.70
Finance Officer[3]	K	52,420	200	6,873		713,916.00	1,122.60	6,000	721,038.60
Economist[2]	K	52,420	200	6,873		713,916.00	1,122.60	6,000	721,038.60
Dental Technologist[1]	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Assistant Public Health Officer[1]	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Assistant Public Health Officer[1]	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Assistant Public Health Officer[1]	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Assistant Public Health Officer[1]	K	95,418	200	7,713		1,239,968.40	1,342.50	6,000	1,247,310.90
Assistant Public Health Officer[1]	K	90,170	200	7,676		1,176,546.00	1,283.10	6,000	1,183,829.10
Assistant Public Health Officer[1]	K	92,150	200	7,973		1,203,870.00	1,342.50	6,000	1,211,212.50
Assistant Public Health Officer[1]	K	91,568	200	7,135		1,186,838.40	1,227.00	6,000	1,194,065.40
Assistant Public Health Officer[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Assistant Public Health Officer[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Assistant Office Administrator[1]	K	54,110	200	7,127		737,238.00	1,173.30	6,000	744,411.30

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Assistant Health Records & Information Mgt. Officer[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Assistant Health Records & Information Mgt. Officer[1]	K	86,478	200	6,372		1,116,596.40	1,074.30	6,000	1,123,670.70
Assistant Health Records & Information Mgt. Officer[1]	K	83,210	200	6,632		1,080,498.00	1,074.30	6,000	1,087,572.30
Assistant Health Promotion Officer[1]	K	91,420	200	6,613		1,178,798.40	1,122.60	6,000	1,185,921.00
Accountant[2]	K	73,655	200	10,748		1,015,239.00	1,549.65	6,000	1,022,788.65
Accountant[1]	K	58,150	200	7,973		795,870.00	1,342.50	6,000	803,212.50
Accountant[1]	K	52,420	200	6,873		713,916.00	1,122.60	6,000	721,038.60
Accountant[1]	K	52,420	200	6,873		713,916.00	1,122.60	6,000	721,038.60
Accountant[1]	K	52,420	200	6,613		710,798.40	1,122.60	6,000	717,921.00
Accountant[1]	K	52,420	200	6,873		713,916.00	1,122.60	6,000	721,038.60
	K	30,395	200	2,721		399,792.00	468.60	6,000	406,260.60
	K	94,000	200	7,973		1,226,070.00	1,342.50	6,000	1,233,412.50
	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
	K	97,268	200	7,713		1,262,168.40	1,342.50	6,000	1,269,510.90
Telephone Supervisor[2]	J	40,720	200	5,508		557,136.00	987.60	4,000	562,123.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Chargehand Tailor	J	41,954	200	5,693		574,165.20	987.60	4,000	579,152.80
Registered Nurse[2]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20
Registered Nurse[2]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Registered Nurse[2]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Registered Nurse[2]	J	76,460	200	5,492		985,818.00	984.30	4,000	990,802.30
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Registered Nurse[2]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Registered Nurse[2]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Registered Nurse[2]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Registered Nurse[2]	J	75,170	200	5,298		968,016.00	945.60	4,000	972,961.60
Registered Nurse[2]	J	71,404	200	5,483		925,045.20	945.60	4,000	929,990.80
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[2]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	70,170	200	4,548		899,016.00	795.60	4,000	903,811.60
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	70,170	200	4,548		899,016.00	795.60	4,000	903,811.60
Registered Nurse[2]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Registered Nurse[2]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20
Registered Nurse[2]	J	78,830	200	5,397		1,013,124.00	905.40	4,000	1,018,029.40
Registered Clinical Officer[2] - Anaesthetist	J	100,720	200	5,508		1,277,136.00	987.60	4,000	1,282,123.60
Registered Clinical Officer[2] - Anaesthetist	J	96,954	200	5,693		1,234,165.20	987.60	4,000	1,239,152.80
Registered Clinical Officer[2]	J	85,720	200	5,508		1,097,136.00	987.60	4,000	1,102,123.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[2]	J	85,720	200	5,508		1,097,136.00	987.60	4,000	1,102,123.60
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	81,954	200	5,693		1,054,165.20	987.60	4,000	1,059,152.80
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	81,954	200	5,693		1,054,165.20	987.60	4,000	1,059,152.80
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	79,214	200	5,282		1,016,353.20	905.40	4,000	1,021,258.60
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	84,320	200	5,298		1,077,816.00	945.60	4,000	1,082,761.60
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[2]	J	84,320	200	5,298		1,077,816.00	945.60	4,000	1,082,761.60
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	81,700	200	4,905		1,041,660.00	867.00	4,000	1,046,527.00
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	82,980	200	5,097		1,059,324.00	905.40	4,000	1,064,229.40
Registered Clinical Officer[2]	J	85,480	200	5,022		1,088,424.00	830.40	4,000	1,093,254.40
Public Health Officer[2]	J	70,610	200	10,292		973,218.00	1,458.30	4,000	978,676.30
Public Health Officer	J	76,060	200	5,709		983,628.00	1,027.80	4,000	988,655.80
Public Health Assistant[1]	J	74,720	200	5,508		965,136.00	987.60	4,000	970,123.60
Procurement Assistant	J	40,180	200	5,097		545,724.00	905.40	4,000	550,629.40
Physiotherapist[2]	J	68,214	200	5,282		884,353.20	905.40	4,000	889,258.60
Physiotherapist[2]	J	71,980	200	5,097		927,324.00	905.40	4,000	932,229.40
Pharmaceutical Technologist[2]	J	71,980	200	5,097		927,324.00	905.40	4,000	932,229.40
Pharmaceutical Technologist[2]	J	71,980	200	5,097		927,324.00	905.40	4,000	932,229.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Pharmaceutical Technologist[2]	J	68,214	200	5,282		884,353.20	905.40	4,000	889,258.60
Pharmaceutical Technologist[2]	J	71,980	200	5,097		927,324.00	905.40	4,000	932,229.40
Office Administrative Assistant[1]	J	41,954	200	5,693		574,165.20	987.60	4,000	579,152.80
Nutrition & Dietetics Technician[1]	J	69,980	200	5,097		903,324.00	905.40	4,000	908,229.40
Medical Lab Technologist[2]	J	75,720	200	5,508		977,136.00	987.60	4,000	982,123.60
Medical Lab Technologist[2]	J	71,954	200	5,693		934,165.20	987.60	4,000	939,152.80
Medical Lab Technologist[2]	J	69,214	200	5,282		896,353.20	905.40	4,000	901,258.60
Medical Lab Technologist[2]	J	69,214	200	5,282		896,353.20	905.40	4,000	901,258.60
Medical Lab Technologist[2]	J	72,980	200	5,097		939,324.00	905.40	4,000	944,229.40
Medical Lab Technologist[2]	J	72,980	200	5,097		939,324.00	905.40	4,000	944,229.40
Medical Lab Technologist[2]	J	75,480	200	5,022		968,424.00	830.40	4,000	973,254.40
Medical Lab Technician[1]	J	71,954	200	5,693		934,165.20	987.60	4,000	939,152.80
Medical Eng. Technician[1]	J	70,954	200	5,693		922,165.20	987.60	4,000	927,152.80
Health Administration Officer[2]	J	51,214	200	5,282		680,353.20	905.40	4,000	685,258.60
Health Administration Officer[2]	J	51,214	200	5,282		680,353.20	905.40	4,000	685,258.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Health Administration Officer[2]	J	51,214	200	5,282		680,353.20	905.40	4,000	685,258.60
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80
Enrolled Nurse[1]	J	76,570	200	5,508		987,336.00	987.60	4,000	992,323.60
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80
Enrolled Nurse[1]	J	72,804	200	5,693		944,365.20	987.60	4,000	949,352.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[1]	J	83,215	200	4,905		1,059,840.00	867.00	4,000	1,064,707.00
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	70,064	200	5,282		906,553.20	905.40	4,000	911,458.60
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	70,064	200	5,282		906,553.20	905.40	4,000	911,458.60
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	70,064	200	5,282		906,553.20	905.40	4,000	911,458.60
Enrolled Nurse[1]	J	70,064	200	5,282		906,553.20	905.40	4,000	911,458.60
Enrolled Nurse[1]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20
Enrolled Nurse[1]	J	73,830	200	5,097		949,524.00	905.40	4,000	954,429.40
Enrolled Nurse[1]	J	68,784	200	5,090		888,889.20	867.00	4,000	893,756.20
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Enrolled Nurse[1]	J	71,330	200	4,722		915,024.00	830.40	4,000	919,854.40
Enrolled Nurse[1]	J	67,564	200	4,907		872,053.20	830.40	4,000	876,883.60
Enrolled Nurse[1]	J	72,550	200	4,905		931,860.00	867.00	4,000	936,727.00
Dental Technologist[2]	J	66,934	200	5,090		866,689.20	867.00	4,000	871,556.20
Chief Clerical Officer - General Office Ser	J	8,200	200	630		108,360.00	-	4,000	112,360.00
Assistant Public Health Officer[2]	J	71,980	200	5,097		927,324.00	905.40	4,000	932,229.40
Assistant Occupational Therapist[2]	J	76,980	200	5,397		990,924.00	905.40	4,000	995,829.40
Accounts Assistant[2]	J	40,180	200	5,282		547,945.20	905.40	4,000	552,850.60
Accountant[2]	J	41,954	200	5,693		574,165.20	987.60	4,000	579,152.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Accountant[2]	J	45,180	200	5,097		605,724.00	905.40	4,000	610,629.40
Accountant[2]	J	40,180	200	5,282		547,945.20	905.40	4,000	552,850.60
	J	40,180	200	5,282		547,945.20	905.40	4,000	552,850.60
Supply Chain Management Assistant[3]	H	34,580	200	4,587		472,404.00	830.40	4,000	477,234.40
Senior Telephone Operator	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Senior Clerical Officer - General Office Se	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Senior Clerical Officer - General Office Se	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Senior Clerical Officer - General Office Se	H	34,088	200	4,513		465,614.40	795.60	4,000	470,410.00
Senior Clerical Officer - General Office Se	H	34,088	200	4,513		465,614.40	795.60	4,000	470,410.00
Senior Clerical Officer - General Office Se	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Senior Clerical Officer	H	29,880	200	3,837		407,004.00	671.40	4,000	411,675.40
Registered Nurse[3]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Registered Nurse[3]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Registered Nurse[3]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Registered Nurse[3]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	68,150	200	4,245		871,140.00	762.00	4,000	875,902.00
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	62,768	200	4,188		805,868.40	730.50	4,000	810,598.90
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Registered Nurse[3]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Registered Nurse[3]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Registered Nurse[3]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Registered Nurse[3]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Registered Nurse[3]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	70,250	200	4,245		896,340.00	762.00	4,000	901,102.00
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Registered Nurse[3]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Registered Nurse[3]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	61,758	200	4,036		791,930.40	700.20	4,000	796,630.60
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	61,758	200	4,036		791,930.40	700.20	4,000	796,630.60
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Registered Nurse[3]	H	61,758	200	4,036		791,930.40	700.20	4,000	796,630.60
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80
Registered Nurse[3]	H	60,798	200	3,892		778,682.40	671.40	4,000	783,353.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Nurse[3]	H	73,430	200	3,837		929,604.00	671.40	4,000	934,275.40
Registered Nurse[3]	H	69,200	200	4,230		883,560.00	730.50	4,000	888,290.50
Registered Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	74,088	200	4,513		945,614.40	795.60	4,000	950,410.00

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	74,088	200	4,513		945,614.40	795.60	4,000	950,410.00
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	79,400	200	4,245		1,006,140.00	762.00	4,000	1,010,902.00
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	75,240	200	3,936		952,512.00	700.20	4,000	957,212.20
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	79,580	200	4,587		1,012,404.00	830.40	4,000	1,017,234.40
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	74,088	200	4,513		945,614.40	795.60	4,000	950,410.00
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	74,088	200	4,513		945,614.40	795.60	4,000	950,410.00
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	78,420	200	4,413		996,396.00	795.60	4,000	1,001,191.60
Registered Clinical Officer[3]	H	79,400	200	4,245		1,006,140.00	762.00	4,000	1,010,902.00
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	73,350	200	4,188		932,852.40	730.50	4,000	937,582.90
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	78,350	200	4,088		991,650.00	730.50	4,000	996,380.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	76,250	200	4,088		966,450.00	730.50	4,000	971,180.50
Registered Clinical Officer[3]	H	75,240	200	3,936		952,512.00	700.20	4,000	957,212.20
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Registered Clinical Officer[3]	H	78,230	200	3,935		988,374.00	671.40	4,000	993,045.40
Registered Clinical Officer[3]	H	78,230	200	3,935		988,374.00	671.40	4,000	993,045.40
Registered Clinical Officer[3]	H	78,230	200	3,935		988,374.00	671.40	4,000	993,045.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	82,580	200	3,837		1,039,404.00	671.40	4,000	1,044,075.40
Registered Clinical Officer[3]	H	83,540	200	3,981		1,052,652.00	700.20	4,000	1,057,352.20
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	65,250	200	4,088		834,450.00	730.50	4,000	839,180.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Public Health Assistant[2]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Public Health Assistant[2]	H	65,250	200	4,088		834,450.00	730.50	4,000	839,180.50
Public Health Assistant[2]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Public Health Assistant[2]	H	61,968	200	4,345		798,158.40	762.00	4,000	802,920.40
Physiotherapist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Physiotherapist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Pharmaceutical Technologist[3]	H	68,400	200	4,245		874,140.00	762.00	4,000	878,902.00
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Pharmaceutical Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Pharmaceutical Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Pharmaceutical Technologist[3]	H	61,968	200	4,345		798,158.40	762.00	4,000	802,920.40
Orthopaedic Trauma Technician[2]	H	68,580	200	4,587		880,404.00	830.40	4,000	885,234.40
Orthopaedic Trauma Technician[2]	H	64,248	200	4,687		829,622.40	830.40	4,000	834,452.80
Office Administrative Assistant[2]	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Office Administrative Assistant[2]	H	32,968	200	4,345		450,158.40	762.00	4,000	454,920.40
Nutrition & Dietetics Technologist[3]	H	65,350	200	4,088		835,650.00	730.50	4,000	840,380.50
Nutrition & Dietetics Technologist[3]	H	60,350	200	4,188		776,852.40	730.50	4,000	781,582.90
Nutrition & Dietetics Technologist[3]	H	65,350	200	4,088		835,650.00	730.50	4,000	840,380.50
Nutrition & Dietetics Technologist[3]	H	65,420	200	4,413		840,396.00	795.60	4,000	845,191.60
Nutrition & Dietetics Technologist[3]	H	65,350	200	4,088		835,650.00	730.50	4,000	840,380.50
Nutrition & Dietetics Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Nutrition & Dietetics Technologist[3]	H	65,350	200	4,088		835,650.00	730.50	4,000	840,380.50
Nutrition & Dietetics Technologist[3]	H	60,350	200	4,188		776,852.40	730.50	4,000	781,582.90
Nutrition & Dietetics Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Nutrition & Dietetics Technologist[3]	H	60,350	200	4,188		776,852.40	730.50	4,000	781,582.90
Medical Social Worker[3]	H	66,580	200	4,587		856,404.00	830.40	4,000	861,234.40
Medical Social Worker[3]	H	66,580	200	4,587		856,404.00	830.40	4,000	861,234.40
Medical Social Worker[3]	H	62,248	200	4,687		805,622.40	830.40	4,000	810,452.80
Medical Social Worker[3]	H	57,908	200	4,036		745,730.40	700.20	4,000	750,430.60
Medical Social Worker[3]	H	65,230	200	3,935		832,374.00	671.40	4,000	837,045.40
Medical Social Worker[3]	H	69,580	200	3,837		883,404.00	671.40	4,000	888,075.40
Medical Social Worker[3]	H	65,230	200	3,935		832,374.00	671.40	4,000	837,045.40
Medical Social Worker[3]	H	69,580	200	3,837		883,404.00	671.40	4,000	888,075.40
Medical Lab Technologist[3]	H	69,580	200	4,587		892,404.00	830.40	4,000	897,234.40
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	70,520	200	4,413		901,596.00	795.60	4,000	906,391.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	118,918	200	4,188		1,479,668.40	730.50	4,000	1,484,398.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	66,250	200	4,088		846,450.00	730.50	4,000	851,180.50
Medical Lab Technologist[3]	H	68,420	200	4,413		876,396.00	795.60	4,000	881,191.60
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Medical Lab Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	69,580	200	4,587		892,404.00	830.40	4,000	897,234.40
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	70,520	200	4,413		901,596.00	795.60	4,000	906,391.60
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	118,918	200	4,188		1,479,668.40	730.50	4,000	1,484,398.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	66,250	200	4,088		846,450.00	730.50	4,000	851,180.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Lab Technologist[3]	H	68,420	200	4,413		876,396.00	795.60	4,000	881,191.60
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Medical Lab Technologist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	63,350	200	4,188		812,852.40	730.50	4,000	817,582.90
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	68,350	200	4,088		871,650.00	730.50	4,000	876,380.50
Medical Lab Technologist[3]	H	60,908	200	4,036		781,730.40	700.20	4,000	786,430.60
Medical Lab Technologist[3]	H	65,240	200	3,936		832,512.00	700.20	4,000	837,212.20
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	59,948	200	3,892		768,482.40	671.40	4,000	773,153.80
Medical Lab Technologist[3]	H	59,948	200	3,892		768,482.40	671.40	4,000	773,153.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Lab Technologist[3]	H	59,948	200	3,892		768,482.40	671.40	4,000	773,153.80
Medical Lab Technologist[3]	H	116,839	200	3,892		1,451,174.40	671.40	4,000	1,455,845.80
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	59,948	200	3,892		768,482.40	671.40	4,000	773,153.80
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	59,948	200	3,892		768,482.40	671.40	4,000	773,153.80
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	64,280	200	3,792		819,264.00	671.40	4,000	823,935.40
Medical Lab Technologist[3]	H	68,230	200	3,935		868,374.00	671.40	4,000	873,045.40
Medical Lab Technologist[3]	H	68,230	200	3,935		868,374.00	671.40	4,000	873,045.40
Medical Lab Technologist[3]	H	68,230	200	3,935		868,374.00	671.40	4,000	873,045.40
Medical Lab Technologist[3]	H	72,580	200	3,837		919,404.00	671.40	4,000	924,075.40
Medical Lab Technologist[3]	H	68,230	200	3,935		868,374.00	671.40	4,000	873,045.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Medical Eng. Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Medical Eng. Technologist[3]	H	65,130	200	3,792		829,464.00	671.40	4,000	834,135.40
Health Records & Information Mgt. Officer	H	70,828	200	5,674		920,426.40	1,027.80	4,000	925,454.20
Health Records & Information Mgt. Assistant[2]	H	64,248	200	4,687		829,622.40	830.40	4,000	834,452.80
Health Records & Information Mgt. Assistant[2]	H	65,250	200	4,088		834,450.00	730.50	4,000	839,180.50
Health Records & Information Mgt. Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Health Records & Information Mgt. Assistant[2]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Health Records & Information Mgt. Assistant[2]	H	94,260	200	6,812		1,215,258.00	1,074.30	4,000	1,220,332.30
Health Administration Officer[3]	H	77,248	200	4,687		985,622.40	830.40	4,000	990,452.80
Health Administration Officer[2]	H	36,468	200	4,870		498,458.40	867.00	4,000	503,325.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	66,098	200	4,687		851,822.40	830.40	4,000	856,652.80
Enrolled Nurse[2]	H	66,098	200	4,687		851,822.40	830.40	4,000	856,652.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Enrolled Nurse[2]	H	64,938	200	4,513		835,814.40	795.60	4,000	840,610.00
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	66,098	200	4,687		851,822.40	830.40	4,000	856,652.80

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	66,098	200	4,687		851,822.40	830.40	4,000	856,652.80
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	66,098	200	4,687		851,822.40	830.40	4,000	856,652.80
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	70,430	200	4,587		902,604.00	830.40	4,000	907,434.40
Enrolled Nurse[2]	H	69,270	200	4,413		886,596.00	795.60	4,000	891,391.60
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[2]	H	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[2]	H	64,200	200	4,188		823,052.40	730.50	4,000	827,782.90
Enrolled Nurse[2]	H	63,818	200	4,345		820,358.40	762.00	4,000	825,120.40
Dental Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Dental Technologist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Community Health Assistant[2]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Community Health Assistant[2]	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50
Community Health Assistant[2]	H	63,250	200	4,088		810,450.00	730.50	4,000	815,180.50
Chief Driver	H	41,580	200	4,587		556,404.00	830.40	4,000	561,234.40
Chief Driver	H	42,248	200	4,687		565,622.40	830.40	4,000	570,452.80
Chief Driver	H	34,400	200	4,345		467,342.40	762.00	4,000	472,104.40
Chief Driver	H	41,400	200	4,345		551,342.40	762.00	4,000	556,104.40
Chief Driver	H	41,400	200	4,345		551,342.40	762.00	4,000	556,104.40
Chief Driver	H	25,192	200	3,279		344,045.43	559.50	4,000	348,604.93
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	30,230	200	3,935		412,374.00	671.40	4,000	417,045.40
Chief Driver	H	29,580	200	3,837		403,404.00	671.40	4,000	408,075.40

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Chief Driver	H	78,730	200	4,632		1,002,744.00	830.40	4,000	1,007,574.40
Chargehand Tailor	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Assistant Office Administrator[3]	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
Assistant Occupational Therapist[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Occupational Therapist[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	82,350	200	4,088		1,039,650.00	730.50	4,000	1,044,380.50
Assistant Health Promotion Officer[3]	H	64,520	200	4,513		830,798.40	795.60	4,000	835,594.00
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	62,350	200	4,188		800,852.40	730.50	4,000	805,582.90
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Health Promotion Officer[3]	H	64,240	200	3,936		820,512.00	700.20	4,000	825,212.20
Assistant Health Promotion Officer[3]	H	59,908	200	4,036		769,730.40	700.20	4,000	774,430.60
Assistant Community Health Officer[3]	H	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Assistant Chef	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
	H	35,248	200	4,687		481,622.40	830.40	4,000	486,452.80
	H	69,200	200	4,088		881,850.00	730.50	4,000	886,580.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Supply Chain Management Assistant[4]	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Senior Driver	G	38,918	200	4,188		519,668.40	730.50	4,000	524,398.90
Senior Driver	G	38,918	200	4,188		519,668.40	730.50	4,000	524,398.90
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	59,470	200	3,756		761,108.40	644.10	4,000	765,752.50
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Public Health Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Orthopaedic Trauma Technician[3]	G	65,250	200	4,088		834,450.00	730.50	4,000	839,180.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Orthopaedic Trauma Technician[3]	G	60,918	200	4,188		783,668.40	730.50	4,000	788,398.90
Orthopaedic Trauma Technician[3]	G	59,908	200	4,036		769,730.40	700.20	4,000	774,430.60
Orthopaedic Trauma Technician[3]	G	57,168	200	3,625		731,918.40	618.00	4,000	736,536.40
Office Administrative Assistant[3]	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Office Administrative Assistant[3]	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Office Administrative Assistant[3]	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Office Administrative Assistant[3]	G	31,250	200	4,088		426,450.00	730.50	4,000	431,180.50
Office Administrative Assistant[3]	G	31,250	200	4,088		426,450.00	730.50	4,000	431,180.50
Office Administrative Assistant[3]	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Office Administrative Assistant[3]	G	30,240	200	3,936		412,512.00	700.20	4,000	417,212.20
Nutrition & Dietetics Technician[3]	G	62,470	200	3,656		795,906.00	644.10	4,000	800,550.10
Medical Lab Technician[3]	G	65,470	200	3,656		831,906.00	644.10	4,000	836,550.10
Medical Eng. Technician[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Health Records & Information Mgt. Assistant[3]	G	62,370	200	3,656		794,706.00	644.10	4,000	799,350.10

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Health Records & Information Mgt. Assistant[3]	G	64,470	200	3,656		819,906.00	644.10	4,000	824,550.10
Health Records & Information Mgt. Assistant[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Health Records & Information Mgt. Assistant[3]	G	59,470	200	3,756		761,108.40	644.10	4,000	765,752.50
Health Records & Information Mgt. Assistant[3]	G	67,470	200	3,798		857,616.00	644.10	4,000	862,260.10
Health Records & Information Mgt. Assistant[2]	G	67,350	200	4,088		859,650.00	730.50	4,000	864,380.50
Health Administration Officer[3]	G	29,280	200	3,792		399,264.00	671.40	4,000	403,935.40
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	62,768	200	4,188		805,868.40	730.50	4,000	810,598.90
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	61,758	200	4,036		791,930.40	700.20	4,000	796,630.60
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	66,090	200	3,936		842,712.00	700.20	4,000	847,412.20
Enrolled Nurse[3]	G	61,768	200	4,038		792,068.40	700.50	4,000	796,768.90
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	67,100	200	4,088		856,650.00	730.50	4,000	861,380.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	65,550	200	3,540		831,480.00	621.00	4,000	836,101.00
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	65,450	200	3,525		830,100.00	618.00	4,000	834,718.00
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50
Enrolled Nurse[3]	G	61,320	200	3,756		783,308.40	644.10	4,000	787,952.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Enrolled Nurse[3]	G	66,320	200	3,656		842,106.00	644.10	4,000	846,750.10
Enrolled Nurse[3]	G	59,018	200	3,625		754,118.40	618.00	4,000	758,736.40
Enrolled Nurse[3]	G	63,350	200	3,525		804,900.00	618.00	4,000	809,518.00
Enrolled Nurse[3]	G	59,018	200	3,625		754,118.40	618.00	4,000	758,736.40
Enrolled Nurse[3]	G	59,018	200	3,625		754,118.40	618.00	4,000	758,736.40
Enrolled Nurse[3]	G	63,350	200	3,525		804,900.00	618.00	4,000	809,518.00
Enrolled Nurse[3]	G	59,018	200	3,625		754,118.40	618.00	4,000	758,736.40
Enrolled Nurse[3]	G	63,350	200	3,525		804,900.00	618.00	4,000	809,518.00
Enrolled Nurse[3]	G	63,350	200	3,525		804,900.00	618.00	4,000	809,518.00
Enrolled Nurse[3]	G	63,350	200	3,525		804,900.00	618.00	4,000	809,518.00
Community Health Assistant[3]	G	62,470	200	3,656		795,906.00	644.10	4,000	800,550.10
Community Health Assistant[3]	G	62,470	200	3,656		795,906.00	644.10	4,000	800,550.10
Community Health Assistant[3]	G	62,470	200	3,656		795,906.00	644.10	4,000	800,550.10
Community Health Assistant[3]	G	62,470	200	3,656		795,906.00	644.10	4,000	800,550.10
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,918	200	4,188		435,668.40	730.50	4,000	440,398.90
Clerical Officer[1] - General Office Service	G	31,250	200	4,088		426,450.00	730.50	4,000	431,180.50
Clerical Officer[1]	G	30,470	200	3,656		411,906.00	644.10	4,000	416,550.10
Cleaning Supervisor[1]	G	32,500	200	3,525		434,700.00	618.00	4,000	439,318.00
Cleaning Supervisor[1]	G	32,500	200	3,525		434,700.00	618.00	4,000	439,318.00
Cleaning Supervisor[1]	G	33,168	200	3,625		443,918.40	618.00	4,000	448,536.40
Artisan Grade[1] - Building	G	36,918	200	4,188		495,668.40	730.50	4,000	500,398.90
<Obsolete>Senior Teleprinter Operator	G	31,250	200	4,088		426,450.00	730.50	4,000	431,180.50
	G	38,918	200	4,188		519,668.40	730.50	4,000	524,398.90

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Senior Support Staff Supervisor	F	28,320	200	3,048		378,816.00	528.60	4,000	383,344.60
Senior Support Staff Supervisor	F	28,620	200	3,093		382,956.00	528.60	4,000	387,484.60
Senior Support Staff Supervisor	F	23,620	200	3,093		322,956.00	528.60	4,000	327,484.60
Senior Support Staff Supervisor	F	33,620	200	3,093		442,956.00	528.60	4,000	447,484.60
Senior Support Staff Supervisor	F	28,620	200	3,093		382,956.00	528.60	4,000	387,484.60
Senior Support Staff Supervisor	F	33,620	200	3,093		442,956.00	528.60	4,000	447,484.60
Mortuary Attendant[2a]	F	41,120	200	2,793		529,356.00	468.60	4,000	533,824.60
Cook[2]	F	23,620	200	3,093		322,956.00	528.60	4,000	327,484.60
Clerical Officer[2] - General Office Servic	F	25,160	200	3,324		344,208.00	574.80	4,000	348,782.80
Clerical Officer[2] - General Office Servic	F	25,160	200	3,324		344,208.00	574.80	4,000	348,782.80
Clerical Officer[2] - General Office Servic	F	24,860	200	3,279		340,068.00	574.80	4,000	344,642.80
Clerical Officer[2] - General Office Servic	F	25,160	200	3,324		344,208.00	574.80	4,000	348,782.80
Clerical Officer[2] - General Office Servic	F	25,160	200	3,324		344,208.00	574.80	4,000	348,782.80
Clerical Officer[2]	F	21,320	200	2,748		291,216.00	468.60	4,000	295,684.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Clerical Officer[2]	F	21,620	200	2,793		295,356.00	468.60	4,000	299,824.60
Cleaning Supervisor[2a]	F	30,160	200	3,324		404,208.00	574.80	4,000	408,782.80
Cleaning Supervisor[2a]	F	28,620	200	3,093		382,956.00	528.60	4,000	387,484.60
<Obsolete>Teleprinter Operator[1]	F	30,160	200	3,324		404,208.00	574.80	4,000	408,782.80
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,950	200	2,843		359,910.00	487.50	4,000	364,397.50
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	27,210	200	2,882		363,498.00	487.50	4,000	367,985.50
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,950	200	2,843		359,910.00	487.50	4,000	364,397.50
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,320	200	2,748		351,216.00	468.60	4,000	355,684.60
Support Staff Supervisor	E	27,210	200	2,882		363,498.00	487.50	4,000	367,985.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Support Staff Supervisor	E	26,580	200	2,787		354,804.00	468.60	4,000	359,272.60
Social Worker[2]	E	54,570	200	7,136		742,866.00	1,007.10	4,000	747,873.10
Health Administration Officer[2]	E	40,380	200	4,557		541,644.00	830.40	4,000	546,474.40
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,950	200	2,843		383,910.00	487.50	4,000	388,397.50
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	28,580	200	2,787		378,804.00	468.60	4,000	383,272.60
Driver[2]	E	36,080	200	2,787		468,804.00	468.60	4,000	473,272.60
Clerical Officer[2]	E	48,790	200	7,019		672,102.00	983.70	4,000	677,085.70
Cleaning Supervisor[2b]	E	26,950	200	2,843		359,910.00	487.50	4,000	364,397.50
Cleaning Supervisor[2b]	E	26,950	200	2,843		359,910.00	487.50	4,000	364,397.50

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Accounts Clerk[2]	E	56,300	200	8,145		775,740.00	1,209.00	4,000	780,949.00
Senior Support Staff	D	25,240	200	2,586		336,312.00	434.70	4,000	340,746.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	24,865	200	2,530		331,137.00	434.70	4,000	335,571.70
Senior Support Staff	D	25,240	200	2,586		336,312.00	434.70	4,000	340,746.70
Senior Support Staff	D	19,260	200	2,439		262,788.00	405.30	4,000	267,193.30
Mortuary Attendant[3]	D	38,385	200	2,383		491,613.00	405.30	4,000	496,018.30
Driver[3]	D	26,865	200	2,530		355,137.00	434.70	4,000	359,571.70
Driver[3]	D	27,240	200	2,586		360,312.00	434.70	4,000	364,746.70
Driver[3]	D	27,240	200	2,586		360,312.00	434.70	4,000	364,746.70
Driver[3]	D	26,865	200	2,530		355,137.00	434.70	4,000	359,571.70

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Driver[3]	D	27,240	200	2,586		360,312.00	434.70	4,000	364,746.70
Driver[3]	D	27,240	200	2,586		360,312.00	434.70	4,000	364,746.70
Driver[3]	D	19,260	200	2,439		262,788.00	405.30	4,000	267,193.30
Nursery School Teacher[3]	C	49,350	200	7,103		679,830.00	1,030.50	4,000	684,860.50
Labourer[1]	C	48,010	200	6,752		659,538.00	960.30	4,000	664,498.30
Administration Clerk[3]	C	39,620	200	5,643		545,556.00	738.60	4,000	550,294.60
Labourer[1]	B	47,010	200	6,752		647,538.00	960.30	4,000	652,498.30
Labourer[1]	B	46,230	200	6,635		636,774.00	936.90	4,000	641,710.90
Driver[2]	B	38,950	200	5,543		536,310.00	718.50	4,000	541,028.50
Abattoir Assistant[2]	B	43,210	200	6,182		595,098.00	846.30	4,000	599,944.30
Sanitary Sweeper[1]	A	36,940	200	5,241		508,572.00	658.20	4,000	513,230.20
Driver[3]	A	51,940	200	6,291		701,172.00	868.20	4,000	706,040.20
Cleaner[2]	A	36,940	200	5,241		508,572.00	658.20	4,000	513,230.20
Cleaner[1]	A	42,480	200	6,072		585,024.00	824.40	4,000	589,848.40
Cleaner[1]	A	39,620	200	5,643		545,556.00	738.60	4,000	550,294.60

Position Title	Job Group	GROSS PAY	NS SF	PENSION	Gratuity	GROSS PAY PER YEAR	Annual increment	Leave allowance	GROSS PAY PER YR
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	36,660	200	5,049		502,908.00	619.80	4,000	507,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Cleaner[1]	A	35,660	200	5,049		490,908.00	619.80	4,000	495,527.80
Abattoir Assistant[3]	A	38,950	200	5,543		536,310.00	718.50	4,000	541,028.50

PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Construction of a 300 bed Maternal and Child Health Ward	65,000,000
2.	Construction of a Maternal and Child Health Ward in Sirisia	15,000,000
3.	Renovation of pharmacy stores	2,274,899
4.	Health WARD BASED Projects	92,326,171
5.	Sinoko Dispensary Maternity Wing	5,000,000
6.	Morgues renovation (Webuye & Bungoma)	10,000,000
7.	Ward based Sanitation Projects	11,570,395
	Total	201,171,465

4. 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 Background for Programme(s) Funding

The ministry is composed of two sectors: ECDE and Vocational Education and Training. In the financial year 2018/2019 the ministry was allocated (1,539,696,413) to implement its mandate the ministry's main achievements were: disbursed scholarships and bursary to needy students, trained ECDE teachers, launched and distributed ECDE Learning materials, construction of VTC excellence centers and construction of ECDE classrooms within the wards.

The challenges experienced during budget implementation included inadequate funding, human capacity, and delay in release of funds and slow pace of operations of IFMIS. In the medium term period 2019/20-2021/22, the ministry will continue to enhance the quality of Education in our ECDE and VTC by focusing on the following; constructing more centers of excellence, provision of educational facilities and utilities, constructing more schools for children with disabilities, satellite campuses and research laboratories, developing educational human resource sports and talent development , integrating ICT in educational delivery, provision of quality assurance and standards programmes, provision of teaching and learning materials and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

CIDP II Program me No	Programme	Objective
30	Early Childhood Development and Education	To enhance the capacity of the department to provide effective and efficient pre-primary education system in the county
31	Education Support Services	To offer support to primary, secondary and tertiary education institutions
32	Vocational Education and Training Services	To provide an effective learning experience
33	General Administration , Planning, Policy Coordination and Support Services	To promote efficient service delivery

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

PROGRAMME 30: Early Childhood Development Education

OUTCOME: Improved access to and Equity in quality of Early Childhood Development Education for enhanced socio-economic development

SUB-PROGRAMME 30.1: ECDE CB Curriculum Implementation

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education ECDE	Increased enrollment in pre-primary	Net Enrollment Rate	86	90	95
		Gross Enrollment Rate	92	95	97
		Transition Rate	100	100	100
		Pupil to book ratio			
	ECDE schools provided with learning materials	Proportion of schools provided with teaching aids	100	100	100

SUB-PROGRAMME 30.2: Special Needs Education

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Special Needs Unit	Pupils with SNE assessed in ECDE centers	Number of pupils with SN identified	400	600	900
	Mapping of SNE institutions	Number / proportion of institutions identified	100%	100%	100%
	Linkages developed with EARC / NGOs	Number of linkages developed	3	5	7

SUB-PROGRAMME 30.3: Health and Nutrition

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
ECDE	Immunization and vaccination of pre-primary pupils undertaken	Number of pupils immunized / vaccinated	94,000	98,700	103,635
	School going children provided with nutritious meals	Proportion of children benefitting from the school feeding programme	94,000	98,700	103,635

SUB-PROGRAMME 30.4: ICT Integration in ECDE

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
ICT	ICT integrated in ECDE	number of ECDE teachers trained in ICT	2044	2044	2044
		number of ECDE teachers provided with ICT equipment	2044	2044	2044

SUB-PROGRAMME 30.5: Quality Assurance and Standards

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
QAS	Quality Assurance Standards developed	Number of QAS guidelines developed	1	-	-
	Co-curricular activities organized from zonal to national schools	Number of co-curricular activities facilitated	3	3	3
	ECDE centres assessed for quality and standards	Proportion of ECDEs assessed	120	170	220

SUB-PROGRAMME 30.6: Infrastructure Development

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education	Comprehensive Model ECDE classrooms constructed	Number of Model ECDE classrooms constructed	2	3	5
			45	90	135
	ECDE classrooms constructed	No. of ECDE classrooms constructed			
	Furniture procured and delivered to ECDE centers	Number of schools supplied with furniture	45	90	135
	Rain water harvesting facilities provided	Number of ECDE centres provided with water harvesting facilities	135	270	405

PROGRAMME 31.0: Education Support Programme

SUB-PROGRAMME 31.1.: Education Support and bursary scheme

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Chief Officer Education	Educational support and bursaries disbursed	No. of beneficiaries receiving bursaries	45	45	45
	Bursary committees trained in 45 wards	No. of ward committee members trained Training reports	180	180	180

PROGRAMME 32.0: Vocational Education and Training

OUTCOME: Enhanced access to and equity to quality of Vocational Training and Education for socio-economic development

SUB-PROGRAMME 32.1: VTC capitation

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
QAS / VTC	VTCs provided with learning materials	Number of VTCs provided with learning materials	89	89	89
	VTCs provided with tools and equipment	Number of VTCs provided with tools and equipment	40	40	40

SUB-PROGRAMME 32.2: VTC Support Grant

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
VTC	Subsidized tuition offered	Number of trainees receiving tuition support	2,000	2,100	2,205
	Infrastructural facilities developed	Number of infrastructural facilities developed	8	12	14

SUB-PROGRAMME 32.3: VTC Special Needs Education

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
SNE	Learners with SNE assessed in VTCs	Number of learners with SNE assessed in VTCs	100	120	200
	Mapping of SNE institutions	Number / percentage of institutions assessed	100%	100%	100%
	Linkages with EARC / NGOs developed	Number of linkages developed	3	5	7

SUB-PROGRAMME 32.4: ICT integration in VTCs

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education	ICT integrated in VTCs	Number of trainees trained	4,000	5,400	6,400

SUB-PROGRAMME 32.5: Development of Centres of Excellence

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
VTC	Construction of multi-purpose tuition blocks / workshops	Number of workshops constructed			

SUB-PROGRAMME 32.6: Quality Assurance and Standards

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education	VTC Quality Assurance and Standards developed	Number of QAS guidelines developed	1	-	-
	VTCs assessed for quality and standards	Number of VTC assessed for quality and standards	89	89	89

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Structured exams administered	Number of VTCs registered with TVETA examination body			

SUB-PROGRAMME 32.7: Infrastructure Development in ward based VTCs

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education	Twin workshops constructed	Number of Twin workshops constructed	9	18	27

SUB-PROGRAMME 32.8: Implementation of Curriculum

Delivery unit	Key Outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Education	Curriculum implemented	Increased enrollment	30%	30%	30%
		Number of VTCs implementing CBET	5	5	5
	Examination administered	Number of trainees examined	800	950	1020

PROGRAMME 33: General Administration, Planning and Support Services

OUTCOME: Improved quality of service delivery in the department

SUB-PROGRAMME 33.1: Administrative and Support services

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of the Education	Personnel properly enumerated	Number of staff enumerated	2472	2472	2472
	All utilities and services paid for on monthly basis	Number of months utilities and services facilitated	12	12	12

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Transport facilitation for headquarter and field officers enhanced	Number of vehicles procured	2	2	3
	Office equipment purchased	Number of office equipment purchased			
	Computer accessories and internet connectivity enhanced	Number of staff issued with computers / tablets	5	9	14

SUB-PROGRAMME 33.2: Human Resource Development and Management

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Training needs assessment undertaken for all staff	Number of staff assessed	2,500	2,500	2,500
	Capacity building of headquarter and field officers	Number of officers capacity built	85	85	85
	ECDE Staff capacity building	Number of ECDE teachers capacity built	2044	2044	2044
	VTC instructors capacity building	Number of VTC instructors capacity built	371	371	371

SUB-PROGRAMME 33.3: Policy and planning

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of education	Meetings and workshops held	Number of meetings and workshops	12	12	12
	Coordination of departmental functions	Number of meetings held to facilitate coordination	12	12	12

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
	Preparation of plans (strategic, Annual, service charter and annual budgets)	Number of documents prepared	3	3	3
	Strengthened Monitoring and Evaluation system	Monitoring and Evaluation system in place	1	-	-
	Financial services enhanced	No. of quarterly expenditure analysis reports produced	4	4	4
		No. of budget documents developed	4	4	4

SUB-PROGRAMME 33.4: Good governance and Leadership

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22	
Directorate of education	VTCs registered	Number of VTCs registered with TVETA	10	15	20	
	BOM operationalized	Number of VTCs with BOM	89	89	89	
	Transparency and accountability	Customer satisfaction survey				
		Number of complain desks established and operationalized				
		Number of anti-corruption units formed				
		Number of PFM committees established				
	Staff performance targets set and appraised	Percentage of staff appraised / on performance contracting	100	100	100	
Public participation held	Number of stakeholder reports validated					

SUB-PROGRAMME 33.5: Automation

Delivery unit	Key outputs	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of education	Education Management Information System established	Education Management Information System in place	1	-	-
	Digitized records	Number of departments with records digitized	4	4	4

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Early Childhood Development and Education	179,705,912	102,200,000	175283627.4	184047808.8
Education Support Programme	190,000,000	240,000,000	252000000	264600000
Vocational Education and Training	65,600,000	136,725,464	100275000	105288750
General Administration, Planning, Policy Coordination and Support Services	867,641,361	929,862,669	94,736,5645.8	994733928.1
Total Expenditure for Vote -	1,331,947,273	1,408,788,133	1475029273	1548780737

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure	1,142,252,996	1,173,562,669	1,199,365,646	1,259,333,928
Compensation to Employees	909,562,669	909,562,669	926365645.8	972683928.1
Use of goods and services	92,829,949	24,000,000	21,000,000	22050000
Current Transfers to Government Agencies				
Social Benefits	225,000,000	240,000,000	252,000,000.00	264,600,000.00
Non-Financial Assets				
Capital Expenditure	177,297,166	235,225,464	275,663,627.40	289,446,808.77
Compensation to Employees				
Use of goods and services	0			

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Capital Transfers to Government Agencies	53,928,298	53,928,298	100,380,000.00	105,399,000.00
Non-Financial Assets	147,297,166	181,297,166	175,283,627.40	184,047,808.77
Total Expenditure	1,404,689,784	1,408,788,133	1,475,029,273.20	1,548,780,736.86

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
IPPD	3	3	2	8	4	1105	168	1133	7	11	11	7	4	2	1	1	1	1		

Staff distribution by functional areas

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S – T	0	2	2	0.081%	Policy Makers
P – R	2	2	4	0.162%	Technical Staff
J – N	26	14	40	1.618	Operational and middle cadre
A – H	502	1,924	2,426	98.139	Support Staff
Total No	530	1,942	2,472	99.7594%	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	0	98	2372	2,470
Gross monthly salary	0	2,500,860	69,308,720	71,809,580
Gross Annual salary	0	30,010,320	831,704,640	861,714,960

PART I: ACTIVITY COSTING

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
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: ECDE CB Curriculum implementation					
Data collection	Data collection on NER, GER, Transitional rate etc	No of sub county	10	20,000	200,000
SP.30.2: Special Needs Education					
Assessment and mapping of pupils with SN	Assessment of pupils with SN	No of sub county	10	50,000	500,000
SP.30.3: Health and Nutrition					
Development of policy on feeding programme	Public participation forum and data collection on F.D	No of public participation forums held	500	1,000	500,000
SP.30.4: Quality Assurance and Standards					
QAS Guideline development	Development of quality assurance guideline	No	1	500,000	1,000,000
QAS facilitation	Facilitation of quality assurance and standards in both public and private ECDEs	No	1	500,000	
Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	No	3	1,000,000	
SP.30.5: Infrastructure Development (WBP)					

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
Construction of ECDE classrooms	Construction of classrooms	No	104	1,600,000	100,000,000
TOTAL					102,200,000
PROGRAMME 31.0: EDUCATION SUPPORT PROGRAMME					
OUTCOME :					
S.P.31.1: Education Scholarship and Bursary scheme					
Disbursement of scholarships and bursaries	Disbursement of scholarships	No. of students	1120	53,554	60,000,000
	Release of bursary Cheques	No. of ward	45	3,666,665	180,000,000
					240,000,000
PROGRAMME. 32.0: VOCATIONAL EDUCATION AND TRAINING					
OUTCOME: Enhanced access to and equity to quality of Vocational training and education for socio-economic development					
SP.32.1: Tuition Support Programme					
Subsidized tuition for trainees	Disbursement of tuition fee for trainees	No of students	3,595	15,000	53,928,298
SP.32.2: Special Needs Education (VTC)					
Assessment of Special	Assessment of Special Needs for the trainees	No		500,000	500,000
	Report writing	No			
Mapping of institutions	Mapping of centres with special needs	No of reports	1		
SP.32.3: Centres of Excellence					

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
Centres of excellence	Construction / renovation of instructional rooms and administrative offices, workshops etc)	Number of centres	1	30,000,000	19,000,000
SP.32.4: Quality Assurance and Standards					
Development of the QAS guide	Development of the QAS guidelines	Number of guides	1	500,000	1,000,000
	Co-curricular activities	Number of co-curricular activities	2	500,000	
SP.32.7: Infrastructure Development (Ward Based Programme)					
Construction of Twin workshops	Construction of Twin workshop	No	12	44,932,307.7	62,297,166
	Monitoring and evaluation	%	2	945,943.32	
	Administrative costs	%	3	1,418,914.98	
Sub total					136,725,464
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	57,160,432.00	909,562,669
	Payment of monthly house allowances	Monthly	12	8,269,550	

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
	Payment of special house allowance	Monthly	12	55,100	
	Payment of commuter allowance	Monthly	12	8,844,000	
	Payment of leave allowance	Once	1	10,261,968.40	
SP. 33.2: Support services					
Utilities, supplies and services	Payment of electricity utility bills	Monthly	12	16,667	250,000
	Payment of water utility bills	Monthly	12	4,167	
Insurance expenses	Payment of insurance	Payments expenses	12		
Communication supplies and services	Telephone, telex, facsimile and internet	Travel costs (airlines, bus, railways)			700,000
	Payment of postage and courier	Monthly	12	4,167	
Domestic travel and subsistence cost	Payment of air tickets	No		500,000	1,000,000
	Payment of bus tickets	No		100,000	
	Payment of taxis	No		100,000	
	Provision for field allowance education activity	No	1	400,000	
Foreign travel and subsistence costs	Travel costs (airlines, bus, railways etc)	No	Assorted	750,000	2,000,000
			Assorted	5,787,072	

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
Printing, Advertising, and Information supplies and services	Payment for publishing and printing services	No	1	150,000	
	Subscription to newspapers	No	3,333	200,000	
	Advertising, Awareness and publicity campaigns	No	1	500,000	
Other operating expenses	Membership fees, dues and subscriptions to professional bodies	No			100,000
Hospitality supplies and services	Catering services, receptions etc	No		1,000,000	7,900,000
	Committees Boards and conferences	No		1,900,000	
Office and general supplies and services	General office supplies	No		800,000	1,000,000
	Sanitary and cleaning materials	No		200,000	
Fuel oil and lubricants	Refined fuels and lubricants			2,000,000	2,000,000
Routine maintenance – vehicles and transport equipment	Maintenance expenses – motor vehicles	No		850,000	850,000
Routine maintenance – other assets	Maintenance of office furniture and equipment	No			400,000
	Maintenance of computers, software, and network (antivirus)	No			
	Purchase of office furniture and fittings	No		800,000	1,350,000

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
Purchase of office furniture and general equipment	Purchase of computers, printers and other IT Equipment	No		400,000	
	Purchase of air conditioners, fan and heating appliances (KPLC)	No		150,000	
Refurbishment of office	Refurbishment of office	Items	1	5,000,000	5,000,000
Total s.p 33.2					
SP.33.3: Human Resource Development and Management					
Capacity building and Trainings	Training of ECDE teachers	No	2044	1,320,000	2,000,000
	Staff training on supervisory management course	No	5	120,000	
	staff training on senior management course	No	5	120,000	
	staff training on secretarial course	No	5	120,000	
	staff training on leadership management course	No	3	120,000	
	staff training on EBIT	No	3	120,000	
	professional bodies trainings(KISM, ICPAK)	no	5	80,000	
		No			
				Sub-total	929,862,669

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (Kshs)	Estimated Cost(Kshs)
					1,408,788,133

Staff Establishment

Sn o	POSITION	J/G	In-posit	Optimal	Variance	Monthly salary				Leave allowance P.A.	Total per post(pa)	Total budgetary Allocation(pa)
						Basic salary	House Allowances	Commuter allowance	Medical allowance			
1.	C.E.C.M.	T	1	1	0							
2.	Chief Officer	S	1	1	0	132,249	60,000	20,000		10,000	2,556,988	5,113,976
3.	Director of Education and Vocational Training	R	1	1	0	120,270	40,000	16,000		10,000	2,125,240	2,125,240
4	Deputy Director of Administration	Q	1	1	(1)	-	-	-				0
5.	Assistant Director of Education (ECDE)	P	1	1	0	85,474	40,000	12,000		10,000	1,659,688	1,659,688
6.	Assistant Director of Education(Vocational Education & Training)	P	0	1	(1)	85,474	40,000	12,000		10,000	1,659,688	1,659,688
7.	Assistant Director of education(Quality Assurance & Standards)	P	0	1	(1)	-	-					0
8.	Assistant Director of education(Teacher/Instructor Management)	P	0	1	(1)	-	-					0

Sn o	POSITION	J/G	In- pos t	Optim al	Vari an ce	Monthly salary				Leave allowan ce P.A.	Total per post(p a)	Total budgetary Allocation(pa)
						Basic salar y	House Allowan ces	Commu ter allowan ce	Medical allowan ce			
9.	Principal Quality Assurance Officer	N	0	1	(1)	-	-	-	/	-		0
10.	Chief Quality Assurance Standards	M	1	1	0	55,840	20,000	8,000	/	6,000	1,012,080	1,012,080
11.	Senior Quality Assurance Officer	L	0	1	(1)			/				0
12.	Quality assurance officer	K	0	1	(1)	32,580	10,000	6,000		6,000	624,960	624,960
13.	Principal staffing officer	N	1	1	0		/					0
14.	Chief staffing officer	M	0	1	(1)	55,840	20,000	8,000		6,000	1,012,080	1,012,080
15.	Senior staffing officer	L	0	1	(1)	-	-	-				0
16.	Chief principal ECDE programme coordinator	Q	0	1	(1)	-	-	-				0
17.	Senior principal ECDE Programme Coordinator	P	2	2	0	103,894	40,000	12,000		10,000	1,880,728	3,761,456
18.	Principal Programme Coordinator (ECDE)	N	2	9	(7)	65,290	24,000	8,000		6,000	1,173,480	2,346,960
19.	Senior ECDE programme coordinator	M	3	9	(7)	55,840	20,000	8,000		6,000	1,012,080	3,036,240
20.	ECDE Programme Coordinator	L	11	45	(34)	45,880	20,000	6,000		6,000	868,560	9,554,160

Sn o	POSITION	J/G	In- post	Optim al	Vari ance	Monthly salary				Leave allowan ce P.A.	Total per post(p a)	Total budgetary Allocation(pa)
						Basic salar y	House Allowan ces	Commu ter allowan ce	Medical allowan ce			
21.	Assistant ECDE Programme Coordinator	K	0	90	(90)	-	-	-	-	-		0
22.	ECDE Teacher Advisors	J	9	135	(126)	35,000	10,000	6,000		5,000	617,000	5,553,000
23.	ECDE Teachers(Diploma)	H	397	1500	(1103)	10,000	-	-			120,000	119,100,000
24.	ECDE Teachers(Cert)	G	1603	3000	(1397)	8,000	-	-			96,000	538,608,000
25.	Chief Vocational Education Officer	M	0	2	(2)	-	-	-				0
26.	Senior Vocational Education Officer	L	2	9	(7)	45,880	20,000	6,000		6,000	868,560	1,737,120
27.	Vocational Education Officer	K	2	9	(7)	32,580	10,000	5,000		6,000	576,960	1,730,880
28.	Principal Youth Polytechnic Instructor	N	0	9	(9)	-	-	-	-	-		0
29.	Chief Youth Polytechnic Officer	M	0	18	(18)							0
30.	Senior Youth Polytechnic Instructor	L	5	61	(59)	45,880	20,000	6,000		6,000	868,560	4,342,800
31.	Youth Polytechnic Instructor 1	K	9	122	(113)	41,590	10,000	5,000		6,000	868,560	7,817,040
32.	Youth Polytechnic Instructor II	J	4	244	(240)	29,918	6,000	4,000		5,000	484,016	1,936,064

Sn o	POSITION	J/G	In- pos t	Optim al	Varian ce	Monthly salary				Leave allowan ce P.A.	Total per post(p a)	Total budgetary Allocation(pa)
						Basic salar y	House Allowan ces	Commu ter allowan ce	Medical allowan ce			
33.	Youth Polytechnic Instructor III	H	222	250	(28)	20,269	5,000	4,000	/	4,500	355,728	32,015,520
34	Vocational training instructor IV	G	170	250	(80)							
49.	Administrative Officer	Scale 9	1	1	0	41,590	10,000	6,000		6,000	69,7080	697,080
50.	Secretary	K	2	2	0	41,590	10,000	6,000		6,000	697,080	1,394,160
51.	Secretary	H	1	2	(1)	24,662	5,000	4,000		4,500	408,444	816,888
52.	Clerical Officer	H	1	4		22,369	5,000	4,000		4,500	376,428	376,428
53.	ICT Officer	K	1	1	0	41,590	5,000	4,000		6,000	613,080	613,080
54.	ICT Officer	J	1	1	0	29,918	6,000	4,000		5,000	479,016	479,016
55.	Driver	Scale 13	2	2	0	41,590	10,000	6,000		6,000	697,080	1,394,160
56.	Driver	H	2	6	(4)	22,369	5,000	4,000		4,500	380,928	761,856
57.	Youth Polytechnic Officer	contra ct	1	0	-	30,000	-	-			360,000	360,000
58.	Personal Assistant .CECM	contra ct	1	0	-	30,000	-	-			360,000	360,000
59.	Receptionist	Casual	1	0	-	20,000	-	-			240,000	240,000

Sn o	POSITION	J/G	In- pos t	Optim al	Varian ce	Monthly salary				Leave allowan ce P.A.	Total per post(p a)	Total budgetary Allocation(pa)
						Basic salar y	House Allowan ces	Commu ter allowan ce	Medical allowan ce			
60.	Office Assistants	casual	2	0	-	20,000	-	-	/		240,000	480,000
61.	Tea Girl/Cleaner	casual	1	0	-	10,000	-	-	/		120,000	120,000
Total			2,470	5914	3847							867,622,325. 4

PROJECT LIST

S/NO	PROJECT NAME	TOTAL COST
1.	ECDEs teaching and learning aids	2,000,000
2.	Implementation of SNEs in ECDEs	500,000
3.	Health, nutrition and immunization of ECDEs pupils	500,000
4.	Quality Assurance and Standards	2,000,000
5.	Co-curricular activities in ECDE	1,500,000
6.	Office furniture and partitioning	5,000,000
7.	Construction of ECDE classroom and equipping	100,000,000
8.	Capacity building of ECDE teachers	3,000,000
9.	Education support programme	240,000,000
10.	VTC tuition grant	53,928,298
11.	Implementation of SNE in VTCs	500,000
12.	Development of VTC centres of excellence	19,000,000
13.	VTC quality assurance and standards	2,000,000
14.	Construction of twin workshops	62,297,166
15.	Curriculum Based Education and Training	2,500,000
16.	Graduation and Innovation week	3,000,000
17.	Continuous professional training	1,000,000
18.	Education Management Information System	3,000,000
19.	Policy formulation	2,000,000
20.	Monitoring and Evaluation	2,000,000
21.	Capacity Building of Headquarter Staff	3,000,000
22.	Renovation	7,000,000
23.	Mentorship	4,000,000

5. Environment, Natural Resources, Water and Tourism Department

PART A. Vision

Tourism and Environment

To be a clean, healthy and environmentally sustainable and prosperous county for a globally competitive tourist destination.

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 and to ensure Sustainable management and protection of the environment and space that county residents live in.

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 Background for Programme(s) Funding

The Department of Water, Natural Resources, Environment and Tourism has faced acute funding gaps for the last FYs 2015/16 to 2018/19. This has hampered the Department from achieving its programme objectives.

Among the key Programmes that have been affected are: Solid Waste Management, Implementation of the Transition Implementation Plans for the Forestry function and the Environmental Protection and Management. These three Programmes are key to a sustainable well managed ecosystem where all Bungoma Citizens live and operate.

The Department is a key enable in attaining the Big 4 Agenda as it has essential linkages to Industry, Universal Health, Affordable Housing and Food security. In striving to meet its mandate the Big 4 Agenda realization and attainment of the SDGs will take center stage.

In the medium term period 2019/20-2021/22, the Department will continue to put in place appropriate measures to enhance the funding gap through innovative measures like investing in low cost projects that are high impact, ensuring all projects outputs are completed 100% and offer relevant, effective, sustainable impacts to Bungoma County residents. To sum it up, the Department will focus on other financing avenues like PPP to enhance its Tourism Department, which will enable marketing of the county Natural resources and develop the tourism circuit to improve on its revenue base and tourist numbers indicators.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
58	Solid Management	To Ensure Residents Reside In A Clean And Healthy Environment
59	Forest conservation and Management	To Increase The County Forest Cover To Mitigate Against The Effects Of Climate Change
18	Tourism Product Identification and Marketing	To Develop Niche Products That Are Internationally Acclaimed
61	Water & Sewerage Services Management	To Increase Population With Access To Safe Water And Sewerage Services
57	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

Programme 1: General Administration Planning and Support Services

Outcome: A well informed and service oriented workforce working under a well regulated and policy driven framework.

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Sub-Programme: Human Resource Management Services					
Administrative Unit	Appraised Staff	% No of Staff Members Promoted/Rewarded/Sanctioned	50	50	50
	Technical Officers Recruited	No of Staff Recruited	4	4	4
	Gap Analysis Done	No of Survey/Reports done on Gap Analysis	1	1	1
	Trained Staff	No of Staff Completing Relevant Trainings	6	6	6
Sub Programme: Policy and Legal Framework Formulation					
Planning Unit	Policies Formulated	No of Departmental Policies Formulated	4	2	2
Sub Programme: ICT Services					
Administrative Unit	ICT Adopted in Service Delivery	No of ICT Innovations and Systems Adopted in Service Delivery	1	1	1
Sub Programme: Performance Contracting					

Planning Unit	Performance Contracts Signed	No of PCs Signed	6	6	6
	Performance Appraisal Systems in Place	No of SPAS Signed	120	120	120

Programme 2: Integrated Solid Waste Management.

Outcome: Improved Clean, healthy and sustainable environment

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Sub-Programme: Cleaning, Transportation and Disposal of solid waste					
Environment	Signed contracts	No of contracts signed	9	9	9
	Clean towns & markets	No of clean towns and markets	28	35	40
Sub-Programme: Dumpsite Development & Management					
Environment	Secure & Sanitary Dumpsite	No of Dumpsites fenced and sanitized	1	9	9
	Land for dumpsites purchased (3 acres each)	Acers of land bought	-	12	21
Sub-Programme: Waste collection receptacles & 3 in 1 litterbins					
Environment	Waste collection receptacles constructed	No of waste receptacles constructed	47	47	47
Sub-Programme: Drainage Maintenance Services					
Environment	Drainage Channels and Culverts Opened and Maintained	KMs of Channels Opened and Maintained	20	20	20

Programme 3: Forest Protection Conservation and Management.

Outcome: Increased forest cover.

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Sub-Programme: Greening Services					
Forestry	Institutions with trees planted	No of institutions with trees planted and surviving	100	200	300

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Farm lands with trees planted	No of private farm land with trees planted and surviving	200	300	400
Sub-Programme: Community engagement & Sensitizations					
Forestry	Communities sensitized of greening.	No of community members up taking greening services	200	300	400
Sub-Programme: Monitoring & Evaluation					
Planning/ Forestry	Successful M&E activities	No of successful M&E visits and reports	4	4	4

Programme 4: Tourist Product Development and Marketing.

Outcome: Increased number of tourists visiting the county tourist sites

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Sub-Programme: Tourist Products and Site Development					
Tourism Dept	Tourist Sites and Product Developed	No of Tourist Sites and Products Developed	2	3	4
Sub-Programme: Tourist Product Promotion and Marketing					
Tourism Dept	County Tourist Circuit/ Attractions Marketed	No of Tourism Circuit/ Attractions Marketing Events Held	2	2	2
Sub-Programme: Hospitality Quality Standards Survey					
Tourism Dept	County Hospitality Quality Standards Survey Done	No of Surveys Done	1	1	1

Programme 5: Water and Sewerage Services Management.

Outcome: Increased population with access to safe and clean water.

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Sub-Programme:Water Services Provision					
Water Unit	Large water schemes constructed(Flagship)	No of large water schemes constructed	2	3	4
	Small water schemes constructed	No of small water schemes constructed	8	10	15
	Community Empowerment Project constructed	No of CEF projects constructed	47	47	47
Sub-Programme:Project Planning and Design					
Water Engineering	Project designs and plans formulated	No of projects plan and design reports	10	13	19
Sub-Programme: Operation and Maintenance.					
Sub County Water	Well maintained and Operated water projects	No of sustained and well operated water projects	20	20	20
Sub-Programme: Water Resources Management					
Water Resources Unit	Data Information Management	No of Water Resources Mapped on GIS	10	13	19
	Hydrological Surveys	No of Hydrological Surveys done	9	9	9
	Strategic Boreholes Drilled (Water Quality Monitoring)	No of Strategic Boreholes Drilled	9	9	9
	Water harvesting and Storage Systems	No of Water Harvesting/ Dam Systems Constructed	2	2	2
	Water Catchment Protection and Conservation	No of WRUAs sensitized on Water Catchment Protection and Conservation	18	18	18
Planning Unit	Successful M&E activities	No of successful M&E visits and reports	4	4	4

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Water and Sewerage services provision	175,336,215	317,344,323	333,211,539	349,872,116
Forest conservation and Management	7,200,00	40,000,000	42,000,000	44,100,000
Solid Waste Management	81,000,000	144,000,000	151,200,000	158,760,000
Tourist Product Identification and Marketing	2,500,00	10,000,000	10,500,000	11,025,000
General Administration, Planning, Policy Coordination and Support Services	134,379,987	78,232,025	82,143,626	86,250,808
Total Expenditure for Vote -	400,416,202	589,576,348	619,055,165	650,007,924

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure	139,379,987	231,232,025	242,793,626	254,933,308
Compensation to Employees	64,717,787	58,232,025	66,918,626	70,264,557
Use of goods and services	69,662,200	173,000,000	175,875,000	184,668,751
Current Transfers to Government Agencies	0	0	0	0
Social Benefits	0	0	0	0
Non-Financial Assets	0	0	0	0
Capital Expenditure	227,236,215	358,344,323	397,261,539	417,124,616
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	378,344,323	397,261,539	417,124,616
Total Expenditure	366,616,202	589,576,348	640,055,165	672,057,924

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
DEPT	34	1	1	10	4	12	8	10	6	15	7	1	-	-	3	-	1	1		20
IPPD	34	1	1	10	4	12	8	10	6	15	7	1	-	-	3	-	1	1		20

Staff distribution by functional areas.

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S - T	-	-	-	-	Policy Makers
P - R	1	1	2		Technical Staff
J - N	20	9	29		Operational and middle cadre
A - H	62	18	80		Support Staff
Total No	83	28	111		

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
	Casual	Contract	Permanent	Total
Department				
Water & Natural Resources				
No.	20	2	47	69
Gross monthly salary	250,000	103,200	2,280,090	
Gross Annual salary	3,000,000	1,238,400	27,361,080	
Department				
Tourism & Environment				
No.	-	-	61	61
Gross monthly salary	-	-	2,181,278	
Gross Annual salary	-	-	26,175,336	

**PART I: 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	2,459,647	29,515,764	2110101
	Staff Promotion	No	45	-	-	2110101
	New Staff	No	7	-	-	2110101
	Director Water (New)	No	1	-	-	2110101
Electricity expenses	Maji HeadQuarters	Months	12	5,000	60,000	2210101
	Sirisia office	Months	12	4,000	48,000	2210101
	webuye office	Months	12	3,000	36,000	2210101
	Bumula office	Months	12	2,000	24,000	2210101
	Tongaren office	Months	12	3,000	36,000	2210101
	Kabuchai	Months	12	1,000	12,000	2210101
Water and sewerage charges	Maji HeadQuarters	Months	12	500	6,000	2210102
	Sirisia office	Months	12	2,000	24,000	2210102
	webuye office	Months	12	1,000	12,000	2210102
	Bumula office	Months	12	500	6,000	2210102
	Tongaren office	Months	12	1,500	18,000	2210102
		Months	12	500	6,000	2210102

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Telephone and mobile phone services	CECM	Months	12	7,000	84,000	2210201
	Chief Officer(2)	Months	12	12,000	144,000	2210201
	2 Directors	Months	12	10,000	120,000	2210201
	11 Officers	Months	12	10,167	122,000	2210201
	Internet Connection	Months	12	10,000	120,000	2210202
	Postal and Courier Services	Months	12	600	7,200	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (cecm & Co Airticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	39,022	390,220	2210301
	Accommodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	336,000	672,000	2210302
	Monitoring and evaluation	Months	4	200,000	800,000	2210309
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	250,000	2210401
	Daily subsistence	Days	2	125,000	250,000	2210403

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Printing, advertising and information supplies and services	Supply of Newspapers	No	1,584	70	110,880	2210503
	Advertising for Tenders (Department projects)	No	2	250,000	500,000	2210504
	Advertising for Tenders (cef projects)	No	2	250,000	500,000	2210504
Staff training	Trainings and Workshops - Accomodation	No	1	500,000	500,000	2210710
	kenasa training fee	No	3	5,500	16,500	2210711
	Icpak training fee	No	3	80,000	240,000	2210711
	kism training fee	No	4	5,500	22,000	2210711
	ICPD training fee	No	4	20,000	80,000	2210711
	Record management course	No	2	100,000	200,000	2210711
	Project planning and magement	No	1	100,000	100,000	2210711
	KSG senior management course	No	6	140,000	840,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Hospitality supplies and services	Staff Tea and Drinking water (49)	No	1	300,000	450,000	2210801
	Public Finance Management Committee	Bi monthly	6	24,000	144,000	2210802
	Departmental Human Resource Committee	Bi monthly	6	24,000	144,000	2210802
	Sector Working Group – Budget	NO	4	200,000	800,000	2210802
	Procurement Plan Committees	NO	4	80,000	320,000	2210802
	Procurement Evaluation Committees - County Project	No	2	150,000	0	2210802
	Other Committees (Environment Committee)	No	4	86,500	346,000	2210802
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	115,000	115,000.00	2210903
					-	
General office supplies	Printing paper	Ream	655	500	327,330	2211101
	ruled paper	Ream	20	50	1,000	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	conquer paper	Ream	5	5,000	25,000	2211101
	visitors book	Pcs	10	450	4,500	2211101
	Notebooks short hand A4	Pcs	50	80	4,000	2211101
	Fine pointbiro pen	boxes	40	650	26,000	2211101
	marker pens	pkts	20	50	1,000	2211101
	felt pen	boxes	24	50	1,200	2211101
	pencils (2HB)	boxes	24	50	1,200	2211101
	paper pin (pkt of 100g)	pkts	30	80	2,400	2211101
	paper clips small (pkt of 100g)	pkts	20	70	1,400	2211101
	paper clips large (pkt of 100g)	pkts	5	100	500	2211101
	stapler (medium)	no.	5	450	2,250	2211101
	paper punch(medium)	no.	3	500	1,500	2211101
	box file A4	no.	60	200	12,000	2211101
	Spring file plastic	no.	240	70	16,800	2211101
	envelops A4	pkts of 25	50	200	10,000	2211101
	Binding cover	Reams	170	800	136,000	2211101
	staple pins 24/6	packets	40	80	3,200	2211101
	whiteout 20ml	no.	20	50.00	1,000	2211101
	Delivery books	pcs	50.00	150.00	7,500	2211101
	executive pens	pcs	24.00	120.00	2,880.	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Counter books 3quire	pcs	24	230	5,520	2211101
	counter books 2 quire	pcs	24	180	4,320	2211101
	yellow sticker small	pkt of 12	24	90	2,160	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000	2211101
	glue paste 36g stickg	pcs	5	150	750	2211101
	Envelops A3	pcs	10	250	2,500	2211101
	paper shredder	pcs	1	58,890	58,890	2211101
	carbon paper	pkt of 100	10	1,100	11,000	2211101
	staple pin remover	pcs	24	50	1,200	2211101
					-	
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	20	640	12,800	2211103
	Detergent powder	Kg	50	200	10,000	2211103
	Air freshner	No	100	180	18,000	2211103
	Liquid soap	No	100	120	12,000	2211103
					-	
Fuel - supervision and adminstration	Double cabin KBZ 97oD	Ltr	8,000	105	840,000	2211201
Subscriptions to proffessional bodies	KISM	No	2	3,500	7,000	2211306
	ICPAK	No	3	11,200	33,600	2211306

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	ENGINEERS BOARD	No	4	1,000	4,000	2211306
	INSTITUTE OF ECONOMIC AFFAIRS	No	1	10,000	10,000	2211306
	KENASA	No	2	3,400	6,800	2211306
	KAPAM	No	1	3,000	3,000	2211306
	IQS	No	1	5,000	5,000	2211306
	INSTITUTE OF ENGINEERS OF KENYA	NO	4	1,500	6,000	2211306
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No			500,000	2220101
			4	125,000		
		Total			39,515,764	

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						
Purchase of drilling rig	Purchase of water drilling machine	no	1	80,000,000	80,000,000	311115
Overhaul of water supplies	Water service provision in Sirisia/Bumula Sub-county	no			40,000,000	3110602
Other infrastructure and civil works	CEF water projects	no			150,344,323	3110599
Other infrastructure and civil works	County contribution on KOICA phase II	no	1		8,000,000	3111504
Water supplies and sewerage	Provision of water services Khasoko,Masielo,Lwakhakha	no	5		13,000,000	3110502
Programme: Forest Protection Conservation and Management.						
Outcome: Increased forest cover						
Sub-Programme: EU Water towers						
Purchase of tree seed and seedlings	Protection of water towers(EU funding)				45,000,000	3111305
	Total				336,344,323	

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	1,971,622	23,659,461	2110101
	Staff Promotion	No	45	50,000	1,665,292	2110101
	Director Tourism (New)	No	1	2,000,000	2,000,000	2110101
	casuals 20 officers	No	3	463,836	1,391,508	2110101
Electricity expenses	Maji HeadQuarters	Months	12	7,000	84,000	2210101
	Sirisia office	Months	12	7,000	84,000	2210101
	webuye office	Months	12	3,000	36,000	2210101
	Bumula office	Months	12	2,000	24,000	2210101
	Tongaren office	Months	12	3,000	36,000	2210101
		Months	12	1,000	12,000	2210101
Water and sewerage charges	Maji HeadQuarters	Months	12	500	6,000	2210102
	Sirisia office	Months	12	2,000	24,000	2210102
	webuye office	Months	12	1,000	12,000	2210102
	Bumula office	Months	12	500	6,000	2210102
	Tongaren office	Months	12	1,500	18,000	2210102
		Months	12	500	6,000	2210102

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Telephone and mobile phone services	CECM	Months	12	7,000	84,000	2210201
	Chief Officer	Months	12	6,000	72,000	2210201
	2 Directors	Months	12	10,500	126,000	2210201
	PA	Months	1	14,800	14,800	2210201
	2 Secretaries	Months	12	3,000	36,000	2210201
	Internet Connection	Months	12	10,000	120,000	2210202
	Postal and Courier Services	Months	12	600	7,200	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (cecm & Co Airticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	23,000	230,000	2210301
	Accomodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	336,000	672,000	2210302
	Monitoring and evaluation	Months	1	450,000	250,000	2210309
	Miss tourism	Annual	1	250,000	250,000	2210309
	Jumbo charge	Annual	1	250,000	250,000	2210309
	Magical expo	Annual	1	250,000	250,000	2210309

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	250,000	2210401
	Daily subsistence	Days	2	125,000	250,000	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6	4,200	25,200.00	2210503
	Advertising for Tenders ()	No	2	250,000	500,000.00	2210504
Sub-Programme: Human Resource Management Services						
Staff training	Trainings and Workshops - Accomodation	No	1	800,000	800,000	2210710
	kenasa training fee	No	3	5,500	16,500	2210711
	Icpak training fee	No	3	80,000	240,000	2210711
	kism training fee	No	4	5,500	22,000	2210711
	Environmental impact Assessment and Audit	No	2	110,000	220,000	2210711
	ICPD training fee	No	4	20,000	80,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Record management course	No	2	100,000	200,000	
	Project planning and magement	No	1	100,000	21,500	2210711
	KSG senior management course	No	1	100,000	100,000	2210711
Hospitality supplies and services	Staff Tea and Drinking water ()	No	1	750,000	750,000	2210801
	Public Finance Management Committee	monthly	6	F	0	2210802
	Departmental Human Resource Committee	monthly	6	24,000	0	2210802
	Sector Working Group - Budget	NO	6	100,000	600,000	2210802
	Procurement Plan Committees	NO	4	80,000	0	2210802
	Procurement Evaluation Committees - County Project	No	2	150,000	100,000	2210802
	Other Committees	No	4	100,000	100,000	2210802

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	(Environment Committee)					
	Miss Tourism Bungoma				6,000,000	2210802
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	65,000	115,000	2210903
	Truck 39CGo28A	Annual	1	250,000	250,000	2210903
	Truck 39CGo30A	Annual	1	250,000	250,000	2210903
	Truck 39CGo29A	Annual	1	250,000	250,000	2210903
General office supplies	Printing paper	Ream	455	500	227,330	2211101
	ruled paper	Ream	20	50	1,000	2211101
	conquer paper	Ream	5	5,000	25,000	2211101
	visitors book	Pcs	10	450	4,500	2211101
	Notebooks short hand A4	Pcs	50	80	4,000	2211101
	Fine point biro pen	boxes	40	650	26,000	2211101
	marker pens	Pkts	20	50	1,000	2211101
	felt pen	boxes	24	50	1,200	2211101
	pencils (2HB)	boxes	24	50	1,200	2211101
	paper pin (pkt of 100g)	Pkts	30	80	2,400	2211101
	paper clips small (pkt of 100g)	Pkts	20	70	1,400	2211101
	paper clips large (pkt of 100g)	Pkts	5	100	500	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	stapler (medium)	no.	5	450	2,250	2211101
	paper punch(medium)	no.	3	500	1,500	2211101
	box file A4	no.	60	200	12,000	2211101
	Spring file plastic	no.	240	70	16,800	2211101
	envelops A4	pkts of 25	50	200	10,000	2211101
	Binding cover	Reams	170	800	136,000	2211101
	staple pins 24/6	packets	40	80	3,200	2211101
	whiteout 20ml	no.	20	50	1,000	2211101
	Delivery books	Pcs	50	150	7,500	2211101
	executive pens	Pcs	24	120	2,880	2211101
	Counter books 3quire	Pcs	24	230	5,520	2211101
	counter books 2 quire	Pcs	24	180	4,320	2211101
	yellow sticker small	pkt of 12	24	90	2,160	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000	2211101
	glue paste 36g stickg	Pcs	5	150	750	2211101
	Envelops A3	Pcs	10	250	2,500	2211101
	paper shredder	Pcs	1	58,890	58,890	2211101
	carbon paper	pkt of 100	10	1,100	11,000	2211101
	staple pin remover	Pcs	24	50	1,200	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	40	640	25,600	2211103
	Detergent powder	Kg	400	50	20,000	2211103
	Air freshner	No	400	30	12,000	2211103
	Liquid soap	No	400	50	20,000	2211103
	Liquid detergent	Ltrs	20	5,000	100,000	2211103
Fuel - supervision and adminstration	Double cabin KBZ 970D	Ltr	9,524	105	1,000,000	2211201
Fuel - drainage management	Truck 39CGo28A	Ltr	8,000	105	0	2211201
	Truck 39CGo30A	Ltr	8,000	105	0	2211201
	Truck 39CGo29A	Ltr	8,000	105	0	2211201
Subscriptions to proffessional bodies	KISM	No	2	3,500	7,000	2211306
	ICPAK	No	3	11,000	33,000	2211306
	INSTITUTE OF ECONOMIC AFFAIRS	No	1	10,000	10,000	2211306

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	KENASA	No	2	3,400	6,800	2211306
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No	4	125,000	500,000	2220101
	Truck 39CG028A	No	4	325,000	0	2220101
	Truck 39CG030A	No	4	325,000	0	2220101
	Truck 39CG029A	No	4	325,000	0	2220101
Sub-Programme: Solid waste cleaning transportation and disposal						
Contracted guards and clening services	Solid Waste Management	Monthly			144,069,800	2211305
Sub-Programme: Policy and Legal Framework Formulation						
Pre-feasibility, Feasibility and Appraisal Studies	Policy formulation				3,000,000	3111401
		Total			191,716,261	

DEVELOPMENT- TOURISM

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						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Feasibility and Appraisal studies	Tourism product resource mapping and digitization	No			2,000,000	3111401
Sub-Programme: Tourism product promotion and marketing						
Other infrastructure and Civil works	Construction of Mt elgon national park entrance and offices	no	1	2,500,000	2,500,000	3110599
Other infrastructure and Civil works	Development of Nature trails and campsites in Mt elgon forest/ Chepkitale national Reserve	No	1	3,500,000	3,500,000	3110599
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	14,000,000	14,000,000	3111504
	Total				22,000,000	

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

TOURISM AND ENVIRONMENT

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
TOURISM AND ENVIRONMENT						
Chief Officer	S	1	1	0		
Director Environment	R	0	1	1	-	-
Director Administration	Q	1				
Administrative officer(1)	k	1	1	0	1,107,603	1,107,603
Purchasing officer(3)	j	1	1	0	996,432	996,432
Public health Technician(2)	G	1	1	0	902,787	902,787
Committee clerk(2)	D	1	1	0	299,275	299,275
Senior Cleansing Supervisor	D	1	1	0	678,056	678,056
Driver(1)	C	1	1	0	708,788	708,788
Senior market Attendant	B	1	1	0	577,496	577,496
Driver(3)	A	1	1	0	553,783	553,783
Public Communication Officer(2)	J	1	1	0	575,083	575,083
Audio- Visual Aid officer(3)	H	1	1	0	411,516	411,516
Assistant Office Administrator (1)	K	1	1	0	712,530	712,530
Office Administrative Assistant(2)	H	1	1	0	529,011	529,011
Economist	K	1	1	0	793,447	793,447
Clerical Officer(2)	F	6	6	0	346,021	2,076,127
Accountant	J	1	1	0	575,089	575,089
Supply Chain Management Officer	J	2	1	0	1,046,254	1,046,254
Support staff(3)	D-F	34	34	0	335,859.3	11,419,216
Snr support staff	D	6	6	0	296,736.3	1,780,418
Chief Driver	H	3	3	0	529,011	1,587,033
TOTAL		65	65	0	11,974,777.6	27,329,944
WATER AND NATURAL RESOURCES						
Chief Officer	S	1	1			
Director Administration	Q	1				
Director Water	R	0	1			
Director Natural Resources	R	0	1			

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
Procurement Officer	J	1	2	0	636,376	1,272,751
Finance Officer	K	1	1	0	793,447	793,447
Accountant	J	1	0		636,376	636,376
Water Engineers	L	2	2	0	650,160	1,300,320
Inspector Water Engineering	H	1	1	0	466,704	466,704
Chief Superintendent Water	M	1	1	0	1,087,884	1,087,884
Senior Superintendent, Water	L	3	3	0	923,706	2,771,118
Senior Superintendent Water Engineering	L	5	5	0	879,606	4,398,030
Superintendent, Water	K	2	2	0	766,458	1,532,916
Chargehand II Building	H	1	1	0	458,514	458,514
Chargehand I Building	J	3	3	0	636,376	1,909,127
Chargehand II Mechanical	H	1	1	0	398,538	398,538
Chargehand I Mechanical	J	5	5	0	636,376	3,181,880
Artisan Grade(3)-Building	E	1	1	0	293,202	293,202
Artisan Grade (2)-Building	F	2	2	0	333,900	667,800
Chief Driver	H	2	3	1	529,011	1,058,022
Water supply operator(2)	F	1	1	0	333,900	333,900
Water supply operator(1)	G	1	1	0	424,746	424,746
Senior Water supply operator	H	1	2	1	458,514	458,514
Superintending Geologist-Geological SU	M	1	1	0	1,087,884	1,087,884
Cleaning supervisor(2b)	E	2	2	0	296,478	592,956
Cleaning supervisor(2a)	F	2	3	1	337,680	675,360
Cleaning supervisor (1)	G	2	2	0	424,746	849,492
Support staff supervisor	E	2	2	0	293,202	586,404
Snr Support Staff	D	2	2	0	277,200	554,400

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
Clerical officer(2)	F	2	2	0	333,900	667,800
Clerical Officer (1)	G	3	3	0	424,746	1,274,238
Enforcement officer	A	1	1	0	640,968	640,968
Market Attendant	A	1	1	0	640,968	640,968
Agricultural officer	K	1	1	0	820,247	820,247
office Administrative Assisstant(1)	J	1	1	0	636,376	636,376
Casuals	-	24	24		2,880,000	2,880,000
		47	50	3		29,515,764

PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Rehabilitation of Khasoko water project	4,500,000
2.	Rehabilitation of Masielo water project	3,000,000
3.	Extension of Cheptais- Lwakhakha water project	3,000,000
4.	Construction of Bugaa-Chemweisus-Masimdet water project	0
5.	KOICA phase 2	8,000,000
6.	Sitikho water project	2,500,000
7.	Extension of Chesikaki water project to Bumula and Sirisia Sub-county	40,000,000
8.	Purchase of water drilling machine	80,000,000
9.	Protection of water towers(EU funding)	45,000,000
10.	WARD BASED projects	150,344,323
	Total	336,344,323
	TOURISM	
1.	Construction of Mt Elgon national park entrance and offices	2,500,000
2.	Development of Nature trails and campsites in Mt Elgon forest/ Chepkitale national Reserve	3,500,000
	Total	6,000,000
	Environment	
1.	Dumpsite development and management	14,000,000
	Total	14,000,000

6. Trade, Energy, 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 2015/16-2017/18, the department of Trade Energy and Industrialization's total expenditure increased from Kshs. - million in the FY 2015/16 to Kshs. - million in the FY 2016/17. However, there was an increase to Kshs. - million in the FY 2016/17 compared with the previous year.

During the same period, the department achieved the following: Purchased and installed 50 solar lights in 20 markets, 7 high flood mast, 493 street lights with KPLC, constituted market management committees in 7 markets, Constructed 30 jua Kali sheds, renovated Kimwanga CIDC, 1 Shomap market and 2 ESP markets. Two bills were developed ie County Energy bill and County investment and development corporation bills, 2 policies drafted were Industrial policy and County trade loan policy, Business cases for modern market sheds/stalls and streetlights were developed, Concepts notes for Special Economic Zone/Industrial Park developed. The department also trained 32 staff, promoted 4 officers and recruited 2 casuals.

The challenges encountered during budget implementation include: Lack of Technical staff With pre-requisite technical know how since the department lost 3 Officers who left to National Government, implementation of the 25% 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;

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; 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, Constructing of modern Pits Stops Sensitise consumers on fair trade practices and consumer protection, develop business incubation centres and 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
	Trade and enterprise development	To provide enforce fair trade practices and increase trade investment opportunity.
	Market infrastructure development and management	To improve market infrastructure and business environment.
	Energy access and industrial development	To facilitate access to reliable and affordable energy and support growth of MSMEs in the county.
	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

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	Target 2020/21	Target 2021/22
Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5
		No.of Individual Work plan	1	1	1
		No.of M&E Reports developed	4	4	4
		Number of CIDP Reviews Conducted	5	5	5
Sub-Programme: Human Resource Management Services					

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Administrative services	Administrative Services	Number of staff recruited	3	9	6
		Percentage of staff promoted	40%	50%	50%
		Percentage of staff trained	80%	80%	80%
Sub Programme: Administrative Service Management					
Administrative	Maintenance of Computer Software and network.	Number of times set for maintenance	1	1	1
	Purchase of Motor vehicle	Number of Motor Vehicle Procured	1	-	1
	Purchase of Motor cycles	Number of Motor Cycles Procured	3	3	3

Programme: Trade Licencing and Regulation

Outcome: An efficient, and effective regulatory environment that promotes growth of the MSMEs sector

Sub Programme: Licencing and Regulatory reforms

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Trade	A harmonized licensing regulatory framework	No. of Energy master plan plans developed	0	1	0
		No. of County Energy bills drafted.	1	0	0
		Number of MOUS and Partnerships in Energy development signed	1	1	0
		Number of Mcro Finance Bill to transform the County loan scheme fund to	1	0	0

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		Micro Finance Institute (MFI)			
		Number of Trade loan scheme regulation reviewed	1	-	-
		No. of capacity building sessions for business community	2	2	2
		Number of sensitization for Special groups	2	2	2
		No. of sensitization for a held on Trade Licencing	2	2	2
		Percentage of small businesses enjoying tax exemption	100	100	100

Programme Name: 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	Target 2020/21	Target 2021/22
Trade	Fair Trade Practices and Consumer protection framework	No of Caliberated working standards and Inspectors testing equipment	87	87	87
		No. of Verified and stamped weighing and measuring equipment	1900	2000	2000
		No. of Sensitization for a conducted	4	4	4
		Number of cases investigated and prosecuted	6	6	6
		Number of metrology laboratories	1	-	-
		Amount of A.I.A Collected	892,500	937,125	938,981

Sub Programme: Business Development Services

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Trade	No of Proposals developed	Business operations developed and managed	1	1	-
		Number of business incubation centres developed	1	-	-
		Number of business Information centres developed	1	1	-
		Number of MSMEs formed	100	100	100
		Number of MSMEs linked to potential partners	50	50	50
		Number of sensitization for a held	4	4	4
		No of MSMEs sensitized and trained	500	500	500
	Trading Events Observed	Number of trade exhibitions and shows held	4	4	4
		No of Experiential Training undertaken	1	-	1
		Number of potential partners identified	1	1	1
		Number of business meetings held	2	2	2
		Number of business conferences held	1	1	1
Sub programme: Private Sector Participation					
Trade	Enhanced private sector participation	Number of private sector dialogue sessions held	4	4	4

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		Number of contracts signed with private sector	5	5	5
		Number of Investment conferences held	1	1	1
		Number of business to business meetings with private sector	4	4	4
Sub Programme: Access to credit finance/Business Loans					
Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	2	2	2
		Amount of loans disbursed to traders	40,000,000	50,000,000	60,000,000
		No of beneficiaries awarded and trained	3,000	3,200	3,400
		Amount of loans recovered from defaulters	38,000,000	40,000,000	50,000,000
		No of sessions for follow up on loan defaulters	12	12	12
		No. of impact assessment conducted	1	1	1
		Number of Traders trained on loan management (Extra trainers from KIBT)	500	600	650
Programme Name: Infrastructure Development, and Management					
Outcome: Improved market infrastructure Access and Business Environment					
Sub Programme: Development of market infrastructure					
Trade	Market infrastructure developed	No. of modern markets stalls constructed	500	500	500
		No. of market sheds constructed	10	10	10

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No.of One tier one market constructed	1	-	1
		No. of Market Management Committees formed and trained	1	1	1
		No. of market Infrastructure intelligence survey conducted	1	1	1
	Modern Pit Stops developed	No. of truck parking shops established	1	-	-
Sub programme:Wholesale and retail trade					
Trade	Framework for wholesale and retail trade sub sector develop	No. of databases established and updated	1	1	1
		No. of wholesalers and retailers engaged	200	300	300
		No of for a held on wholesale and retail trade	4	4	4
Programme: Energy Access and Industrial Development					
Outcome:Enhanced Energy Access and Industrial Development					
Sub- Programme :Renewable energy development and management					
Trade	Renewable Energy provided	Number of Solar street lights installed	50	50	70
		Number of floodmast lights installed	8	8	8
		Quantum(MGW) Investments in renewable energy,solar and biogas	200MGW	200MGW	-
		No. of consultative meetings on	2	2	2

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		renewable energy held			
		No. of potential investors identified	1	1	1
		No. of energy audits implemented	3	3	3
		No. of established bio energy demonstration units	1	1	1
		No. of feasibility studies held	1	1	1
Sub-Programme: Connectivity to electricity in urban and rural areas					
Trade		Number of transformers purchased	11	11	11
		Number of solar and high floodmast lights installed	8	10	12
		Number of Industrial centres and special community projects connected to electricity	4	6	10
Sub-Programme:Electricity Connectivity					
	Market street lighting	Number of market street lighting implemented through KPLCV	1,000	1,000	1,000
		Number of Solar street lights Installed	50	50	70
		Number of flood mast lights installed	8	8	8
		Number of energy audits implemented	3	3	3
		Number of established bio	3	3	3

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		energy demonstration			

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Trade and Enterprise Development	4,955,246	2,205,000	2,315,250	2,431,013
Market Infrastructure Development	50,938,051	39,000,000	40,950,000	42,997,500
Energy Development and Management	27,920,000	58,759,006	61,696,956	64,781,804
Industrial Development and Investment	160,000,000	15,000,000	15,750,000	16,537,500
General Administration, Planning and Support Services	45,410,179	35,564,778	37,343,017	39,210,168
Total	289,223,476	150,528,784	158,055,223	165,957,984

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure	46,260,179	35,564,778	37,343,017	39,210,168
Compensation to Employees	21,226,601	17,632,319	18,513,935	19,439,632
Use of goods and services	21,742,578	17,932,459	18,829,082	19,770,536
Current Transfers to Government Agencies	-	-	-	-
Social Benefits	-	-	-	-
Non-Financial Assets	2,441,000	-	-	-
Capital Expenditure	292,992,643	114,964,006	120,712,206	126,747,817
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Capital Transfers to Government Agencies	-	-	-	-
Non-Financial Assets	-	114,964,006	120,712,206	126,747,817
Total Expenditure	339,252,822	150,528,784	158,055,223	165,957,984

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT	1	-	-	-	-	1	2	3	6	3	2	3	1		1		1	1		2
	IPPD																				

Staff distribution by functional areas

Job Group	IPPD		Total No.	Total %	Category
	Male	Female			
S - T	2	0	2	8	Policy Makers
P - R	1	1	2	8	Technical Staff
J - N	7	9	16	67	Operational and middle cadre
A - H	2	2	4	16	Support Staff
Total No	16	16	32	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	2	2	18	22
Gross monthly salary	24,000	188,067	1,257,293	1,469,360
Gross Annual salary	288,000	2,256,800	15,087,519	17,632,319

PART I: ACTIVITY COSTING

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						
Payment of salary	Payment of salary of 30 Staff(P&P)	Monthly	12	1,467,434	17,609,212	CGB/TEI
Sub-Programme: Administrative services Management						
Utilities	Payment of electricity bills at HQ	Monthly	12	83,333.3	1,000,000	CGB/TEI
	Payment of Water bills at HQ	Monthly	12	15,000	180,000	CGB/TEI
Communication supplies	Payment of Airtime CEC and C.O	Monthly	8,333	12	100,000	CGB/TEI
	Internet connection	Quarterly	14,760	4	59,040	CGB/TEI
	Courier & Postal services	Monthly	1,667	12	20,000	CGB/TEI
Domestic travel and subsistence allowances	Travel CEC CO Technical	Monthly	12	20,833	250,000	CGB/TEI
				20,833	250,000	CGB/TEI
				41,667	500,000	CGB/TEI
	Subsistence CEC,CO & Technical staff	Monthly	12	33,333	400,000	CGB/TEI
				33,333	400,000	CGB/TEI
				55,065	660,776	CGB/TEI
Printing, Advertisement, & information	Printing of policy, bills and regulations	Annually	1	100,000	100,000	CGB/TEI
	Advertisement of Weight& measures, tenders	Semi-annual	2	150,000	300,000	CGB/TEI
	Trade shows: Registration, hire of booth, ASK fee	Annually	1	200,000	200,000	CGB/TEI
Training	Accommodation of staff on seminars & training	days	100	5,000	500,000	CGB/TEI
	Attachment-calibration of working standards	Semi-Annually	2	500,000	1,000,000	CGB/TEI
	Tuition for staff on training	Pax	10	30,000	300,000	CGB/TEI
	milk	Dozen	400	600	240,000	CGB/TEI

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Catering services	sugar	kgs	2000	100	200,000	CGB/TEI
	Tea-leaves	Grams	600	100	60,000	CGB/TEI
Committee boards & conference	Meeting with sector committee	Annually	1	600,000	600,000	CGB/TEI
	M&E of projects	Annually	1	300,000	300,000	CGB/TEI
	Meetings with sector working group	Annually	1	300,000	300,000	CGB/TEI
General office supplies	Printing Papers	Reams/year	500	600	300,000	CGB/TEI
	Carbon paper A4	Reams/year	30	1200	36,000	CGB/TEI
	Yellow stickers small size	Pckts/ Year	200	50	10,000	CGB/TEI
	Biro pens	Boxes/ Year	6	2000	12,000	CGB/TEI
	Pencils HB	Boxes/ Year	5	400	2,000	CGB/TEI
	conqueror Paper	Reams/year	5	1700	8,500	CGB/TEI
	Glue stick	No./Year	30	150	4,500	CGB/TEI
	Glue paste	No./Year	30	30	900	CGB/TEI
	Notebook	No./Year	100	80	8,000	CGB/TEI
	paper pin	Pckts/ Year	100	50	5,000	CGB/TEI
	paper clips	Boxes/ Year	20	70	1,400	CGB/TEI
	Stapler	No./Year	10	600	6,000	CGB/TEI
	paper punch	No./Year	10	600	6,000	CGB/TEI
	Box file	Pcs/Year	100	350	35,000	CGB/TEI
	Spring file	Dozens/ quarter	100	600	60,000	CGB/TEI
	File Folders	Pcs/Year	200	60	12,000	CGB/TEI
	Envelops A4	Dozens/ Year	500	160	80,000	CGB/TEI
	Envelops A5	Dozens/ Year	400	200	80,000	CGB/TEI
	Staple pins	Boxes/ Year	200	150	30,000	CGB/TEI
	Pin remover	Pcs/Year	25	68	1,700	CGB/TEI
White Out	Pcs/Year	10	100	1,000	CGB/TEI	
Cleaning Services	Detergents	Quarterly	4	12,500	50,000	CGB/TEI
Fuel and Lubricant	Fuel and Lubricant for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}	Litres	17,562.5	120	2,107,500	CGB/TEI
Motor vehicle insurance	Insurance for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}	Annually	600,000	1	600,000	CGB/TEI

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Maintenance expenses of Motor vehicle	Maintenance of 4 vehicles{KBY-366Y,GKA163X,KCD 215G and39CG057A}	Quarterly	4	334,312.5	1,337,250	CGB/TEI
Maintenance of computers, laptops and IT equipment	Installation of Anti- Virus and maintenance of IT equipment	Annually	1	5,200,000	5, 200,000	CGB/TEI
Maintenance of Office furniture	Main office	Annually	1	41,000	41,000	CGB/TEI
Research	Formulation of Policies, Bills and Regulations	No	3	3,000,000	9,000,000	CGB/TEI
Programme: Energy Access and Industrial Development						
Outcome: Enhanced Energy Access and Industrial Development						
Ward based projects					36,964,006	CGB/TEI
KPLC Street lighting programme	Electricity grid street light	No	250	80,000	20,000,000	CGB/TEI
Development of Energy Master Plan	Consultancy Preparation of Energy master plan	No	1	4,000	4,000,000	CGB/TEI
Development of Industrial Parks at Webuye	Registration of the Bungoma Investment and Corporation, Registration by SEZ Authority, marketing strategy and Investor promotion fora	No	1	15,000,000	15,000,000	CGB/TEI
Programme: Market Infrastructure Development and Management						
Outcome: Improved Market Infrastructure and enhanced Business Environment						
Development of modern market stalls	Architectural designs and BQ preparation and development	No	1	20,000,000	20,000,000	CGB/TEI
Development of Chwele Agri-business	Feasibility, Architectural designs and	No	1	10,000,000	10,000,000	CGB/TEI

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	BQ preparation					
Total Recurrent					35,564,778	
Total Development					105,964,006	
Grand Total					150,528,784	

PART G: STAFF ESTABLISHMENT FOR THE DEPARTMENT OF TRADE, ENERGY AND INDUSTRIALIZATION.

Position Title	Job group	Authorized Post	In-Post	2018/2019	2019/2020	2020/2021
Deputy-Director Administration	Q	1	1	1,664,480	1,747,704	1,835,089
Asst-Director	P	1	1	1,664,480	1,747,704	1,835,089
Principal Trade development officer	N	1	1	1,069,320	1,122,786	1,169,002
Chief-Weights and Measures	M	1	1	983,640	1,032,822	1,084,463
Senior Trade Development officer	L	1	1	866,160	909,468	954,941
Senior Finance Officer	M	1	1	1,069,320	1,122,786	1,169,002
Administrative officer	L	1	1	1,096,848	1,151,690	1,209,275
Chief Accountant	M	1	1	866,160	909,468	954,941
Economist	K	1	1	715,596	751,375.80	788,945
Fund Administrator	K	1	1	592,320	621,936	653,033
CEF -Officer	K	1	1	453,760	476,448	5,00,270
Procurement Officer	J	1	1	502,240	527,352	560,325
Accounts Assistant	J	1	1	453,760	476,448	500,270
Credit Officers	J	1	0	453,760	476,448	500,270
Clerical Officer 3	J	1	1	1,003,076	1,053,229	1,105,891
Office Administrative Asst,	J	1	1	516,640	542,472	569,596
Personal Assistant-CECM	J	1	1	453,760	476,448	500,270
Clerical officers	G	2	2	761,120	799,176	839,135
Asst. Procurement	G	1	1	765,240	803,502	843,677
Clerical officer 1	H	1	1	403,000	423,150	444,308
Office Administrative Asst.	H	1	1	403,000	423,150	444,308
Chief Driver	H	2	2	856,870	899,713.50	944,699
Driver 1	F	1	1	263,440	276,612	290,443
Office Assistant	A	1	1	209,080	219,534	230,510
Casuals-3				264,893	278,138	292,045
TOTAL				17,609,212	18,489,673	19,414,156

PART H: PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Installation of Streetlights	24,000,000
2.	Chwele Agribusiness	10,000,000
3.	Development of Markets	20,000,000
4.	Development of Industrial Park	15,000,000
5.	Ward based projects	36,964,006
	Total	105,964,006

7. Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

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.

There 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 count

Sector achievements in previous FY include:

- Trained 65 staff
- Procured 6 laptops, 3 printers and 7 desktops
- Installation of the GIS lab
- Construction of storm water drainages in Bungoma towm
- Purchase of land for the sports academy, Kapsokwony MTC and ward based projects

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, *juu-kali* 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 2019/20-2021/22, 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.
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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	Land resource Survey/Mapping and Infrastructure management	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

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	Target 2020/21	Target 2021/22
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	2	-	-
			Number of bills drafted	4	-	-
			No. of M&E reports developed	10	15	20
			No. of reviews conducted	4	4	4
			Land Boards and town Committees constituted	2	3	2
Human resource development and management	Department of Lands, Urban and Physical Planning	Efficient and effective service delivery	No. of staff trained	15	15	15
			No. of staff subscribed to professional bodies	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Survey of government land quality control of survey activities	Department of Lands, Urban and Physical Planning	Survey activities enhanced	Frequency of surveying public land	96	96	96
			Frequency of resolving boundary disputes and court cases	96	96	96
			Number of sub counties sensitized on land and survey clinics	9	9	9
		Purchase of survey equipment	7	3	3	
		Establishment of a full-fledged county survey office	-	-	-	
County survey office	Department of Lands, Urban and Physical Planning	Establishment of a fully-fledged county survey office	Establish map amendment centre	-	-	-
			Number of GIS Lab established	-	-	-
			Number of survey equipment purchased	9	9	9
			Number of wards with Geodetic controls in place	45	45	45
Land Acquisition	Department of Lands, Urban and Physical Planning	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Frequency of registering public land	96	96	96
			Number of acres of land purchased for land banking	10	20	30
			Number of acres of land purchased for the establishment of Cemetary/Crematoria	5	5	3
			Number of acres of land purchased for the expansion of Matulo Airstrip	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			Number of acres of land purchased for the establishment of EPZ and Industrial park	20	20	20
Physical Planning		Design of storm water drainage and maintenance in urban centres	Number of designs for storm water	5	8	10
		Physical development plans for the various urban centre	No. of physical developments plans developed	10	15	20
Valuation roll preparation		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	10	10	10
Infrastructure development		Auction rings Construction and rehabilitation of Auction rings	Number of auction rings Constructed and rehabilitated of Auction rings	10	20	30
		Construction of storm water drainage and maintenance	Number of KM	10	5	5
Street lights installation and maintenance	Department of Lands, Urban and Physical Planning	Street lights installation and maintenance	Number of markets installed with street lights	-	-	-

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
General Administration, Planning and Support services	71,873,101	40,585,873	42,615,167	44,745,925
Land resource Survey/Mapping and Management	69,948,673	92,877,797	97,521,687	102,397,771
County physical Planning and Infrastructure	0	24,000,000	25,200,000	26,460,000
Total Expenditure for Vote -	141,821,774	157,463,670	165,336,854	173,603,696

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
Compensation to Employees	32,470,711	30,275,179	31,788,617	33,378,048
Use of goods and services	39,402,390	10,310,694	10,826,229	11,367,590
Current Transfers to Government Agencies				
Social Benefits				
Non-Financial Assets				
Capital Expenditure				
Compensation to Employees				
Use of goods and services				
Capital Transfers to Government Agencies	69,948,673	116,877,797	122,721,687	128,857,771
Non-Financial Assets				
Total Expenditure	141,821,774	157,463,670	165,336,854	173,603,696

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

De pt	Sour ce	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Othe rs
	DEP T	-	-	2	4	1	1	2	7	6	7	-	2	-	2	2	-	-	-		
	IPPD	-	-	1	1	1	-	1	4	3	7	3	3	-	2	2	-	-	-		

Staff distribution by functional areas

IPPD					
Job Group	Male	Female	Total No.	Total %	Category
S - T	-	-	-	-	Policy Makers
P - R	4	-	4	12.5	Technical Staff
J - N	10	7	17	53	Operational and middle cadre
A - H	7	4	11	34.4	Support Staff
Total No	21	11	32	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	3	-	32	35
Gross monthly salary	45,000	-	2,477,932	2,522,932
Gross Annual salary	540,000	-	29,735,179	30,275,179

PART I: ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	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	2,011,405	24,136,864	2110101
	Salary for 3 casuals	Monthly	12	45,000	540,000	2110202
	Hire of new staff	Monthly	12	432,378	5,188,530	2110101
	Promotion	Monthly	12	34,148.75	409,785	2110101
	Pension	Monthly	12	154,960	1,859,520	2110101
Utilities Supplies	Payment of electricity Bills	Monthly	12	16,667	200,000	2210101
	Payment of Water Bills	Monthly	12	2,500	30,000	2210102
Communication Supplies	Purchase of air time for CECM	Monthly	12	7,000	84,000	2210201
	Purchase of air time for CO	Monthly	12	6,000	72,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	3,000	36,000	2210201
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	6	15,000	90,000	2210301

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	CO (Attend Seminars and Training)	Monthly	6	15,000	90,000	2210301
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly	10	2,000	20,000	2210301
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	8	50,400	403,200	2210303
	CO (Attend Seminars and Training)	Monthly	8	50,400	403,200	2210303
	4 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	5	42,000	840,000	2210303
	Drivers taking the CECM and CO to attend meetings	Monthly	5	30,720	153,600	2210303
Printing, Advertising and Information	Subscription to 40 Newspapers -CECM	Monthly	12	70	33,600	2210503
	Subscription to 40 Newspapers - CO	Monthly	12	70	33,600	2210503

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Supplies and Services	20 Newspapers - Director office	Monthly	12	70	16,800	2210503
	Advertisement and awareness – tenders	Bi-annually	2	154,847	309,694	2210504
Training Expenses	Accommodation for 5 officers attending courses at KSG	Pax	5	19,200	98,000	2210710
	Tuition for 5 officers (SLDP, Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	5	126,600	633,000	2210711
	Tuition fee for KISM Training	Pax	2	77,000	154,000	2210711
	Field Training Attachments	Monthly	6	100,000	600,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month	18	750	162,000	2210801
	Purchase Sugar	Kgs per month for main office	30	150	54,000	2210801
		Kgs per month for National land office	10	150	18,000	2210801

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Drinking water	Dozens per month	23	408.7	9,400	2210801
	Gas Refill-Main office-2	Monthly	12	2,000	24,000	2210801
	Gas Refill-National land office-1	Monthly	12	1,000	12,000	2210801
	Drinking Chocolate	Monthly	6	800	4,800	2210801
	Tea Leaves	500 Grams	30	300	9,000	2210801
	Nescafe	Dozens per month	6	800	4,800	2210801
	Bar soap	Pieces	20	100	2,000	2210801
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	4	325,000	1,300,000	2210802
Office and General Supplies	Printing Papers	Reams/year	100	600	60,000	2211101
	Carbon paper A4	Reams/year	20	1200	24,000	2211101
	conqueror Paper	Reams/year	5	1700	8,500	2211101
	Stapler	No./Year	5	600	3,000	2211101
	paper punch	No./Year	5	600	3,000	2211101
	Box file	Pcs/Year	30	350	10,500	2211101
	Spring file	Dozens/ quarter	25	600	15,000	2211101
	Envelops A4	Dozens/ Year	50	200	10,000	2211101
	Envelops A5	Dozens/ Year	40	200	8,000	2211101
	Staple pins	Boxes/ Year	50	150	7,500	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Pin remover	Pcs/Year	10	60	600	2211101
	White Out	Pcs/Year	10	100	1,000	2211101
	Cello tape	Pcs/Year	30	50	1,500	2211101
	Delivery books	Pcs/Year	4	200	800	2211101
	Visitors books	Pcs/Year	2	200	400	2211101
	Binding covers	Dozens/ Year	10	1,200	12,000	2211101
	Hard cover books- 4 quire	Pcs/Year	10	300	3,000	2211101
Supplies and Accessories for Computers and Printers	Toners	No	25	9,248		
Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	13,800	13,800	2211103
	Air Fresheners	Dozen	5	600	3,000	2211103
	Cleaning scrubbers	No	8	300	2,400	2211103
	Cleaning buckets	No	8	300	2,400	2211103
	Cleaning mopper	No	8	300	2,400	2211103
	Tissue Papers	Packets	20	300	6,000	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Litres	16,667	120	2,000,000	2211201

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Other Operating Expenses	Membership fees Subscription to professional bodies (ICPAK, Physical Planners Association, KISM)	Pax	4	15,000	60,000	2211306
	Motor vehicle Insurance for 4 motor vehicles (KCG 573W, KCA 899F, KCD 127G, and KCH 040U)	Annually	1	1,200,000	1,200,000	2210904
Contracted ,professional and technical services	Valuation of land	Fees				
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	250,000	1,000,000	2220101
Routine maintenance – other assets	Installation of Antivirus software for 6 laptops, 4 desktops	No	10	2,000	20,000	2220210
Rec-Total					40,585,873	
DEVELOPMENT						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
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 Chepkube open air market traders	No of parcels	1	50,000,000	50,000,000	3130101
Acquisition of land	Purchase of land for the construction of a Fire station at Kapsokwony	No of parcels	1	5,000,000	5,000,000	3130101
Installation of GIS Lab	Networking to link Bungoma County office to the National lands Office	No	1	5,000,000	5,000,000	3111402
Other infrastructure and civil works	Fencing/securing of public land with chain link and concrete posts	No of parcels	1	4,000,000	4,000,000	3111504
Ward based projects	Purchase of land for the construction of ward projects	Acres	27.9	1,000,000	27,877,797	3110599
Tittle deeds	Processing of tittle deeds for the public	No			5,000,000	3111114
Programme Name: County physical Planning and Infrastructure						
Outcome: Enhanced physical planning, urban design and development for improved business environment						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Sub-programme: Physical planning and urban development						
Development of physical plans	Preparation of physical plans in town centres	No	10	2,000,000	20,000,000	
Dev-Total					116,877,797	
GRAND TOTAL					157,463,670	

STAFF LIST

	Staff Details			Expenditure Estimates		
	Job group	Authorized	In position projected	2019/2020	2020/2021	2021/2022
Director Lands, Urban/physical planning	P	1	1	1,881,432	1,975,503.60	2,074,278.78
Municipal Board Managers	Q	2	2	3,347,064	3,514,417	3,690,138
Assistant Director – Survey	P	1	1	1,642,032	1,724,133.60	1,810,340.28
Physical Planners	K	9	5	3,612,294	3,792,909	3,982,554
Office administrative assistant	K	1	1	745,794	783,083.70	822,237.89
Office administrative assistant	J	2	2	733,520	770,196	808,706
Senior Surveyor	M	1	1	1,254,708	1,317,443.40	1,383,315.57
Engineer	M	1	1	1,199,898	1,259,892.90	1,322,887.55
Senior Draughtsman	L	1	1	923,706	969,891.30	1,018,385.87
Building Inspector	J	1	1	572,670	601,304	631,369
Land Surveyor	K	2	1	766,458	804,780.90	845,019.95
Land Survey assistant 3	H	2	2	933,408	980,078	1,029,082
Driver 3	D	1	1	277,200	291,060.00	305,613.00
Accountant	K	1	1	710,880	746,424	783,745
Asst. Technical Inspector	G	1	1	865,053	908,305.65	953,720.93
Supply chain mgt Asst	H	1	1	366,760	385,098	404,353
Senior Support Staff	D	1	1	258,237	271,148.85	284,706.29

Clerical Officer	E	1	1	709,380	744,849.00	782,091.45
Works Officer	J	1	1	979,209	1,028,169.45	1,079,577.92
Revenue officer 3	J	1	1	953,631	1,001,312.55	1,051,378.18
Asst. office Administrator	H	2	2	823,032	864,184	907,393
Revenue clerk 3	C	1	1	582,498	611,622.90	642,204.05
3 Casuals				540,000	567,000	595,330
TOTAL				24,678,864	25,912,807	27,208,428

HIRE AND PROMOTIONS

S/No	PROPOSED POSITION	JG	UNIT	MONTHLY SAL	ANNUAL SAL	REMARKS
1	Director Survey	R	1	156,291	1,875,490	Advertised
2	Cartographic Assistant	K	2	46,020	1,104,480	Advertised
3	Physical Planner	K	2	46,020	1,104,480	Advertised
4	GIS Technician	K	1	46,020	552,040	Advertised
5	Valuer III	K	1	46,020	552,040	Advertised
6	Physical Planners	J-K	3	136,595	409,785	Promotion
TOTAL SALARY FOR HIRE AND PROMOTION					5,598,315	

PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2019/20 FY	Status	Remarks
1.	Acquisition of land	Chepkube open air market in Kanduyi sub-county	50,000,000	New	Enhance revenue collection
2.	Acquisition of land	Kapsokwony Fire station	5,000,000	New	Enhance emergency response
3.	Securing of public land	Kanduyi sub-county (Musikoma)	4,000,000	New	Enhance security of public land
3.	Installation of GIS Lab (networking)	County wide	5,000,000	On-going	To enhance survey services

S/No	Project name	Physical Location	Amount Allocated 2019/20 FY	Status	Remarks
4.	Ward based projects	County Wide (See Annex 3)	27,877,797	On-going	To enhance ward development
5.	Development of Physical Plans in 10 centers	Mbakalo, Myanga, Bukembe, Malakisi, Sang'alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli	20,000,000	On-going	To enhance urban development
6.	Processing of title deeds	Bungoma County	5,000,000	On-going	
TOTAL			116,877,797		

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 2019/20-2021/22, the County housing department will continue the implementation construction of affordable houses and mobilization of financial resources as part of the Big Four agenda.

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
1	General administration, planning and support services	To provide efficient and effective support services for housing sub sector

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	Target 2020/21	Target 2021/22
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	8	8	8
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	8	12	15
Reviewing of strategic plan for housing	Department of Housing	Housing services	Number of reviews	1	1	1
Formulation of Housing Bills and Policies	Department of Housing	Housing services	Housing bill and policy Finalization and Implementation	-	-	-
Research and Development Services	Department of Housing	Exchange programme	Number of exchange programmes conducted	2	2	3
	Department of	Research and development	Number of reports on	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Housing		value of county residential houses to determine the market rate of rent			
Administrative services	Department of Housing	Administrative services	Number of quarterly performance reports	4	4	4
Capacity Development	Department of Housing	Trainings conducted	Number of trainings conducted	9	10	10
	Department of Housing	Workshops held	No workshop held	6	6	6
	Department of Housing	Seminars held	No of seminars held	4	4	4
Housing Master plan Estate Management	Department of Housing	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	-	-	-
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Department of Housing	Security fencing of estates	Number of estates fenced	10	15	20
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	55	65	80
	Department of Housing	Minor repairs of county residential houses	Number of houses repaired	75	100	150
Housing Development	Department of Housing	County residential houses constructed	Number of housing units constructed	500	1,000	2,000
S.P1. Housing Financing Services	Department of Housing	No. of Financing agents	Housing Financing Services	5	10	15
S.P2. Affordable Housing Technology centres	Department of Housing	No. of affordable Housing Centres	Affordable Housing Technology centres	20	35	50
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	20	30	35
S.P4. Affordable buyer agents	Department of Housing	No. of house buyer agents	Affordable buyer agents	5	8	10

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
General Administration, Planning and Support services	26,479,597	19,855,883	20,848,677	21,891,111
Housing development and Human Settlement	17,816,977	10,000,000	10,500,000	11,025,000
Total Expenditure for Vote -	44,296,574	29,855,883	31,348,677	32,916,111

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
Compensation to Employees	12,938,877	12,252,765	12,865,403	13,508,673
Use of goods and services	13,540,720	7,603,118	7,983,274	8,382,438
Current Transfers to Government Agencies				
Social Benefits				
Non-Financial Assets				
Capital Expenditure				
Compensation to Employees				
Use of goods and services				
Capital Transfers to Government Agencies	17,816,977	10,000,000	10,500,000	11,025,000
Non-Financial Assets				
Total Expenditure	44,296,574	29,855,883	31,348,677	32,916,111

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT	1			1	-	1	3	4	2	4	1									
	IPPD	1			1	-	1	3	4	3	4	1									

Staff distribution by functional areas

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S - T					Policy Makers
P - R	-	-	-		Technical Staff
J - N	2	5	7	38.89	Operational and middle cadre
A - H	6	5	11	61.11	Support Staff
Total No	8	10	18	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.				
Gross monthly salary	-	-	1,021,064	1,021,064
Gross Annual salary	-	-	12,252,765	12,252,765

PART I: ACTIVITY COSTING

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: Efficient and effective service delivery						
Sub-Programme: Human resource management						
Salaries	Payment of Basic Salaries	Monthly	12		11,189,535	2210101
	Hire and Promotion	Monthly	12		817,676	2210101
	Leave allowance	Annually	1	1	245,554	2210101
Utilities Supplies	Payment of electricity Bills	Monthly	12	10,833	130,000	2210101
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	3	15,000	45,000	2210301
	CO (Attend Seminars and Training)	Monthly	3	15,000	45,000	2210301
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly	5	2,000	10,000	2210301
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	5	50,400	252,000	2210303
	CO (Attend Seminars and Training)	Monthly	5	50,400	252,000	2210303
	3 Technical officers (Attend Seminars and	Monthly	3	33,600	302,400	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Training, Professional meetings)					
	Drivers taking the CECM and CO to attend meetings	Monthly	6	32,267	193,600	2210303
Field Allowance	1 director@1500 – to inspect all sub-counties-houses		4,000	10	40,000	2210309
	4 technical staff @1,000- all sub-counties-residential houses		4,000	10	40,000	2210309
	2 drivers	No of days	2,000	10	20,000	2210309
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders	Annually	1	80,000	80,000	2210504
Training Expenses	Accommodation for 4 officers (Senior Management Course, Performance Management Course, Records management and Financial Management Course)	Days	10	2,150	86,000	2210710

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Tuition for 3 officers (Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	3	120,000	360,000	2210711
	ICPAK training fee	Annually	1	65,000	65,000	2210711
	Field Training Attachments	Monthly	6	100,000	600,000	2210711
Hospitality Supplies and Services	Purchase of milk	Dozens per month	216	750	162,000	2210801
	Purchase Sugar	Kgs per month for main office	400	150	60,000	2210801
	Drinking water	Dozens per month	50	500	25,000	2210801
	Gas Refill-Main office-2	Monthly	12	2,000	24,000	2210801
	Steel wool	Pcs	80	50	4,000	2210801
	Liquid soap	Pcs	150	20	3,000	2210801
	Bar soap	Pcs	150	20	3,000	2210801
	Super bright	Pkts	100	30	3,000	2210801
	Vim	Pcs	500	12	6,000	2210801
	Drinking Chocolate	Monthly	6	800	4,800	2210801
	Tea Leaves	500 Grams	30	300	9,000	2210801
	Nescafe	500 gms per month	6	800	4,800	2210801
	Vacuum flask	Pcs	4	1,000	4,000	2210801

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Serviette	Pkts	50	100	5,000	2210801
	Catering services for consultative meeting for sector working groups	Quarterly	4	70,600	282,400	2210801
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	4	500,000	2,000,000	2210802
Specialised Materials and Supplies (Purchase of Fungicides insecticides and sprays)	Actelic C5	Ltrs	1,000	10	10,000	2211004
	Icon	Sachets	1,000	10	10,000	2211004
	Diaconal	Ltrs	374.5	15	5,618	2211004
	Diesel	Ltrs	100	10	1,000	2211004
	Nose Muffs	Pcs	50	30	1,500	2211004
	Knapsack spray	Pcs	3,000	2	6,000	2211004
Office and General Supplies	Toner Catridge 80A-black	Pcs	5	8,500	42,500	2211101
	Printing Papers	Reams/year	50	600	30,000	2211101
	Carbon paper A4	Reams/year	5	1200	6,000	2211101
	conqueror Paper	Reams/year	2	1700	3,400	2211101
	Stapler	No./Year	2	600	1,200	2211101
	paper punch	No./Year	2	600	1,200	2211101
	Box file	Pcs/Year	10	350	3,500	2211101
	Spring file	Dozens/ quarter	5	600	3,000	2211101
Envelops A4	Dozens/ Year	5	200	1,000	2211101	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Envelops A5	Dozens/ Year	5	200	1,000	2211101
	Staple pins	Boxes/ Year	10	150	1,500	2211101
	Pin remover	Pcs/Year	5	60	300	2211101
	White Out	Pcs/Year	10	100	1,000	2211101
	Delivery books	Pcs/Year	4	200	800	2211101
	Binding covers	Dozens/ Year	3	1,200	3,600	2211101
Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	13,800	13,800	2211103
	Air Fresheners	Dozen	5	600	3,000	2211103
	Cleaning scrubbers	No	8	300	2,400	2211103
	Cleaning buckets	No	8	300	2,400	2211103
	Cleaning mopper	No	8	300	2,400	2211103
	Tissue Papers	Packets	20	300	6,000	2211103
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 motorvehicle CGo44A with capacity of 63L full tank which will last for 5 days(per month 60x6	Litres	6,667	120	800,000	2211201
Other Operating Expenses	Membership fees Subscription to	Pax	1	11,200	11,200	2211306

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	professional bodies (ICPAK					
	KISM-Procurement officer	Pax	1	3,300	3,300	2211306
	Secretaries-KENASA	Pax	4	3,375	13,500	2211306
	insurance cover for motor vehicle 39CG044A which is worth 4.5m and 39CG O22A Which is worth 5.5m	Annually	1	400,000	400,000	2210904
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	50,000	200,000	2220101
Routine maintenance – other assets	Minor repairs/maintenance of residential houses	No	20	25,000	500,000	2220204
	Installation of Antivirus software for 6 laptops, 4 desktops	No	10	2,000	20,000	2220210
Prefeasibility studies	Lunch allowances to carry out inventory for county houses	Quarters	62,500	4	250,000	3111401

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Assessing the physical condition of houses before renovations	Quarters	50,000	2	100,000	3111401
Rec-Total					19,855,883	
DEVELOPMENT						
Programme Name: Housing development and Human Settlement						
Outcome: Increased access to quality and affordable housing						
Sub-programme: Estate Management						
Refurbishment - Residential Buildings	Major renovation and refurbishment of 30 residential houses	No	30	266,667	8,000,000	3110301
Overhaul of other infrastructure and civil works	Security fencing of residential houses 4,000 linear meters (ML) – 1 estates	Linear Metres(LM)	500	4,000	2,000,000	3110604
Dev-Total					10,000,000	
GRAND TOTAL					29,855,883	

STAFF LIST

Position Title	Job Group	In post	Optimal	Variance	Total per post(pa)	Total budgetary allocation(pa)
County Director Housing	R	0	1	1	1,875,490	
Community Dev Officer	L	1	1	0	1,431,574	
Economist	K	1	1	0	705,728	
Finance Officer	K	1	1	0	705,728	
Estate Management Officer	K	1	2	1	657,150	
Accountant	J	1	1	0	565,810	
SCM Assistant	J	1	1	0	547,833	
Estate Management Assistant	H	2	2	0	831,430	
Office Administrative Assistant	K	2	2	0	636,750	
Cleaner	A	1	1	0	479,228	
Senior Driver	F	1	1	0	762,788	
Chief Driver	H	2	2	0	942,866	
Clerical Officer	G	2	2	0	820,028	
Clerical Officer	G	2	2	1	360,990	
Senior Support Staff	D	2	2	1	521,978	
Total - Permanent Employees					11,189,535	
Promotions				10	265,636	
Housing officers	K	0	1	1	552,040	
TOTAL					12,252,765	

PROJECT LIST

Project name	Printed Estimates FY 2018/19	Allocation FY 2019/20	Projections	
			2020/21	2021/22
Renovation and refurbishment of 30 county residential houses (Bungoma medical quarters 13, Tamlega 3 and Malakisi dispensary in Sirisia 2, Kimalewa health centre in Kabuchai 9, Sirisia health centre staff quarters 2	13,416,977	8,000,000	8,400,000	8,820,000
Security fencing of county residential estate with natural stones in Kanduyi lower milimani new high rise building	4,400,000	2,000,000	2,100,000	2,205,000
Total	17,816,977	10,000,000	10,500,956	10,710,000

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 Background for Programme(s) 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 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) Bungoma municipality received Kshs. 109,887,700) and the Urban Institutional Grants (UIG) worth Kshs. 20,000,000 for FY 2018/19, the Urban has the required foundation to robustly invest in provision of quality urban services and utilities.

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

- Part of the 109,887,700 support from the World Bank has been earmarked for two road works and the Tendering process for Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court-Prisons Sharrif Hotel – IEBC offices 1.6km (Kshs 55,983,317.70) and Kanduyi – Stadium-Makutano 1.2km (Kshs 54,936,137.98) are being finalized with a view of being awarded before the end of FY 2018/19.

PART D: PROGRAMME OBJECTIVES

Program me No	Programme	Objective
01	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
02	Programme 2: Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
03	Programme 3: Urban Economy	To support a thriving urban economy through business friendly approaches
04	Programme 4: Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

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

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	Consumer s 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	-
		Garbage Collection	% of HH accessing garbage	40	70	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		services provided	collection services			
		(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	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
		and development				
		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

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Business outreach programs	-	1	2
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 formulated	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, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
General Adm planning and support services	20,000,000	4,400,000	4,620,000	4,851,000
Administration and HR Services	0	3,000,000	3,150,000	3,307,500
Infrastructure and public works	109,000,000	109,000,000	114,450,000	120,172,500
Total Expenditure for Vote -	129,000,000	116,400,000	122,220,000	128,331,000.

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
General Adm planning and support services	20,000,000	4,400,000	4,620,000	4,851,000
Administration and HR Services	0	3,000,000	3,150,000	3,307,500
TOTAL	20,000,000	7,400,000	7,770,000	8,158,500
Capital Expenditure				
General Adm planning and support services	0	-		
Administration and HR Services	0	-		
Infrastructure and public works	109,000,000	109,000,000	114,450,000	120,172,500
Total Expenditure	129,000,000	116,400,000	122,220,000	128,331,000.

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
Bungoma municipality	DEPT							1		2	5		2			1					
	IPPD																				

Staff distribution by functional areas

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S - T	0	0	0	0%	Policy Makers
P - R	1	0	1	20%	Technical Staff
J - N	7	1	8	70%	Operational and middle cadre
A - H	1		1	10%	Support Staff
Total No	9	1	10	100%	

ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Urban Infrastructure Development and Management						
Outcome: Enhance efficiency in service delivery						
Sub-Programme:						
Salaries						
Utilities Supplies and services	Electricity expenses	Monthly	12	4,166.7	50,000	2210101
	Water and sewerage expenses	Monthly	12	2,500	30,000	2210102
Communication Supplies and Services	Telephone ; airtime	Monthly	12	8,333	100,000	2210201
Courier and postal services	Courier and postal services	Monthly	12	1666.7	20,000	2210203
Training accommodation	Trainings and seminars for staff	Quarterly	10	20,000	100,000	2210710
Training fees	Training costs	Quarterly	4	56,250	225,000	2210711
Daily subsistence allowance	Quarterly meetings with stakeholders	Quarterly	No.	75,000	300,000	2210303
Boards, committees and conference	Board meeting allowances	Quarterly	4	130,000	520,000	2210802
	other committees	Quarterly	30	4,000	480,000	2210802
Subscription to Newspapers	Office newspapers daily nation and standard newspapers	Daily	no	70	100,000	2210503
Catering service	Office staff and reception service	Annually	40	12,500	500,000	2210801

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Sanitary and cleansing materials	Office cleaning materials and items	Annually	1	50,000	50,000	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for Vehicles	Litres	100	2,000	200,000	2211201
Motor Vehicle Insurance	Motor Vehicle Insurance	Annually	1	125,000	125,000	2210904
Maintenance of moto vehicle	Moto vehicle maintenance expenses	Quarterly	1	25,000	100,000	2220101
Office and general supplies and services	Office and general supplies	Annually	1	100,000	100,000	2211101
Maintenance of office furniture	Maintenance of office furniture	Annually	1	30,000	30,000	2220202
Preparation of urban support programmes documents	Urban development plans	Annually	1	4,400,00	4,400,000	2640503
DEVELOPMENT						
Infrastructure Development						
	Upgrading of Two municipal Roads to Bitumen Standards	Block	1	59,000,000	59,000,000	2640503

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Upgrading of Two municipal Roads to Bitumen Standards	Block	1	50,000,000	50,000,000	2640503

STAFF LIST

S/NO	DESIGNATION/NO.	Job Group
1	Municipal manager	Q
2	Administrative Officer	K
3	Accountant	K
4	Public Health Officer	G
5	Municipal Engineer	M
6	Revenue Officer	K
7	Physical Planner	K
8	Procurement Officer	J
9	Social worker	J
10	Office administrative assistant	K

PROJECT LIST

S/NO	PROJECT NAME	PHYSICAL LOCATION	AMOUNT ALLOCATED	STATUS	REMARKS
1	Upgrade of roads to bitumen standards - Sunrise to Marell 0.9kms	Bungoma town	59,000,000	NEW	To enhance transport
2	Upgrade of road to bitumen standard - Posta to Railway 0.5kms	Bungoma town		NEW	To enhance transport
3	Upgrade of road to bitumen standard - Wings to Bustani 0.6kms	Bungoma town	50,000,000	NEW	To enhance transport
4	Upgrade of road to bitumen standard - Lady Ireen to Oldrex 0.5kms				

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. 200,000,000) and the Urban Institutional Grants (UIG) worth Kshs. 20,000,000 for FY 2018/19, the Urban has the required foundation to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit has initiated 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 200,000,000 support from the World Bank has been earmarked for two road works and the Tendering process for Riziki – Slaughter House Road 2km (Kshs 100,983,317.70) and DC – Kimilili Market 1.8km (Kshs 84,936,137.98) are being finalized with a view of being awarded before the end of FY 2018/19.

PART D: PROGRAMME OBJECTIVES

PBB Program me No	Programme	Objective
01	Programme 1: Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
02	Programme 2: Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
03	Programme 3: Urban Economy	To support a thriving urban economy through business friendly approaches
04	Programme 4: Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

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

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	-
		Garbage Collection	% of HH accessing garbage	40	70	100

		services provided	collection services			
		(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
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
		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
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 formulated	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

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
General Adm planning and support services	20,000,000	4,400,000	4,620,000	4,851,000
Administration and HR Services		3,000,000	3,150,000	3,307,500
Infrastructure. Housing and public works	191,089,400	200,000,000	210,000,000	220,500,000
Total Expenditure for Vote -	211,089,400	207,400,000	217,770,000	228,658,500

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure				
General Adm planning and support services	20,000,000	4,400,000	4,620,000	4,851,000
Administration and HR Services		3,000,000	3,150,000	3,307,500
Financial services		0	0	0
Infrastructure. Housing and public works		0	0	0

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Environment and social services.		0	0	0
Public Health and Sanitation.		0	0	0
Total Rec	20,000,000	7,400,000	7,770,000	8,158,500
Capital Expenditure				
General Adm planning and support services		-		
Administration and HR Services		-		
Financial services		-		
Infrastructure. Housing and public works	191,089,400	195,000,000	204,750,000	214,987,500
Environment and social services.	0	3,000,000	3,150,000	3,307,500
Public Health and Sanitation.	0	2,000,000	2,100,000	2,205,000
Total Dev	191,089,400	200,000,000	210,000,000	220,500,000.
Total Expenditure	211,089,400	207,400,000	217,770,000	228,658,500

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
	DEPT								1	3	1	1		1		2					
	IPPD																				

Staff distribution by functional areas

IPPD

Job Group	Male	Female	Total No.	Total %	Category
S - T	0	0	0	0%	Policy Makers
P - R	2	0	2	20%	Technical Staff
J - N	4	2	6	70%	Operational and middle cadre
A - H	0	1	1	10%	Support Staff
Total No	6	3	9	100%	

ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Basic salaries permanent employees	Permanent and pensionable (total number of p&p staff is					
Utilities Supplies and services	Electricity expenses	Monthly	12	4,000	48,000	2210101
	Water and sewerage expenses	Monthly	12	2,500	30,000	2210102
	Telephone ; airtime	Monthly	12	20,000	100,000	2210201
	Courier and postal services	Monthly	12	3000	36,000	2210203
Domestic Travel and Subsistence, and Other Transportation Costs Training expenses	Trainings and seminars for technical officers	Monthly	12	50,000	600,000	2210303
	Technical officers attend senior management courses	Officer	6	50000	300,000	2210710
	Accommodation for 10 officers attending senior management courses	Officer	10	10800	1,404,000	2640503
	tuition fees for 10 officers (Managr training at institute of certified secretaaries of kenya,ICPAK 2 officers,scmo KISM training,HR-Senior management course at KSG,Planner/works officer KIPS	pax	10	100000	1,000,000	2640503
	financial management skills and project planning and management training of officers		5	55,000	275,000	2640503
	subscription to proffessional bodies	Annually	10	5000	50,000	2640503
	120 Office newspapers60 daily nation and 60 standard newspapers	daily	12	70	100,000	2210503
Printing, Advertising and Information						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	
Supplies and Services							
Advertising, Awareness and Publicity Campaigns	Advertising of KUSP tenders		4	125000	500,000	2210504	
Committee Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP	Semi-annually	2	82,500	165,000	2210802	
	Municipal Board allowances	Quarterly	4	165,000	660,000	2210802	
Hospitality Supplies and Services	hire of outside catering services for 16 pax	pax	10	2000	192000	2210801	
	MILK 500 mls	cartons	19	600	11400	2210801	
	2kgs sugar	Pkts	25	230	5770	2210801	
	mineral water 300ml	cartons	17	600	10200	2210801	
	mineral water 5l	Pcs	12	600	7200	2210801	
	tea leaves	Gms	2	500	1000	2210801	
	match boxes	Pkts	2	60	120	2210801	
	Milo	Tins	5	910	4550	2210801	
	Drinking chocolate	Tins	3	800	2400	2210801	
	Refilling of gas	No	6	1200	7200	2210801	
	Sanitary and cleansing materials	Bar soap white 125 grms	Pcs	10	100	1000	2211103
		super brite	Pcs	10	150	1500	2211103
		Bucket with a stick	Pcs	4	1000	4000	2211103
		Air freshner	Pcs	9	340	3060	2211103
		detergent soap 3.5kg powder	pkts	10	1300	13000	2211103
		Toilet tissue	dozen	5	1200	6000	2211103
		vim	Pcs	4	600	2400	2211103
Harpic		Pcs	5	540	2700	2211103	
Handwash liquid 500ml		Pcs	5	750	3750	2211103	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Disinfectant	5 lit tins	3	600	1800	2211103
	Pledge	Pcs	10	500	5000	2211103
	Toilet balls	scts	10	230	2300	2211103
	Doom spray	Pcs	10	530	5300	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for Vehicles	Fuel & Lubricants for Vehicles	litres	100	10,000	2211201
Motor Vehicle Insurance	Motor Vehicle Insurance	Motor Vehicle Insurance	annually	1	125,000	2220101
General office supplies	Printing papers	Reams	20	600	12,000	2211101
	Biro pens	Boxes/	50	800	40,000	2211101
	conqueror Paper	Reams	5	1700	8,500	2211101
	paper pin	Pckts	3	200	600	2211101
	paper clips	Boxes	10	100	1000	2211101
	Stapler	No.	5	600	3,000	2211101
	paper punch	No	5	800	3,000	2211101
	Box file	Pcs/Year	20	350	7,000	2211101
	Spring file	Dozens	100	80	8,000	2211101
	Envelops A4	Dozens	80	220	17600	2211101
	Visitors books	Pcs	1	800	800	2211101
	Spiral binding	Dozens	28	1200	33,600	2211101
	Binding covers	Dozens	5	1,375	6875	2211101
Hard cover books- 4 quire	Pcs	10	300	3,000	2211101	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Hard cover books- 6 quire	Pcs	10	400	4,000	2211101
	Executive pens	pkts	2	1000	2000	2211101
Computer and its accessories	Purchase of extension cables	Pcs	3	600	1800	2211103
	Purchase of external hard disks (500gb)	Pcs	10	500	5000	2211103
	Purchase of Flash Disk (16GB)	Pcs	10	230	2300	2211103
	Purchase of printer and a photocopier	Pcs	10	530	5300	2211103
	Complete Desktops computers	Pcs	litres	100	10,000	2211201
	Toners		annually	1	125,000	2220101
	Antivirus software	Pcs	20	600	12,000	2211101
	UPS	Pcs	50	800	40,000	2211101
Contracted ,professional and technical services TOTAL	Consultancy services	no	2	1,000,000	2,000,000	2640503
Recurrent total					7,400,000	
Infrastructure Development	sewerage system	Piping	1	80,000,000	80,000,000	
	tarmacking of 1km road and lighting(thusday mkt-chetambe public works)	Assorted	1	40,000,000	40,000,000	
	Bus park improvement(lighting, waiting shades, parking surface, greening and public space)		1	20,000,000	20,000,000	
	Upgrading kimilili market		1	60,000,000	60,000,000	
Development total					200,000,00	

PROJECT LIST

S/NO	PROJECT NAME	PHYSICAL LOCATION	AMOUNT ALLOCATED	STATUS	REMARKS
1	Sewerage system	Kimilili	80,000,000	NEW	To enhance sanitation
2	Tarmacking and lighting of 1km road (Thursday market-Chetambe – Public works)	Kimilili	40,000,000	NEW	To enhance transport and security
3	Bus park improvement (lighting, waiting shades, parking surface, greening and public space)	Kimilili	20,000,000	NEW	To enhance revenue collection
4	Upgrading kimilili market	Kimilili	60,000,000	NEW	To enhance revenue collection

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 period 2015/16-2017/18, the County Treasury total expenditure increased from Kshs. - billion in the FY 2015/16 to Kshs. - billion in the FY 2016/17. However, there was an increase to Kshs. - million in the FY 2016/17 compared with the previous year.

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 25% 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: 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	Target 2020/21	Target 2021/22
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	Office facilities	Percentage completion	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Reticulation works at Treasury offices		of water reticulation system			
Treasury Office Block	Decent Office Space and facilities	Percentage of funds disbursed	100% ¹	100%	100%
Sub-Programme: Human Resource Management Services					
Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
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					
Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Pensions Unit	Pension dues remitted	Percentage remission of pension deductions	100%	100%	100%
	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	Tax revenue administration	Percentage customer satisfaction	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Customer Relations Management					
		Percentage employee satisfaction	100%	100%	100%
Sub Programme: ICT Services					
Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
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, 2019/2020

PROJECT NAME	TOTAL COST
Economic development planning and coordination services	31,960,000
Monitoring and evaluation services	8,072,960
Public finance management	154,131,610
General administration, planning, policy coordination and support services	1,147,807,894
Total	1,341,972,464

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Current Expenditure				
Compensation to Employees	481,660,083	439,610,085.15	461,590,589	484,670,119
Use of goods and services	309,165,564	412,201,507	432,811,582	454,452,161
Current Transfers to Government Agencies			0	0

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Other Recurrent	380,829,596	354,324,006	372,040,206	390,642,217
Employer Pension for staff		135,836,839	142,628,681	149,760,115
Capital Expenditure				
Acquisition of Non-Financial Assets	27,391,981			
Use of goods and services				
Capital Transfers to Government Agencies				
Non-Financial Assets				
Total Expenditure	1,341,972,464	1,341,972,464	1,409,071,087	1,479,524,642

PART H: STAFF DETAILS

Staff distribution by functional areas

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S – T	1	0	1	0.12%	Policy Makers
P – R	7	1	8	0.93%	Technical Staff
J – N	91	90	181	21.12%	Operational and middle cadre
A – H	419	248	667	77.9%	Support Staff
Total No	518	339	857	100%	

Staff distribution by employment terms and Gross Monthly Salary in Kshs.

IPPD				
Department	Casual	Contract	Permanent	Total
No.	86	51	857	994
Gross monthly salary	896,906.17	2,137,350	33,347,063	36,381,319.08
Gross Annual salary	11,659,780.21	27,785,550	400,164,755	439,610,085.17

PART I: ACTIVITY COSTING
ADMINISTRATION

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2110101	Basic salary- Permanent Employees	Salaries	Permanent and pensionable (total number of p&p staff is 564)	Monthl y	12	28,147,149.5 0	337,765,794
2110201	Basic Wages - Temporary Employees		Contract staff(51 staff)	Monthl y	12	2,478,185	29,738,220
2110202	Basic Wages - Temporary Employees		casuals	Monthl y	12	5,058,320	60,699,838
2110404	Leave Allowance		Permanent and pensionable (total number of p&p staff is 564)	Yearly	1	10,067,033	10,067,033
2120101	Employer Contributions to National Social Security Fund	Employer Contributions to Compulsory National Social Security Schemes	Permanent and pensionable (total number of p&p staff is 564)	Monthl y	12	111,600	1,339,200
2120103	Employer Contribution to Staff Pensions Scheme		Permanent and pensionable (total number of p&p staff is 564)	Monthl y	12	11,319,736.6	135,836,839
2210101	Utilities Supplies and Services	Electricity Expenses	HQ/TREASURY meter no. 0595137 - 01	Monthl y	12	52,000	1,488,000
			Kabuchai meter no. 3137787 - 01	Monthl y	12	4,000	
			Bumula meter no. 2764586 - 01	Monthl y	12	3,500	
			Sirisia meter no. 2385674 -01	Monthl y	12	2,500	

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
			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	1,344,000
			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	
			Webuye slaughter house meter no. 315111202150	Monthly	12	30,000	

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and internet	1 CECM	Monthly			156,000
2210202		Courier and Postal Services	Payment of courier and postage services (EMS services and private courier services)	Monthly	12	30,000	360,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Finance and economic planning Department	Acquisition of air ticket for CEC, Chief Officer and Directorates(4 trips per month)	NO	200	60,500	12,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)	Finance and economic planning Department	Travel Costs (airlines, bus, railway, etc.)	No	10	200,000	
2210402	Accommodation	Finance and economic planning Department	Accommodation	No	10	200,000	2,000,000
2210403	Daily Subsistence Allowance	Finance and economic planning Department	Daily Subsistence Allowance	No	10	200,000	2,000,000
2210404	Sundry Items(e.g airport tax, taxis)	Finance Economic Planning Department	Sundry items (airport tax, taxis)	No.	10	200,000	2,000,000
2210502	Subscription to Newspapers,	news papers	CEC 2,CO 2,	No	300	480	144,000
		annual subscriptions to professional magazines	Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	44,800
2210702	Remuneration of Instructors and	Finance and economic planning Department	Training of staff on report writing and project management skills	No	256	3,000	768,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Contract Based Training Services						
2210704	Hire of Training Facilities and Equipment		Hire of Training Facilities and Equipment	Quarterly	4	194,200	776,800
2210705	Field Training Allowances		Capacity building for finance staff and facilitators	no	200	1,308	261,600
2210710	Accommodation		Accommodation for staff on training	No	200	20,000	4,000,000
2210711	Tuition/Training fees		Tuition fees Allowance ICPAK and other capacity building trainings	no	65	46,000	3,000,000
2220210	Maintenance of Computers, Software, and Networks		Maintenance of Computers, Software, and Networks	Contract	1	0	20,000,000
2210802	Committees Boards and Conferences		Payment of conference charges	Monthly	12	2,194,735	9,752,198
			office operations	Monthly	12	1,708,333	
			Meetings	Monthly	12	1,666,666.67	
2210801	Catering services, receptions	Administration CECM, C.O	Drinking water (bottles)	No	48	400	2,690,000
			Office teas	No	12	100,000	
			Tea girl fees	Monthly	12		
			Office operation	Monthly	12	100,000	
2211101			Printing Paper	Ream	10,000	507	10,419,800

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Office and General Supplies and Services		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	
			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 1inch)	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		

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
			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	4	20,000	
			Staple Remover	Pkt of 100	200	1,300	
			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	
			Binding Transparent covers	Reams	20	4,500	

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
			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	1,195,000
			Blank CD 700MB	No	1	16,000	
			Antivirus one user licence, 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	

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
			Water Dispensers	No	2	1,770	
			Toilet paper	No	2	2,000	
			Detergent powder	No	2	20,000	
			Air fresheners	Set	2	20,000	
			Hand wash liquid	No	2	40,000	
			Jik	Set	3	20,000	
2211103	Sanitary and cleaning materials,		Harpic	No	15	20,000	528,250
			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	500,000	6,000,000
2210904	Motor Vehicle Insurance	Finance and economic planning Department	insurance of 20 vehicles and 20 motorcycles	No.	50	8,000	400,000
3110701	Purchase of Motor Vehicles	Finance and economic planning Department	Purchase of 2 motor vehicles for Budget/Planning Office and M&E	No.	2	6,000,000	12,000,000
2210910	Medical insurance	county Government of Bungoma	Medical Insurance	No	1		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Finance and economic planning Department	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	200	15,000	3,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
221308	Legal Dues/fees, Arbitration and Compensation Payments	Finance and economic planning Department	Legal Dues/fees, Arbitration and Compensation Payments	No	4	2,000,000	8,000,000
2810205	Emergency Fund			Need be basis	1	100,000,000	100,000,000
221399	Workman's Compensation Scheme	Finance and economic planning Department	WIBA	No	1	37,385,970	37,385,970
2220101	Maintenance Expenses - Motor Vehicles	Finance and economic planning Department	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	ANNEXED		15,770,000
221201	Refined Fuels & Lubricants	Finance and economic planning Department	20 motor vehicles, 20 motorcycles	No	109	131,818	14,368,162
2220205	Maintenance of Buildings and Stations -- Non-Residential	Finance and economic planning Department	Maintenance of buildings: Revenue offices in 9 subcounties, HQ offices	No	12	416,666	5,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2640504	Regional Bank		Regional Bank	No.	1	50,000,000	50,000,000
2710102	Gratuity and Honorarium	Finance and economic planning Department	Gratuity for CECM/CO	No	1		
2211311	Contracted Technical Services						43,649,057
	Total Administration						1,147,807,894

REVENUE DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Field Allowance	Public Participation Finance Bill	no.	1	5,000,000	5,000,000
2210310	Field Operational Allowance	Revenue Collection Enhancement	Monthly	12	1,666,667	20,000,000
2210502	Publishing and Printing Services	payment for system consumables	no.	1	4,100,000	4,100,000
2210705	Field Training Attachments	Field training attachments	no	200	33,920	6,784,000
2210711	Tuition/Training fees	Tuition/Training fees	No	4	3,897,029	5,803,915
2210802	Committees Boards and Conferences	Facilitation for revenue collectors	Monthly	12	114,947	4,185,570
		Facilitation for revenue enhancement	no	1	2,181,810	
		Temporary imprests	no			

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Facilitation for union meeting	no	1	464,400	
		facilitation for office operation	no	1	200,000	
2211016	Purchase of Uniforms and Clothing – Staff	Corporate Uniform	Pcs	440	2,000	3,150,000
		Rain coats	Pcs	400	2,000	
		Yellow Dust Coats for Revenue Collectors	Pcs	500	2,500	
		Gumboots	Pair	80	1,500	
		Umbrellas	Pcs	100	1,000	
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	Projector	No	1	50,000	1,587,500
		Tables	No	45	15,000	
		Chairs	No	45	2,500	
		Working stations	No	5	150,000	
						50,610,985

ECONOMIC PLANNING DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Payment of Field Allowances	Community Public Participation on the Long Term Strategic and Sector plans	No	1	3,500,000	3,500,000
		Public Participation on CIDP dissemination	No	1	4,000,000	4,000,000
2210710	Training Expenses	Staff Capacity Building	No	20	150,000	3,000,000
2210502	Publishing and Printing Services	printing of sector plans and long term plans(5600 copies @1000(sector plans) 1000 copies @ 1000 (long term plans)	No	5,600	285.7	1,600,000
		Printing CIDP	No	5,600	607.1	17,400,000
2210801	Catering services, receptions	Office Water	No	150	400	60,000
		Office teas	Monthly	12	40,000	480,000
		Tea girl fees	Monthly	12		0
		purchase of gas	Monthly	12	1,080	12,960
		Hospitality costs	Monthly	12	158,920	1,907,040
		TOTAL				31,960,000

BUDGET DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Field Attachment Allowances	Public Participation of MTEF/CFSP, PBB	No	2	9,072,165	18,144,230
2210502	Publishing and Printing Services	Printing and photocopying of Public Participation Documents MTEF, CFSP, (13 MDAs, 10 copies each, average of 6 pages@ Kshs 4 per page	No	250	2,000	500,000
		Printing and photocopying of Public Participation Documents PBB, Itemised, (13 MDAs, 10 copies each, average of 6 pages@ ksh 4 per page	No	9,000	389	3,500,000
2210710	Training Accommodation	IFMIS Hyperion Module(plan to budget) At KSG Nairobi (8 budget officers)	No	8	158,400	1,267,200
2210711	Tuition / training fees	Senior Management Course at KSG	NO	5	120,000	2,250,000
2210702	Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	256	2,000	512,000
2210802	Committees Boards and Conferences	Preparation and consolidation of CBROP, MTEF, CFSP,PBB, Itemized	No	4	759,534.75	3,038,139
2210801	Catering services, receptions	Office Water for 20 staff 2 bottles per day	cartons	40	500	20,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Office teas for 20 staff	Monthly	12	40,000	480,000
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	desk tops	No	2	70,000	140,000
		laptops	No	3	85,000	255,000
		Printer/ copier	No	1	150,000	150,000
		Camera	No	1	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	purchase of office furniture	No	10	190,500	1,905,000
		TOTAL				32,211,569

INTERNAL AUDIT DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Quarterly report writing exercise at Mabanga	20	16	11,809.38	3,779,000
3111002	Purchase of computers, Printers and other ICT	Purchase of computers, Printers and other ICT	No	3	50,000	150,000
3111112	Purchase of software	Purchase of software	no.	1	8,192,208	0
2210502	Publishing and Printing Services	Publishing and Printing Services	monthly	1	187,680	187,680
2210309	Field allowances	Breakfast and meal allowances(43 days per quarter)	93	16	2,000	2,976,000
		Accommodation(8 days per quarter)	32	16	6,883	3,524,000
2210711	Tuition/Training fees	Seminar fees		14	20,000	280,000
		Seminar fees	No.	2	50,000	100,000
		Accommodation	No	10	6300	63,000
		Transport	No.	10	5000	50,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Tuition fees	No	2	140,360	280,720
		Accommodation	No	4	95,200	380,800
		Transport	No	4	3,000	12,000
		a)Audit committee -per diem for four members	3	4	12,600	151,200
		Transport	2	4	3,000	24,000
		b)Accounting Officers	3	15	5,000	225,000
		c)Treasury directors	3	8	5,000	120,000
		d)Internal Audit staff	3	16	3,000	144,000
		e)Catering	3	50	1,000	150,000
		f)Training fees		20	20,000	400,000
		a)Training fees		7	20,000	140,000
		b)Members accomodation	4	4	16,800	268,800
		Allowance	4	3	14,000	168,000
		c) Transport	2	7	5,000	70,000
		a)Tuition fees		4	50,000	200,000
		b)Accommodation	20	15	2,428.70	728,600
2210802	Committees Boards and Conferences	Chairperson	8	1	12,000	96,000
		Other external members	8	3	8,000	192,000
		Public Servants(Members)	8	3	4,000	96,000
		Secretariat	8	3	2,000	48,000
		Transport - Members	8	7	3000	168,000
		Transport - Secretariat	8	3	1500	36,000
		Catering	8	10	1,000	80,000
		Audit Committee meetings	8	1	477,600.00	477,600
2210801	Catering services, receptions	Office catering	No	10	20,000	0
		Catering for training on system	No	150	11,626.67	1,744,000
		Quarterly report writing exercise at Mabanga	20	16	1,000	0
	TOTAL					17,510,400

ACCOUNTS DEPARTMENT

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	780,000
		Facilitation for reconciliation of AIA accounts	weekly	40	20,000	800,000
		Temporary Imprests	weekly	1		0
		Facilitation to attend secretaries workshop	weekly	1	54,800	54,800
		Facilitation for board of survey activities	weekly	1	695,000	695,000
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of imprest reports	Monthly	1	970,000	970,000
		PFM Committee	Monthly	5	15,000	75,000
2210309	Field Allowances	Field allowances	Monthly	12	125,000	1,500,000
2210705	Field training attachments	Facilitation to attend workshop on quality review	no.	1	763,500	763,500
2210710	Training Accommodation	Bench marking on annual Finance Management Policy in Nairobi)10 officers	No	10	56,000	560,000
		Facilitation to KSG to attend training	no	1	327,700	327,700
		facilitation to attend ICPAK	no	1	469,150	469,150
		Training fees for senior management course	no	1	674,988	674,988
		facilitation for IFMIS training	no	1	618,000	618,000
2210711		Training on compliance and arrangement of documents	no	4	841,375	3,365,500

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		tuition fee for report writing	no	1	40,970	40,970
2220210		Facilitation for computer maintenance	no	1	615,500	615,500
2210502	Publishing and Printing Services	Publishing and Printing Services	No	1	358,400	358,400
2210802	Committees Boards and Conferences	Facilitation for preparation of 2nd Quarter financial report	no	1	510,000	510,000
		Preparation of quarterly reports	No	4	100,000	400,000
		Preparation of annual Financial statements.	No	1	400,000	400,000
		Consolidating the Financial Statements	No	1	1,200,640	1,200,640
		Facilitation for preparation of imprest report	monthly	12	292,608.33	3,511,300
2210801	Catering services, receptions	Office Meetings and conferences	Monthly	12	38,333	460,000
		purchase of gas	Monthly	12	1,080	12,960
2220210	Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	Quarterly	4	500,000	2,000,000
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	desk tops	No	4	70,000	280,000
		laptops	No	20	58,500	1,170,000
	Total					22,613,408

MONITORING AND EVALUATION DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Field Allowance	Quarterly and End Term Performance Review	No	4	1,375,000	5,500,000
2210710	Accomodation	facilitation for training	no	4	500,000	2,000,000
2210801	Catering services, receptions	Office Water	No	150	400	60,000
		Office teas	Monthly	12	40,000	480,000
		Office meetings and conferences	Monthly	12	46,666.67	560,000
		purchase of gas	Monthly	12	1,080	12,960
	Total					8,072,960

PROCUREMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Audit exercise across sub counties	monthly	12	375,000	4,500,000
2210504	Advertising	Advertising Awareness and Publicity campaigns	no	1	1,225,248	1,225,248
2210705	Field Training Attachments	Facilitation for tender committee allowance	no	4	353,000	1,412,000
2210711	Tuition / training fees	Training of procurement staff in Kenya Institute of Supplies Management	no	1	1,897,000	1,897,000
2210309	Field Allowance	Field Allowance	No	4	750,000	3,000,000
2210801	Catering services, receptions	payment for catering service	no	1	343,000	343,000
		Office water	No	400	1,000	400,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Office teas	Monthly	12	50,000	600,000
		Office meetings	Monthly	12	5,000	60,000
		office operation	Monthly	1	70,950	70,950
		purchase of gas	Monthly	12	1,080	12,960
2210802	boards and committees	payment for conference charges	Monthly	12	347,007.50	4,164,090
2211310	Contracted Professional and technical Services	professional charges	No	4	2,500,000	10,000,000
	Total					27,685,248

SPECIAL COORDINATING UNIT

Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210801	Catering services,receptions,Ac	Office operations	Monthy	12	83,333	1,000,000
2210802	Committees Boards and Conferences	Committees and Boards	Monthly	12	83,333.00	1,000,000
2210309	Field Allowances	Field allowances	Monthly	12	125,000	1,500,000
Sub Total			o			3,500,000

STAFF LIST

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

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
41.	Clerical Officer[2] - General Office Servi	F	1	325,494.40
42.	Clerical Officer[3]	D	14	11,132,215.20
43.	Clerical Officer[4]	B	1	653,970.12
44.	Clerical Officer[4]	C	13	9,630,831.96
45.	Committee Clerk[1]	F	1	806,790.60
46.	Computer Programmer[1]	K	1	1,336,411.20
47.	Computer Programmer[2]	J	1	1,027,764.18
48.	Deputy Director - Accounting Services	Q	2	4,004,461.94
49.	Director - (County)	R	4	11,154,767.93
50.	Driver[1]	C	3	1,974,368.52
51.	Driver[2]	E	1	286,698.46
52.	Driver[2]	B	1	630,651.00
53.	Driver[3]	A	1	665,970.12
54.	Economist[1]	L	2	1,854,117.60
55.	Economist[2]	K	12	8,497,464.60
56.	Finance Officer[1]	M	2	2,081,517.60
57.	Finance Officer[3]	K	18	13,265,875.68
58.	Foreman[3]	E	1	820,143.00
59.	Gender & Social Development Officer[1]	K	1	698,564.40
60.	ICT Assistant[3]	H	1	385,343.14
61.	Inspector[2]	G	1	1,088,456.82
62.	Internal Auditor	N	1	594,000.00
63.	Internal Auditor[2]	K	1	1,336,411.20
64.	Internal Auditor[3]	J	7	7,863,273.36
65.	Junior Market Master	C	32	23,129,908.92
66.	Labourer[1]	B	2	1,454,243.76
67.	Labourer[2]	A	1	618,991.44
68.	Licensing Officer[2]	H	3	2,849,140.14
69.	Licensing Officer[3]	G	1	861,095.40
70.	Market Askari	B	4	2,445,778.68
71.	Market Askari[2]	A	9	4,804,788.39
72.	Market Attendant[1]	A	47	27,852,064.00
73.	Market Attendant[2]	A	3	1,609,887.48
74.	Market Inspector[1]	J	1	1,043,975.76
75.	Market Inspector[3]	G	2	1,914,493.68
76.	Market Master	E	2	1,694,590.80
77.	Market[1] / Inspector[1]	J	1	1,076,398.92
78.	Messenger[2]	A	1	653,970.12
79.	Messenger[1]	A	3	1,801,072.32
80.	Nursery School Teacher[3]	C	4	3,145,032.84
81.	Office Administrative Assistant[1]	J	5	2,765,194.04
82.	Parks Supervisor	F	1	927,400.20

SN _o .	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
83.	Parks Supervisor[2]	G	1	942,552.60
84.	Procurement Assistant	J	10	5,278,861.00
85.	Procurement Officer[1]	M	1	1,040,758.80
86.	Procurement Officer[2]	L	6	5,558,626.80
87.	Purchasing Officer[3]	J	1	1,043,975.76
88.	Registry Officer	E	1	740,921.88
89.	Revenue Clerk[1]	F	1	874,671.60
90.	Revenue Clerk[2]	D	1	820,143.00
91.	Revenue Clerk[2]	E	4	2,963,687.52
92.	Revenue Clerk[3]	C	10	6,954,014.88
93.	Revenue Clerk[3]	D	1	820,143.00
94.	Revenue Officer[3]	J	10	10,794,096.42
95.	Secondment accountant	K	1	360,000.00
96.	Secondment accountant	J	1	360,000.00
97.	Security Warden[1]	F	1	267,161.80
98.	Senior Administrative Officer[2]	N	1	1,225,701.48
99.	Senior Clerical Officer - General Office	H	1	475,607.56
100.	Senior Driver[1]	F	1	820,366.80
101.	Senior Economist[1]	N	2	2,482,007.40
102.	Senior Economist[2]	M	1	1,076,956.20
103.	Senior Headman	B	2	1,319,599.80
104.	Senior Market Attendant	B	62	37,795,928.76
105.	Senior Market Master	F	3	2,726,954.34
106.	Senior Overseer	D	1	900,024.00
107.	Senior Procurement Officer[2]	N	2	2,402,312.40
108.	Senior Revenue Clerk	G	1	861,095.40
109.	Senior Secretary[1]	H	1	1,007,398.92
110.	Senior Secretary[2]	J	1	1,173,668.40
111.	Senior Support Staff	D	15	3,465,501.00
112.	Senior Survey Helper	B	1	653,970.12
113.	Sergeant	C	1	792,766.80
114.	Social Worker[3]	D	1	792,990.60
115.	Statistician[1]	L	1	926,437.80
116.	Supplies Officer	J	3	3,212,985.18
117.	Support Staff[3]	A	31	6,450,371.56
118.	Ungraded Artisan	B	1	618,991.44
119.	Watchman[1]	B	2	1,466,701.92
120.	Watchman[2]	A	1	523,638.60
121.	Casuals		86	60,699,838
123.	Employer contribution to staff pension scheme			135,836,839
	TOTALS		994	575,446,924

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 9 ward administration offices and completed the erection of perimeter wall in the county main office.

In the FY 2019/20, the department planned to; Complete Ward Offices in 3 Sub-counties, construct a Data Centre at the headquarter and purchase an ICT networking and communication equipment.

During the 2019/20-2021/22 MTEF period, the focus will be on; Completion of the 20 ward offices, continuously roll out Civic Education programmes to enhance citizen understanding of devolution and its benefits, develop policies and devise relevant legislation to guide execution in respective departments and support units, prepare relevant sessional papers, prepare and implement medium and long term staff development plans and administer obligatory staff schemes. Under the ICT directorate, the focus will be on; installation Local Area Network installed in HQ offices, installation of Wide Area Network installed in 9 sub county offices, Biometric system of identification, Information records management system, Human resource information management system and Fleet management system.

In FY 2019/20, the department of Public Service Management & Administration has an allocation of Kshs. 331,297,417 (Recurrent Kshs. 322,297,417 and Development Kshs. 9,000,000). The office of the County Secretary has an allocation of Kshs. 390,425,310 (Recurrent Kshs. 178,425,310 and Development Kshs. 212,000,000). The Kenya devolution support programme accounts 69.2% of office of the County Secretary allocation. In the ICT directorate, total allocation os Kshs. 33,574,244 (Recurrent. 3,904,000 and Development. 29,670,244).

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

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Programme: General Administration Planning and Support Services					
Outcome: Efficient and Effective Service Delivery					
Sub Programme: Administration support services					
Transport directorate	Efficient and cost effective transport framework prepared	Transport framework developed.	1	-	-

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Public administration	Computers	No. of computer purchased	5	7	10
	Equipping ward administration and sub county administration offices with Furniture, Fittings and General Equipment.	No. of offices equipped	5	6	8
	Motor vehicles	No. of M/V purchased	2	1	1
	Uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	-
	Uniforms for village administration officers	No. of uniforms purchased	472	-	472
Enforcement directorate	Uniforms for enforcement officers	No. of uniforms purchased	-	382	-
Public administration	Award tender for guards and cleaning services	No. of offices guarded and cleaned	All County offices	All County offices	All County offices
	Working environment survey carried out	Report on working environment survey	1	4	4
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1	2	2
Human resource directorate	Payroll cleansing carried out	Quarterly report on payroll cleansing	4	4	4
	Training policy reviewed	Reviewed training policy	1	-	-

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	Discipline manual reviewed	Reviewed discipline manual	1	-	-
	Pre-retirement trainings conducted	Reports	2	100	100
	Trainings	No. of staff trained	450	450	450
Programme: Public Participation, Civic Education and outreach services					
Outcome: Improved governance and strengthened fight against corruption					
Sub Programme: Civic Education					
Public administration	Civic education fora	No. of civic education for a	90	90	90
	Civic education curriculum developed	Operational civic education curriculum	1	10	10
	Public participation fora	No. of public participation for a	90	90	90
	National holidays events held	No. of National holidays events held	3	3	3
Programme: Service Delivery And Organizational Transformation					
Public administration	Plots for ward administration offices	No. of Plots procured for construction of ward offices	20	13	-
	Ward administration offices	No. of ward admin offices constructed	8	8	-
	Sub County administration offices	No. of sub county admin offices constructed	2	2	2
	Huduma/ information centres	No. of Huduma/ information centres	2	2	2
	Governor's and deputy governor's residence	Governor's and deputy governor's residence	2	-	-
Programme: ICT and information management services					
	ICT hub	No. of ICT hub established	1	-	-

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
ICT directorate	1 data centre	Operational data centre	1	-	-
	Local Area Network installed in HQ offices	% of offices with LAN	80%	100%	-
	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	-	-
	Percentage of offices installed with CCTV in county HQ	% of offices installed with CCTV	100%	-	-
	Installation of big screen	No. of big screens	5	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	-	-
	Information records management system	Operational Information records management system	1	-	-
	Human resource information	Operational Human resource information	1	-	-

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
	management system	management system			
	Fleet management system	Operational Fleet management system	1	-	-

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Public service Management and Administration				
General administration, planning and support services	389,654,309	316,297,417	332,112,288	348,717,902
Public Participation, Civic Education and outreach services	10,000,000	6,000,000	6,300,000	6,615,000
Service Delivery And Organizational Transformation	43,172,867	9,000,000	9,450,000	9,922,500
Total Expenditure for Vote	442,827,176	331,297,417	347,862,288	365,255,402
Office of the County Secretary and ICT				
General administration, planning and support services	83,290,350	94,000,000	98,700,000	98,700,000
Kenya Devolution Support Programme	58,329,310	242,537,789	254,664,678	254,664,678
ICT and information management services	33,100,000	29,670,244	31,153,756	31,153,756
Total Expenditure for Vote	110,719,660	366,208,033	384,518,435	384,518,435

**PART G: Summary of Expenditure by Vote and Economic Classification,
2018/2019 - 2020/2021**

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Current Expenditure	410,327,745	322,297,417	338,412,288	355,332,902
Compensation to Employees	297,726,068	247,762,014	260,150,115	273,157,620
Use of goods and services	101,928,241	74,535,403	78,262,173	82,175,282
Current Transfers to Government Agencies	0	0	0	0
Social Benefits	0	0	0	0
Non-Financial Assets	0	0	0	0
Capital Expenditure	43,172,867	9,000,000	9,450,000	9,922,500
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	43,172,867	9,000,000	9,450,000	9,922,500
Total Expenditure	453,500,612	331,297,417	347,862,288	365,255,402
OFFICE OF THE COUNTY SECRETARY AND ICT				
Current Expenditure	141,619,660	124,000,000	130,200,000	130,200,000
Compensation to Employees	0	0	0	0
Use of goods and services	19,290,350	30,000,000	31,500,000	31,500,000
Current Transfers to Government Agencies	58,329,310	30,000,000	31,500,000	31,500,000
Social Benefits	64,000,000	64,000,000	67,200,000	67,200,000
Non-Financial Assets	0	0	0	0

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Capital Expenditure	33,100,100	242,208,033	242,208,033	242,208,033
Compensation to Employees	0	0	0	0
Use of goods and services	0			
Capital Transfers to Government Agencies	0	212,537,789	223,164,678	234,322,912
Non-Financial Assets	33,100,100	29,670,244	31,153,756	32,711,444
Total Expenditure	174,719,760	242,208,033	242,208,033	242,208,033

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
Public administration	DEPT	41	16	8	325	53	23	12	27	31	11	40	0	5	2	0	2	0	0	-	528

Staff distribution by functional areas

Job Group	Male	Female	Total No.	Total %	Category
S - T	0	0	0	-	Policy Makers
P - R	3	1	4	0.8	Technical Staff
J - N	30	21	51	9.7	Operational and middle cadre
A - H	319	138	457	86.6	Support Staff
	2	0	2	0.4	Others
	9	5	14	2.7	Casuals
Total No	363	165	528	100.0	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	14	2	512	528
Gross monthly salary	323,222.30	128,500.60	15,654,629.85	16,106,352.75
Gross Annual salary	3,878,667	1,542,007	187,855,558	193,276,233

PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Salaries	Basic salary	Monthly		136,718,746	247,762,014	2110101
	House allowance	Monthly		35,345,488		
	Commuter	Monthly		9,683,226		
	Extraneous	Monthly		591,420		
	Health risk allowance	Monthly		408,000		
	Leave allowance	Monthly		3,760,320		
	Pension	Monthly		21,856,528		
	Recruitment(2 directors)	Monthly		3,750,980		
	Recruitment (village admins) JG H - Not provided	Monthly				
Electricity Expenses	Bills for ward offices and the County HQ	monthly	12	25,000	300,000	2210101
Water and Sewerage charges	Bills	monthly	12	16,500	200,000	2210102
Telephone, Telex, Facsimile and internet	Procurement of airtime for :CECM @ 7,000	monthly	12	7,000	144,000	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	month	12	40,000	2,580,000	2210301

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Bus tickets for CECM,CO,2 Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admins for 2 trips each @ 4,000*20pax	Trips	24	80,000		
	Bus tickets for ward administrators for 1 trip @4k	No.	45	4,000		
Daily Subsistence Allowances and Accommodation	CECM and CO 24 trips 2*18200*3 days... Drivers 2*6300*3 days,	Trips	12	147,000	2,548,000	2210303
	Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admin 14pax*11,200*5	No.	14	56,000		
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. To be provided in 1st supplementary)	0	2210309
Field Operational Allowance – civic education	Civic education exercise in 45 wards 2 times in the FY: Per ward: Facilitators-8,000*2pax	No.	45*2 times	66,000	6,000,000	2210310

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Refreshments-100pax*100 Fare reimbursement-100pax*400 Total- Kshs. 66,000					
Advertising Awareness and Campaigns	Radio airtime/ talk show on County Government achievements and plans	No	2	120,000	240,000	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	156,000	2210503
Rents and Rates – Non-Residential	Cost of rent for sub-county and ward office.54 units;9 sub counties and 45 ward offices (under provided-should be Kshs. 3,888,000)	NO	54	72,000	3,000,000	2210603
	Cost of rent for village (to be provided in 1st supplementary budget)	No.	236	2,000		
Tuition/Training Fees	Tuition fees for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3)	No.	8	50,000	600,000	2210711

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Conference fees for ICPAK for the FO, Economist for 2 times a year	No.	4	50,000		
Accommodation	¼ per diem for Snr mngr 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	353,325	627,725	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		
Catering services, receptions	Tea bags: For 8 offices: Kshs. 3*24*12 months	No.	864	10	2,714,640	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		
	Meeting with sub county and wards administrators 4	No.	4	60,000		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	times in a year – lunches and refreshment : 1000*60					
	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*3 days*2 14,000*3 days*11 11,200*3 days*12	No of documents	2	966,000	4,200,000	2210802
	Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800*3 days*2 14,000*3 days*15 11,200*3 days*12	No.	2	1,134,000		
Purchase of Uniforms and Clothing – Staff (Under provided –	Boots	NO	334	2,000	2,942,061	2211016
	Socks	NO	334	200		
	Laynard	NO	167	200		
	Whistle	NO	167	150		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
should be Kshs. 3,790,900)	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 Unifom	NO	167	5,500		
	W. Dress	NO	334	3,000		
General Office Supplies (Paper)	Printing paper	reams	150	600	614,947	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		
	PENS BALL POINT FINE TIPPED BLUE	BOXES	15	800		
	PAPER PIN 100G	pkts	20	50		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	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 of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	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 OF 200	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	166,030	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 of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	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	5,904	105	620,000	2211201
Contracted Guards and Cleaning Services (Underprovided. Should be Kshs. 61 million)	Security services county offices	monthly	270	150,000	35,000,000	2211305
	Cleaning Services; County Offices- 12,500*12 per guard	sqm	5101	2,808		
	Cleaning Services; Markets- 234*12 per sqm	sqm	2200	2,808		
Motor Vehicle Insurance	Motor Vehicle Insurance	No.	2	250,000	500,000	2210904
Maintenance Expenses – Motor Vehicles	Motor Vehicle routine maintenance	No.	2	150,000	300,000	2220101
Maintenance of Computers, Software, and Networks	Cost of maintenance of computers, printers and networks	NO	238	4,000	952,000	2220210
Purchase of furniture	Furnishing of 13 ward administrators offices;9 under construction and	Sets	13	10,000	130,000	3111001

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	construction of 4 ward offices to begin					
	Furniture for the village administrators	Sets	236	Not allocated		
TOTAL RECURRENT					312,297,417	
Other Infrastructure and Civil Works	Construction of ward offices	No.	1	9,000,000	9,000,000	3111504
TOTAL DEVELOPMENT					9,000,000	
GRAND TOTAL					321,297,417	

SUB COUNTY ADMINISTRATION

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Committee, Boards and conferences – (Underprovided. Should be Kshs. 13,320,000)	Office operations: 30k*25 ward administration offices 40k*9 sub county admin offices	monthly	12	1,110,000	10,000,000	2210802
Total					10,000,000	

OFFICE OF THE COUNTY SECRETARY

Activity	Activity Description	Unit of measurement	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	20,000	240,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.5,000	Monthly	12	10,000	120,000	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	procurement of airtime for staff: CS @ 7,000	Monthly	12	7,000	144,000	2210201
	C O @ 6,000	Monthly	12	5,000		
	Internet connection for county HQs: wifi				10,000,000	2210201
Domestic travel	Acquisition of air tickets for CS and Accounting officer @ 20k return	Quarterly	4	40,000	241,000	2210301
	Bus tickets for 2 directors ,2 deputy directors,Accountant,FO,SCM,3SNR ADMST, Economist (once per month) 3,000*9pax	Trips	3	27,000		
Daily Subsistence Allowances and accommodation	Committee allowances for staff audit 10 pax*3,000 for 10days	NO	10	30,000	1,077,000	2210303
	Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organised by CoG	NO	2	31,500		
	Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	2	84,000		
	Senior Management Course to be attended by 3 officers	PAX	3	154,000		
	Accounting officer attending ICPAK training on County govt Public Finance Management Course	NO	1	84,000.00		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Subscription to Newspapers,	Standard and nation newspaper: CS and CO 4*5days*52weeks	PCS	1040	60	62,400	2210503
Training Accommodation	1/4 per diem for CS during the Transformative Leadership training at KSG	DAYS	28	4,200	553,700	2210710
	1/4 Per diem for Director HR on 2 Human Resource Development Programs for each - KSG	DAYS	56	3,500		
	1/4 per diem for 2 Directors and their deputy Directors on a Senior Management Course for each - KSG	DAYS	56	3,500		
	2 Office Administrative Trainings for each Office Assistant - KSG	DAYS	28	1,575		
Training Fees	CS:2 Transformative Leadership Course, Director HRM and Deputy Director HRM- KSG	NO	2	80,000	585,000	2210711
	CO : Strategic Leadership Development Programs - KSG	NO	1	200,000		
	Office Administrative Training - KENASA	PAX	3	75,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	557,400	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		
Boards and Committees	Cleansing/Payroll quarterly checks and balances: 8 pax*3k*5 days	Quarterly	4	120,000	888,000	2210802

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	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	330,300	2211101
	RULED PAPERS	REAM	5	500		
	CONGUEROR PAPER BLUE	REAM	5	5,000		
	CONGUEROR PAPER CREAM	REAM	5	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	5	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		
	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			

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	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	45,900	2211103
	detergent powder	kg	200	50		
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Kenya devolution support programmes	Kenya devolution support programmes				30,000,000	
Medical cover – NHIF (All county executive employees)	Medical cover – NHIF (All county executive employees)				64,000,000	
Fuels & Lubricants	Diesel:	lts	4571	105	480,000	2211201
Motor Vehicle Insurance	KBY 368C @400K/ KCD 216G @225K Motor Vehicles Comprehensive Insurance	NO	2	See breakdown	450,000	2210904

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Motor vehicle routine maintenance and tyres	Motor vehicle routine maintenance	NO	2	125,000	250,000	2220101
Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	NO	20	3,565	71,300	2220210
Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees	Provision			10,000,000	2211308
TOTAL RECURRENT					120,096,000	
Kenya devolution support programme					212,537,789	
TOTAL DEVELOPMENT					212,537,789	
TOTAL OFFICE OF THE CS					332,633,789	

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	5,000	60,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	5,000	60,000	2210102

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 25 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). – (Under provided. Should be Kshs. 2,500,000)	MBPS	25	100,000	700,000	2210201
	C O @ 5,000	Monthly	12	5,000		
Domestic travel	Acquisition of air tickets for Accounting officer @ 20k return	Monthly	12	20,000	300,000	2210301
	Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers (11pax*5000)	Trips	12	5,000		
Daily Subsistence Allowances and accommodation	Senior Management Course to be attended by 3 ICT officers	PAX	3	154,000	630,000	2210303
	Accounting officer attending ICPAK training on County govt Public Finance Management Course	NO	1	84,000.00		
	Good governance seminar to be attended by the CO	NO	1	84,000		
Subscription to Newspapers,	Standard and nation newspaper: Co, ICT director	PCS	1040	60	62,400	2210503
Training Accommodation	1/4 per diem for CO during the Transformative Leadership training at KSG	DAYS	28	4,200	450,800	2210710

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	1/4 Per diem for ICT director on strategic leadership- KSG	DAYS	28	3,500		
	Senior management course for 3 officers	DAYS	84	2,800		
Training Fees	Transformative Leadership training at KSG - CO	NO	1	150,000	660,000	2210711
	Strategic leadership- KSG- ICT director	NO	1	150,000		
	Senior management course for 3 officers	PAX	3	120,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (10pax*2 bottles*24 days*30)	No.	12	14,400	234,680	2210801
	Tea bags: For 2offices (Kshs. 2*24*12 months)	No.	576	5		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 2 Litres Per day	Litres	520	100		
Boards and Committees	Yearly computer maintenance by the ICT department: 10pax*10days*3k	Yearly	1	300,000	300,000	2210802
General Office Supplies (Paper	printing paper	REAM	15	600	94,730	2211101
	RULED PAPERS	REAM	8	500		
	CONGUEROR PAPER BLUE	REAM	4	5,000		
	CONGUEROR 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		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	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		
	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	21,800	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	1429	105	150,000	2211201
Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	NO	50	3592	179,590	2220210

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
TOTAL RECURRENT ICT					3,904,000	
	DEVELOPMENT ICT					
ICT hub	ICT hub			-	29,670,244	311111
Data centre	Construction and equipping of Data centre			-		
Local Area Network	Local Area Network installed in HQ offices			-		
Wide Area Network	Wide Area Network installed in 9 sub county offices			6,000,000		
CCTV in county HQ	CCTV installation in county HQ offices			1,000,000		
Visual dashboard	Installation of big screen	No.	4	10,000,000		
Bulk messaging services	Bulk messaging services	No.	1	0		
Biometric system of identification	Biometric system of identification	No.	1	4,670,244		
Project management system	Project management system	No.	1	-		
Bursary management system	Bursary management system	No.	1	-		
Hospital management information system	Hospital management information system	No.	1	-		
Information records management system	Information records management system	No.	1	2,000,000		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Human resource information management system	Human resource information management system	No.	1	2,000,000		
Fleet management system	Fleet management system	No.	1	4,000,000		
TOTAL DEVELOPMENT ICT					29,670,244	
GRAND TOTAL ICT					33,574,244	

**PART J: PROJECT LIST
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.**

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1	Construction of Ward administrators' office	Construction works as per the BQs raised.	1	9,000,000	9,000,000
	TOTAL				9,000,000

ICT

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1.	Construction of Data centre		1	-	-
2.	Local Area Network installation.	Installation at the HQ offices		-	-
3.	Wide Area Network installation	Installations in 9 sub counties			6,000,000
4.	Installation of CCTV cameras	Installation at county HQ			1,000,000
5.	Installation of big screens	4 strategic points			10,000,000
6.	Procurement of bulk messaging services				-
7.	Procurement of Biometric system of identification				4,670,244
8.	Procurement of Information records Management System				2,000,000
9.	Procurement of Human Resource Information				2,000,000

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
	Management System				
10.	Procurement of Fleet Management system.				4,000,000
	TOTAL				29,670,244

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 sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas.

PART C: Strategic Goals and Objectives of the Sector

Goal

- To make subsistence households in Bungoma county self-sustainable.

Objectives

- To formulate, enforce and review policies, guidelines and standards on gender and culture programmes
- To mainstream gender and PWD into development
- To enforce policies, guidelines and standards on child protection, the juvenile system in the county.
- To network with relevant government department, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
- To collect, collate and maintain data on gender and culture issues.
- To establish and manage cultural sites, vocational and rehabilitation centres.
- To promote as well as preserve sign and indigenous languages.
- To regulate licensing, betting, casinos and other forms of gambling.
- To monitor and evaluate gender and culture programmes.

PART D: Review of Sector Programme Performance

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Programme 1: General Administration, Planning and Support services									
Administrative services	Provision of relevant skills training for departmental officers.	No. of staff trained	15	20	25	10	15	20	Achieved
	Facilitation for staff compensation	No. of staff on payroll	40	43	50	40	43	50	achieved
Policy formulation	2 legislations formulated	No. of legislations	2	4	6	2	4	6	achieved

Sub-program me	Key Outputs	Key performance indicator s	Planned Targets			Achievement			Remarks
			2015 /16	2016 /17	2017 /18	2015 /16	2016 /17	2017 /18	
n and review	(street children policy, cultural heritage policy)	formulate d							
	5 legislations reviewed (BUCOWEF Policy, Gender Mainstreaming Policy, Liquor Licensing Regulations, group registration policy, disability fund policy)	No of legislations reviewed	2	3	5	2	3	5	achieve d
Planning	4 databank established on gender and culture issues	No. Databank establishe d	1	2	4				
	Departmental budgets prepared	Budget reports (CBROB, MTEF, PBB, Itemised budget etc)	5	5	5	5	5	5	achieve d
	Projects monitored and evaluated	Monitorin g and evaluation reports	4	4	4				
Support services	Furnishing and equipping of offices as well as automation	Stores records	100%	100%	100%	100%	100%	100%	achieve d

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Utilities for office operations provided	Inventory records	100%	100%	100%	100%	100%	100%	achieved
Programme II: Cultural development and management									
Outcome: Improved heritage and culture knowledge, appreciation and conservation									
Development of Historical and Cultural Sites	9 Cultural sites developed	No of sites identified and developed	1	2	3	1	1	0	Insufficient funds
	1 Multipurpose centres constructed and equipped	No. of Multipurpose Centres constructed and equipped.			1				No allocation of funds
	Assorted artefacts recovered and preserved	No. of artefacts preserved							
Promotion of communities culture	6 community cultural festivals organized and conducted in the County.	No. of events held	6	6	6	6	6	6	achieved
	3 cultural exchange programmes organized (regional, local and international)	No of cultural exchange programmes conducted	3	3	3	3	3	3	achieved
	6 cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso)	No. of groups trained	6	6	6	6	6	6	achieved

Sub-program me	Key Outputs	Key performance indicator s	Planned Targets			Achievement			Remarks
			2015 /16	2016 /17	2017 /18	2015 /16	2016 /17	2017 /18	
	Cultural groups mobilized and registered.	No. of groups registered	200	250	300				
Sports and cultural Associations	National, county peace and cohesion natured (KICOSCA/EL ASCA)	No. of events held	2	2	2	1	2	1	
	National cultural music festivals organized	No. of cultural music festivals held	1	1	1	1	1		Achieved
Programme III: Gender Equality and empowerment of vulnerable groups									
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups									
Establish Gender Technical Working Groups (GTWG)	GTWG established and operationalized	No. of GTWGs established operationalized		10			10		achieved
Develop Gender Mainstreaming monitoring and evaluation framework	County Gender Mainstreaming M&E framework developed	No. of monitoring tools	4	4	4				
Establish Children's Area Advisory Council	Children's Advisory Councils formed	No. of Council formed	15	15	15				
Mark and celebrate gender	Community members sensitized on	No. of events celebrated	4	4	4	2	2	3	90% achieved

Sub-program me	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015 /16	2016 /17	2017 /18	2015 /16	2016 /17	2017 /18	
and culture related national and international days	gender related issues								
Capacity building	Culture for socio-economic development promoted	No. of national and international cultural days celebrated	1	1	1	1	1	1	achieved
	Community leaders trained on gender based issues	No. of trainings held	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
	Women and persons with disabilities trained on AGPO	No. of trainings	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
	Campaign against drugs, alcohol and substance abuse conducted	No. of campaigns conducted		4	4		4	4	achieved
		No. of participants		4	4		4	4	achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Campaign reports							
	Training on life skills conducted	No. of trainings	9	9	9	9	9	9	achieved
		No. of participants Training reports	9	9	9	9	9	9	achieved
Bungoma County Empowerment funds for women and vulnerable groups	Women credit scheme implemented	No. of women groups accessing credit	450	450					
	Women trained on entrepreneurship skills	No. of women groups trained							
	Persons with disabilities (PWD) credit and grants scheme implemented	No. of PWD accessing credit and grants	90						
	PWDs trained on entrepreneurship skills	No. of PWD groups trained							
Social protection cash transfer programme	Severely disabled persons and elderly persons cushioned from shocks of poverty	No. of persons benefitting from each ward.							
Programme IV: Youth and Sports Promotion									
Promote accessibility	Youth provided with	No of Youth	450	450	450				

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
ty to credit facilities	economic support	companies got LPO financing							
Capacity building	Youth informed and empowered	No. of fora held	9	9	9	9	9	9	
Implement AGPO (Access to Government Procurement Opportunities)	Youth sensitised on AGPO	No. of AGPO sensitisation fora conducted	9	9	9	9	9	9	
Campaign against Crime, Drugs and Substance Abuse	Youth enlightened on effects of drug and substance abuse and crime	No. of campaigns held	9	9	9	9	9	9	Achieved
Mark National and International Youth Week	Youth week commemorated	No. of events held	2	2	2			1	
Wards sports activity	Sports activities and talent promoted	No. of tournaments held	55	55	55	45	45	45	
Sponsorship to sports clubs	Sports talent supported	No. of sports clubs sponsored		9	9		3		

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Cultural Development and Management	34,000,000	24,000,000	23,100,000	24,255,000
Social development and management	0	2,000,000	2,100,000	2,205,000
Gender Equality and Empowerment of Communities	50,000,000	5,000,000	3,150,000	3,307,500
Sports Facility development and management	93,540,393	120,016,248	124,967,060	131,215,413
Sports and Talent development and management	15,000,000	13,000,000	14,700,000	15,435,000
Youth Empowerment and Development	28,000,000	14,000,000	27,825,000	29,216,250
General administration, planning and support services	67,357,237	68,176,415	57,934,186	60,830,895
Total Expenditure for Vote -	295,183,099	246,192,663	253,776,246	266,465,058

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Recurrent Expenditure	121,642,706	110,176,415	115,685,235	121,469,497
Compensation to Employees	47,357,237	44,673,226	46,906,887	49,252,231
Use of goods and services	74,285,469	65,503,189	68,778,348	72,217,265

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Transfers to Government Agencies	0	0	0	0
Social Benefits	0	0		
Non-Financial Assets				
Capital Expenditure	168,540,393	136,016,248	142,817,060	149,957,913
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	40,000,000	0	0	0
Non-Financial Assets	128,540,393	136,016,248	142,817,060	149,957,913
Total Expenditure	295,183,099	246,192,663	258,502,296	271,427,410

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Department	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N / A	Others
	DEPT GENDER, CULTURE, YOUTH & SPORTS	4	5	2	10	3	4	5	3	17	3	2	0	1	3	1	2	2	1	7	0
	IPPD	4	5	2	10	3	4	5	3	17	3	2	0	1	3	1	2	2	1	7	0

Staff distribution by functional areas

Job Group	IPPD				Category
	Male	Female	Total No.	Total %	
S - T	0	3	3	4%	Policy Makers
P - R	2	2	4	5.3%	Technical Staff
J - N	15	9	24	32%	Operational and middle cadre

Job Group	IPPD			Total %	Category
	Male	Female	Total No.		
A - H	21	23	44	58.6%	Support Staff
Total No			75		

PART I: ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Programme: Cultural Development and Management						
Outcome: Improved heritage and culture knowledge, appreciation and conservation						
Sub-Programme: 1.0 Heritage promotion and preservation						
Construction of cultural centres	Construction of one multipurpose cultural centre at Sang'alo	NO	1	5,000,000	5,000,000	311504
Rehabilitation activities	To acquire land and preserve Bitapicha, Bitosi and Bilongo and Sacred caves(sabaoti)	Hacres of land	5	400,000	2,000,000	3110101
	Assorted artefacts recovered and preserved	NO	1			
Sub-Programme 1.1 Promotion of communities culture						
community cultural festivals organized and conducted	Communities cultural festivals	No of events	6		0	
cultural exchange programmes organized (regional, local and international)	Participate in Cultural exchange programmes to learn best practices internationally	No of exchange cultural programmes	3	0	200,0000	2210403
cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso	Empower cultural groups on cultural activities	NO.	6	50,000	300,000	2210303
200 Cultural groups mobilized and registered.	Mobiles and register cultural groups across the county	NO	200	0	0	2210711
Promotion of herbal medicine	Participate in marking county herbal medicine day	NO o events	1	0	0	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Language day	Participating in marking international language day	NO	1 Event	250,000	250,000	2210303
Sub-Programme 1.3 Sports and cultural Associations						
National, county peace and cohesion natured (KICOSCA/ELASCA)	Participate in KICOSCA	NO	1 event	10,000,000	17,000,000	2210309
National cultural music festivals organized	Participate in Kenya national cultural music festivals	NO	1			2210310
Sub-Programme 1.4 Heroes and Heroines Scheme recognition						
Heroes and Heroines recognition	To recognize and reward honor the heroes and heroine of the county	NO	1	500,000	500,000	2210303
Sub-Programme 1.5 Social Development						
Costruction of Rehabilitation centre	No. of Rehabilitation Centres Constructed	NO	1	0	0	311504
Leisure park	Construction of leisure park	NO	1	0	0	311504
Betting control services provided						
Cushion severely disabled and elderly from shocks of 693overty	Severely disabled persons and elderly persons cushioned from shocks of poverty					2640503
Sub-Programme 1.6 Liquor and Licensing						
Celebration of international days	Joining the world in celebrating and marking the day against drug abuse	event	1	500,000	500,000	2210805

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Sensitization programs	Sensitization of community members and stakeholders on alcohol and drug abuse	NO	quarterly	500,000	500,000	2210303
Inter-agency meetings	Alcohol and drug abuse situational analysis	NO	1	250,000	250,000	2210302
Betting control services provided						2210802
Capacity Building	Holding Capacity building workshops and seminars	NO			500,000	2210303
Programme iv: Gender Equality and empowerment of vulnerable groups						
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups						
Sub-Programme 2.0 Gender Equality						
Establish Gender technical working groups	Operationalisation of gender technical working groups	NO	3	50,000	150,000	2211321
	Holding of GTWG sub-county meetings	NO	2	50,000	150,000	2201303
	Sensitization of community members on gender issues	NO	27	50,000	300,000	2210303
	Promotion of Gender awareness volunteer services in the county	NO	3	50,000	150,000	2210805
	Establishment of gender focal points in the department	NO	0	0	0	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
PWD assistive Devices	Support people with disability with assistive devices(wheel chair)		10	500,000	0	
SUB-PROGRAMME 2.1GENDER MAINSTREAMING						
County gender mainstreaming M & E	Formulation of county gender mainstreaming M&E	NO	1	200,000	200,000	2210301
CGBV referral center	Establishment of county gender based violence referral center	NO	1	3000,000	300,000	2210302
SGBV data and monitoring framework	Establishment of sexual gender based violence monitoring framework	NO	1	200,000	200,000	2210303
Sub-programme 2..2 Mark and Celebrate gender related national days						
Day of an African child	Holding the celebration of the day of an African child	NO	1 event	500,000	500,000	2210302
	Holding the county world orphan day	NO	1Event	500,000	500,000	220805
	Celebrating the world AIDs day					2210805
	Participating in the celebration of international women's day	NO	1 event		500,000	2210805
	Participating in marking the UN people with disability day	NO	1 Event		400,000	2010302

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Sub-programme 2.3 Capacity Building						
Leaders training	Community leaders trained on gender based issues	NO				2210301
	Training women and people with disabilities on access to government procurement opportunities	NO				2210710
	Holding induction of people living with disability	NO				2210710
Sub-programme 2.4 Bungoma county Empowerment funds for women and vulnerable groups						
Women credit scheme	Women credit scheme implemented				0	2210705
	Training women on entrepreneurial skills				200,000	2210705
PWD credit scheme	Persons with disabilities(PWD) credit grants and scheme implemented				0	2640503
	Training PWDs on entrepreneurial skills				200,000	22100710
Programme IV: Sports Facility and Development and Management						
Outcome: To develop Facilities for Recreation						
Sub-programme 3.0 Development and management of sports facilities						
Masinde Muliro Stadium renovated / modernized	Construction and modernization of masinde Muliro stadium	No	1		100,016,248	3111504

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
New sub-County stadia constructed	Constructin of sub-county stadia(Nalondo stadium	No	2		10,000,000	3110604
Completion, equipping and Operationalisation of High altitude training center	Equiping and Operationalisation of the phase 11 of high altitude center	No	1		10,000,000	3111504
A						
ProgrammeV: Sports and Talent development and management						
Outcome: To nurture young talents in sports						
Sub-programme 4.0 Sports promotion and support services						
Sports and talent academies established	Establishment of sports and talent academies in sub counties	NO	0	0	0	2210310
	Talent identification tournament starting from sub-counties	NO	9	250,000	200,000	2210310
	Support established County Sport Clubs(paravolley, Basket ball, football,volleyball	NO	5		0	2210309
	Holding sports and games in the Community(ward games)	NO	45		13,000,000	2210309
	Preparation and participation inter-counties sports and				0	2210310

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
	cultural association games(EALASIA)				/	
	Organize training or the youths to participate In Kenya youth inter-counties sports association (KYISA) games 2019	NO	1	3,500,000	3,500,000	2210310
	Training of sports personnel in all wards	No	45	100000	350,000	221710
	Purchase of assorted sports goods and equipments				0	2210710
	Recognition and award to sports heroes from within the county				0	221710
Formulation of sports policy	To develop a policy that will govern the operations and promotions of sports in the county	NO	1	4000,000	4,000,000	2211311
Programme vi :Youth Empowerment and Development						
OUTCOME: To enhance socioeconomic status of the Youth						
Sub-programme 6.o Youth Development services						
Civic Education	Training civic education on how they can be responsible youth among others	No	450	1000	500,000	2210711
Bodaboda training						0

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Capacity building	Training youths on entrepreneurship, AGPO,E-procurement throughout the ward		450	1000	500,000	2210711
Youth mentorship and coaching	Youth, talent search development mentoring of youths	NO of training	45	50,000	500,000	2210705
Celebration of international youth day	Mark and celebrate international youths day	NO	1	500,000	500,000	2210805
Sub-programme 7.1 Youth Employment Scheme						
Youth Employment Scheme	Generating tujiajiri youth programme	No of schemes	1		9,000,000	2640505
	Training youth in digital Ajira programme	No	1		0	2640505
Programme 7:General Administration, Planning and Support services						
Outcome: To enhance the capacity of the department for efficient and effective service delivery						
Sub-programme 7.0 staff development and management						
Facilitation for staff compensation	Payment of staff salaries	No of employees	68	505,900	34,673,226	2110101
	Payment of staff house allowance allowances	No of employees	68	137,205	9,330,000	2110301
	Staff promotions'	No of employees	68	0	0	2110101
	Payment of casual salaries	No of casuals	7	95,714	670,000	2110201
	Hiring of new staff personnel	No of personnel	2	0	0	2110101
Staff training	Staff training in Kenya school of government	No of staff	10	121,000,	1,210,000	2210302

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
	Procurement officers attending KSIM training	No of officers	2	160,000	320,000	2210302
	Finance , accountant and economist attending seminars organized by ICPAK and other professional bodies	No	3	160,000	480,000	2210301
	Administrative officers attending seminars and workshops organized by Kenasa	No	5	100,000	500,000	2210711
Sun-programme 7.1 utilities for office operations						
10	Payment of water and sewerage bills	Bills	12	10,000	120,000	2210102
	Payment of electricity bills	Bill	12	10,000	120,000	2210101
	Purchase of office internet bundles	Bundles	12	20,000	240,000	2210202
	Payment of courier and postal services	Bills	12	10,000	120,000	2210203
Sub-proramme 7.2 policy formulation and legal framework						
Formulate county specific policies	Formulate street children policy,	NO	1			
	Formulate cultural heritage policy	NO	1	1,000,000	1,000,000	2211311
	Formulate sports policy	No	1	2,000,000	2,000,000	2211311
	Formulate disability mainstreaming policy	No	1	1000,000	1,000,000	2211311

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
	Youth policy framework		1	2,000,000	2,000,000	2211311
Legislation reviewed	Review BUCOWEF Policy	No	1	500,000	500,000	2211311
	Review liquor licensing regulations,	No	1	1000,000	1,000,000	2211311
	Review Disability fund policy	No	1	1000,000	1,000,000	2211311
	Review of sector plans and strategic plans	No	5	2000,000	0	2211311
Sub-programme 7.2 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	200,000		2210802
	Preparation of county review outlook paper	No	1	350,000	350,000	2210320
	Preparation of MTEF budget	No	1	500,000	500,000	2210320
	Preparation of PBB and itemized budgets	No	1	250,000	250,000	2210320
	Preparation of Procurement plans	No	1	150,000	150,000	2210320
Monitoring and evaluation	Monitoring of ongoing departmental projects	quarterly	4	250,000	1,000,000	2210320
	Evaluation of all departmental programmes and projects	quarterly	4	100,000	400,000	2210320
Sub-programme 7.3 Administrative service Management						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	350,000	1,400,000	2211103

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	ITEM CODE
Catering services and materials for 12 months	Procurement of office catering materials for consumption	quarterly	4		1,100,000	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	150,000	600,000	2211103
Newspapers for office for 12 months		monthly	3240	60	194,400	2210503
Provide membership fees to professionals		No	2	11,200	22,400	2211306
Maintain Non residential building		No	10	10,000	100,000	2220205
Maintain assorted furniture		No	100		50,000	2220202
Purchase computers, printers and equipment		No	6		670,000	3111002
Maintain computers and accessories		No	20	2500	50,000	2220210
Recurrent – Gender and Youth					110,675,415	
Development – Gender and Youth					136,016,248	
Grand Total					246,691,663	

RECURRENT BUDGET

ACTIVITY	BASELINE	ESTIMATES	%
	2018/2019	2019/2020	

	KSHS	KSHS	
Compensation Of Employees	40,612,024	44,673,226	18.14%
Operations and Maintenance	89,325,862	65,501,189	26.6%
Totals	129,937,886	110,176,415	44.75%

DEVELOPMENT BUDGET

S/NO	PROJECT NAME	LOCATION	TOTAL COST
1	Construction of Kanduyi stadium	Kanduyi s/c	100,016,248
2	Equipping of high altitude center	Kaptama ward	10,000,000
3	Construction of Nalondo stadium	Luuya/Bwake ward	10,000,000
4	Ajira and Tujiajiri programme	countywide	9,000,000
5	Construction of phase 11 of sanga'lo cultural centre(Multi purpose hall and cafeteria)replica of Bomas of kenya	East Sangalo ward	5,000,000
6	Acquire and fence Bitabicha, Bitosi, Bilongo, Caves	All sub counties	2,000,000
	Totals Development		136,016,248
		%	55.24%
	Grant Totals		246,192,663

PART H: STAFF LIST/ESTABLISHMENT

No	POSITION	J/G	In-post	Optimal	Variance	Total per post(pa)	Total budgetary
1.	Director gender	R	2	3	1	2,003,400	4,006,800
2.	Senior Community Development Officer	M	1	1	0	1,601,026	1,601,026
3.	Senior Administrative Officer	I	1	1	0	1,386,979.20	1,456,328.20
4.	Assistant Office Administrator[1]	K	1	1	0	723,156.00	759,314
5.	Finance Officer[3]	K	1	1	0	681,786	681,786
6.	Inspector of Drugs[1]	K	1	1	0	748,257	748,257
7.	Senior Assistant Community Development Officer	K	1	1	0	1,089,982.20	1,089,982.20
8.	Accountant[3]	J	1	1	0	1,252,410.36	1,252,410.36
9.	Assistant Welfare Officer	J	2	2	0	1,113,197	2,226,394
10.	Office Administrative Assistant[1]	J	1	1	0	547,392.40	547,392.40
11.	Procurement Assistant	J	2	2	0	444,240	888,480
12.	Senior Secretary[2]	J	1	1	0	1,198,307	1,198,307
13.	Stadium Manager[3]	J	1	1	0	1,229,250.96	1,229,250
14.	Welfare Officer	J	2	2	0	1,096,174.50	2,192,349
15.	Chief Driver	H	2	2	0	466,615	933,230
16.	Community development assistant 1	G	1	1	0	918,405.20	918,405.20
17.	Clerical Officer[1]	G	1	1	0	406,413	406,413
18.	Office Administrative Assistant[3]	G	1	1	0	479,140.77	479,140.77
19.	Telephone Supervisor[2]	G	1	1	0	904,150	904,150
20.	Community development assistant 2	F	1	1	0	1,006,706	1,006,706
21.	Clerical Officer[2]	E	1	1	0	888,024.00	888,024
22.	Community Development Assistant[3]	E	2	2	0	855,401.10	1,710,802.40

No	POSITION	J/G	In-post	Optimal	Variance	Total per post(pa)	Total budgetary
23.	Clerical Officer[3]	D	1	1	0	888,024.00	888,024
24.	Social Worker[3]	D	4	4	0	646,309	2,585,236
25.	Clerical Officer[4]	C	1	1	0	765,614.40	765,614.40
26.	Junior Market Master	C	1	1	0	819,919.20	819919.2
27.	Locational Social Development Assistant	B	2	2	0	575,228.16	1,150,456.32
28.	Senior Market Attendant	B	3	3	0	751,235	2,253,705
29.	Acting director Sports	N	1	1	0	516,000	516,000
30.	Assistant Community Development Officer	J	3	3	0	1,090,500.50	3,271,501.50
	TOTAL						44,673,226

PART I: PROJECT LIST

S/NO	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction of Kanduyi stadium	Kanduyi s/c			100,016,248
2	Equipping of high altitude center	Kaptama ward			10,000,000
3	Construction of Nalondo youth empowerment center	Luuya/Bwake ward			10,000,000
4	Ajira and Tujiajiri programme	countywide			9,000,000
5	Construction of phase II of sanga'lo cultural centre(Multi purpose hall and cafeteria)replica of Bomas of kenya	Kanduyi			5,000,000
6	Acquire and fence Bitabicha, Bitosi, Bilongo, Caves	All sub counties			2,000,000
	Totals				136,016,248

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

During the period 2015/16-2017/18, the County Public Service Board total expenditure increased from Kshs. 38,484,295- Million in the FY 2015/16 to Kshs. 49,603,947- Million in

the FY 2016/17. However, there was an increase to Kshs. 11,119- million in the FY 2016/17 compared with the previous year.

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 2019/20-2021/22 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: PROGRAMME OBJECTIVES

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE

INDICATORS FOR 2019/20 – 2021/22

PROGRAMME 1: General Administration, Planning and Support Services

OUTCOME: Improved service delivery

SUB-PROGRAMME: 1.1. Administration

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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

SUB-PROGRAMME: 1.2.

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.2 months	3.0 months	2.8 months
		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
	Appointments confirmed	No. of months taken	3.2 months	3.0 months	2.8 months
		No. of officers confirmed	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7
		%No. of persons with disabilities	5%	5%	5%
		%No. of minority and marginalized groups	5%	5%	5%
	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
		No. of days taken to dispose discipline cases	30	27	24

SUB-PROGRAMME:2.2 Human Resource Developments

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
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Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%
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Sub-programme: 3.2 Ethics, Governance and National values

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Staff salaries	13,681,749	14,365,836	15,,084,128	15,838,334
Board Administration services	18,558,238	13,624,924	14,306170	15,021,479
Human Resource Management & Development	10,494,565	6,185,300	6,494,565	6,819,293
Ethics, Governance, Compliance, Quality Assurance and National Values	7,055,054	2,400,000	2,520,000	3,780,000
Total Expenditure for Vote -	49,844,951	36,576,060	38,404,863	40,325,106

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure	49,844,951	36,576,060	38,404,863	40,325,106
Compensation to Employees	13,681,749	14,365,836	15,,084,128	15,838,334

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Use of goods and services	36,163,202	22,210,224	23,320,735	24,486,772
Current Transfers to Government Agencies				
Social Benefits				
Non-Financial Assets				
Capital Expenditure				
Compensation to Employees				
Use of goods and services				
Capital Transfers to Government Agencies				
Non-Financial Assets				
Total Expenditure	49,844,951	36,576,060	38,404,863	40,325,106

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Source	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Others
CPS B	DEPT	1						1	2	1	3	2		1	1	1		7			
	IPPD	1						1	2	1	3	2		1	1	1		7			

Staff distribution by functional areas

	IPPD				
Job Group	Male	Female	Total No.	Total %	Category
S - T	5	2	7	35	Policy Makers

Job Group	IPPD			Total %	Category
	Male	Female	Total No.		
P – R	2		2	10	Technical Staff
J – N	2	5	7	35	Operational and middle cadre
A – H	2	2	4	20	Support Staff
Total No	11	9	20	100	

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	0	2	11	13
Gross monthly salary	0	77,630	956,150	1,280,274
Gross Annual salary	0	931,560	10,517,640	11,449,200

No	POSITION	J/G	In post	Total per post(pa)	Total budgetary Allocation(pa)
1.	Deputy Director HRMD	Q	1	2,212,518	2,212,518
2.	Assist. Dir. Accounting Services	P	1	1,764,100	1,764,100
3.	Principal Human Resource Office	N	1	1,164,308	1,164,308
4.	Senior Assist. Office Admn	L	1	945,674	945,674
5.	Liaison Officer	L	1	864,998	864,998
6.	Ass. Office Administrator I	K	1	708,720	708,720
7.	Supply Chain Officer ₁	K	1	708,720	708,720
8.	ICT Officer	K	1	708,720	708,720
10.	Finance Officer ₁	J	1	686,460	686,460
11.	Snr. Clerical Officer	H		492,358	492,358
12.	Supply Chain Officer iv	G	1	400,864	400,864
14.	Senior Driver	H	1	492,358	492,358
15.	Support Staff III	A	1	299,222	299,222
.	TOTAL PERSONNEL COSTS (Basic salaries and all allowances)		13	11,449,200	11,449,200

PART I: ACTIVITY COSTING

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
2110101	Basic Salaries-civil Service	10,060,280	13 officers on permanent and pensionable terms	Monthly	12	838,357	
2110103	Employers Contribution to staff pension scheme	1,388,920	one officer on contract terms	Monthly	12	51,660	
2110302	Honoraria/Gratuity	3,984,120	Provision for proposed recruitment of four officers	Monthly			
2210101	Utilities Supplies and Services	30,000	Payment of monthly electricity bills for metre number 0595137-01				
				Monthly	12	2,500	30,000
2210102		30000	Payment of monthly water bills for metre number 414108642436	Monthly			
					12	2,500	30,000
2210201	Communication Supplies and Services	150,000	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	Monthly	12	12,500	150,000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			mobile phones and data bundles				
2210202	Internet connections	200,000	Payment of monthly Internet Charges	Monthly	12	16,667	200,000
2210203	Courier and postal services	35,000	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	2,917	35,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	Acquisition of 2 Airtickets for chairman, and secretary and five Board members per quarter while on official duties to Nairobi & Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	Quarterly	56	20,000	1,120,000
			Acquisition of two air tickets for , board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while	Annualy	14	15,000	280,000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			on official duty to attend professional trainings in Mombasa & Nairobi 20 secrariat				
2210303	Daily Substance Allowance	3,500,000	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 Constition.	No	200	3,000	600,000
			Caryout recruitment processes as per county department requests	No	100	15,000	1,500,000
			Preparation of annual & supplementary budget estimates, financial reports	No	80	3,000	240,000
			Carryout compliance Audits in all County departments and sub-counties	No	50	3,000	150,000
			Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constition.	NO	203	3,000	610,000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
2210309	Field Allowance	450,000	Sensitization on values and principles	No	150	3,000	450,000
2210401	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	0	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	No	0	0	0
2210403	Foreign Daily Subsistance Allowance	0	Foreign Daily Subsistance Allowance	No	0	0	0
2210503	Subscription to Newspapers Magazines and Periodicals	235,200	Purchase of Daily Newspapers: 4-Daily Nation, 4-Standard, 1- Star per day at kshs.60 each	No	33,600	70	235,200
2210504	Advertising, Awareness and puplicity campaign	2,000,000	Notices on Recruitment and Interviews for 13 quarter pages	size	11	187,000	2,000,000
2210710	Accomodation allowance	1,500,000	7 days Accommodation allowances to six board members and two secretariat	No	56	16,500	924,000
			10 days accomodation allowances for 4 office administrative officers office administration and record management	NO	40	11,200	448,000
			14 days accommodation allowances to two drivers on first aid and refresher courses at (KIHBT)	No	52	2,500	128,000
2210711	Training Expenses	900,000	Tution fees for six board members and 2 secretariat	No	8	65,560	524,480

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			by ESAMI training on HRM matters				
			Tution fees for seven secretariat on senior management trainings at (KSG)	No	7	64,960	454,720
2210801	Catering Services	2,000,000	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	720	2,000	1,440,000
			Milk 500 mls	boxes	200	790	158,000
			Drinking Chocolate	pcs	4	400	16,000
			Disposable cups	dozens	100	25	2500
			Dispensing Water	Bottles	240	400	96,000
			Mineral Water 500 mls,dasani,keringet	Boxes	250	750	187,500
			Brown sugar	kgs	240	150	36,000
			Tea Leaves-large(tea bags)	boxes	50	600	30,000
			honey	pcs	7	228	1,596

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Milo 500 gms	pcs	4	790	3,160
			Gas refill	cylinders	12	1500	18,000
			Coffee 400 grms	pcs	4	1000	4,000
2210802	Boards, Committees, Conferences and Seminars		provision of conference facilities to 6 board members and 14 secretariat five days twice per month for report writing after interviews	pax	60	5000	300,000
		4,500,000	provision of lunches to 6 board members and 14 secretariat five days twice per month for report writing after interviews	pax	1,200	1,000	1,200,000
			Full board accommodation to 20 pax five days once per month	pax	1,200	2500	3,000,000
2211016	Specialised Materials and Supplies	0	Specialised Materials and Supplies		0	0	0
2211101	Office and General Supplies and Services	500,000	spring files plastic(assorted)	dozens	150	400	6,000
			Ordinary bic biro pens red,blue,black	pkts	50	1200	60,000
			ink stamp	pcs	5	150	750

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			A4 envelopes(khaki)	dozens	50	200	10,000
			A6 envelopes	dozens	40	100	4,000
			A3 envelopes	dozens	10	480	4,800
			counter books-4quire	pcs	50	500	25,000
			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	4	5200	20,800
			A4 photocopying papers	boxes	34	2950	100,300
			Yellow stickers(medium and large size)	boxes	5	780	3,900

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			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
			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	200,000	cleaning long brushes	pcs	10	500	5,000
			cleaning table towels	pcs	30	500	15,000
			detergents	pcs	50	500	25,000
			cobweb brushes	pcs	2	800	1,600
			cleaning gloves	pcs	100	215	21,500
			moppers	pcs	20	400	8,000
			mouth masks	dozens	50	600	3,000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			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
2211201	Fuel Oil and Lubricants	0	Fuel Oil and Lubricants	litres	0	0	0
2211305	contracted Guards And Cleaning ser ices	250,000	Payment per month to one contracted Security personnel at kshs.10,400 per month per person	Monthly	12	10,400	124,800

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly	12	10,400	124,800
2211306	Membership fees, dues and subscription to professional and trade bodies	45,000	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	45,000	45,000
2211309	Mangement Fee	800,000	trainings on county human resource management,scheme of service,trainings on advisory committee on Human resource matters	NO	4	200,000	800,000
2211308	Legal Dues/fees, Arbitration and compasation payment	1,500,000	Provision to procure litigants and Advocate(s) for legal representations and arbitrations,and payment of Penalties and Fines	Contract	1	1,500,000	1,500,000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
2410104	Supplier credit	0	Meant to settle current outstanding bills brought forward from last financial year.	Annexed		0	0
3110701	Purchase of Motor vehicle	0	To procure Toyota Hilux Double Cub Vehicle	No	0	0	0
2211310	Contracted professional services	0	Contract a professional firm to carryout Compliance Audit in all County Departments and Sub Counties	Contract	1	0	0
3111001	Purchase of Office Furniture and General Equipment	200,000	L-shaped working table	pcs	3	45,000	135,000
			high back ergonomic leather chair	pcs	2	40,000	80000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Joint Customer Care Chairs	pcs	2	25,000	50000
			cabinet 5 drawer	pcs	2	25,000	50000
			hire of tents	pcs	5	5000	25000
			hire of plastick chairs	pcs	500	10	5000

Item Code	Item Code Name	proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			projector	pcs	1	15,000	15,000
3111002	Purchase of Computers, software and networks	467,540	purchase of HP Core 17 laptops	pcs	4	112,500	467,540
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	0	Maintenance of pool vehicles	Contract	0	0	0
2220202	Routine Maintenance - Other Assets	200,000	Repairs and maintenance of office furniture and equipment for efficiency	NO	2	100,000	200,000
2220210	Maintenance of computers, software and networks	200,000	Routine repairs and Maintenance of office computers and software	NO	4	50000	200,000
TOTAL		36,726,060					

12. Governor's Office

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 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 period 2015/16-2017/18, the County Treasury total expenditure increased from Kshs. - billion in the FY 2015/16 to Kshs. - billion in the FY 2016/17. However, there was an increase to Kshs. - million in the FY 2017/18 compared with the previous year.

The challenges encountered during budget implementation include: implementation of the 25% 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

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 PROGRAM OUTPUTS AND PERFORMANCE INDICATORS
FOR 2019/20 – 2021/22**

Governor’s Office

Program 1: General Administration Planning and Support Services

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

Sub Program: Administration Services

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Headquarters Administrative services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	6	6	6
	County budget and Economic forums (CBEF) held	No. of CBEF fora held	4	4	4
Program 2: County Executive Committee Affairs					
Outcome:					
Sub program: Leadership and Coordination of County Departments and Agencies					
Headquarters Administrative services	Cabinet meetings	No. of cabinet meetings.	24	24	24
Program 3: County Strategic and Service Delivery					
Sub Program: Staff Management Services.					
	Staff trained	No. of staff trained	100	120	140
Sub Program: Events Management and Protocol Services.					
	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events
Sub Program: Communication					
	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%
Sub Program: Integrity and Ethics Management					
	Ethical standards adhered to	No. of training on ethics and integrity	4	4	4
		No. of sensitization fora with departments	10	10	10
		Operational county anti-corruption unit	1	-	-
Sub program: Conflict Management and Peace Building					
	Peaceful county environment	Operational county Conflict Management and Peace Building unit	1	-	-

Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
		No. of peace initiatives in volatile regions/communities	4	4	4
Sub program: Intergovernmental relations					
	Enhanced intergovernmental relations	No. of intergovernmental meetings held	1	-	-
		No. of Inter-sectoral forums held.	1	1	1
Deputy Governor's Office					
Program 1: General Administration Planning and Support Services					
Outcome: An efficient, effective and service oriented staff and informed customers					
Sub Program: Administration Services					
	Administrative costs incurred.	Amount of administrative costs incurred.	100%	100%	100%
	Training and development	No. of staff trained and capacity developed	100%	100%	100%

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

Governor's Office

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
County Executive Committee Services		22,956,484	25,154,308	26,412,024
County government advisory services		10,000,000	10,500,000	11,025,000
Governance and strategic leadership		47,151,184	49,508,743	51,984,180
County Strategy and Services Delivery		6,627,827	6,959,218	7,307,179
General Administration Planning and Support Services		347,874,032	365,267,734	383,531,120
Total	402,885,029	434,609,527	458,398,003	461,778,998

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
	KSHS	KSHS	KSHS	KSHS
Current Expenditure	402,885,029	435,609,527	458,398,003	461,778,998
Compensation to Employees	268,692,805	261,453,700	274,526,385	288,252,704
Use of goods and services	134,192,224	173,155,827	183,871,618	173,526,294
Current Transfers to Government Agencies	0	0	0	0
Social Benefits				
Non-Financial Assets				
Capital Expenditure				
Compensation to Employees	0	0		
Use of goods and services	0	0		
Capital Transfers to Government Agencies	0	0		
Non-Financial Assets	0	0		
Total Expenditure	402,885,029	434,609,527	458,398,003	461,778,998

PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

Dept	Sourc e	A	B	C	D	E	F	G	H	J	K	L	M	N	P	Q	R	S	T	N/A	Other s
	DEPT																				
	IPPD																				

Staff distribution by functional areas

	IPPD				
Job Group	Male	Female	Total No.	Total %	Category

S – T	11	5	16		Policy Makers
P – R	13	7	20		Technical Staff
J – N	46	26	72		Operational and middle cadre
A – H	25	7	32		Support Staff
Scale	14	4	18		Executives
Total No	109	49	158		

Staff distribution by employment terms and Gross Monthly Salary in Kshs

IPPD				
Department	Casual	Contract	Permanent	Total
No.	x	27	131	158
Gross monthly salary	X	7,568,234	11,992,999	19,561,233
Gross Annual salary	X	90,818,808	143,915,988	234,734,796

**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
Programme: General Administration Planning and Support Services						
Outcome: An efficient, effective and service oriented staff and informed customers						
Sub-Programme: Administration Services						
Gross Salary	Permanent and pensionable – 52	Months	12	21,532,600	261,453,700	2110101
	Contract employees – 87 pax	Months		163,092,760		
Electricity Expenses	Hq office	No. of months	12	5,000	240,000	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	Nzoia Water services	No. of months	1	39,742	84,000	2210102
	Hq office	No. of months	12	1,500		
		Liason office	No. of months	12		
		First lady's office	No. of months	12		
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime- C.E.C.M, C.O 8k @,invest sec 5k, 3 Advisors 5k, 3 technical officers 3k	No. of months	12	45,000	720,000	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	16,000	16,000	2210202
Travel Costs (Airlines, Bus, Railway) – Domestic travel	Local Air travel for Gvn, Security,PA; 4 times in a month at a cost of 150k per trip.	Months	12	600,000	9,120,000	2210301

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 7 advisors: approx a trip per month.	Months	12	80,000		
	Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month.	No.	12	120,000		
Daily subsistence allowance and accommodation – Domestic travel	Local Air travel for Gvn, Security, PA; 18,200*3days*4times 11200*3days*4times 6,300*3days*4times*5pax	Months	12	730,800	9,968,300	2210303
	Invest secretary, Communications office, logistics office, and 7 advisors: approx a trip per month. 10days*14,000*2days	Months	12	280,000		
	Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month. 11,200*2trips*8pax*2days	No.	12	358,400		
Rents and Rates - Non-Residential	Rent for Council of Governors-Liaison office	Quarters	4	599,467	3,261,868	2210603
	Office of the 1 st lady	Months	12	72,000		
General Office Supplies (Paper	Printing paper	Reams	96	500	738,400	2211101
	Ruled papers	Reams	25	400		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Yellow stickers-small(packed 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	13,300	2211103
	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	Litres	90,909	110	5,000,000	2211201

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	316K,39 CG046A,39CG017A,KBY 871C,					
Motor vehicle insurance	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KBY 871C,	No.	9	442,000	3,978,000	2210904
Maintenance of motor vehicle.	Payment for the repair of GVNO39B	Ksh.	1	129,491.00	2,859,183	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	1,510,000	3111001
	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	1,003,000	3111002
	Laptop -i7	Pcs	3	80,000		
	Laptop i5	Pcs	3	65,000		
	Laptop i3	Pcs	2	50,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	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		
Travel cost – Foreign travel	Facilitation for workshops abroad for both executive and other staff.	1	Various	4,200,000	4,200,000	2210401
Accommodation – Foreign travel	Facilitation for foreign travel for executive officers.	1	various	6,879,800	6,879,800	2210402
Research (Surveys)	Research on county development index, mapping and citizen satisfaction surveys	No.	1	1,000,000	1,000,000	3111403
Accommodation on training	Facilitation of 7 Advisors to attend training at KSG (14,000*7*7)	Annual	7	98,000	4,034,628	2210710
	Facilitation for A/Cs, FO, SCMO to attend Financial management and reporting trainings within the County. (5,000*5*4)	No	4	25,000		
	Facilitation of A/Cs, SCM, & FO to attend 2 ICPAK trainings. (11,200*7*4)*2	NO	2	313,600		
	Facilitation CECM & CO to attend 2 Management trainings with KSG. (7*16,800*2)*2	No	2	235,200		
	Facilitation of Administration police Welfare (6 Officers @1k per day/night)	Months	12	180,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Tuition fees	Facilitation of 7 Advisors to attend training at KSG (60,000*7)	No	7	60,000	2,364,000	2210711
	Payment for Facilitators to train A/Cs, FO, SCMO on Financial management and reporting trainings within the County. (20,000*6*2)	No	2	120,000		
	Facilitation of A/Cs, SCM, & FO to attend 2 ICPAK trainings. (58,000*4)*2	No. of trainings	2	232,000		
	Facilitation CECM & CO to attend 2 Management trainings with KSG (60,000*2)*2	No of trainings	2	120,000		
Publishing and Printing Services	Printing of diaries	No	145	1,000	8,400,000	2210502
	Printing of calendars	No	500	300		
	Printing of success and Christmas cards	No	500	150		
	Printing of business cards	Pcs	3000	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	259,200	2210503
Advertising, Awareness and Publicity Campaigns	Facilitation for various advertisements	No	Various	500,000	596,000	2210504
	Broadcasting Governor's Christmas message.	No of weeks	1	96,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Field activities – 1 st lady office	Includes official travel and local activities for the office of the 1 st lady		12	900,000	17,627,827	2210705
Stakeholder engagement by the Governors	Meeting various stakeholders by the County Government		10	600,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Commemoration of Christmas eve. Catering at 1000*1000pax	No	1	1,000,000	4,648,384	2210801
	Catering services during Stakeholder meetings and forums (Women, youth, boda boda riders, business community, and people with disabilities. (200pax@500*5 groups per qter)	No of forums	4	500,000		
	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 admin- (65pax meeting 4 times a year@1000 per meeting)	No.	4	65,000		
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.	No	1	1,414,000	27,808,000	2210802

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	14,000*5*7=490k. d. 11,200*5*8=448k. e. 6,300*5*4=126k)					
	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		
	Special programmes in the FY- Various activities			10,000,000		
	Quarterly consultative meeting with MCAs 10,000*70pax		4	700,000		
Legal fees	Legal Dues/fees, Arbitration and Compensation Payments	Ksh.	various	1,000,000	1,000,000	2211308
Membership Fee.	Contribution to Council of governors	qters	4	2,589,846	10,359,384	2211306
Gratuity and honoraria for officers on contract					15,938,553	2710102
	Total				405,081,527	

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	10,000	120,000	2210101
Water and Sewerage charges	Residential	No. of months	12	10,0000	120,000	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	298,000	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	100,000	2,376,000	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*4times a month 6,300*3pax*3days*4times	months	12	445,200	6,742,400	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	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	57,600	2210503
Rents and Rates - Non-Residential	D/Gov residence 85,000*12	No.	12	80,000	960,000	2210603
Accommodation	Financial management and reporting training for two accountants and a Finance officer by ICPAK.(11,200*7days*3pax)	NO	3	156,800	2,365,600	2210710
	Facilitate procurement officer to attend atleast 2 KISM trainings.	No	2	78,400		
	Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	78,400		
	Facilitate 5 officers to attend senior management/strategic management course at KSG (2,800*5*29Days=406,000+10k transport)	NO	5	91,200		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	4 Training forums for; D/Governor 18,200*7=127,400, PA 11200*7=78,400 & 2 drivers 6300*6*2=,75,600	No. of training	4	281,400		
Tuition fees	Tuition fees for Financial management and reporting training for two accountants and a Finance officer by ICPAK.	pax	3	58,000	1,109,200	2210711
	Tuition fees to Facilitate procurement officer to attend atleast 2 KISM trainings.	No	2	58,000		
	Tuition fee to Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	58,000		
	Tuition fees to Facilitate 5 officers to attend senior management/strategic management course at KSG	No	5	120,640		
	Hall hire and public address system to facilitate 4 Training forums for; D/Governor,PA & 2 drivers .	No of training.	4	25,000		
	Stakeholders' forums	1	1	500,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
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	3,300,840	2210801
	Tea bags: For 7 offices: D/Gov (10)	No.	10	Kshs. 3*24*12 months		
	Sugar: 50 kg	Kg	2	6500		
	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	15,000*10pax			
Boards, Committees, Conferences and Seminars	24 Consultative forums made of 50 people each.	No.	50pax	24,000	4,741,567	2210802
	CoG meetings (4): D/G 18200*4days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Senate meetings: D/G 18200*4days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Investors forums	qters	4	300,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Consultative forums with county stakeholders- 2 meetings per year with Women organzs, youth grps, PLWD, B/S community, Professionals	No.	5	150,000		
Purchase of uniform	Purchase of uniforms for security officers: suits @6000,tie@500 Shoes@4000=10,500. (3 pairs)	No	5	31,500	157,500	2211016
General Office Supplies (Paper)	Printing paper	Reams	12	500	244,300	2211101
	Ruled papers	Reams	5	400		
	Yellow stickers-small(packed in dzns)	dozens	50	200		
	Conqueror papers(sky blue)	Reams	1000	50		
	Box files A4	Pcs	150	100		
	Shorthand note book A5	dozens	200	100		
	biro pens-Sharp 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	1	50		
Paper punch (medium)	No.	1	50			

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	File folders	No.	50	500		
Refined Fuel & Lubricants	KBU 692T/KBY 368C	Litres	33,345	110	3,668,000	2211201
Motor vehicle insurance	KBU 692T/KBY 368C	No.	2	350,000	700,000	2210904
Legal fees	Payment for advocates representing the County Government in Courts.- Provision				1,585,993	2211308
m/v maintenance	Maintenance of 2 motor vehicles	No.	2	21,681,000	1,921,000	2220101
	Tyre size 275/65 R18	No.	4	30,000		
	Tyre size 275/65 R17	Bills/Months	4	30,000		
Services	Maintenance of computers, software and Networks	Bills/Months	12	5,000	20,000	2220210
	Total				29,528,000	

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 (2019/20)

- 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
- d) Purchase of desk tops for all 45 ward offices.

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) Insufficient funds to carry out set programmes
- d) 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 2019/20-2021/22 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 2019/20-2021/22 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 KShs. 1,141,661,683 in FY 2019/20 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 2018/19- 2020/2021

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
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

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
			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.
			Budget execution reports reviewed by the committees.	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers
		Enhanced Governance in Public Service Committee sittings	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days	Complete vetting within seven days
			Number of Committee Reports considered	Sectoral committees to table quarterly reports.	Sectoral committees to table quarterly reports	Sectoral committees to table quarterly reports
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

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
		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
		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

PART F: Activity costing

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
General Administration Planning and Support Services	Administrative services	Payment of staff salaries	Process and pay salaries to Staff and Members	Pax/staff list/payroll	One Hon Speaker, 113 staff members, 60 Hon MCAsembly	monthly	393,131,886	2110100 2110200 2110300 2120100
		Electricity Expenses	Pay due electricity bills	months	12	120,000	1,440,000	2210101
		Water and sewerage charges	Pay due water bills	months	12	20,000	240,000	2210102
		Gas expenses	Refill Kitchen gas	months	12	2250	27,000	2210103
		Telephone, Telex and Mobile phone services	Pay due bills	months	12	16,666.67	200,000	2210201
		Internet connections	Timely payment of expired internet	months	12	200,000	2,400,000	2210202
		Courier and postal services	Pay due bills	months	12	16,666,67	200,000	2210203
		Field operational allowance	Timely facilitation for field activities	Quarterly	61 Hon. MCAs 20Staff Mbunge Mashinani		20,617,720	2210310
		Subscriptions to Newspapers, Magazines and Newsletters.	Purchase office newspapers(speakers, clerk's, HODs	weeks	54	8,100	437,400	2210503

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Advertising Awareness	Make timely adverts	quarterly	4	1,000,000	4,000,000	2210504
		Trade shows and Exhibitions	Showcase specific Assembly mandates.Devolution 250,000,000,Legislative 250,000.Bungoma Agricultural show 250,000	Annual	3		750,000	2210505
		Rentals of produced assets: Rents and Rates	Pay Speakers house rent	Monthly			900,000	2210603
		Training Travel Allowance	Facilitation	No			10,000,000	2210701
		Hire of Training facilities and Equipment	Pay service providers in time	No			1,000,000	2210704
		Field Training Attachments(CASA)	Facilitation	Annual	1		21,000,000	2210705
		Accommodation	Facilitation	No			5,000,000	2210710
		Tuition/training fee	Facilitation	No			5,000,000	2210711
		General Insurance	Pay service provider	No	1		5,000,000	2210902
		Motor Vehicle Insurance	Pay service provider	No	6		4,500,000	2210904
		Medical Insurance	Pay service provider	No	160		38,000,000	2210910
			Printing of diaries	No.	200	600	120,000	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Education and library Services						
			Printing of Calenders	No.	400	1250	500,000	
			Print County Assembly Annual Newsletter	No	500	1000	500,000	2211009
								2211011
		Purchase of staff uniforms	Procure uniforms and shoes for Sergeant @ arms and Shoes.3 uniform each @ 25k 2 pairs of shoes @ 8,000 a pair	No	7	91,000	637,000	2211016
			Cleaners (dust Coats)	NO	15	4000	60,000	
			Speaker Parliamentary Regalia(3Black suit,White shirt,3 flaps 2 pair of shoes	NO	2	82,500	165,000	
			Clerk	No	2	82,500	165,000	
			Deputy Clerk	No.	2	82,500	165,000	
			Clerk Asst.(5)gown & 2 white shirt	No.	10	82,500	825,000	
			CASA games Uniforms,sports gear				3,000,000	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		General office supplies	Procure specific office equipment	No	Pax		4,722,539	2211101
		Supplies and accessories for computers	Procure the requisite accessories	No	Pax		1,500,000	2211102
		Sanitary and Cleaning Materials	Purchase materials	Quarterly	4		1,200,000	2211103
		Fuel, oil and lubricants: Refined fuels and Lubricants	Timely payment to service provider	Monthly	12	300,000	3,600,000	2211201
		Bank charges	Meet obligation when due	Monthly	12	25,000	300,000	2211301
		Contracted guards and cleaning services	Pay service provider in time	monthly	12		8,656,000	2211305
		Membership fees, Dues and Subscriptions to professional and trade bodies	CAF subscription	Annual	1		5,000,000	2211306
			SOCCAT	Annual	1		500,000	2211306
		Management fees	Pay for management related activities on time(Speakers Kamkunji)	Quarterly. 61 MCAs ,5 staff	4	567,000	2,268,000	2211309
			Legislative Summit	Annual	1	12,179,500	12,179,500	2211309
			Devolution Conference	Annual	1	12,179,500	12,179,500	2211309

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
			CASB- 4 Quarterly reports, one training		5		4,340,000	
			CASB sitting allowance(all), Accommodation and Transport(2 public reps)		6		7,584,000	2211309
		Contracted professional and technical services	Procure and pay for consultants in time				3,000,000	2211310
		Routine maintenance – Motor vehicles: Maintenance Expenses-Motor Vehicles	Timely maintenance of vehicles	No	5		2,000,000	2220101
		Maintenance of Plant, Machinery and Equipment	Timely maintenance of equipment	No			500,000	2220201
		Maintenance of office furniture and equipment	Timely maintenance of equipment	No			500,000	2220202
		Maintenance of Residential houses	Timely maintenance of houses(Speaker)	No	1		0	2220204
		Maintenance of Buildings and Stations-Non Residential	Timely maintenance of Building	No	2		1,000,000	2220205

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Maintenance of Computers, Software and other IT equip.	Timely maintenance of computers	No			1,000,000	2220210
		Maintenance of communications equipment.	Timely maintenance of equipment	No			500,000	2220212
		Supply for Credit:					0	2410104
		Supply for Credit						
		Government pension and retirement benefit:	Timely remittance to management firms	monthly	12	1,881,192.50	22,574,310	2710103
		Gratuity to Members of County Assembly and 2 CASB members						
		Purchase of Motor Vehicles	Procure and pay for one motor vehicle	No	1		0	3110701
		Purchase of Motorcycle	Procure and pay for one motorbike	No	1		0	3110704
		Purchase of office furniture and fittings	Procure and pay for specific number	No			1,000,000	3111001
		Purchase of computers, printers and other IT equipment	Procure and pay for specific number				1,500,000	3111002

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Purchase of photocopiers	Procure and pay for specific number	No	1	pc	0	3111005
		Purchase of other office equipment	Procure and pay for specific number	No		pc	500,000	3111009
		Research, feasibility studies: Research	Carry out research on fresh information and report. Budget implementation report. Monitoring and evaluation of Assembly Budget	No	4	375,000	1,500,000	3111403
		Car loan and mortgage	Remit car & mortgage to the 2 CASB members representing Public				10,000,000	4110405
		Staff mortgage	Remit mortgage to staff	No			4,964,368	4110405
Sub-Total							634,549,223	
Legislation	Legislation	Publishing and printing services	Publishing and printing of specific bills	No			4,000,000	2210502
		Legal dues/fees, arbitration and compensation payments	Settling due legal fees	No			5,000,000	2211308
Sub-Total							9,000,000	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
Representation and outreach services	Representation	Domestic Travel costs(Airline,Road Railway)	Facilitation for Members travel, Women Caucus, Audit Committee ,CAF representative, Lap fund AGM etc	No	Pax		3,000,000	2210301
		Sundry items (e.g Airports tax)	Facilitation for members claims	No	Pax		500,000	2210304
		Domestic Daily subsistence allowance and Accommodation	Facilitation for Members accommodation	No	Pax		3,000,000	2210303
		Foreign Travel costs	Facilitation for Members travel	No	Pax		1,200,000	2210401
		Foreign Accommodation	Facilitation for Members accommodation	No	Pax		1,200,000	2210402
		Foreign Daily Subsistence allowance	Facilitation for Members allowance	No	Pax		1,200,000	2210403
		Ward office expenses	Operationalizing ward office	monthly	12	3,404,430	40,853,160	2211325
Sub-Total							50,953,160	
Oversight	Oversight activities.	Catering services, conference, Reception	Provision of catering services to the Assembly	Monthly	12		1,000,000	2210801
		Committees, Boards and conferences	Facilitation for committee's activities.	Monthly	12		172,159,300	2210802
Sub-Total							173,159,300	

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
General infrastructure	Infrastructural Development	Administration Block	Phase two Construction of Administration block	Annual			200,000,000	311504
	Other Infrastructure and Civil works	Procurement for construction of Hon. Speaker's residence	Construction of Speaker's residential house.	No	1		16,000,000	3110504
		SUB-TOTAL					216,000,000	
GRANT TOTALS							1,083,661,683	

PART G: SUMMARY OF PROGRAMMES BY COSTS

No.	PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
		2019/20	2020/21	2021/22
1.	General Administration Planning and Support Services	562,161,683	590,269,767	619,783,255
2.	Legislation	20,000,000	21,000,000	22,050,000
3.	Representation and outreach services	76,500,000	80,325,000	84,341,250
4.	Oversight	209,000,000	219,450,000	230,422,500
5.	General Infrastructural Development	216,000,000	226,800,000	238,140,000
	TOTAL	1,083,661,683	1,137,844,767	1,194,737,006

**PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC
CLASSIFICATION 2019/20 – 2021/22**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2019/20	2020/21	2021/22
Current Expenditure	867,661,683	911,044,767	1,034,046,263
Compensation to employees	393,131,886	412,788,480	433,427,904
Use of goods and services	444,529,797	466,756,287	567,543,359
Other recurrent	30,000,000	31,500,000	33,075,000
Capital expenditure			
Acquisition of non- financial assets			
Other development	216,000,000	226,800,000	238,140,000
Total capital expenditure	216,000,000	226,800,000	238,140,000
Total expenditure	1,083,661,683	1,137,844,767	1,194,737,006

PART I: STAFF ESTABLISHMENT

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21
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 Searjeant 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	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	2019/20	2020/21	2021/22
Secretary						
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 Mgnt 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

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21	2021/22
Snr. Fiscal Analyst	5	1	1	1,604,104	1,654,504	1,707,544
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

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21	2021/22
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
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 2019/2020	Status	Remarks
Completion of Storey Administration Block	County Assembly grounds	200,000,000	Administration block construction completed	Equipping to be done in F/Y 2020-2021
Construction of speakers residence		16,000,000		

Annex 1: Ward Based Projects for 2019/2020

EDUCATION SECTOR

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
1.	MUSIKOMA	Construction of ECDE classroom at ST. JosephACK	Construction of ECDE classroom at ST. JosephACK	Siritanyi	1,200,000
		Completion of ECDE Classroom at Musikoma primary school	Completion of ECDE Classroom at Musikoma primary school	Musikoma	400,000
		Construction of ECDE classroom at Wekelekha primary school	Construction of ECDE classroom at Wekelekha primary school	Wekelekha	1,200,000
		Wekelekha VTC	Completion of Wekelekha VTC	Wekelekha	3,000,000
2.	BUMULA	Kware Primary School	Construction of 01No. ECDE classroom	Kware	1,200,000
		Kimatuni Joyvally	Construction of 01No. ECDE classroom	Kimatuni	1,200,000
		Syekumulo Primary School	Construction of 01No. ECDE classroom	Syekumulo	1,200,000
3.	CHEPYUK	Construction of ECDE Classrooms	Construction of ECDE Classrooms	Kimurio primary, Sosap-plel primary, Soet primary, Kapkisei primary,	7,200,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
				Kamachei primary, Cheptabubur primary	
4.	BUKEMBE EAST	Hututu ECDE Classroom	Construction of 1 standard ECDE classroom and a 4 door ECDE Pit latrine		1,300,000
5.	MAENI	Buko R.C Primary	Construction of 1No. ECDE Classroom	Buko R.C Primary	1,300,000
		Nambaoni FYM primary school	Construction of 1No. ECDE Classroom	Nambaoni FYM primary school	1,300,000
6.	KIBINGEI	construction of Silila ECDE classroom	construction of Silila ECDE classroom	silila	1,200,000
7.	ELGON	Construction of 03 ECDE Classrooms at Sendera, Kapsoko and Kananachi	Construction of 03 ECDE Classrooms at Sendera, Kapsoko and Kananachi	1. Sendera 2. Kapsokwony 3. Kananachi	3,600,000
8.	BOKOLI	Construction of 1NO. ECDE Classroom	Construction of 1NO. ECDE Classroom	1. Sikimbilo R.C primary 2. Maloho R.C primary 3. Ben Kaptan Primary Namawang a Primary	4,800,000
9.	CHWELE/KABUC HAI	Construction of 1NO. ECDE Classroom	Construction of 1NO. ECDE Classroom	1. Namilama DEB 2. Nalondo DEB	6,000,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
				3.Wabukho nyi S.A 4. Kibichori FYM 5. Sikusi RC	
10.	NAITIRI/KABUYE FWE	Construction of 1NO. ECDE Classroom	Construction of 1NO. ECDE Classroom	1.Naitiri FYM Primary school 2.Sirakaru SA Primary school 3.Nyange DEB 4.Sango SA Primary school	4,800,000
11.	KIMAETI	Bukurimo ECDE	Construction of ECDE Classroom	Bukurimo	3,600,000
		Myanga ECDE	Construction of ECDE Classroom	Myanga	
		Kimwanga Primary	Construction of ECDE Classroom	Kimwanga	
12.	LUUYA/BWAKE	Construction of ECDE Classroom	Construction of ECDE Classroom	1.Sichei RC primary 2.Khachong e RC 3.Kiboochi RC 4.Mabanga RC	5,200,000
		VTC Classroom	Construction of VTC Classroom	1.Bwake Vocational 2.Mabwi Vocational	3,500,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
13.	KHASOKO	Construction of Nasianda ECDE classroom and ecosan pit latrines	Construction of Nasianda ECDE classroom and ecosan pit latrines	Nasianda	1,500,000
		Construction of Mundaa primary ECDE classroom and ecosan pit latrines	Construction of Mundaa primary ECDE classroom and ecosan pit latrines	Mundaa	1,500,000
		Construction of Lubunda ECDE classroom and ecosan pit latrines	Construction of Lubumda ECDE classroom and ecosan pit latrines	Lubunda	1,500,000
		Construction of Namatoatoa ECDE classroom and ecosan pit latrines	Construction of Namatoatoa ECDE classroom and ecosan pit latrines	Namatoatoa	1,500,000
		Construction of Namanze ECDE classroom and ecosan pit latrines	Construction of Namanze ECDE classroom and ecosan pit latrines	Namanze	1,500,000
14.	WEST NALONDO	Construction of ECDE classroom	Construction of ECDE classroom at Khalabaa primary school	Khalabaa primary school	1,200,000
15.	KAPKATENY	Kapkaka ECDE, Chemosited	Construction and provision	Kapkaka, Chemosited	6,000,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
		ECDE, Kipsoen ECDE, Masaek ECDE	of learning materials.	, Kipsoen and Masaek	
16.	WEST BUKUSU	Tunya ECDE Classroom	Erection of 1door Classroom and 3door Eco toilets	Tunya	1,200,000
		Machwele ECDE Classroom	Erection of 1door Classroom and 3door Eco toilets	Machwele	1,400,000
		Ng'oli VTC Classroom	Erection of 1door Classroom and 3door Eco toilets	Ng'oli	1,400,000
17.	CHEPTAIS	Bulukha ECDE	Construction of ECDE Classroom	Bulukha	1,200,000. 00
		Kaamataa ECDE	Construction of ECDE Classroom	Kaamataa	1,300,000. 00
		Bikhutu ECDE	Construction of ECDE Classroom	Bikhutu	1,200,000. 00
18.	CHESIKAKI	Chemeker ECDE Classroom	Construction	Chemeker	1,200,000. 00
19.	EAST SANG"ALO	Litungu Pri School ECDE	Construction of ECDE Classroom	Litungu Pri School	1,200,000. 00
		Mwibale Pri School ECDE	Construction of ECDE Classroom	Mwibale Pri School	1,200,000. 00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
20.	KABULA	Construction of 1ECDE Classroom at ST. Mary's Mukhuma Primary School	Construction of 1ECDE Classroom at ST. Mary's Mukhuma Primary School	ST. Mary's Mukhuma Primary School	1,500,000.00
21.	KAMUKUYWA	Construction of ECDE Classroom	construction	Kamukuywa	1,000,000
22.	KAPTAMA	School support programme	School support programme	Kaptama Ward	300,000.00
		Construction of 1 NO. ECDE classroom at Lolongbei	Construction of 1 NO. ECDE classroom at Lolongbei	Kaptama	1,200,000.00
23.	KHALABA	Mteremko VTC	Construction of the workshop and abolition block	Khalaba	4,000,000.00
24.	LWANDANYI	Construction of ECDE Classroom for Kibindoi Primary	Construction of ECDE Classroom for Kibindoi Primary	Kibindoi Primary	1,000,000.00
		Renovation of Mukhuyu ECDE Classroom	Renovation of Mukhuyu ECDE Classroom	Mukhuyu	500,000.00
25.	MALAKISI/KULISIRU	Construction of ECDE classrooms at Yabeko primary, Bisunu primary, Kibeu primary, Ndakaruru primary, Ndakaruru primary, Lukaal	construction of ECDE classrooms at Yabeko primary, Bisunu primary, Kibeu primary, Ndakaruru primary, Lukaal	1. Yabeko Primary, 2 Bisunu primary 3. Kibeu primary 4. Ndakaruru primary 5. Lukaala	7,200,000.00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
		aru primary,Luka ala primary and Kasiamo primary	a primary and Kasiamo primary	primary 6. Kasiamo primary	
		Construction of 1 workshop at Nabulooli VTC	Construction of 1 workshop at Nabulooli VTC	Nabulooli VTC	1,500,000. 00
26	MARAKA	Khamoto ECDE (1) Classroom	Construction	Khamoto	1,200,000. 00
		nabuyole ECDE (1) Classroom	Construction	nabuyole	1,200,000. 00
		Muji ECDE (1) Classroom	Construction	Muji	1,200,000
		ACK ECDE (1) Classroom	Construction	ACK	1,200,000
		Construction of a Library at Webuye Subcounty Headquarters	Construction	Webuye Subcounty	1,200,000
27	MBAKALO	Musembe VTC	Construction	Musembe	1,500,000
		ECDE classroom	Construction		2,400,000. 00
28	MIHUU	Construction of a workshop at Magemo Polytechnic	Construction of a workshop at Magemo Polytechnic	Magemo Polytechnic	1,200,000. 00
29	MILIMA	Construction of ECDE Classrooms	Construction of ECDE Classrooms	Nabing'eng' e Primary	1,500,000. 00
		Construction of 3 NO Classrooms	Construction of Classrooms	Lukhokhwe VTC	4,000,000. 00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
		at Lukhokwe VTC			
30.	MISIKHU	Mungakha Primary ECDE	Construction	Mungakha Primary	1,200,000. 00
		Lugulu day Primary ECDE	Construction	Lugulu day Primary	1,200,000. 00
31.	MUKUYUNI	Construction of 03 ECDE Classrooms at Milembe Primary, Hon. Wetangula Sango Pri Primary, Lukhuna Primary	Construction of 03 ECDE Classrooms at Milembe Primary, Hon. Wetangula Sango Pri Primary, Lukhuna Primary	Milembe Primary, Hon. Wetangula Sango Pri Primary, Lukhuna Primary	3,600,000. 00
32.	NDALU/TABANI	Musembe Primary School ECDE classroom	Construction	Musembe Primary	1,500,000. 00
		Mapera Primary School ECDE classroom	Construction	Mapera Primary	1,500,000. 00
33.	NDIVISI	Construction of ECDE centre at Kwana Primary	Construction of ECDE centre at Kwana Primary	Kwana Primary	1,500,000. 00
34.	SOYSAMBU/MITU A	Bishop Wabukala ECDE	Construction of Bishop Wabukala ECDE	Bishop Wabukala	3,500,000
		Kananachi FYM ECDE	Construction of Kananachi FYM ECDE	Kananachi	3,500,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATIO N	ESTIMAT ES
35.	TUUTI/MARAKAR U	Makutano primary	Construction of ECDE Classroom	Makutano	1,200,000. 00
		Kikwechi Primary	Construction of ECDE Classroom	Kikwechi	1,200,000. 00
		Nabukhisa Primary	Construction of ECDE Classroom	Nabukhisa	1,200,000. 00

ROADS SECTOR PROJECTS

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
1.	MUSIKOMA	Rock Gardens-Didmus roads	Grading, gravelling and culverting	Nabongo	3,800,000
		Jordan Opharnage-SDA church-Tulienge	Grading, gravelling and culverting	Namasanda	4,000,000
		Wanjala- N'gombe-Teresa Hoteli-Swahili road	Grading, gravelling and culverting	Sio	800,000
2.	BUMULA	Masuno – Namusasi Road	Grading and gravelling		5,800,000
		Ngoni – Manyilila Road	Grading and gravelling		5,000,000
3.	SOUTH BUKUSU	Opening, Grading and Graveling of 1.5Km Julius-Nabwela-Sikinga Road	Opening, Grading and Graveling of 1.5Km Julius-Nabwela-Sikinga Road		2,800,000
4.	BUKEMBE WEST	Construction of Armco box culverts along {construction of cabions}; 1. Naitiri – Sewali road (R. Sewali) 2. Lutaso – Ekitale Road (Kisuluni river) 3. Lutaso – Matumbufu Road 4. Chemche – Matumbufu Road 5. Chemche – Khaoya Road	Construction of Armco box culverts		1,500,000
		Periodic maintenance of roads at; 1. Namirembe – Kisuluni villages 5km	Periodic maintenance of roads at; 1. Namirembe – Kisuluni villages 5km	1. Namirembe – Kisuluni villages 5km	8,000,000

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		2. Khaoya – Muyayi villages 4Km 3. Naitiri village 1Km	2. Khaoya – Muyayi villages 4Km 3. Naitiri village 1Km	2. Khaoya – Muyayi villages 3. Naitiri village	
5	CHEPYUK	Murraming and gravelling of Chewangoy – Kabukwo junction Road	Murraming and gravelling of Chewangoy – Kabukwo junction Road	Chewangoy, Kabukwo	3,000,000
		Construction of Terem – Sosap Bridge	Construction of Terem – Sosap plel Bridge	Terem, Sosap	5,000,000
6	BUKEMBE EAST	Box culvert at Kombo-Sango across river Bokoli	Construction of box culvert		4,000,000
		Nocko-Mapesa-Kokonya stima road	Opening and grading		3,500,000
		Highbury – Rehema – Ben tabani road	Opening and grading		2,700,000
7	KIBINGEI	Grading,gravelling of Kibunde market-Kibunde primary school road 2.5km	Grading,gravelling of Kibunde market-Kibunde primary school road 2.5km	Kibingei	4,000,000
		Grading ,gravelling of Fred masafu-Shitubi-Hon murunga 3km	Grading ,gravelling of Fred masafu-Shitubi-Hon murunga 3km	Kamusinga	4,350,000
		Grading ,gravelling of kamusinga primary-Hon Mulongo-mzee Obamboo 1.5km	Grading ,gravelling of kamusinga primary-Hon Mulongo-mzee Obamboo 1.5km	Kamusinga	2,250,000

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Grading ,gravelling Naporora-josek-Muricho road 3km	Grading ,gravelling Naporora-josek-Muricho road 3km	Chebukwabi	4,350,000
8	ELGON	Kwa Joseph- Bugaa forest	Grading and gravelling	Joseph-bugaa forest	6,150,000
9	BOKOLI	Mukhale – Kaita Road	Graveling and compaction	Mukhale – Kaita	1,300,000
10	CHWELE/KABUCHAI	Grading and Graveling of Lukhuna – Misiri Primary Road	Grading and Graveling of Lukhuna – Misiri Primary Road	Lukhuna & Misiri	9,000,000
11	NAITIRI/KABUYEFWE	Grading and graveling of Buyoywa-Wabukhonyi-Makhanga mkt-Sirende Road	Grading and graveling of Buyoywa-Wabukhonyi-Makhanga mkt-Sirende Road	Buyoywa-Wabukhonyi-Makhanga mkt	3,500,000
		Grading and Graveling of Pwani-Sirakaru-Siumbwa RC-Wanakai Road	Grading and Graveling of Pwani-Sirakaru-Siumbwa RC-Wanakai Road	Pwani-Sirakaru-Siumbwa RC-Wanakai	5,000,000
12	LUUYA/BWAKE	Grading and Graveling of Khachonge factory – Sichei Cattle Dip Road	Grading and Graveling of Khachonge factory – Sichei Cattle Dip Road	Khachonge factory – Sichei Cattle Dip	5,100,000
13	KHASOKO	Periodic maintenance of roads in Khasoko Ward 3KM	Periodic maintenance of roads in Khasoko Ward 3KM	Khasoko Ward	4,500,000
14	WEST NALONDO	Periodic maintenance of Sirare – Chebukwa Road	Periodic maintenance of Sirare – Chebukwa Road (Mulaa Road)	Sirare – Chebukwa (Mulaa Road)	4,500,000
		Construction of culvert Bi Bridge	Construction of Kasosi Sawali bridge on Kasosi	Kasosi Sawali,	1,950,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
			river with ARMCO culvert 1200mm	Kasosi river	
15	SOYSAMBU/ MITUA	Makololwe – Mabatitatu – Werunga Road	Grading, expanding and Murruming	Makololwe – Mabatitatu – Werunga	7,000,000
16	SIBOTI	Grading and Graveling of Khasolo-Musakasa-Netima Road	Grading and Graveling of Khasolo-Musakasa-Netima Road	Khasolo-Musakasa-Netima	3,500,000
		Grading and Graveling of Netima – Mukwa Road and Installation of AMCO culverts	Grading and Graveling of Netima – Mukwa Road and Installation of AMCO culverts	Netima – Mukwa	6,000,000
17	WEST BUKUSU	Makwara – Kingi – Lawrence Wepukhulu Road	Grading and Graveling & Installation of culverts	Makwara – Kingi – Lawrence Wepukhulu	3,500,000
18	CHEPTAIS	Cheptais Town Backstreet opening 1.5Km	Cheptais Town Backstreet opening 1.5Km	Cheptais Town	2,000,000.00
19	CHESIKAKI	Mulatiwa - Astu - Chemondi Mkt Road 3Km	Grading & Graveling	Mulatiwa - Astu - Chemondi Mkt	4,200,000.00
		Tuikut - Kaptoboi - Kamarang Road 3Km	Grading & Graveling	Tuikut - Kaptoboi - Kamarang	7,000,000.00
		Toroso VTC - Kiptii Primary - Ngatipkong SDA Church Road 2Km	Toroso VTC - Kiptii Primary - Ngatipkong SDA Church Road 2Km	Toroso VTC - Kiptii Primary - Ngatipko	3,500,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
				ng SDA Church	
21	EAST SANGALO	Koyabe - Lusaka - Bigshow - Nabutola - Ondele Road 3Km	Grading, Graveling & Murruming	Koyabe - Lusaka - Bigshow - Nabutola - Ondele	5,500,000.00
21	KABULA	Nuclear - Wakhima Road 1Km	Grading, Graveling & Murruming	Nuclear - Wakhima	1,800,000.00
		Kabula - Wamunyiri Road	Grading and Gravelling	Kabula - Wamunyiri	6,000,000.00
		Mwiruti - Malinda Road	Grading and Gravelling	Mwiruti - Malinda	3,500,000.00
21	KAMUKUYWA	Periodic maintenance of roads in Kamukuywa	Periodic maintenance of roads	Kamukuywa	12,000,000
21	KAPTAMA	Grading Graveling & Murruming of Sultan - Kaptegedet Road 4Km	Grading Graveling & Murruming of Sultan - Kaptegedet Road 4Km	Kaptaleli o	7,000,000
21	KHALABA	C33 Khetias highway - R Khalaba Road 600m	Grading, gravelling and culvert installation	Khalaba	2,800,000.00
		C33 cereals board - R Khalaba Road 800m	Grading, gravelling and culvert installation	Khalaba	2,600,000.00
		C33 Brebamin Engineering works - R Khalaba Road	Grading, gravelling and culvert installation	Khalaba	2,200,000.00
		Grace community - Hon Tim Wanyonyi Road 600m	Grading, gravelling and culvert installation	Namuyemba	2,000,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
21	KIMILILI	Completion of Lwanda SA Road	Completion of Lwanda SA Road	Kimilili Ward	6,000,000.00
		Matili FYM primary - Mbule Road	Matili FYM primary - Mbule Road	Matili FYM primary - Mbule	8,000,000.00
21	LWANDANYI	Grading & Graveling of Nambuya Puice - Malakisi Mkt Road	Grading & Graveling of Nambuya Puice - Malakisi Mkt Road	Nambuya Puice - Malakisi Mkt	1,000,000.00
		Grading & Graveling of Lurare - Bishop Wabukala Primary Road	Grading & Graveling of Lurare - Bishop Wabukala Primary Road	Lurare - Bishop Wabukala Primary	1,000,000.00
21	MALAKISI/KULISIRU	Grading,gravelling, murraming of 1km road at Londo-Sitabicha	Grading,gravelling, murraming of 1km road at Londo-Sitabicha	Londo-Sitabicha	1,500,000.00
21	MARAKA	Woodhill - Sipenji - Mukonambi - St Teresa Road	Grading, Graveling & Culvert installation	Woodhill - Sipenji - Mukonambi - St Teresa	3,000,000.00
		Maliki Bridge & Stone beaching	Conctruction	Maliki	8,300,000.00
21	MATULO	Mukhuyu Friends Church-Site and Service	Grading and gravelling	Mukhuyu -site	3,000,000
		Dina-Kombo-Mang'ana Junction	Grading and Gravelling	Dina-Kombo-Mangana	3,000,000
		Matosi-Wamango'li Primary-AD Church- Ndemaki	Grading and Gravelling	Matosi-Wamang o'li Primary-AD	3,000,000

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
				Church-Ndemaki	
		Maramu-Jaggery Road	Grading and gravelling	Maramu-Jaggery	3,000,000
3	MBAKALO	Periodic mainyenance of St Acquinnas Road	Grading and gravelling	Mbakalo	4,000,000.00
3	MIHUU	Grading & Graveling of Misimo - Froyi Road	Grading & Graveling of Misimo - Froyi Road	Misimo - Froyi	5,000,000.00
		Grading & Graveling of Mihuu sublocation - Nabuyole Road	Grading & Graveling of Mihuu sublocation - Nabuyole Road	Mihuu sublocation - Nabuyole	5,100,000.00
3	MILIMA	Naitiri - Slaughterhouse Road	Grading & Graveling	Naitiri - Slaughterhouse	2,900,000.00
		Construction of Walubengo Box Culvert	Construction of Walubengo Box Culvert	Milima	6,000,000.00
3	MISIKHU	Nambami Mkt - Fannuel - Bunjosi Friends Church Road 3Km	Grading &Graveling	Nambami Mkt - Fannuel - Bunjosi Friends Church	3,500,000.00
		Manani Pri School - Makhong Road 3.5Km	Grading &Graveling	Manani Pri School - Makhong	3,600,000.00
		Sudi Namasambu - Andrew Makhanu Road 2.5Km	Grading &Graveling	Sudi Namasambu - Andrew Makhanu	2,500,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Lugulu - Kituni Mkt Road	Grading &Graveling	Lugulu - Kituni Mkt	6,000,000.00
3	MUKUYUNI	Sikhana - Ngotula - Makhonge Road	Opening, Grading &Graveling of Sikhana - Ngotula - Makhonge Road	Sikhana - Ngotula - Makhonge	4,300,000.00
		Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	4,000,000.00
3	NDALU/TABANI	Lukhuna Junction-Agevi-Malari/Mutoro Road	Grading and gravelling	Lukhuna Junction-Agevi-Malari/Mutoro	7,000,000.00
3	NDIVISI	Makuselwa market-Wangwe farm-Tempa tarma Road 4KMs	Grading & Graveling	Makuselwa market-Wangwe farm-Tempa tarma	7,000,000.00
3	SITIKHO	Ngwelo secondary - Babtist Church - Mzee John - Railway line Road	Grading and Graveling	Ngwelo secondary - Babtist Church - Mzee John - Railway line	5,000,000.00
		Milo secondary - Alice Wabwoba - Mzee Sanga - Wanyembi bridge Road	Grading and Graveling	Milo secondary - Alice Wabwoba - Mzee Sanga -	5,000,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
				Wanyembi bridge	
3	TONGAREN	Grading & Graveling of Katimba - Jusper Kiveu Road 2Km	Grading & Graveling of Katimba - Jusper Kiveu Road 2Km	Katimba - Jusper Kiveu	3,000,000.00
		Grading & Graveling of Jeshi la Wokovu - Njiwa Road 2Km	Grading & Graveling of Jeshi la Wokovu - Njiwa Road 2Km	Jeshi la Wokovu - Njiwa	3,000,000.00
		Grading & Graveling of Manyasa - Lunokwa Road 1Km	Grading & Graveling of Manyasa - Lunokwa Road 1Km	Manyasa - Lunokwa	200,000.00
		Grading & Graveling of Lutta - Kikwameti - Mabolo Road 1Km	Grading & Graveling of Lutta - Kikwameti - Mabolo Road 1Km	Lutta - Kikwameti - Mabolo	200,000.00
		Grading & Graveling of Jehova Church - Kiminini Road 3Km	Grading & Graveling of Jehova Church - Kiminini Road 3Km	Jehova Church - Kiminini	800,000.00
		Grading & Graveling of Lukhuna - Tongaren Road 2Km	Grading & Graveling of Lukhuna - Tongaren Road 2Km	Lukhuna - Tongaren	600,000.00
		Grading & Graveling of Walwanda - Musafiri Road 1Km	Grading & Graveling of Walwanda - Musafiri Road 1Km	Walwanda - Musafiri	200,000.00
		Grading & Graveling of Mulama - Bulike Road 1Km	Grading & Graveling of Mulama - Bulike Road 1Km	Mulama - Bulike	200,000.00
		Grading & Graveling of Sokomoko - Stone Kubwa	Grading & Graveling of Sokomoko - Stone Kubwa	Sokomoko - Stone Kubwa	1,000,000.00

S/ NO	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Grading & Graveling of Alumasi - Were Road	Grading & Graveling of Alumasi - Were Road	Alumasi - Were	1,000,000.00
3	TUUTI/MARAKARU	Cardinal Otunga girls to Khalaba River 1.5Km	Grading and Graveling	Cardinal Otunga girls & Khalaba River	4,000,000.00
		Kibabii University - Matong'I primary to Mayanja River 1.2Km	Grading and Graveling	Kibabii University - Matong'I primary & Mayanja River	4,300,000.00
4	WEST SANGALO	Lwanda Girls Junction-Kisochele River and Kona mbaya	Grading and gravelling	Lwanda girls-Kisochele River	6,000,000
		Maniafu Junction-Nabongo Chwele River road	Grading and gravelling	Maniafu junction - Nabongo chwele river	5,000,000
		Kitinda- Donisio Junction-Mutoto Luyekhe junction	Grading and gravelling	Kitinda-Mutoto Luyekhe junction	3,000,000

WATER SECTOR PROJECTS

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
1.	SOUTH BUKUSU	Drilling of borehole at Kimatuni Sec school, Muanda market, Mareba/Sipaki Nakholo village	Drilling of borehole at Kimatuni Sec school, Muanda market, Mareba/Sipaki Nakholo village	Kimatuni, Muanda Nakholo and Mareba/Sipaki	8,000,000
		Protection of Biliso, Wandili, Magunia, Kharakha, Sikata, Sango A, Kibachenja, Manyasi, Mulukoba, Pius Mulukoba, Khayo, Burangasi, Kaya water springs	Protection of Biliso, Wandili, Magunia, Kharakha, Sikata, Sango A, Kibachenja, Manyasi, Mulukoba, Pius Mulukoba, Khayo, Burangasi, Kaya water springs		2,200,000
2.	BUMULA	Sanja Yakobo water spring	Protection of Sanja Yakobo water spring	Sanja Yakobo	200,000
		Kwata water spring	Protection of Kwata water spring	Kwata	200,000
		Wafukho water spring	Protection of Wafukho water spring	Wafukho	200,000
		Borehole at Kimatuni	Drilling, sinking and equipping of handpump	Kimatuni	2,000,000
3.	MUSIKOMA	Construction and protection of Namamuka water spring	Construction and protection of Namamuka water spring	Namamuka	200,000
		Construction and protection of Atemba water spring	Construction and protection of Atemba water spring	Atemba	200,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Namisi water project	Namisi water project	Namisi primary	1,800,000
4.	BUKEMBE WEST	Kisuluni water project	Drilling, erection of stand, aluminium water tank 25m ³ , installation of solar/electric water pump and two water kiosks covering 1 Km	Kisuluni	6,000,000
		Extension of water pipeline and construction of water Kiosk at Chemche village	Extension of water pipeline and construction of water Kiosk at Chemche village	Chemche	800,000
5.		Renovation and protection of water springs	Renovation and protection of water springs <ul style="list-style-type: none"> 1. Kitinda(Konambaya village) 2. Lubakaya(Namirembe village) 3. Lumoru(Lambati) 4. Mufuti(Lutaso village) 5. Njeule(Khai nga village) 		800,000
6.	MAENI	Drilling and sinking of boreholes at Kamusinde R.C health centre and ST. Jan secondary	Drilling of boreholes	Kamusinde R.C health centre and ST. Jan secondary	2,000,000
		Solar pump installation unit at Kamasielo borehole	Installation	Kamasielo	4,200,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Borehole drilling and sinking at Nasusi dispensary	Drilling of borehole	Nasusi	1,900,000
7.	ELGON	Kimobo/Kamtiong water project	Extension of water pipeline	Nomorio	2,000,000
		Kaberwa- Kibuk water project	Extension of water pipeline	Kaberwa-kibuk	3,000,000
8.	BOKOLI	Drilling of boreholes	Drilling of boreholes	1. Sawa market 2. Sikimbilo area 3. Namawangga market 4. Bokoli market 5. Chebosi market	8,500,000
9.	CHWELE/KABUCHAI	Drilling of a borehole at Lufutu SA	Drilling of a borehole at Lufutu SA	Lufutu S.A	2,000,000
10	NAITIRI/KABUYEFWE	Construction and protection of Stephen Kuta water spring	Construction and protection of Stephen Kuta water spring	Stephen Kuta	130,000
		Construction and protection of Lutuli water spring	Construction and protection of Lutuli water spring	Lutuli	130,000
		Construction and protection of Chesititi water spring	Construction and protection of Chesititi water spring	Chesititi	130,000
		Drilling of borehole at Naitiri FYM Girls secondary school	Drilling of borehole at Naitiri FYM Girls secondary school	Naitiri FYM Girls secondary school	1,310,000
11.	KIMAETI	Mwinyenga	Extension of water pipes	Mwinyenga	600,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Myanga	Extension of water pipes	Myanga	4,800,000
		Syombe Borehole	Drilling of a borehole and installation of water pump	Syombe	2,500,000
		Kimaeti water borehole	Drilling of a borehole and installation of water pump	Kimaeti	2,500,000
12	LUUYA/BWAKE	Drilling of borehole at Cardinal Otunga Sichei secondary	Drilling of borehole at Cardinal Otunga Sichei secondary	Cardinal Otunga Sichei secondary	2,000,000
		6 water springs	Construction and protection of 6 water springs		1,200,000
13	KHASOKO	Drilling of borehole at Mungore ACK primary	Drilling of borehole at Mungore ACK primary	Mungore ACK primary	1,500,000
		Drilling of borehole at Nasyanda Bahai primary	Drilling of borehole at Nasyanda Bahai primary	Nasyanda Bahai primary	1,500,000
		Rehabilitation and protection of 10 water springs at Khasoko Ward	Rehabilitation and protection of 10 water springs at Khasoko Ward	Khasoko Ward	2,000,000
14	WEST NALONDO	Construction of water tank 50m ³	Elevation of steel brazed tank with solar pump at Chebukwa Mkt with 2 kiosks	Chebukwa junction	3,900,000
		Construction of water tank 50m ³	Elevation of steel brazed tank with solar pump at Kasosi with 2 kiosks	Kasosi primary school	3,900,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Construction of 4 shallow wells	Sinking of 4 shallow wells with handpumps	Makokhawa	350,000
				Andrew wukhwende	350,000
				Buchunju	350,000
				Luucho junction	500,000
15	KAPKATENY	Kapsambu, Masaek	Piping	Kapsambu, Masaek	2,000,000
16	SIBOTI	Bosio water project	Drilling and installation (Electricity/Solar powered)	Bosio	2,500,000
		Namanje water project	Drilling and installation (Electricity/Solar powered)	Namanje	2,500,000
		Sirende water project	Drilling and installation (Electricity/Solar powered)	Sirende	2,500,000
		Titim water spring, Isack Malila water spring, Lubini water spring	Protection of water springs	Titim, Isack Malila & Lubini	300,000
17	WEST BUKUSU	Nang'eni Market borehole	Drilling and installation of Hand Pump	Nang'eni Market	1,800,000
		Kibuke Primary Borehole	Drilling and installation of Hand Pump	Kibuke Primary	1,800,000
		Lwanja VTC Borehole	Drilling and installation of Hand Pump	Lwanja VTC	1,800,000
		Kisioyi area shallow well	Digging the well and Sinking of Culverts	Kisioyi area	350,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Karoli Mwakhi/ Kimwanga well	Digging the well and Sinking of Culverts	Karoli Mwakhi/ Kimwanga	350,000
		Wamalicha area shallow well	Digging the well and Sinking of Culverts	Wamalich a area	350,000
		Luketelo Shallow well	Renovation	Luketelo	100,000
		Mayanja Primary bohole	Renovation	Mayanja	100,000
		Kimwanga Market Borehole	Renovation	Kimwanga	100,000
18	CHEPTAIS	2NO. Khamachapa and Jeremia Wasio water springs	Protection	Khamacha pa and Jeremia Wasio	300,000. 00
19	EAST SANG"ALO	Mwikhupo - Dominico Borehole	Drilling of a Borehole	Mwikhupo - Dominico	1,700,00 0.00
		Mwibale Mkt Borehole	Drilling of a Borehole	Mwibale Mkt	1,700,00 0.00
		Sikalame Sec School Borehole	Drilling of a Borehole	Sikalame Sec School	1,700,00 0.00
20	KABULA	Purchase of solar panels and renovation ofb water tank at Kabula market	Purchase of solar panels and renovation ofb water tank at Kabula market	Kabula market	2,500,00 0.00
21	KAMUKUYWA	Water project	Water project	Kamukuy wa	2,500,00 0
22	KAPTAMA	Extension of Chelilde - Chesito water piping	Extension of Chelilde - Chesito water piping	Chesito	2,000,00 0.00
		Renovation of Chikodi water project	Renovation of Chikodi water project	Kaboywo	1,500,00 0.00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
23	KHALABA	Perita water Spring	Protection	Bondeni	200,000.00
		Bamboo water Spring	Protection	Bondeni	200,000.00
24	LWANDANYI	Drilling of a borehole at Bishop Wabukala Primary	Drilling of a borehole at Bishop Wabukala Primary	Bishop Wabukala Primary	1,500,000.00
		Drilling of a borehole at Kabedo Primary	Drilling of a borehole at Kabedo Primary	Kabedo Primary	1,500,000.00
		Drilling of a borehole at Mayekwe Girls secondary	Drilling of a borehole at Mayekwe Girls secondary	Mayekwe Girls secondary	1,500,000.00
		Drilling of a borehole at Mufungu secondary	Drilling of a borehole at Mufungu secondary	Mufungu secondary	1,500,000.00
		Water kiosks at Lwandanyi market, Kovosiondet, Kabuwet junction and Lwakhakha market	Water kiosks at Lwandanyi market, Kovosiondet, Kabuwet junction and Lwakhakha market	Lwandanyi market, Kovosiondet, Kabuwet junction and Lwakhakha market	1,000,000.00
		Drilling of borehole at Sitabicha Secondary School	Drilling of borehole at Sitabicha Secondary School	Sitabicha Secondary School	1,500,000.00
		Shallow well at Kabkara dam	Sinking of a Shallow well at Kabkara dam	Kabkara	1,000,000.00
		25	MALAKISI/KULISIRU	Drilling of borehole at	Drilling of borehole at

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Chongoyi primary school	Chongoyi primary school		
		Drilling of a borehole at Yabeko	Drilling of a borehole at Yabeko	Yabeko	1,700,000.00
		Drilling of a borehole at Bisunu dispensary	Drilling of a borehole at Bisunu dispensary	bisunu dispensary	1,700,000.00
		Drilling of borehole at Kibeu primary school	Drilling of borehole at Kibeu primary school	Kibeu primary school	1,700,000.00
26	MATULO	Malaha Water project	Extension of piped water and two water kiosks	Malaha	4,000,000
27	MIHUU	Drilling of an borehole in Muslim Estate	Digging, piping & installation of 1 tank	Muslim Estate	2,500,000.00
28	MILIMA	Protection of 6 Water springs	Protection of Water springs	Tembelela Nambeko Spring Misitat Spring Madam Jerida Spring Milima/ Andiva Spring Wechuli Spring Aswami Spring	1,200,000
29	MUKUYUNI	Milembe primary school borehole	drilling and equipping	Milembe primary school borehole	1,700,000.00
		chepkaka primary school borehole	drilling and equipping	chepkaka primary school borehole	1,700,000.00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Namawanga SA Church Borehole	Namawanga SA Church Borehole	Namawanga SA Church	1,700,000.00
30	NAMWELA	Water piping in Namwela Ward	Water piping in Namwela Ward	Namwela ward	3,600,000
		Drilling of 3NO. Boreholes	Drilling of 3NO. Boreholes	Namwela ward	3,600,000
		Upgrading/Rehabilitation of boreholes to Modern standards	Upgrading/Rehabilitation of boreholes to Modern standards	Namwela ward	3,600,000
31	NDIVISI	Renovation of piped water at Sinoko center and Ndivisi market	Renovation of piped water at Sinoko center and Ndivisi market	Sinoko center and Ndivisi market	3,000,000.00
		Construction of a No. of 10 water springs i.e Namuningie, Ingche, Wabuke, Wallington, Misemwa, Mang'oli, Musa, Namatore, Justin and Maelo springs	Construction of a No. of 10 water springs i.e Namuningie, Ingche, Wabuke, Wallington, Misemwa, Mang'oli, Musa, Namatore, Justin and Maelo springs	Namuningie, Ingche, Wabuke, Wallington, Misemwa, Mang'oli, Musa, Namatore, Justin and Maelo	2,000,000
32	SITIKHO	Kakimanyi Dispensary	Drilling of borehole	Kakimanyi	1,700,000.00
		Mang'ana Dispensary	Drilling of borehole	Kuywa & Mwombulu	1,700,000.00
33	TONGAREN	Kakamwe centre borehole	Drilling of a borehole	Kakamwe centre	1,700,000.00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
		Katimba Sango borehole	Drilling of a borehole	Katimba Sango	1,700,000.00
		Lukhuna Market Borehole	Drilling of a borehole	Lukhuna Market	1,700,000.00
34	TOWNSHIP	Pombo tano water project	Installation water tank,solar powered pump and piping	Pombo tano	10,000,000
35	TUUTI MARAKARU	Kibabii VTC	Drilling if a borehole	Kibabii VTC	1,700,000.00
		Kikwechi VTC	Drilling if a borehole	Kikwechi VTC	1,700,000.00
		Namikelo Primary	Drilling if a borehole	Namikelo Primary	1,700,000.00
36	WEST SANGALO	Ekitale centre borehole	Drilling	Ekitale	3,000,000

HEALTH AND SANITATION SECTOR PROJECTS

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
1.	MUSIKOMA	Construction of 4 Door pit latrine	Construction of 4 Door pit latrine	Samoya Dispensary	400,000
2.	CHEPYUK	Construction of Kubura dispensary maternity wing	Construction of Kubura dispensary maternity wing	Kubura	1,200,000
		Purchase of maternity beds	Purchase of maternity beds	Kubura	600,000
3.	MAENI	Kamasielo dispensary maternity wing with toilets and tiles inside	construction	Kamasielo dispensary	4,000,000
		Construction of male ward at Kamasielo dispensary	construction	Kamasielo dispensary	2,000,000
4.	ELGON	Koshok dispensary	construction of mertenaty wing	Koshok	2,000,000
5.	BOKOLI	Proposed erection and completion of works and fencing at Milani dispensary	Proposed erection and completion of works and fencing at Milani dispensary	Milani	1,000,000
		Proposed erection and completion of works and fencing at Machakha dispensary	Proposed erection and completion of works and fencing at Machakha dispensary	Machakha	1,000,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIO NS	PROJECT LOCATION	ESTIMAT ES
6.	KIMAETI	Bitobo dispensary	Construction and completion	Bitobo	3,000,000
7.	KAPKATENY	Rwanda maternity wing	Construction	Rwanda	2,000,000
		Kapkaka Dispensary	Construction	Kapkaka	4,000,000
8.	SOYSAMBU/MIT UA	Makutano Health Centre	Construction of Wards and theatre	Makutano	10,000,000
9.	SIBOTI	Purchase of land for construction of Sirende Dispensary	Purchase of land for construction of Sirende Dispensary	Sirende	700,000
10.	CHEPTAIS	Constructio n of maternity wards in 2 dispensaries ; Chebkube & Kang'ang'a	Construction of maternity wards in 2 dispensaries; Chebkube & Kang'ang'a	Chebkube & Kang'ang'a	4,000,000. 00
		Renovation of the laboratory at Cheptais Sub County Hospital	Renovation of the laboratory at Cheptais Sub County Hospital	Cheptais Sub County Hospital	1,500,000.0 0
11.	KABULA	Constructio n of Kabula market modern toilets	Construction of Kabula market modern toilets	Kabula market	2,000,000. 00
12.	KAPTAMA	Constructio n of Toboo dispensary	Construction of Toboo dispensary	Chepkitale	3,000,000. 00
		Constructio n of Kaptama	Construction of Kaptama Health	Kaptama	1,000,000.0 0

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIO NS	PROJECT LOCATION	ESTIMAT ES
		Health Centre - Septic tank	Centre - Septic tank		
13.	LWANDANYI	Constructio n of Septic tank at Lwandanyi dispensary	Construction of Septic tank at Lwandanyi dispensary	Lwandanyi	1,000,000.0 0
		Korosiondet dispensary	Construction of maternity ward	Korosiondet	1,000,000.0 0
		Lwakhakha dispensary	Renovation of Health facility and Staff Quarters	Lwakhakha	1,000,000.0 0
		Tamulega dispensary	Completion of Maternity ward	Tamulega	1,000,000.0 0
14.	MBAKALO	Makunga dispensary	Construction	Makunga	1,500,000.0 0
		Musembe dispensary	Construction	Musembe	2,000,000. 00
		Karima market public toilets	Construction	Karima market	1,000,000.0 0
15.	MIHUU	Completion of Lukuzi Dispensary maternity wing	Completion of Lukuzi Dispensary maternity wing	Lukuzi	2,000,000. 00
16.	MUKUYUNI	Kimaleya dispensary	Construction of Kimalewa Dispensary	Kimalewa Dispensary	
17.	NAMWELA	Constructio n of 4NO. Door pit	Construction of 4NO. Door pit	Kolani village/Mark et	1,000,000.0 0

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIO NS	PROJECT LOCATION	ESTIMAT ES
		latrine at Kolani village/Mark et	latrine at Kolani village/Market		
18.	SITIKHO	Ngwelo Dispensary	Construction of Ngwelo dispensary	Ngwelo	3,000,000. 00
19.	TONGAREN	Lukhuna market toilet	Construction	Lukhuna Market	400,000.00
		Hambichi market toilet	Construction	Hambichi market	400,000.00
20.	TOWNSHIP	Extension of sewer line	Exxtension of sewer line prison estate 400m	prison estate	5,000,000
21.	WEST BUKUSU	Kimwanga market pit latrines	Erection of 4door Ecosan latrines	Kimwanga market	500,000
		Ng'oli dispensary	Fencing/renovati on	Ng'oli	1,150,000
		Tunya dispensary	Completion of staff residential house	Tunya	500,000
22.	WEST SANGALO	Ekitale dispensary	Construction	Ekitale	4,000,000
		Bulondo dispensary	Construction	Bulondo	3,000,000

LANDS SECTOR PROJECTS

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
1.	SOUTH BUKUSU	Purchase of 1 Acre land for ECDE at Kibachenja Primary	Purchase	Kibachenja	800,000
		Purchase of 2acres of land for Tabuti Primary	Purchase of 2acres of land for Tabuti Primary	Tabuti	1,200,000
		Purchase of 1 Acre of land for Lukhuna Primary	Purchase	Tulumba	700,000
		Purchase of 1 Acer of land for Muanda Dispensary	Purchase	Muanda	1,300,000
2.	BUKEMBE EAST	Purchase of land for Misanga dispensary	Purchase of land for proposed dispensary	Misanga	1,000,000
3.	KIBINGEI	Purchase of 1 acre land for Silila ECDE	Purchase of 1 acre land for Silila ECDE	Silila	850,000
4.	KAPKATE NY	Sacho, Kamuner	Purchase of land	Sacho, Kamuneru, Masaek, Toywondet	3,000,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATION	ESTIMA TES
		u, Masaek dispensar y, Toywond et			
5.	CHEPTAI S	Purchase of 1 Acre land for ECDE Schools	Purchase of 1 Acre land for ECDE Schools	Chesurue,PCEATownship, Kapkwes	1,500,000. 00
		Purchase of 1 Acre land for Wasio dispensar y	Purchase of 1 Acre land for Wasio dispensary	Wasio dispensary	500,000.0 0
		Purchase of 1 Acre for Cheptais town dumping site	Purchase of 1 Acre for Cheptais town dumping site	Cheptais town	500,000.0 0
6.	CHESIKA KI	Chebinyi nyi dispensar y	Purchase of land	Chebinyinyi	550,000.0 0
		Kamaran g Dispensa ry	Purchase of land	Kamarang	550,000.0 0
7.	EAST SANGAL O	Purchase of 1acre land for construct ion of Wacheka Youth	Purchase of 1acre land for construction of Wacheka Youth Polytechnic	Wacheka Youth Polytechnic	1,000,000. 00

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATION	ESTIMA TES
		Polytech nic			
8.	KABULA	Purchase of land for Samichi ECDE	Purchase of land for Samichi ECDE	Samichi	1,500,000. 00
9.	KAPTAM A	Purchase of 1/2 acre land for Tobosoo m	Purchase of 1/2 acre land for Tobosoom	Kaboywo	500,000.0 0
		Purchase of 1/2 acre land for Lolongbe i	Purchase of 1/2 acre land for Lolongbei	Kaptama	500,000.0 0
10.	KHALAB A	Land for a Dispensa ry	Purchase of 100X100		3,000,000 .00
11.	MATULO	Purchase of land	Purchase of land	Matulo ward	1,000,000
12.	MBAKAL O	Purchase of land for Nzoia ECDE	Purchase of land for Nzoia ECDE	Nzoia	2,000,000 .00
13.	NAMWEL A	Purchase of 2 acres of land for Kaptanai and Kolani	Purchase of 2 acres of land for Kaptanai and Kolani	Kaptanai & Kolani	1,000,000. 00
		Purchase of 1/8 acres of land for	Purchase of 2 acres of land for drilling of	Namwela Ward	150,000.0 0

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATI ONS	PROJECT LOCATION	ESTIMA TES
		drilling of 3NO. Boreholes	3NO. Boreholes		
		Purchase of 2 acres of land for Youth vocationa l centre	Purchase of 2 acres of land for Youth vocational centre	Namwela Ward	1,200,000. 00
14	SIBOTI	Purchase of land for construct ion of Sirende Dispensa ry	Purchase of land for construction of Sirende Dispensary	Sirende	700,000
15	SITIKHO	Khalumul i Dispensa ry	Purchase of Land	Khalumuli	600,000.0 0
16	TONGAR EN	Binyenya Dispensa ry	Purchase of land	Binyenya	1,000,000. 00
17	TOWNSH IP	Purchase of land for pombo tano water project	purchase of 0.05 ha	Pombo tano	2,000,000

TRADE & ENERGY SECTOR

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ESTIMATE S
1.	BUKEMBE EAST	Extension And Installation Of Electricity Line From Navakholo To Mulukhu B And Bunyanya Village, Kongoli Sub Location	Extension And Installation Of Electricity Line From Navakholo To Mulukhu B And Bunyanya Village, Kongoli Sub Location		1,500,000
		extension and installation of electricity line from Kombo primary to Land Bokoli, Sango village to Sango ECDE	extension and installation of electricity line from Kombo primary to Land Bokoli, Sango village to Sango ECDE		1,500,000
		extension and installation of electricity line at Natundwe and Namungie village	extension and installation of electricity line at Natundwe and Namungie village		1,500,000
2.	MAENI	Bodaboda shed at Nambaoni market	Construction	Nambaoni market	300,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ESTIMATE S
3.	CHEPTAIS	Constructio n of modern stalls in Cheptais town	Construction of modern stalls in Cheptais town	Cheptais town	3,000,000.0 0
4.	EAST SANGALO	Sikalame Mkt Bodaboda Shed	Construction of Bodaboda shed	Sikalame Mkt	300,000.00
		Mechimeru Bodaboda Shed	Construction of Bodaboda shed	Mechimeru	300,000.00
		Mwibale Bodaboda Shed	Construction of Bodaboda shed	Mwibale	300,000.00
5.	ELGON	Constructio n of bodaboda shed at kapsokwony	Construction of bodaboda shed	kapsokwony	250,000
6.	KAMUKUYW A	Trade project		Kamukuywa	1,500,000
7.	KIMILILI	Chelekei Road & Kambini Bodaboda shade	Construction	Chelekei Road & Kambini	1,000,000.00
		Ararat Road street lights to Nyange	Installation	Ararat Road & Nyange	2,000,000.0 0
8.	MBAKALO	High Flat Masts at Mbakalo, Mulembe and Mitelwa Markets	Installation	Mbakalo, Mulembe and Mitelwa	3,000,000.0 0
9.	MILIMA	Constructio n of Bodaboda Sheds	Construction of Bodaboda Sheds	Maliki stage Nabing'eng' e stage	1,400,000

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATION S	PROJECT LOCATION	ESTIMATE S
				Wabukhonyi stage Lukhokhwe stage Naitiri stage	
10.	NAMWELA	Construction of 5NO. Bodaboda sheds in Namwela Ward	Construction of 5NO. Bodaboda sheds in Namwela Ward	Namwela Ward	1,250,000.00
		Construction of 2NO. Mama Mboga Sheds	Construction of 2NO. Mama Mboga Sheds	Namwela Ward	1,600,000.00
11.	NDIVISI	Mama mboga stalls at Ndivisi and Misikhu markets	Construction	Ndivisi and Misikhu markets	3,500,000.00
12.	WEST BUKUSU	Construction of 5 Bodaboda sheds	Construction of Bodaboda sheds	Ngo'li Mayanja Nang,eni Lwanja Kimwanga	600,000

AGRICULTURE SECTOR PROJECTS

S/N O	WARD	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ESTIMATES
1.	NAITIRI/ KABUYEFWE	Rehabilitation of Cattle Dips	Rehabilitation of Cattle Dips	1.Pwani Cattle Dip 2.Kewa Cattle Dip 3.Walumoli Cattle Dip 4.Mahanga Cattle Dip	2,000,000
2.	NDALU/TAB ANI	Purchase of Poultry to Groups	Purchase	Ndalu/Tab ani	4,000,000
		Irrigation Equipment/Machinery	Purchase	Ndalu/Tab ani	3,000,000

SUMMARY OF WARD BASED PROJECTS PER SECTOR

S/NO	SECTOR	TOTAL
1	EDUCATION	135,100,000
2	ROADS	324,150,000
3	WATER	172,200,000
4	HEALTH AND SANITATION	72,850,000
5	LANDS	28,600,000
6	TRADE	24,800,000
7	AGRICULTURE	9,000,000