

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2022/2023

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2023

APPROVED

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FOREWORD

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

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

This Programme Based Budget is prepared against a background of expected global recovery after a slump in 2020 occasioned by the negative effects of the COVID-19 pandemic. The global economy is projected to grow by 5.9 percent in 2021, from a contraction of 3.1 percent in 2020. However, economic prospects vary across countries with the emerging markets and developing economies expected to pick up slowly compared to advanced economies given different country policy responses to the pandemic.

The County Government will leverage on the third Economic Stimulus Programme through the Bungoma County COVID -19 Socio Economic Re-engineering Recovery Strategy 2020/21-2022/23. The focus of the policies in the aforementioned strategies is to provide an enabling environment for a resilient and sustainable economic recovery to continue safeguarding livelihoods, jobs, businesses and industrial recovery.

In this respect, the budget framework has focused on the implementation of programmes and measures that ensure a more inclusive growth, foster macroeconomic stability and avail liquidity to the private sector including initiating innovative products to boost credit to Micro, Small and Medium Enterprises (MSMEs).

The County is keen on enhancing revenue mobilization, expenditure prioritization and reduction of revenue leakages. The Own Source Revenue and Ministerial Appropriation in Aid (AIA) indicates a growth in performance of 25 percent compared to the same period in 2020. This growth is attributed to the improved business environment following the reopening of the economy and ease on measures put in place to contain the spread of the COVID-19 pandemic, adoption of cashless payment mode, increased payment options, reducing unstructured revenue, active human resource intervention and implementation of monthly stickers for PSVs.

The County continues to effect prudent budget implementation strategies through execution of detailed scrutinizing of CDAs budgets to curtail growth of recurrent budgets, and ensure completion of ongoing projects with particular emphasis placed on projects nearing completion to ensure that citizens benefit from such public investments.

We are confident of delivering all our flagship projects which include: Dual Carriage way 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi; Modernization of Masinde Muliro Stadium – Kanduyi, Dairy plant in Webuye and the development of Gravity Water Systems and keen on the development of urban regions that proactively contribute to a resilient, liveable, sustainable urban environment. In pursuit of developing all our 45 wards, the ward empowerment fund services will be strengthened to ensure that citizens continue enjoying prosperity as envisaged in our development agenda.

We value immense support of our development partners. The synergies created by our development partners will enable the county government accomplish its tasks as envisaged in the County Integrated Development Plan.

**ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING**

ACKNOWLEDGEMENTS

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

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

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

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

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

EDWARD MAKHANDIA
CHIEF OFFICER, ECONOMIC PLANNING

ACRONYMS

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

EXECUTIVE SUMMARY

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

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	428,707,330	570,468,670	999,176,000
Tourism and environment	203,673,966	30,592,446	234,266,413
Water and Natural Resource	65,797,534	235,662,500	301,460,034
Roads and Public works	153,349,030	1,331,733,055	1,485,082,085
Education	1,569,377,650	277,597,262	1,846,974,912
Health	3,142,396,656	314,840,450	3,457,237,106
Sanitation	2,017,430	11,561,438	13,578,868
Trade, energy and industrialization	48,654,365	83,098,997	131,753,362
Lands, Urban and Physical Planning	48,220,786	37,947,500	86,168,286
Bungoma Municipal	26,952,363	111,887,700	138,840,063
Kimilili Municipal	28,929,833	191,089,400	220,019,233
Housing	29,685,070	83,806,704	113,491,774
Gender, Culture, Youth and Sports	132,112,656	148,822,253	280,934,909
County Assembly	1,083,842,235	41,359,406	1,125,201,641
Finance and Planning	1,040,934,946	150,000,000	1,190,934,946
County Public Service	30,911,146	30,000,000	60,911,146
Governors	487,058,318	-	487,058,318
D/Governor's office	12,836,583	-	12,836,583
Public Administration	310,123,746	12,422,620	322,546,366
Sub County Administration	10,971,617	-	10,971,617
County Secretary	246,173,767	148,662,949	394,836,716
Total	9,102,727,028	3,811,553,350	12,914,280,379
Percentages	70	30	

Vision

A Hub of Diversity and Socio-economic Development

Mission

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

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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 2022/23 Budget is being prepared against a backdrop of the COVID-19 Pandemic whose resultant containment measures adversely affected businesses and economic activities causing significant contractions in the services and outputs, slow ex-chequer releases and the global economic crisis which are likely to result into a slowdown in many economic activities. Thus, as we embark on the next budget cycle, we shall support investments that aim to reduce effects of the pandemic such as disease prevalence, poverty, illiteracy and youth unemployment. We shall apply a prudent approach to budget making, given these constraints which calls for a careful and disciplined resource allocation and expenditure rationalization. This will be in line with the National Government roll out of the Post Covid-19 Economic Recovery Strategy (ERS).

1.1 Summary of the Planning and Budget Process in Kenya

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

Since 2000/01 FY, the Government has increasingly sought to link the Budget to the National/County Policies and Plans. Between 2003 and 2007 the Budget was based on the Economic Recovery Strategy for Wealth Creation. Since 2008, the Ministerial Strategic Plans and annual budgets have been based on the Kenya Vision 2030 and its first Medium Term Plan 2008-2012, MTP 2013-2017 as well as third MTP 2018-22.

Budgeting in Kenya is premised on the following key principles:

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

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

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

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

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

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

Strategic Goals/Objectives of the County

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

1.3 Sectors and their Mandates

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

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives Development

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

During the period FY 2018/19 – FY 2020/21, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs. 937,164,148 in the FY 2018/19 and Kshs.1,030,000 in FY 2019/20 and Kshs. 1,041,441,371 in FY 2020/21 . Expenditure for the same period was Kshs. 677,210,250 in the FY 2018/19, Kshs. 855,957,370.20 in FY 2019/20 and Kshs.786,112,329 in FY 2020/21.

During the period, the department achieved the following: Issued free fertilizer and maize seed to approximately 54,540 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; issued 45,000 avocado seedlings to 2250 farmers in the 45 Wards ; Constructed Coffee bean stores at Musese and Chesikaki Coffee milling plants to facilitate operationalization of the plants; Operationalized the AI subsidy programme where more than 2500 improved calf breeds were realized; Carried out livestock disease surveillance and vaccinations; Stocked Chwele Fish farm with brood stock and fish feeds; Carried out renovations at Mabanga ATC; establishment of a dairy processing plant at Webuye is ongoing; constructed coffee bean store and drying tables at Kimukung'i coffee factory; established a milk cooler house at Kimaeti, Bumula. Through the Ward based projects, the department issued 3,000 improved local chicken breeding stock and 25 irrigation kits to farmer groups in Ndalu Tabani Ward; 54 improved dairy breeds to farmer groups in Bukembe West and Bukembe East Wards, rehabilitated 4 cattle dips in Naitiri/Kabuyefwe Ward, Procured and installed a Coffee pulping machine for Kapsacho FCS in Kapkateny Ward. Through the NARIGP and ASDSP II programmes, the department has continued to develop capacity of farmers groups through training, extension services and issuance of input grants.

The challenges encountered during budget implementation include: inadequate legal/policy framework, delayed exchequer releases, delayed procurement process, delayed completion of works by contractors, lean extension workforce which is not adequately facilitated, and inadequate budgetary allocation. Allocation of funds should be geared towards development of sector policies, strategies and legal framework, replacing the exited officers, facilitating field extension activities and farmer support services, equipping of key agricultural institutions, operationalization of processing units, development of selected value chains and harnessing opportunities related to food security initiatives in the Big 4 Agenda framework.

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

Part D: Programme Objectives

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

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

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General, Administration, planning and support services									
Outcome: Enhanced efficiency and effectiveness in service delivery									
S.P 1.1 Administrative and Support Services	County H/Q	Utilities (water and electricity bills) for 10 stations paid	Number of station utilities paid	10	10	10	10	10	10
	County H/Q	County Agriculture office block constructed/renovated	Number of office blocks constructed/completed/renovated and furnished	1	0	1	1	1	1
	County H/Q	1 office block for Webuye west sub county constructed.	Number of office blocks for Webuye west sub county constructed	1	0	1	1	0	0
	County H/Q	Toilets constructed for sub county offices.	Number of toilets constructed	1	0	1	10	0	0
	County H/Q	County and Sub county offices maintained	Number of offices maintained	10	0	10	10	10	10
	County H/Q	Procure Double-cab motor vehicle	Number of motor vehicles procured	6	0	6	6	3	3
	County H/Q	One 25-seater van	Number of vans purchased	1	0	1	1	0	0
	County H/Q	Procure motor cycles.	Number of motorcycles purchased	180	0	54	54	0	0
	County H/Q	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	100%	100%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County H/Q	Motor vehicles and motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	100%	100%	100%	100%	100%	100%
		Automatic weather stations maintained and repaired	Number of weather stations maintained and repaired	4	0	4	4	4	4
	H/q and sub counties	Purchase Laptops	Number of Laptops procured	90	0	90	60	10	10
		Purchase desktops	Number of desktops procured	35	5	35	55	0	0
		Purchase printers	Number of printers purchased	10	0	10	55	0	0
		Purchase photocopiers	Number of photocopiers purchased	10	0	10	10	0	0
		Purchase projector	Number of projectors purchased	7	0	7	7	0	0
		Purchase digital cameras	Number of cameras purchased	11	0	11	11	0	0
		Purchase smartphones	Number of smartphones purchased	200	0	200	200	200	200
	H/q and sub counties	Computers and accessories maintained	Number of computers and accessories maintained	100%	100%	100%	100%	100%	100%
	H/q and sub counties	Purchase office desks	Number of office desks procured	20	0	54	54	0	0
	H/q and sub counties	Purchase cabinets	Number of cabinets purchased	58	0	54	54	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	H/q and sub counties	Purchase executive chairs	Number of executive chairs purchased	54	0	54	54	0	0
	H/q and sub counties	Purchase office chairs	Number of office chairs purchased	108	0	108	108	0	0
	H/q and sub counties	Purchase waiting bays	Number of waiting bays purchased	10	0	9	9	0	0
	H/q and sub counties	Purchase general office materials procured	Number of assorted general office supply	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	Purchase office stationary	Number of stationary purchased	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	450 staff fitted with uniforms procured	Number of staff fitted with uniform	450	0	450	450	500	600
	H/q and sub counties	4 foreign trips for agricultural value chains	Number of trips undertaken	4	0	4	4	4	4
	County H/Q	Integrated Information/Data Management System (IIMS)	Number of IIMS established	1	0	1	1	0	0
S.P 1.2 Human Resource Management and	County H/Q	Training needs assessments	Number of training needs assessment undertaken.	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Development.									
	County H/Q	Officers trained on short courses	Number of officers undergone training	100	50	150	200	200	250
	County H/Q	Officers trained on long courses	Number of officers undergone training	18	2	18	20	25	30
	County H/Q	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	250	0	250	250	250	250
	County H/Q	Departmental Training committee meetings	Number of departmental training committees	12	12	12	12	12	12
	County H/Q	Staff recruited/replaced	Number of staff recruited	50	136	39	23	10	9
	County H/Q	Staff promoted	Proportion of staff due for promotion promoted	100%	55%	100%	100%	100%	100%
	County H/Q	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	100%	100%	100%
	County H/Q	Staff trained	Proportion of staff earmarked for training trained	100%	10%	100%	100%	100%	100%
	County H/Q	Staff motivation	Customer/ employee satisfaction survey	Bs+5%	-	Bs+5%	Bs+5%	Bs+5%	Bs+5%
	County H/Q	Staff Insurance	Proportion of staff insured	100%	100%	100%	100%	100%	100%
S.P 1.3: Policy, Legal and Regulatory Framework	County H/Q	Strengthened policy and legal framework	No. of policies formulated/domesticated (Food safety Policy, ATVET Policy, Soil management policy, Agribusiness Policy/strategy, Avocado	20	0	20	16	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Strategy, Dairy Strategy, Youth 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 (Food safety bill, ATVET bill, Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)	8	0	16	16	0	0
			No. of Regulations drafted/reviewed	5	0	5	5	5	5
			No of public participation fora	4	4	4	4	4	4
S.P 1.4: Planning and financial Management	County H/Q	Strengthened policy framework	No. of M&E activities conducted	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Number of censuses and surveys conducted	2	1	2	2	2	2
			Number of planning/budget documents and reports prepared/reviewed	10	10	10	10	10	10
S.P 1.5 Sector Coordination	County H/Q	Streamlined delivery of services	Proportion(%) of stakeholders mapped/identified/engaged	100	100	100	100	100	100
			No. of stakeholders fora held	4	4	4	4	4	4
			No. of stakeholders trainings conducted	4	4	4	4	4	4
S.P 1.6: Infrastructural Development	County HQ	Safe working environment	Number of office blocks constructed/renovated	4	0	4	4	4	4
S.P 1.7: Leadership and Governance	County HQ	Transparency and accountability	Proportion(%) of policy documents uploaded on online platforms and notice boards	100	100	100	100	100	100
			Number of complain desks established and operationalized	2	0	1	1	1	1
			Number of anti-corruption (Integrity Assurance) committees formed	1	-	1	1	1	1
			Number of PFM committees established	1	1	1	1	1	1
		Performance contracting	Number of management meetings.	4	4	4	4	4	4
			Proportion(%) of staff on PAS	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Proportion of staff on PC	100	100	100	100	100	100
		Public participation	Number of annual events observed	4	4	4	4	4	4
			No of fora held	4	4	4	4	4	4
Programme 2: Land and Crop Development and Management									
Outcome: Improved food security, incomes and livelihoods									
S.P 2.1: Agricultural extension and training services	All Wards	Field days conducted annually	Number of Field days conducted	101	36	36	45	45	45
	All wards	Annual demonstrations	Number of demonstrations	225	215	215	215	215	215
	Kanduyi	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	1	1	1	1	1
		Construction of Ministerial show stand	Number of show stands constructed	0	0	0	1	0	0
		Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show	Number of shows attended	4	2	3	4	4	4
	All wards	Farmer Barazas held.	Number of barazas held	540	401	401	540	540	540
	1 ward	1 World Food day celebrated annually	Number of World Food Day held	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County H/Q	1 website portal for the ministry developed/.	Number of web sites developed.	0	0	0	1	0	0
	All Wards	660 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	660	108	108	660	660	660
	All wards	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	1170	108	108	450	450	450
	All wards	Farmers trained in new crop technologies annually.	Number of farmers practicing the new technologies undertaken Number of farmers practicing new technologies.	45,000	38,000	38,000	90,000	90,000	90,000
	All sub counties	Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	10	11	11	11	11	11
	All wards	Plant health clinics established in all wards	Number of clinics established and in operationalized	45	27	27	45	45	45
	All wards	80 Plant Doctors and 10 crops officers trained.	Number of plant doctors trained	90	54	54	90	90	90
	All wards	45 Plant clinics operationalized	Number of plant clinics operationalized.	45	27	27	90	90	90
	All wards	e-plant clinic kits Procured.	Number of kits procured	45	27	27	90	90	90

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	All sub counties	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	9	0	0	9	9	9
	All wards	Stockists trained	Number of stockists trained	50	0	0	50	50	50
	All wards	Farm judging activities undertaken	Number of farm judging done	63	63	63	63	63	63
		Business plans development training held	Number of Business plans development training held	0	0	105	450	450	450
		Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	2	0	0	5	5	5
	Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)	Market information collected weekly	Data collected	52	0	0	52	52	52
	All wards	Farmer groups trained on agribusiness	Number of groups trained	0	100	90	900	900	900
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Automatic weather stations maintained	Number of maintenance services done	5	1	5	5	5	5
	Sirisia, Tongaren, Mt Elgon,	Staff trained on Automatic weather stations	Number of staff trained	40	0	0	40	40	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Bumula,H/Q								
	Mt Elgon	Tea varietal trials established	Number of Tea varietal trials	5	5	5	5	7	10
	H/Q	Quarterly research extension meetings. Organized	Number of quarterly research extension meetings	4	2	4	4	4	4
	County and sub counties	Research extension workshops held	Number of Research extension, workshops	1	1	4	4	4	4
	Selected ward	Conduct iTechnology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	0	3	3	9	9	9
	Sub counties and county	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	1	3	10	10	10	10
	H/Q	technology packaging workshop	Number of technology packaging workshop	65	54	54	65	65	65
	All wards	Tablets for Ward agricultural officers procured	Number of Tablets procured	54	54	54	100	100	100
	County HQ	e-extension software purchased	Number of e-extension soft wares procured	65	0	0	1	1	1
	All wards	Staff trained on e-extension	Number of staff trained	45	10	10	100	100	100
	All wards	E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	40	4	4	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County and sub counties	Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	12	0	12	40	40	40
	County and sub counties	Professional group meetings held.	Number of professional group meetings done	5	0	0	5	5	5
S.P 2.2: Crop production and productivity	All wards	Cassava promotion (3,000 Ha)	Number of hectares of cassava and sweet potato bulked	5000	0	0	1,000	1,000	1,000
	All sub counties	Sweet potatoes promotion	Number sweet potato demos established	9	9	9	45	45	45
	All wards	Promote avocado production through sensitization and input support (ssedlings)	No. of beneficiaries	45000	0	45000	45000	45000	45000
	All sub counties	Sweet potatoes promotion	Number sweet potato Bulking sites established	9	9	20	45	45	45
	All wards	MT of grant and subsidized fertilizer procured and distributed	Number of MT of grant and subsidized fertilizer procured and distributed.	30,000MT	20,925 Bags (Basal Fertilizer) 20,925 MT (Top dressing)	17,650 Bags (Basal Fertilizer) 17,650 MT (Top dressing)	30,000 Bags (Basal Fertilizer) 30,000 MT (Top dressing)	40,000 Bags (Basal Fertilizer) 40,000 MT (Top dressing)	50,000 Bags (Basal Fertilizer) 50,000 MT (Top dressing)
	All wards	MT of subsidized certified maize seed	Number of Mt of subsidized seed procured.	450MT	220 Mt	200 MT	200 MT	200 MT	200 MT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		procured and distributed yearly.							
	All wards	Assorted Crop pest protection chemicals/materials purchased and distributed	Number of Crop pest protection chemicals/materials purchased and distributed	63 Mt	600 litres	0	600 litres	600 litres	600 litres
	All wards	Early warning systems and crop pest surveillance unit established	Number of early warning and systems and crop pest surveillance unit established	55	0	0	55	55	55
	County HQ	Purchase of Spray equipment kits	Number of Spray equipment kits purchased.	1	9	0	45	45	45
	All wards	Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet.	Number of MT procured and distributed	4.5	4.0 MT	0	45MT	45MT	45MT
	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	0	0	200MT	200MT	200MT
	Mt Elgon, Kimilili, Sirisia and Kabuchai	3 Tea nurseries established.	No of tea nurseries established	3	3	5	20	15	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	One sub county	Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	45	25	25	45	45	45
	All wards	Green houses/shade nets procured for youth entrepreneurs at subsidized cost	No of greenhouses/shade nets procured for youth entrepreneurs at subsidized cost	50	45	0	50	50	50
	All wards	Promote production of cotton		45	4	45	45	45	45
	All wards	Promote establishment of 45 Model Fruit tree nurseries (Avocado, mango, macadamia, passion fruits).	Number of Model fruit tree nurseries established	0	25	0	45	45	45
	All wards	Fruit tree nursery operators trained	Number of fruit tree nursery operators	0	0	0	45	45	45
	All wards	Fruit tree Nursery inspections done	Number of nursery inspections	20	15	5	45	45	45
	Mabanga ATC	Establish 1 tissue culture banana screen houses	Number of tissue culture banana screen houses established	1	0	1	1	0	0
	2 Sub counties	Promote 50 ha of export crops (Snow peas, French beans, passion fruits)	Number of Ha of export crops established	15	0	0	50	50	50
	County HQ	Procure 2 refrigerated trucks.	Number of refrigerated trucks procured	0	0	0	2	1	0
	All wards	Promote establishment of coffee nurseries	Number of coffee nurseries established	30	15	15	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	All wards	Certified coffee seed procured	Number of coffee seed procured	20	380kgs	380kgs	450kgs	450kgs	450kgs
	County HQ	Trained coffee inspectors	Number of coffee inspectors trained	2	15	15	10	10	10
	All wards	Coffee inspections	Number of inspections done	68	0	0	250	250	300
	Wards	Promote establishment/equipping of 30 coffee nurseries.	Number of nurseries established	435	35	35	45	45	45
	Wards	Rice promotion 200 Ha	Number of Ha of rice established	54	54	54	54	54	54
	Wards	Conduct Monitoring and evaluations for projects	Number of evaluations carried out	4	4	4	4	4	4
	Wards	120 Staff trained on crop yield assessment.	Number of staff trained crop yield assessment	10	30	30	50	50	50
	Wards	675 Crop cuts done in 45 wards.	Number of Crop cuts done	435	435	435	675	675	675
	County HQ	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	45	0	0	45	45	45
	County HQ	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	3	3	2	2	2	2
	Wards	Staff trained on Crop protection on strategic key pests	Number of trainings done	45	36	36	50	50	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County HQ	2 data validation workshops held (Horticulture and Field crops)	Number of data validation workshops held (Horticulture and Field crops)	4	1	4	4	4	4
	Wards	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	0	0	45	45	45	45
SP; 2.4 Soil rehabilitation, protection and conservation	H/Q	<ul style="list-style-type: none"> 3 Soil testing lab System upgraded 	Number of upgrades done	3	3	3	3	3	3
	H/Q	Mobile soil scanners	Number of soil scanners	45	0	45	45	0	0
	All Wards	Staff trainings on new soil equipment use	Number of staff trained	45	0	45	45	0	0
	All Wards	Training of staff on result interpretation and soil amendments	Number of staff trained	18	18	45	45	45	45
	H/Q	Annual license fees	Number of licenses renewals	3	3	3	3	3	3
	H/Q	Soil lab insurance	Number of Motor vehicles insured	3	3	3	3	3	3
	H/Q	Maintenance of soil labs and scanners	Number of soil labs and scanners	45	0	45	45	0	0
	All sub counties	18 On farm soil conservation demonstrations done (Terracing, agro forestry).	Number of demonstration under conservation	18	32	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	All sub counties	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	90	115	90	90	180	360
	All Wards	120 Staff and stakeholders trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	120	60	120	120	120	120
	County HQ	Conservation Agriculture equipment procured.	Number of equipment procured for demonstrations	45	0	45	45	45	45
	All Wards	Composting trainings and demonstrations	Number of farmers trained	900	1050	4500	4500	9000	9000
	All Wards	Development of training manuals on Conservation Agriculture protocols	Number of manuals done	1	0	1	0	0	0
	All Wards	Cover crop seed bulking	Number of bulking sites done	10	0	10	10	10	10
	All Wards	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	1	0	1	1	1	1
	Wards	9 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	9	3	9	9	9	9
SP;2. 5 Value addition and Agro processing	One ward	Cassava processing plant	Number of Cassava processing plants established	1	0	1	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	One ward	Tea processing plant	Number of Tea processing plant	20,000	0	0	0	1	0
	Wards	10 Rice Dehurlers.	Number of Rice dehurlers provided	10	0	5	5	0	0
		Fruit processing plant	Number of Fruit processing plants established	10	0	5	5	0	0
	Sub counties	Establish 9 clusters for grain and cereal warehousing.	Number of warehouses established/rehabilitated Number of clusters established	45	0	10	10	10	15
	Wards	100 Staff trained on post-harvest various management technologies	Number of staff trained	100	30	100	100	100	100
	Wards	Farmers trained on Post-harvest management.	Number of farmers trained	9,000	7500	9,000	9,000	9,000	9,000
	Wards	Aflatoxin testing kits procured	Number of Aflotoxin testing kits procured	45	0	0	45	0	0
SP; 2.6 Agri nutrition and food utilization	All wards	Agri nutrition Promotion undertaken	Number of farmers trained/sensitized on nutritional sensitive agriculture	2,500	4,500	9,000	9,000	9,000	9,000
	County H/Q	Train staff on agri nutrition dialogue	Number of staff trained	50	0	50	50	50	50
		Printing of agri nutrition dialogue cards	Number of cards printed and distributed	100	0	100	100	100	100
	County H/Q	Farmers training on Export certification	Number of staff trained.	50	0	50	50	50	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County H/Q	Staff training on GAP and Value addition	Number of staff trained.	50	60	50	50	50	50
Irrigation Extension and training	Sub-county/Ward	-Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee members on leadership and scheme management .Organise 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	No of farmers trained and training reports				70	70	70
			No of IWUA committee members trained,training reports and attendance lists				40	40	40
			No of field days organized,field day reports and attendance lists				4	4	4
			Attendance report	2	2	2	2	2	2
Irrigation infrastructure development and	Ward	Hold12 stakeholders sensitization meetings .Promotion of extension technologies	No of stakeholders meetings held and minutes				4	4	4
			No of irrigation technologies promoted				2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
agricultural water storage		.Procure and distribute drip irrigation kits/equipment Undertake project feasibility studies 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. Constuction of large scale irrigation projects	No of irrigation kits procured and distributed				30	30	30
			No of feasibility study reports						
			No design documents prepared	9	9	9	30	30	30
			No of dams rehabilitated						
			No of new dams constructed						
			No of irrigation small scale projects constructed	2	2	3	3	3	3
No of large scale irrigation schemes constructed	2	2	2	3	3	3			
				-	-	1	1	1	1
				1	-	1	2	2	2
				-	-	-	1	1	1
Programme 3: Livestock development and management									
Outcome: Increased livestock production and productivity, Improved food security, incomes and livelihoods									
Agricultural planning and coordination	County	3 County specific Livestock policies. (I.e. Customize and adopt equivalent	Number of policies formulated	1	0	3	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		national policies to suit county setup) -Poultry development policy -Dairy development policy -Bee keeping development policy							
	County	-Formulate county specific 3 bills -Poultry development bill -Livestock development bill and -Bee keeping development bill	Number of bills formulated	1	0	3	1	1	1
		-3 Sector work plans and budgets	Number of sector work plans and budgets prepared	1	1	3	1	1	1
		-54 Livestock stakeholders forums held	Number of livestock stakeholders forums held	18	24	30	10	10	10
		-12 Workshops on development of County specific policies and bills	Number of workshops held	4	0	6	2	2	2
		-Conduct 3 public participation on	Number of public participations held	1	1	3	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		county specific policies and bills							
Staff development and management		- 2 Livestock Production Assistant J/G "G"/ward once -3 Assistant livestock production officer JG "H"/Sub County once	Number of staff Recruited	3	0	18	18	0	0
Technical Staff Recruitment		- 2 Livestock Production Officer JG "K"/Sub County once							
		-Promotion of 56 officers to next job groups	Number of officers promoted	56	35	36	12	12	12
		-undertake 1 training needs assessment	Number of trainings need assessment undertaken	0	0	3	1	1	1
		Train 6 officers long courses and 15 officers on short courses.	Number of officers undergone training	2 5	0 0	6 12	2 3	2 3	2 3
Administrative services		Train 50 officers on refresher courses on new livestock production technologies.	Number of Staff training on refresher courses	10	22	12	4	4	4
		Construct 4 office blocks: County headquarters, Sirisia, Kabuchai and Webuye west	Number of office blocks constructed/completed and furnished	1	0	1	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Installation of electricity and construction of a septic tank for Kimilili livestock office block	Number of office blocks installed with electricity and septic tank	0	0	1	1	0	0
		Purchase 10 Double-cab motor vehicle 10 motor cycles	Number of motor vehicles and motor cycles procured	3	0	0	0	0	0
		Purchase 15 Laptops(9 Sub Counties 6 County)	Number of Laptops procured	3	0	18	6	6	6
		Purchase of 10 Printers(9 Sub Counties 1 County)	Number of printers purchased	3	0	9	3	3	3
		56 staff fitted with uniforms procured	Number of staff fitted with uniform	0	0	216	72	72	72
		57 Office tables and 57 office chairs and 57 office cabinets for County, Sub County and wards	Number of Tables and Chairs purchased	19	0	72	24	24	24
Livestock production extension, Training and Information Services		Undertake 1 livestock census	Number of census undertaken	0	0	1	0	0	0
		Dairy enterprise baseline survey	Number of surveys conducted	1	0	1	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Poultry baseline survey.	Number of baseline surveys conducted done	0	0	1	0	1	0
		Seasonal availability of animal feeds survey	Number of surveys conducted			1	0	0	1
		36 field days organized.	No. of field days organized	12	18	36	12	12	12
		6 Agricultural shows and exhibitions done.	Number of Shows conducted	2	2	3	1	1	1
		6 Regional agricultural shows participated and attended	Number of agricultural shows participated and attended	2	2	3	1	1	1
		Attend international livestock conferences	Number of conference attended			6	2	2	2
		1080 Barazas done	Number of barazas held	360	360	30	10	10	10
		6 farmers tours undertaken	Number of tours	2	2	6	2	2	2
		9 Staff Tours undertaken	Number of tours	3	0	6	2	2	2
		6 Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended Number of farmers attended	2	2	18 90	6 30	6 30	6 30
		3 World food day celebrations observed	Number of events	1	1	3	1	1	1
		Develop 1 Livestock curriculum(modules) for Mabanga ATC	Number of curricula developed	0	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Develop dairy extension manual	Number of dairy extension manuals developed.	9	0	1	1	0	0
		Develop poultry extension manual	Number of dairy extension manuals developed			1	0	1	0
		72,900 farmer groups trained on livestock production enterprises skills	Number of farmers groups trained	24300	24300				
		3,600 demos on different enterprise	Number of demos conducted	1200	178	135	45	45	45
		240 farmers trained on urban and Peri-urban farming.	Number of farmers trained	80	120	150	50	50	50
		60 e- extension kits purchased and system established	Number of e extension kits bought	0	0	10	10	0	0
		Airtime for E extension messaging	Total kshs. 1000 worth airtime cards spent			300	100	100	100
		50 staff trained on use of e-Extension kits	Number of staff trained	0	0	10	10	0	0
		1,080 backstopping /M&E	Number of backstopping			120	40	40	40
Livestock production value chain development (Dairy ,Poultry, Honey &		135 Model farms with all enterprises developed	Number of model farms developed.	45	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Rabbit value chains)									
		Dairy/Milk processing plant established and operationalized	No of dairy/Milk processing plant established and operationalized	1	0	1	1	1	1
		Milk marketing hubs established	Number of milk marketing hubs established			45	45	0	0
		Poultry marketing hubs established	Number of Poultry marketing hubs established			45	0	45	0
		Honey marketing hubs established	Number of Honey marketing hubs established			45	0	0	45
		2,700 dairy cows Purchased for breeding stock	Number of dairy cows purchased	900	0	0	0	0	0
		540 Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	180	0	450	150	150	150
		2,700 dairy goats purchased for breeding stock	Number of dairy goats purchased	900	0	450	150	150	150
		540 Dairy goats farmer groups trained on dairy goats management	Number of groups trained	180	0	90	30	30	30
		5,400kg of Boma Rhodes seeds purchased and	Number of Kgs purchased Number of acres of boma Rhodes established	1800	0	3,375	1,125	1,124	1,125

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		established in 1350 acres							
		27 coolers for milk bulking and preservation purchased/Installed	Number of coolers purchased	3	4	0	0	0	0
		675 pulverizers for feed chopping purchased	Number of pulverizers	225	0	0	0	0	0
		54 pasteurizers for milk value addition purchased	Number of pasturizers purchased	18	0	0	0	0	0
		54 dispensers for milk marketing purchased	Number of dispenser purchased	18		0	0	0	0
		1 Mower, Baler, and a Raker for feed preservation	Number of equipments bought	3	3	0	0	0	0
		135 Rolls of Silage tubes for silage demos purchased	Number of rolls purchased	45	0	0	0	0	0
		135 incubators for hatching purchased	Number of incubators purchased	45	0	0	0	0	0
		59,400 hens and cocks for breeding stock purchased	Number of hens and cocks purchased	19800	0	0	0	0	0
		6,480 Geese and Ganders for breeding stock	Number of geese and ganders purchased	2160	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		6,480 Hens and Gobblers for breeding stock	Number of Hens and Gobblers purchased	2160	0	0	0	0	0
		270 Poultry collection centres for marketing established	Number of collection centres established	90	0	45	0	45	0
		13,500 langstroth hives for bee multiplication purchased	Number of beehives purchased	4500	0	4500	1500	1500	1500
		270 Honey centrifuges for value addition purchased	Number of centrifuges purchased	90	0	135	45	45	45
		270 Honey harvesting kits bought	Number of harvesting kits	90	0	135	45	45	45
		3 Honey refineries procured and installed	Number of refineries procured and installed	1	0	1	1	0	0
		270 Ewe and Rams (Dopers) for breeding stock purchased	Number of Ewe and Rams purchased	90	0	0	0	0	0
		1620 Sows and boars for breeding stock purchased	Number of Sows and boars purchased	540	0	0	0	0	0
		livestock census County wide conducted	Number of census conducted	0	0	0	0	0	0
Veterinary Administrative services		Purchase of computer and accessories	No of Laptops purchased	15	0	15	15	15	15

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Procure office printer and stationery	No of printer and stationeries	10	0	10	10	10	10
		Purchase of uniform	No fitted with uniform	72	0	60	60	60	60
Disease and Vector Control		Cattle dips rehabilitated	No of cattle dips rehabilitated	162	4	162	162	162	162
		Crush pens rehabilitated	No of crush pens rehabilitated	45	0	0	45	45	45
		Establishment and Training of Dip Committees	No of deep committees established and trained	162	0	162	162	162	162
		Tsetse and trypanosomosis survey and active screening	No of Tsetse and trypanosomosis survey and active screening initiatives undertaken	45	45	45	45	45	45
		Establish 20 new crush pens in Tsetse zone and Rehabilitate 60.	No. of crush pens established and rehabilitated	20	0	20/60	20/60	20/60	20/60
		Vaccination initiatives undertaken	No of Vaccination initiatives undertaken	90	4	90	90	90	90
		Assorted veterinary specialized tools and equipment purchased	No. of assorted veterinary specialized tools and equipment purchased	1	1	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Purchase of Vaccines	No of doses of vaccines procured	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	Funds relocated	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500
Food Safety And Quality Control		Regulation of Veterinary Service Providers and Outlets	No of outlets and providers regulated	45	45	45	45	45	45
		Chicken slaughterhouse operationalized	No. of slaughterhouses operationalized	1	0	1	1	1	1
		Licensing of slaughter premises and Meat carriers	No. of premises and meat carriers licensed	45	45	45	45	45	45
		Inspection of meat at slaughter point county wise	No. of slaughter points inspected	45	45	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Leather development		Licensing and inspection of hides and skins premises and flayers	No. of hides and skins premises and flayers inspected and licensed	45	45	45	45	45	45
		Co-ordinate pre-licensing and licensing of slaughter points, meat carriers and hides and skins premises			45	45	45	45	45
Veterinary Extension Services		Training of farmers	No of farmers trained	1600	1600	12653	12653	12653	12653
Breeding and AI Subsidy programme		Construction and equipping of liquid nitrogen depot and AI Centre	No. liquid nitrogen depots and AI Centres established	1	0	1	1	1	1
Programme 4: Fisheries development and management									
Outcome: Increased fish production and markets prospect									
General administrative services	Sub county	Construct offices	Number of offices constructed	0	0	0	3	3	3
	Sub county	Buy desktop computers	Number of computer procured	5	0	5	8	0	0
	Sub county	Buy laptops	Number of laptops bought	9	0	9	9	9	12
	Subcounty	Buy printers	Printers bought	5	0	5	8	0	0
	H/Q Subcounty	Buy projectors	Number of projectors bought	2	0	2	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	H/Q Subcounty	Procure motor vehicle	No. of motor vehicles procured	2	0	2	3	3	2
	Sub county	Procure motorcycle	No of motorcycles procured	5	0	5	7	10	12
	Sub county	Procure office furniture	No. of furniture	90 chairs 40 table 9 cabinets	0 0 0	90 40 9	90 40 9	90 40 9	90 40 9
	Sub county	Purchase Staff uniforms	NO. of uniforms bought	40	0	40	45	50	55
Fisheries extension service and training	Sub county	Staff training	No. Of staff trained	35	1	35	35	40	45
	Sub county	Farmer trainings	No. Of farmers trained	1,200	900	1,200	1,500	1,700	1,800
	Sub county	Farm extension visits	No. Of farm extension visits	3,000	2160	3,000	3200	3500	3700
	H/Q	Trade shows	No. Of trade shows held	2	1	2	2	2	2
	H/Q Sub county	Field days	No. Of field days organized	18	9	20	20	20	20
	Sub county	Eat More Fish campaigns	No. Eat More Fish campaigns held	10	0	10	10	10	10
	Sub county	Demonstrations	No. Of demonstrations done	9	1	9	18	18	18
	Wards	Meetings with fish farmers	No. Of meetings with fish farmers	180	45	180	180	180	180
	Sub-County	Research Extension	Research done & disseminated	10	0	10	15	20	30
Fisheries product value-chain development	H/Q	Procure seine nets	No. Of seine nets procured	45	0	45	45	45	45
	Bungoma Kimilili	Mordernisemarket stalls	No. Of market stalls modernized	3	0	3	3	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Webuye								
	Sub-county	Install cold storage facilities	No. Of cold storage facilities Installed	1	0	1	3	3	1
	H/Q	Procure fish feeds	Tonnes of fish feeds procured	100		100	120	150	170
	H/Q	Procure fingerlings	No. Of fingerlings procured	2,500.000		0	0	0	0
	H/Q	Procure pond liners	No. Of pond liners procured	90	0	90	90	90	90
	H/Q	Procure multi-parameter kits	No. Of multi-parameter kits procured	9	0	9	9	0	0
	H/Q	Procure raw materials for feed mills	Tons of raw materials procured	100 tons	0	100tons	0	0	0
	Ward	Trainings of value addition	No. Of fisher folks trained	135	150	180	225	270	360
	Ward	Trainings on quality assurance	No. Of traders trained	135	150	180	225	270	360
	Mt. Elgon	Establish trout farming	No. Of farms established	30	40	50	80	100	150
Dam fishery development	Sub-county	Procure fish cages	No. Of fish cages procured	5	0	5	5	5	0
	Sub county	Procure boats	No. Of boats procured	5	0	5	5	0	0
	Sub county	Procure gill nets	No. Of gill nets procured	5	0	5	5	0	0
	Sub county	Train dam C.I.Gs	No. Of C.I.G members trained	150	0	150	150	180	200
Fish inspection and quality assurance	Sub county	Train officers as fish inspectors	No. Of officers trained on inspection	10	0	10	10	10	10
	Ward	Inspect fish feed mills	No. Of fish feed mills inspected	5	3	5	8	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Ward	Inspect fish hatcheries	No. Of fish hatcheries inspected	3	1	5	5	5	5
	Ward	Inspect markets	No. Of markets inspected	20		20	25	30	30
	Ward	Inspect fish farms	No. Of fish farms inspected	45	0	45	60	75	100
Information and Data management	Sub county H/Q	Develop fisheries database	No. Of fisheries database developed	1	0	1	0	0	0
		Establishment of e-extension	Number of e-extension established						
Programme 5: Cooperatives Development and Management									
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods									
Co-operative Governance	County/Sub County	-Register 100 new co-operative societies	No of co-operative societies registered	20	21	27	30	33	36
	County/Sub County	-Train 1000 members of management committees	No of members of management committees trained	600	900	1000	1200	1400	1600
	County/Sub County	-Train 200 Society staff members on co-operative governance	No of society staff trained on co-operative governance	300	150	200	250	300	350
	County/Sub County	-Inspect 13 Co-operative Societies	-No of co-operative societies inspected	10	3	13	16	19	22
	County	-Establishment of co-operative bookkeeping & accountancy centre	-No of bookkeeping & accountancy centres established	0	0	1	0	0	0
	County/Sub County	-Operationalize 10 dormant societies	-No of societies operationalized	10	10	10	10	10	10
	Sub County	-Amend by-laws for 100 co-operative societies	-No of Co-operative societies by-laws amended	15	15	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	County/Sub County	-Audit 100 Co-operative societies	-No of co-operative societies audited	134	60	100	100	100	100
	County/Sub County	-Conduct Elections in 160 co-operative societies	-No of elections conducted in co-operative societies	134	122	160	160	160	160
Agro processing, value addition & Marketing	County	-Support operationalization of coffee milling plants	a)weigh bridge	0	0	0	0	0	0
			b)Coffee bean stores	2	1	4	2	2	2
			c)Mill offices	0	0	0	0	0	0
			d)coffee roasters(2)	0	0	0	2	2	2
	County	-Develop 54 Society coffee nurseries	-No of coffee nurseries developed	0	48	54	54	54	54
	County	-Procure society coolers	-No of coolers procured for dairy co-op societies	0	0	0	0	0	0
	County	-Construct 14 cooler houses	-No of cooler houses constructed	0	0	1	1	1	1
	County	-Construct for societies 500 metallic coffee drying tables	-No of coffee drying tables constructed	0	50	100	100	100	100
Programme 6: Institutional Development and Management									
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security									
SP 1.1 Mabanga ATC Administration management services	Mabanga ATC	1 Board of management(BOM) established Mabanga	No. of Management structures constituted	1	0	1	1	1	1
	Mabanga ATC	1 Technical management committee(TMC)	No. of Management structures constituted	1	0	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Established							
	Mabanga ATC	4 Farmers training Curriculum reviewed	No of Curriculums reviewed	4	0	4	4	4	4
		4 Board meetings held	No of meetings held	4	1	4	4	4	4
		4 stakeholders meetings	No of meetings	4	1	8	8	8	8
		4 Technical management meetings held	No of meetings held	4	4	4	4	4	4
		Develop 1 Strategic plan and	No of Strategic plan	1	0	1	1	1	1
		Develop 1 Business plan	No of business plan	1	0	1	1	1	1
		Installation of Faiba and internet Connection	Internet infrastructure installed	1	0	1	1	1	1
		10 Staff trained	No of staff trained	10	0	10	10	10	10
SP 1.2 Agricultural Enterprise Development		3 Poultry,	No of Livestock structures constructed	1	1	1	1	1	1
		1 zero grazing constructed	No of Livestock structures constructed	1	1	1	0	0	0
		Construction of shoat unit	Number of units	1	0	1	1	1	1
		Construction of piggery	Number of units	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Construction of apiary	Number of units	1	0	1	1	1	1
		Construction of tissue culture laboratory		1	0	1	1	1	1
		Procure 1000 egg incubators	Numbers	2	0	2	2	2	2
		Procure 1 tractor	Number	1	0	1	1	1	1
		Procure tractor implements and appliances (Sheller, plough ,ridger, trailer, forage chopper,forage harvester)	Numbers	5	0	5	5	5	5
		Procure milk deep freezer/ milk cooler	Numbers	1	0	1	1	1	1
		Procure animal feed mill and mixer	Numbers	1	0	1	1	1	1
		Procure 20 dairy cows	Numbers	20	3	15	10	10	10
		Procure poultry breeding stocks 500 local 500 layers 500 broilers	Numbers	2000	5000	1000	1000	500	500
		Procure and install sprinklers	Numbers	4	0	4	4	0	0
		Procure and install automatic cattle spray race							

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Procure coffee Hand pulper	Number	1	0	1	0	0	
		2 acres of hass avocado established	Number of acres of avocado	0	0	2	2	2	2
		Procure and install 50 langstroth hives and harvesting equipment's	Number of langstroth hives	0	0	50	50	50	50
		Construction of piggery	Number of units constructed	0	0	1	1	1	1
		10 sows 2 boar procured as breeding stock	Number of pigs purchased	0	0	12	0	0	0
		8 acres of banana orchard irrigated	Drip Irrigation system installed No of acres irrigated	7	0	0	0	0	0
		3000m Perimeter fence constructed	No of meters perimeter Fence constructed	3000	230	445	1000	1000	325
		10acres under Tissue Culture Banana maintained	No of acres under TCB bananas	10	7	8	8	8	8
		2 Acre of horticulture crops irrigated	No of acres under irrigation	2	2	2	2	2	2
		2 green houses maintained	Tons of tomato produced	2	1	3	4	4	4
		10 acres under pasture/fodder	No of bales harvested	2000	200	2000	2000	2000	2000
		3 ponds established	No of fish harvested	1000	0	1	1	1	0
		30,000 fruit seedlings and agroforestry trees seedlings raised	Number of seedlings	30,000	30,000	50,000	60000	70000	100000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		and sold							
SP 1.3 Capacity development		Procure public address system	Number of PA system	1	0	1	1	1	1
		Procure 10 tents	Number of tents procure	10	0	10	10	10	10
		Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block)	Number of buildings	5	2	5	5	5	5
		Renovation of 4 residential buildings	Number of buildings	4	0	4	0	4	0
		Construction of administration and conference complex with ICT laboratory	Number of building	1	0	1	1	1	1
		Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings	1	0	1	1	1	1
		Construction of water tower and piping system	Number of water tower, water tanks installed and piping system	1	1	0	0	0	0
		Construction of hot kitchen	Number of buildings	1	0	1	1	1	1
		Procure assorted	Number of items	600 pcs	0	600 pcs	600pcs	600	600

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		linen(Towels, blankets, sheets, bed covers, table cloth, griplin)							
		Installation of piping system	Number	1	0	1	0	0	0
		Replacement of toilet and fittings in 4 hostels	Number of hostels	0	0	4	0	0	
		Procure household and institutional appliances- dining utensils and appliances	Number of items	350	0	400	400	400	400
		Procure and install solar water heaters	Number of solar heaters installed	16	10	0	0	0	0
		Procure cookers	Number of cookers	4	0	4	4	4	4
		Procure 50 dining tables	Numbers	50	20	30	0	0	0
		Procure 200 dining chairs	Numbers	200	120	120	0	0	0
		Procure 500 plastic chairs	Numbers	500	0	500	500	500	0
		Procure 200 conference chairs	Numbers	200	20	200	200	0	0
		Procure 100 conference tables	Numbers	100	100	100	100	0	0
		Procure 10 office tables	Numbers	10	5	3	3	0	0
		Procure 10 office chairs	Numbers	10	5	5	5	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Procure 20 lap top computers for ICT centre	Numbers	20	0	20	20	20	20
		Procure 50 kg LPG gas	Numbers	1	0	1	1	0	0
		Procure and install air conditioning system in the conference halls	Numbers of conference halls installed	4	1	2	2	0	0
		Procure standby generator	Numbers	1	0	1	1	0	0
		Procure minibus	Numbers	1	0	1	1	0	0
		1 field day conducted and 4 open days	Number of farmers in attendance	2000	1200	5000	5000	5000	5000
		Host 115 non-residential trainings	No of courses held No of participants	120	88	120	120	120	120
		Host 50 residential training	No of participants	40	33	60	60	60	60
		Revenue generation	Kshs remitted	21,000,000	15,190,110	19,000,000	20,000,000	22,000,000	25,000,000
SP 1.2 Agricultural mechanization extension	AMC	1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre	1	0	1	1	0	0
		5 tractor operated feed choppers	No of feed choppers procured	5	1	4	1	1	1
		12 Staff trained	No staff trained	12	12	4	4	4	4
		6 Plant/tractor	Number of plant trained	10	8	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		operators trained on operations and maintenance of machinery	Number of trainings						
		4 soil mobile laboratory publicity and sensitization meetings	Number of publicity meetings	4	6	8	8	8	8
		Number of soil samples analysed	Numbers of reports shared	1500	1170	1500	1500	1500	1500
		Construction of machinery and equipment shed	Number of blocks constructed	1	0	1	1	1	1
		Participate in 4 field days	Number of field days participated Number of Farmers in attendance	4	4	4	4	4	4
		Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated Number of farmers in attendance	4	4	4	4	4	4
		27 tractors purchased	Number of tractors procured	9	0	9	9	9	9
Tractor hire services		18 tractor implements purchased 2 disc ploughs 1 hydraulic harrow 1 feed chopper 1 row	Number of tractor implements purchased	18	9	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		cultivator/ridger 1 maize Sheller 1seed planter 1 chisel plough 1 boom sprayer							
		Procure 2 trailers	Numbers	2	0	2	2	2	2
		1Hay balers and 1 mower Procured	Number of Hay balers and mower procured	2	0	2	1	1	0
		Tractor operated forage harvester	Number	1	0	1	1	0	0
		1,200 acres of land prepared	Area of land prepared	1200	800	1500	2500	3000	4000
		200 planted	Area of land planted	200	0	200	500	1000	1500
		3,000 bags of maize shelled	Quantity of maize grains shelled	3000	0	3000	3000	3000	3000
		2000 bags dried	Number of bags	2000	2000	2000	2000	2000	2000
		30 Tractor implements serviced	Number tractor implements serviced	30	30	30	30	30	30
		18 tractors serviced	Number of tractors serviced	18	9	9	18	27	36
		2 GPS devices purchased	Number of GPS devices procured	2	0	2	2	2	2
		1 workshops constructed	Number of workshops constructed	1	0	1	1	1	1
		Revenue	Kshs. Remitted	3,000,000	3,298,025	4,000,000	4,500,000	5,000,000	6,000,000
Chwele Fish Farm	Chwele F.Farm	Renovate office	Number of offices renovated	1	0	0	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
General administrative services									
	Chwele F.Farm	Buy desktop computers	Number of computer procured	2	0	2	2	0	0
	Chwele F.Farm	Buy laptops	Number of laptops bought	2	0	2	2	2	2
	Chwele F.Farm	Buy printers	Printers bought	2	0	2	2	0	0
	Chwele F.Farm	Buy projectors	Number of projectors bought	1	0	1	1	0	0
	Chwele F.Farm	Procure motor vehicle	No. of motor vehicles procured	1	1	1	0	0	0
	Chwele F.Farm	Procure motorcycle	No of motorcycles procured	2	0	2	2	0	0
	Chwele F.Farm	Procure office furniture	No. of furniture	10 chairs 2 table 2 cabinets	0 0 0	10 2 2	0	0	0
Technology transfer	Chwele F.Farm	Train staff on hatchery techniques	Number of staff trained	12	1	7	10	12	15
	Chwele F.Farm	Train fish farmers	Number of farmer trainings	4	2	4	4	4	4
	Chwele F.Farm	Hold on-farm demonstrations	Number of demonstrations	4	1	4	4	4	4
	Chwele F.Farm	Hold field days	Number of field days hold	2	1	2	2	2	2
	Chwele F.Farm	Organize an Eat More Fish campaign	Number of campaigns organized	1	0	1	2	2	2
	Chwele F.Farm	Trial tests with farmers	Number of farmers on trial test	90	0	90	90	90	90

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Operational development	Chwele F.Farm	Procure brooding stock	Number of brood-stock	8000	8000	8000	10000	0	8000
	Chwele F.Farm	Procure fish feeds	Tonnes of fish feeds procured	50	48	50	55	60	70
	Chwele F.Farm	Procure Hapa nets	Number of hapa nets procured	40	0	40	40	0	0
	Chwele F.Farm	Procure seine nets	Number of seine nets procured	5	0	5	0	0	0
	Chwele F.Farm	Procure scoop nets	Number of scoop nets procured	5	0	5	5	0	0
	Chwele F.Farm	Procure multiparameter kits	Number of multiparameter kits procured	1	1	1	1	0	0
	Chwele F.Farm	Procure oxygen cylinders	Number of oxygen cylinders procured	1	0	1	1	0	0
	Chwele F.Farm	Procure packing bags	Kgs of packing bags procured	6	6	30	30	40	50
	Chwele F.Farm	Procure holding tanks	Number of holding tanks procured	10	0	10	10	0	5
	Chwele F.Farm	Procure wheel barrows	Number of wheelbarrows procured	5	0	5	5	5	5
	Chwele F.Farm	Procure water buckets	Number of water buckets procured	10	0	10	15	20	20
	Chwele F.Farm	Procure assorted lab equipments	Number of lab equipments procured	Assorted	purchased	Assorted	Assorted	Assorted	Assorted
	Chwele F.Farm	Procure Met hormone	Grams of hormone procured	100	44	50	50	50	50
	Chwele F.Farm	Establish a RAS system	Number RAS systems established	1	0	1	0	0	0
	Chwele F. Farm	Procure Fertilizer	Kgs of fertilizer procured	500	0	500	500	500	500

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Chwele F. Farm	Procure farm tools	Number of farm tools procured	Assorted	0	Assorted	Assorted	Assorted	Assorted
Infrastructural development	Chwele F. Farm	Construct training hall	Number of training halls constructed	1	0	1	0	0	0
	Chwele F. Farm	Construct catering facility	Number of catering facilities constructed	1	0	1	0	0	0
	Chwele F. Farm	Construct ablution block	Number of ablution blocks constructed	1	0	1	1	0	0
	Chwele F. Farm	Construct hostels	Number of hostels constructed	2	0	2	2	1	1
	Chwele F. Farm	Construct staff house units	Units of staff houses	4	0	4	5	5	0

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: General Administration, planning and support services						
S.P 1.1 Administrative and Support Services	102,827,676	91,802,503	88,051,251	68,573,828	72,002,519.40	75,602,645.37
S.P 1.2 Human Resource Management and Development.	220,566,001	222,770,862	314,666,000	324,105,980	340,311,279.00	357,326,842.95
S.P 1.3: Policy, Legal and Regulatory Framework	2,000,000	1,764,270	8,533,675	7,600,000	7,980,000.00	8,379,000.00
S.P 1.4: Planning and financial Management	2,615,043	1,959,886	8,615,043	11,615,043	12,195,795.15	12,805,584.91
S.P 1.5 Sector Coordination	1,500,000	1,500,000	4,000,000	4,000,000	4,200,000.00	4,410,000.00
S.P 1.6: Leadership and Governance	1,000,000	1,000,000	2,000,000	2,000,000	2,100,000.00	2,205,000.00
S.P 1.7 Sub-county Administrative Costs	0	0	16,800,000	21,600,000	22,680,000.00	23,814,000.00
Total Expenditure of Programme 1	330,508,720	320,797,521	442,665,969	439,494,851	461,469,593.55	484,543,073.23
Programme 2: Land and Crop Development and Management						
S.P 2.1: Agricultural extension and training services			13,000,000	0	4,984,162.05	5,233,370.15
S.P 2.2: Crop production and productivity	212,900,000	109,000,000	146,149,474	179,970,400.00	164,875,139.10	173,118,896.06
SP 2.4 Soil rehabilitation, protection and conservation				0	0	0
SP 2. 5 Value addition and Agro processing				8000000	0	0
SP 2.6 Agri nutrition and food utilization				0	0	0
SP 2.7 Irrigation Extension and training				1,080,000	2,667,000.00	2,800,350.00
SP 2.8 Irrigation infrastructure development and agricultural water storage	6,000,000		0	0	0	0
Total Expenditure of Programme 2	218,900,000	109,000,000	159,149,474	164,310,763	172,526,301.15	181,152,616.21
Programme 3: Livestock development and management						
SP 3.1 Livestock production extension, Training and Information Services			6,000,000	13,890,000	14,584,500.00	15,313,725.00
SP 3.2 Value addition and processing	21,000,000	27,000,000	47,829,472	96,300,000	74,025,000.00	77,726,250.00
SP 3.3 Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	4,400,000	4,400,000	0	0	0	0
SP 3.4 Disease and Vector Control	7,200,000		4,000,000	7,000,000	7,350,000.00	7,717,500.00
SP 3.5 Food Safety And Quality Control	7,800,000	3,500,000	0	5,500,000	5,775,000.00	6,063,750.00
SP 3.6 Leather development					0	0
SP 3.7 Veterinary Extension Services			5,350,029	3,600,000	15,330,000.00	16,096,500.00
SP 3.8 Breeding and AI Subsidy programme	5,000,000		2,000,000	3,000,000	3,150,000.00	3,307,500.00
Ward Based Projects				5,820,000	6,111,000	6,416,550
Total Expenditure of Programme 3	45,400,000	34,900,000	65,179,501	129,290,000	120,214,500.00	126,225,225.00
Programme 4: Fisheries development and management						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
SP 4.1 Fisheries extension service and training			2,000,000	3,000,000	3,150,000.00	3,307,500.00
SP 4.2 Fisheries product value-chain development		8,000,000	2,000,000	3,500,000	3,675,000.00	3,858,750.00
SP 4.3 Dam fishery development					0	0
SP 4.4 Fish inspection and quality assurance					0	0
SP 4.5 Information and Data management					0	0
Total Expenditure of Programme 4	0	8,000,000	4,000,000	6,500,000	6,825,000.00	7,166,250.00
Programme 5: Cooperatives Development and Management						
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))			5,000,000	0	10,290,000.00	10,804,500.00
SP 5.2 Cooperatives Audit Services			3,000,000	0	1,575,000.00	1,653,750.00
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	28,000,000	18,000,000	22,373,109	49,300,000	6,090,000.00	6,394,500.00
Total Expenditure of Programme 5	28,000,000	18,000,000	30,373,109	49,300,000	17,955,000.00	18,852,750.00
Programme 6: Institutional Development and Management						
SP 6.1 Mabanga ATC Administration management services						
SP 6.2 Agricultural Enterprise Development (ATC)			12,000,000	6,560,000	5,250,000.00	5,512,500.00
SP 6.3 Infrastructural development (ATC)	30,600,000		2,181,765	11,960,000	25,725,000.00	27,011,250.00
SP 6.4 Agricultural mechanization extension				0	0	0
SP 6.5 Tractor hire services			7,500,000	5,000,000	5,250,000.00	5,512,500.00
SP 6.6 General administrative services (CFF)					0	0
SP 6.7 Technology transfer (CFF)				0	0	0
SP 6.8 Operational development (CFF)			2,000,000	10,300,000	3,990,000.00	4,189,500.00
SP 6.9 Infrastructural development (CFF)			2,525,000	0	4,252,500.00	4,465,125.00
Total Expenditure of Programme 6	30,600,000	0	26,206,765	33,820,000	44,467,500.00	46,690,875.00
NARIGP	350,000,010		350,000,010	74,593,152	280,530,114	280,530,114
ASDSP II	24,300,000		24,300,000	30,756,000	30,756,000	30,756,000
Ward Based Projects				11,058,000	11,610,900	12,191,445
Total Expenditure of Vote	1,030,400,010	499,587,000	941,349,875	999,176,000	1,049,134,800	1,101,591,540

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
	Current Expenditure						
21	Compensation to Employees	282,200,000	2,612,198,000	222,976,627	308,612,616	324,043,247	340,245,409
22	Use of goods and services	51,000,000	48,769,000	124,112,850	134,053,353	140,756,021	147,793,822
	Capital Expenditure						
22	Use of goods and services	143,100,000	140,000,000	159,547,583	202,564,942	212,693,189	223,327,849
26	Capital Transfers to Govt. Agencies	374,300,010	218,900,000	369,786,000	311,286,114	326,850,420	343,192,941
31	Non- Financial Assets	179,800,000	109,876,000	65,511,237	161,660,000	169,743,000	178,230,150
	Total Expenditure of Vote	1,030,400,010	778,764,800	941,934,297	999,176,000	1,049,134,800	1,101,591,540

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

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

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
Sub-Programme 4: Planning and financial Management							
	Current Expenditure						
22	Use of goods and services	5,000,000	5,000,000	10,000,000	11,000,000	4,200,000	4,410,000
31	Non- Financial Assets						
Sub-Programme 5: Sector Coordination							
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	4,000,000	4,000,000	2,310,000	2,425,500
31	Non- Financial Assets						
Sub-Programme 6: Infrastructural Development							
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
Sub-Programme 7: Leadership and Governance							
	Current Expenditure						
22	Use of goods and services	2,000,000	2,000,000	5,114,389	2,000,000	2,100,000	2,205,000
31	Non- Financial Assets						
Programme 2: Land and Crop Development and Management							
Code	Current Expenditure						
22	Use of goods and services				10,600,000	11,130,000	11,686,500
	Capital Expenditure						
22	Use of goods and services	143,100,000	134,980,000	146,149,474	210,917,796	221,463,686	232,536,870
26	Capital Transfers Govt. Agencies				232,256,000	243,868,800	256,062,240
31	Non- Financial Assets				126,200,000	132,510,000	139,135,500
Sub-Programme 1: Agricultural extension and training services							
	Current Expenditure						
22	Use of goods and services				6,000,000	6,300,000	6,615,000
Sub-Programme 2: Crop production and productivity							
	Capital Expenditure						
22	Use of goods and services	212,900,000	156,000,000	146,149,474	210,917,796	221,463,686	232,536,870
31	Non- Financial Assets				126,200,000	132,510,000	139,135,500
Sub-Programme 3: Soil rehabilitation, protection and conservation							

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

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services				7,000,000	7,350,000	7,717,500
	Capital Expenditure						
31	Non- Financial Assets	7,200,000	6200000				
Sub-Programme 5: Food Safety And Quality Control							
	Capital Expenditure						
31	Non- Financial Assets	7,800,000			5,500,000	5,775,000	6,063,750
Sub-Programme 6: Leather development							
	Capital Expenditure						
31	Non- Financial Assets						
Sub-Programme 7: Veterinary Extension Services							
	Current Expenditure						
22	Use of goods and services				4,600,000	4,830,000.00	5,071,500.00
Sub-Programme 8: Breeding and AI Subsidy programme							
	Capital Expenditure						
22	Use of goods and services	5,000,000	5,000,000	2,000,000	3,000,000	3,150,000.00	3,307,500.00
Programme 4: Fisheries development and management							
Code	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
	Capital Expenditure						
22	Use of goods and services			2,000,000	3,500,000	3,675,000	3,858,750
Sub-Programme 1: Fisheries extension service and training							
	Current Expenditure						
22	Use of goods and services				3,456,783	3,629,622	3,811,103
Sub-Programme 2: Fisheries product value-chain development							
	Capital Expenditure						
31	Non- Financial Assets				3,500,000	3,675,000	3,858,750
Sub-Programme 3: Dam fishery development							
	Capital Expenditure						
22	Use of goods and services						
Sub-Programme 4: Fish inspection and quality assurance							
	Current Expenditure						

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services						
Sub-Programme 5: Information and Data management							
	Current Expenditure						
22	Use of goods and services						
Programme 5: Cooperatives Development and Management							
Code	Current Expenditure						
22	Use of goods and services				9,360,000	9,828,000	10,319,400
	Capital Expenditure					0	0
22	Use of goods and services	10,000,000	4000000	6,873,109	3,500,000	3,675,000	3,858,750
31	Non- Financial Assets	18,000,000	0	15,500,000	4,200,000	20,160,000	21,168,000
Sub-Programme 1: Cooperatives extension service and training (Co-operative Governance (Training))							
	Current Expenditure						
22	Use of goods and services				7,860,000	8,253,000	8,665,650
Sub-Programme 2: Cooperatives Audit Services							
	Current Expenditure						
22	Use of goods and services				1,500,000	1,575,000	1,653,750
Sub-Programme 3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
	Capital Expenditure						
22	Use of goods and services	10,000,000		6,873,109	3,500,000	3,675,000	3,858,750
31	Non- Financial Assets	18,000,000		15,500,000	4,200,000	20,160,000	21,168,000
Programme 6: Institutional Development and Management							
Code	Current Expenditure						
22	Use of goods and services			-	13,800,000	14,490,000	15,214,500
	Capital Expenditure					0	0
22	Use of goods and services	2,000,000			2,500,000	2,625,000	2,756,250
31	Non- Financial Assets	30,600,000		4,706,765	31,250,000	32,812,500	34,453,125
Sub-Programme 1: Mabanga ATC Administration and management services (school and hospitality management)							
	Current Expenditure						
22	Use of goods and services				2,000,000	2,100,000	2,205,000
Sub-Programme 2: Agricultural Enterprise Development (ATC)							
	Current Expenditure						

Code	Expenditure Classification	Approved Budget 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
						2022/23	2023/24
22	Use of goods and services				3,000,000	3,150,000	3,307,500
Sub-Programme 3: Infrastructural development (ATC)							
	Capital Expenditure						
31	Non- Financial Assets	30,600,000		2,181,765	23,500,000	24,675,000	25,908,750
Sub-Programme 4: Agricultural mechanization extension							
	Current Expenditure						
22	Use of goods and services					0	0
Sub-Programme 5: Tractor hire services							
	Current Expenditure						
22	Use of goods and services				5,000,000	5,250,000	5,512,500
Sub-Programme 6: General administrative services (CFF)							
	Current Expenditure						
22	Use of goods and services					0.00	0.00
Sub-Programme 7: Technology transfer (CFF)							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 7: Operational development (CFF)							
	Capital Expenditure						
22	Use of goods and services				3,800,000	3,990,000.00	4,189,500.00
Sub-Programme 7: Infrastructural development (CFF)							
	Capital Expenditure						
31	Non- Financial Assets			2,525,000	4,750,000	9,187,500.00	9,646,875.00

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
XX1	General Administration, planning and support services	County Executive Committee Member	1	1	1	1	1	1
		Chief Officer	3	3	3	3	3	3
		Clerical Officer[2]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Market Attendant[1]	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
		Senior Driver[1]	1	1	1	1	1	1
		Senior Secretary[1]	1	1	1	1	1	1
		Revenue Officer[3]	1	1	1	1	1	1
		Administrative Officer[2]	1	1	1	1	1	1
		Chief Driver	1	1	1	1	1	1
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Accountant[1]	1	1	1	1	1	1
		Finance Officer[3]	1	1	1	1	1	1
		Seconded accountant	1	1	1	1	1	1
		Administrative Officer[]	2	2	2	2	2	2
Economist	1	1	1	1	1	1		
Revenue accountant	1	1	1	1	1	1		
XX2	Land and Development Management	Crop and	Snr Support Staff	3	3	3	3	3
			Drivers[3]	11	5	5	5	5
			Support Staff Supervisor	8	5	5	5	5
			Driver[2]	9	2	2	2	2
			Cleaning Supervisor[2a]	2	2	2	2	2
			Junior Agricultural Assistant[2a]	1	1	1	1	1
			Clerical Officer[2]	14	4	4	4	4

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	4	4	4	4	4	4
		Cleaning Supervisor[1]	2	2	2	2	2	2
		Office Administrative Assistant[3]	2	2	2	2	2	2
		Office Administrative Assistant[2]	2	2	2	2	2	2
		Assistant Housekeeper	1	1	1	1	1	1
		Assistant Agricultural Officer[3]	36	24	24	24	24	24
		Assistant Agricultural Officer[2]	2	2	2	2	2	2
		Senior Agricultural Assistant	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Chief Agricultural Assistant	67	40	40	67	67	67
		Senior Assistant Agricultural Officer	42	30	30	42	42	42
		Superintending Engineer-Agriculture	1	1	1	1	1	1
		Chief Agricultural Officer	11	7	7	11	11	11
		Principal Agricultural Officer	38	6	6	6	17	17
		Assistant Director Agriculture	17	7	7	7	7	7
		Deputy Director of Agriculture	7	0	0	0	0	0
		County Director of Agriculture	1	0	0	0	0	0
		Director Irrigation	1	0	0	0	0	0
		Deputy Director Irrigation	1	1	1	1	1	1
		Chief Irrigation Officer	2	1	1	1	1	1
		Senior Superintended Irrigation	9	3	3	3	3	3
		County Irrigation surveyor	1	0	0	0	0	0
		Support Staff	10	0	0	0	0	0
XX3		Support Staff[3]	1	1	1	1	1	1
		Support Staff[2]	1	1	1	1	1	1

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Livestock development and management	Senior Support Staff	15	11	11	11	11	11
		Driver[3`]	7	4	4	4	4	4
		Driver[2`]	3	1	1	1	1	1
		Support Staff Supervisor	10	5	5	5	5	5
		Junior Livestock Health Assistant[2b]	3	3	3	3	3	3
		Junior Livestock Health Assistant[2a]	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Clerical Officer[2]	12	12	12	12	12	12
		Livestock Health Assistant[2]	4	4	4	4	4	4
		Supply Chain Management Assistant[4]	1	1	1	1	1	1
		Clerical Officer[1]	15	7	7	7	7	7
		Senior Clerical Officer	1	1	1	1	1	1
		Office Administrative Assistant[2]	1	1	1	1	1	1
		Livestock Production Assistant[1]	3	3	3	3	3	3
		Livestock Health Assistant[1]	4	4	4	4	4	4
		Laboratory Technician[1]	9	1	1	1	1	1
		Chief Livestock Health Assistant	50	30	30	50	50	50
		Assistant Leather Development Officer[1]	9	1	1	1	1	1
		Senior Livestock Production Officer	45	14	14	14	14	14
Senior Veterinary Officer	10	1	1	1	1	1		
Principal Livestock Production Officer	18	6	6	6	6	6		
Chief Veterinary Officer	5	5	5	5	5	5		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Assistant Director - Veterinary Services	9	2	2	2	2	2
		Deputy Director of Livestock	5	0	0	0	0	0
		Director - Veterinary Services	1	1	1	1	1	1
XX4	Fisheries development and management	Cleaning Supervisor[2b]	2	2	2	2	2	2
		Driver[2]	11	1	1	1	1	1
		Cleaning Supervisor[2b]	4	4	4	4	4	4
		Clerical Officer[2] -	2	2	2	2	2	2
		Clerical Officer[1]	2	2	2	2	2	2
		Fisheries Assistant[2]	9	9	9	9	9	9
		Fisheries Assistant[1]	18	9	9	9	9	9
		Chief Fisheries Assistant	2	1	1	1	1	1
		Senior Fisheries Officer	4	4	4	4	4	4
		Principal Fisheries Officer	4	3	3	3	3	3
		Deputy Director Fisheries	2	0	0	0	0	0
		Director Fisheries	1	0	0	0	0	0
		XX5	Cooperatives Development and Management	Support Staff Supervisor	1	1	1	1
Driver[1]	7			2	2	2	2	2
Clerical Officer[1]	10			2	2	2	2	2
Office Administrative Assistant[1]	10			1	1	1	1	1
Co-operative Auditor[1]	9			2	2	2	2	2
Senior Assistant Co-operative Officer	10			7	7	7	7	7
Chief Co-operative Officer	3			1	1	1	1	1
Chief Co-operative Auditor	2			1	1	1	1	1
Principal Co-operative Officer	2			1	1	1	1	1
Assistant Commissioner - Co-operative Development	2			1	1	1	1	1
		Senior Assistant Director	1	0	0	0	0	0

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2020/21	2021/22	2022/23 Projection	2023/24 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Director Co-operatives	1	0	0	0	0	0
Total Funded Positions			695	360	360	423	434	434

APPROVED

Part J: Activity Costing

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
AGRICULTURE AND IRRIGATION							
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ-Meter No. 360904, ATC, Sub county Meters and slaughter houses	Monthly	12	50,000	600,000	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	50,000	600,000	DDA/CO	2210102
	Website Maintenance	Monthly	12	15,000	180,000	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	75,000	900,000	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime(1000s),for CECM (12*6,000), 1 CCO (12*6,000),3 Directors ((3*12*5000),1 Accountant (12*3500),1 Economist (12*3500),2 SEC (12*2*3500),2 FO (12*3500),2 SCMO (2*12*3500),2 Admins (2*12*3500), 1 HRO (1*12*3500)	Monthly	12	65,500	786,000	DDA/CO	2210201
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	15	25,000	375,000	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	15	90,000	1,350,000	DDA/CO	2210904
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	375,000	1,500,000	DDA/CO	2220201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Purchase of stationery, working tools and equipment for staff	Purchase of 5 laptops for Technical Officers	No	5	90,000	450,000	DDA/CO	3111002
	Purchase of 3 desktop computers for Economist, CFF, Admin, SCMO, Accounts, Mt. Elgon Sub County Office	No	3	90,000	270,000	DDA/CO	3111002
	Purchase of 1 camera and 4 tablets for the communication office and M&E Units	No	5	100,000	500,000	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	265	4,000	560,000	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	20	12,000	140,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	125,000	DDA/CO	2211016
	Purchase of 2 projectors	No	2	60,000	120,000	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	1200	550	660,000	DDA/CO	2211101
	Ruled Papers A4	No	30	300	9,000	DDA/CO	2211101
	Notebooks shorthand's A5	No	250	80	20,000	DDA/CO	2211101
	Notebooks shorthand's A4	No	100	100	10,000	DDA/CO	2211101
	biro pen fine point assorted colours	No	100	500	50,000	DDA/CO	2211101
	Pencils (2HB)	No	6	450	2,700	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	150	300	45,000	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	50	50	2,500	DDA/CO	2211101
	Paper Clips (Large) Pkt of 100	No	50	100	5,000	DDA/CO	2211101
	Stapler (MEDIUM))	No	75	750	56,250	DDA/CO	2211101
	Eraser	No	15	480	7,200	DDA/CO	2211101
	Box File A4	No	100	250	25,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Spring Files Plastic	No	600	85	51,000	DDA/CO	2211101
	File Folders	No	20	65	1,300	DDA/CO	2211101
	Envelopes A4	No	300	250	75,000	DDA/CO	2211101
	Envelopes A5	No	600	150	90,000	DDA/CO	2211101
	Envelopes A3	No	100	400	40,000	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	60	400	24,000	DDA/CO	2211101
	Whiteout 20ml	No	60	150	9,000	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	60	100	6,000	DDA/CO	2211101
	Delivery Books	No	20	350	7,000	DDA/CO	2211101
	Visitors Books	No	10	350	3,500	DDA/CO	2211101
	Diary Books branded	No	100	1,500	150,000	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	150	350	52,500	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	150	300	45,000	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	40	250	10,000	DDA/CO	2211101
	Yellow Stickers (small size)	No	60	200	12,000	DDA/CO	2211101
	Yellow Stickers (large size)	No	60	250	15,000	DDA/CO	2211101
	Glue Paste (36g stick)	No	40	85	3,400	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	60	100	6,000	DDA/CO	2211101
	Paper Shredder	No	10	10,000	100,000	DDA/CO	2211101
	Carbon Paper A4	No	40	1,800	72,000	DDA/CO	2211101
	Binding covers	No	20	850	17,000	DDA/CO	2211101
	spirals 10mm	No	4	2,000	8,000	DDA/CO	2211101
	spirals 12mm	No	4	2,500	10,000	DDA/CO	2211101
	spirals 16mm	No	4	3,000	12,000	DDA/CO	2211101
	spirals 25mm	No	4	3,000	12,000	DDA/CO	2211101
	Spirals 8mm	No	4	1,500	6,000	DDA/CO	2211101
	Envelopes DL	No	20	150	3,000	DDA/CO	2211101
	Paper punching machines; Small	No	20	750	15,000	DDA/CO	2211101
	Paper punching machines; Medium	No	10	850	8,500	DDA/CO	2211101
	Paper punching machines; Giant	No	4	3,500	14,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stapler machines; Giant	No	4	3,500	14,000	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000	4,000	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	8	4,000	32,000	DDA/CO	2211101
	Staple Remover	No	40	100	4,000	DDA/CO	2211101
	Filed Note Books	No	400	100	40,000	DDA/CO	2211101
	Flip Charts	No	10	800	8,000	DDA/CO	2211101
	Cardboard; Manilla Paper, A1, 300gms	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	2	2,000	4,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	Markers; Felt pens Packets	No	20	1,000	20,000	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	20	500	10,000	DDA/CO	2211101
	Ink Stamp (one)	No	40	100	4,000	DDA/CO	2211101
	Ink Pad (one)	No	15	100	1,500	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	10	100	1,000	DDA/CO	2211101
	Stapler; giant	No	6	2,500	15,000	DDA/CO	2211101
	Embossed paper(white)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(blue)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(yellow)	No	20	700	14,000	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	20	700	14,000	DDA/CO	2211101
	Heavy duty spiral binder	No	2	10,000	20,000	DDA/CO	2211101
	Highlighter pen	No	30	100	3,000	DDA/CO	2211101
	Flipcharts	No	100	750	75,000	DDA/C.O	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	66	6,000	396,000	DDA/CO	2211102
	Computer antivirus	No	50	2,500	125,000	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000	500,000	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	120,000	480,000	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	240	1,200	288,000	DDA/CO	2211103
	Detergent powder	No	200	150	30,000	DDA/CO	2211103
	Air fresheners	No	300	200	60,000	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000	DDA/CO	2211103

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hand wash liquid	No	40	500	20,000	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000	DDA/CO	2211103
	Rakes	No	4	500	2,000	DDA/CO	2211103
	Scrubbing brush	No	10	200	2,000	DDA/CO	2211103
	Slashers	No	6	500	3,000	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000	DDA/CO	2211103
	brooms with handle	No	40	200	8,000	DDA/CO	2211103
	moppers(rags)	No	30	200	6,000	DDA/CO	2211103
	plastic buckets	No	16	250	4,000	DDA/CO	2211103
	liquid detergent	No	240	200	48,000	DDA/CO	2211103
	Sanitizer (500ml)	No	60	990	59,400	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	3	30,000	90,000	DDA/CO	3111001
	Conference chairs	No	10	7,500	75,000	DDA/CO	3111001
	Office desks	No	5	20,000	100,000	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	105,000	DDA/CO	3111001
	Microwave cooker	No	3	20,000	60,000	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	18,000	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000	DDA/CO	3111001
	Utensils; tea cups, Glass plates,sufurias,flasks	No.	20	1,500	30,000	DDA/CO	3111001
	Conference table	No	1	50,000	50,000	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000	DDA/CO	3111001
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000	220,000	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	30	7,500	225,000	DDA/CO	3111001

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Purchase of Catering Items, supplies and services	Tea bags	No	1100	200	220,000	DDA/CO	2210801
	Sugar	No	75	5,000	375,000	DDA/CO	2210801
	Milk	No	4,000	120	480,000	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Nescafe(200 GMS TINS)	No	75	750	56,250	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000	DDA/CO	2210801
	Mineral Water- 20lit bottles	No	936	527	493,272	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	2000	70	140,000	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					-		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	14,476,000	173,712,000	DDA/HRO/CO	2110101
	70 Casuals (Mabanga training has 15 casuals, the farm has 30 casuals, AMC 10 the total number of casuals is therefore 70)	Monthly	12	513,000	6,156,000	DDA/HRO/CO	2110202
Staff Training	Senior Management Course	No	3	110,000	330,000	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	3	160,000	480,000	DDA/HRO/CO	2210711
	Supervisory	No.	4	70,000	280,000	DDA/HRO/CO	2210711
	KISM (2 Officers once a year)	No	2	120,000	240,000	DDA/HRO/CO	2210711

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	ICPAC - 4 officers once a year	No	4	65,000	260,000	DDA/HRO/CO	2210711
	Performance Management	No	2	60,000	120,000	DDA/HRO/CO	2210711
	M&E and Project Management	No	2	120,000	240,000	DDA/HRO/CO	2210711
	Human resource management	No.	3	60,000	180,000	DDA/HRO/CO	2210711
	KIBHIT - 10 drivers once a year	No	4	66,000	264,000	DDA/HRO/CO	2210711
	Administrators and Secretarial Training -7	No	2	80,000	160,000	DDA/HRO/CO	2210711
	Clerical Officers Training	No	3	60,000	180,000	DDA/HRO/CO	2210711
	Development Planning	No	2	120,000	240,000	DDA/HRO/CO	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000	DDA/HRO/CO	2210302
	Day Conference	No	90	2,500	225,000	DDA/HRO/CO	2210302
	DSA	No	133	2,940	391,020	DDA/HRO/CO	2210302
	Fuel	Km	180	15	2,700	DDA/HRO/CO	2211201
	MV Maintenance	Km	180	22	3,960	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000	DDA/HRO/CO	2210302
	Day Conference	No	96	1,500	144,000	DDA/HRO/CO	2210302

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	168	3,000	504,000	DDA/HRO/CO	2210302
	Fuel	Km	90	15	1,350	DDA/HRO/CO	2211201
	MV Maintenance	Km	90	22	1,980	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					-		
Stakeholder engagement on the Agriculture Sector Policies	Hall and PA hire	No	5	20,000	100,000	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	DSA	No	60	2,000	120,000	CECM/CO/DIRECTORS	2210303
	Fuel	Km	140	15	2,100	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	22	3,080	CECM/CO/DIRECTORS	2220101
Development of Coffee Promotion Strategy	Hall hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210302
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	90	3,000	270,000	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101
Development of Agriculture Sector Policy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	0	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Farm Input Subsidy Policy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					-		
Preparation of Sectoral Plans 2023-2032	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	300	1,000	300,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	300	2,000	600,000	FO/ECONOMIST/CO	2210301
	DSA	No	150	11,200	1,680,000	FO/ECONOMIST/CO	2211301
	Day Conference	No	150	2,500	375,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	10,000	300,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	150	1,500	225,000	FO/ECONOMIST/CO	2211301
	DSA	No	35	14,700	514,500	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	100	1,500	150,000	FO/ECONOMIST/CO	2211301
	DSA	No	35	14,700	514,500	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Preparation of the Departmental Strategic Plan	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	5,000	750,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	5,000	750,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	15,000	450,000	FO/ECONOMIST/CO	2211301
	DSA	No	21	67,200	1,411,200	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	2,940	1,470,000	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210301
	DSA	No	31	58,800	1,322,800	CECM/CO/DIRECTORS	2210303
	Fuel	km	1000	15	15,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	1000	22	22,000	CECM/CO/DIRECTORS	2220101
	Day Conference	No	35	15,000	525,000	FO/ECONOMIST/CO	2211301
	Stakeholders meetings	No	2	1,500,000	3,000,000	CECM/CO/DIRECTORS	2210301
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	200	29,400	5,880,000	FO/ECONOMIST/CO	2210303
	Airtime	No	100	1,000	100,000	FO/ECONOMIST/CO	
	Fuel	km	5000	15	75,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	5000	22	110,000	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	25	20,000	500,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	30	25,000	750,000	FO/ECONOMIST/CO	2211301
	DSA	No	12	56,000	672,000	FO/ECONOMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	100	22	2,200	FO/ECONOMIST/CO	2220101
	Hall hire	No	4	7,500	30,000	FO/ECONOMIST/CO	2210303
	DSA	No	40	3,000	120,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	40	1,500	60,000	FO/ECONOMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		
Quarterly meetings by the County Agriculture Sector Steering Committee(CASSCOM)	Hall and PA hire	No	4	20,000	80,000	CECM/CO	2210303
	Committee DSA	No	30	40,000	1,200,000	CECM/CO	2210303
	Fuel	km	200	15	3,000	CECM/CO	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	100	2,940	294,000	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000	CECM/DDA/CO	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sensitization of staff on PC and appraisals	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000	CECM/DDA/CO	2210303
	Lunches	No	300	1,500	450,000	CECM/DDA/CO	220103
	Fare Refund	No	300	1,000	300,000	CECM/DDA/CO	2210301
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Programme 2: Land and Crop Development and Management					-		
Outcome: Improved food security, incomes and livelihoods					-		
SP 2.1: Agricultural extension and training services					-		
Hold Bungoma ASK Agricultural Show/exhibitions annually	Lunches for Preparations for the show for 3 officers for 20 days	No	60	1,000	60,000	CDA	2210303
	Lunch allowances for 150 officers for 4 days	No	600	1,000	600,000	CDA	2210303
	Fuel	Litres	1,000	22	22,000	CDA	2211201
	Mv maintenance	No	1,000	18	18,000	CDA	2220101
	Hire of tents	No	5	4,500	22,500	CDA	2210505
	PAS for 5 days	No	5	5,000	25,000	CDA	2210505
	Tickets for 150 officers	No	150	200	30,000	CDA	2210505

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Transport for 150 officers	No	600	1,500	900,000	CDA	2210505
	Assorted Exhibits	No	60	2,000	120,000	CDA	2210505
Participate in Kitale ASK show, and Kisumu ASK show	Nightouts for 20 officers for 3 days	No	60	8,400	504,000	CDA	220302
	Fare refund	No	20	3,000	60,000	CDA	2210301
1 World Food day celebrated annually	Lunches for Preparations for the show for 3 officers for 5 days	No	15	1,000	15,000	CDA	2210303
	Lunch allowances for 100 officers for 1 day	No	100	1,000	100,000	CDA	2210303
	Fuel	Litres	1,000	22	22,000	CDA	2211201
	Mv maintenance	No	1,000	18	18,000	CDA	2220101
	Hire of tents	No	5	4,500	22,500	CDA	2210505
	PAS for 3 days	No	3	5,000	15,000	CDA	2210505
	Transport for 100 officers	No	100	1,500	150,000	CDA	2210505
	Assorted WFD Awards	No	1	200,000	200,000	CDA	2210505
Hold an Agricultural Stakeholders Exhibition /Trade Fare	Preparations of the demonstrations (Lunches for 5 officers for weekly for 4 months)	No	80	1,000	80,000	CDA	2210303
	Planning meetings for 20 committee members for 5 meetings	No	100	3,000	300,000	CDA	2210303
	Demonstration/ Agricultural materials	No	1	100,000	100,000	CDA	2210303
	Fuel	Litres	1,000	22	22,000	CDA	2211201
	Mv maintenance	No	1,000	18	18,000	CDA	2220101
	Hire of tents	No	20	4,500	90,000	CDA	2210303
	PAS for 5 days	No	5	6,000	30,000	CDA	2210303
	Media Campaigns	No	2	100,000	200,000	CDA	2210504
	Transport for 1000 officers/Farmers	No	1,000	1,000	1,000,000	CDA	2211301
	Conference facility for 1000 officers/Farmers	No	1,000	1,000	1,000,000	CDA	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Conference facility for guests	No	100	2,000	200,000	CDA	2211303
Exchange tour for Avocado stakeholders to Meru and Thika Avocado processing plant	Hire of Transport(Bus)	No	1	150,000	150,000	CDA	2210301
	Nightouts for 30 officers for 5 days	No	150	8,400	760,000	CDA	2210302
	Nightouts for 30 farmers for 5 days	No	150	6,300	945,000	CDA	2210302
	Lunches for 6 officers at visiting station	No	18	2,000	36,000	CDA	2210303
	Transport for 6 officers in visiting station	No	18	1,000	18,000	CDA	2210301
Train agro dealers on safe use of agrochemicals and food safety	30 agro dealers undergo half board training for 2 days	No	60	1,000	60,000	CDA	2210301
	Transport refund for 30 agro dealers for 2 days	No	60	1,000	60,000	CDA	2210301
	Hall hire for 2 days	No	2	3,000	6,000	CDA	2210302
	Facilitation fees for 4 officials for 3 days	No	12	5,000	60,000	CDA	2210302
	Fare for officers	No	4	1,500	6,000	CDA	2210301
	Stationery assorted	No	1	10,000	10,000	CDA	2211101
Quarterly research extension meetings. Organized and Technology packaging workshops	Conference facility for 50 stakeholders for 4 workshops half board	No	200	1,000	200,000	CDA	2211301
	Fare for 50 for 2 workshops	No	200	1,500	300,000	CDA	2210301
	Stationery assorted	No	4	10,000	40,000	CDA	2211101
Backstopping/M&E done at county and sub county on quarterly basis.	35 County and Sub county officers Lunches for Quarterly for 3 days	No	420	1,000	420,000	CDA	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	Kms	1,000	22	22,000	CDA	2211201
	Maintanance of MV	Kms	1,000	18	18,000	CDA	2220101
Professional group meetings held.	Conference facility for 40 for 2 workshops half board	No	80	1,500	120,000	CDA	2211301
	Fare for 40 for 2 workshops	No	80	1,500	120,000	CDA	2210301
	Stationery assorted	No	2	10,000	20,000	CDA	2211101
2 Data validation workshops held (Horticulture, Perennial crops and Food crops	Conference facilities for 20 officers for 3 days	No	60	1,500	90,000	CDA	2211301
	Transport refund	No	60	1,500	90,000	CDA	2210301
	Stationery assorted	No	1	10,000	10,000	CDA	2211101
Field days conducted annually in 45 wards	Lunch allowances for 3 officers in 45 wards	No	135	1,000	135,000	CDA	2210303
	Fuel	Litres	2,250	22	49,500	CDA	2211201
	Mv maintenance	No	2,250	18	40,500	CDA	2220101
Technology /innovation demonstrations conducted	Lunch allowances for 3 officers in 45 wards for 3 demos each for 3 trips	No	1,215	1,000	1,215,000	CDA	2210303
	Fuel	Litres	2,250	22	49,500	CDA	2211201
	Mv maintenance	No	2,250	18	40,500	CDA	2220101
Organize for quarterly farmer barazas per ward	Lunch allowances for 3 officers in 45 wards for 4 barazas per year	No	540	1,000	540,000	CDA	2210303
	Fuel	Litres	1,800	22	39,600	CDA	2211201
	Mv maintenance	No	1,800	18	32,400	CDA	2220101
Fortnightly strategic pests and crop diseases surveillance done.	Transport for Fortnightly monitoring of strategic pest and diseases	No	1,170	500	585,000	CDA	2210301
Staff/farmer experiential visits undertaken.	Hire of trannsport	No	1	80,000	80,000	CDA	2210301
	Nightouts for 15 officers for 3 days	No	45	8,400	378,000	CDA	2210302

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Nightouts for 15 officers for 3 days	No	45	4,500	202,500	CDA	2210302
Train New officers on Diagnosis and recommendations of Crop pest and diseases (Plant Doctors)	20 Inew officers undergo residential training for 6 days	No	180	2,000	360,000	CDA	2210711
	Transport refund for 20 new officers	No	20	1,500	30,000	CDA	2210301
	Hall hire for 6 days	No	6	3,000	18,000	CDA	2210303
	Facilitation fees for 4 officials for 6 days	No	24	5,000	120,000	CDA	2210302
	Nightout for 2 facilitators for 6 days	No	12	8,400	100,800	CDA	2210302
	Fare for officers	No	2	3,000	6,000	CDA	2210301
	Stationery assorted	No	20	3,000	60,000	CDA	2211101
45 Plant clinics operationalized	Data bundles for 45 plant clinics quarterly	No	540	250	135,000	CDA	2210202
	Transport for 50 officers monthly	No	600	500	300,000	CDA	2210301
Farm judging activities undertaken	Lunches for 15 Officers undertake farm judging for 5 days	No	75	1,500	112,500	CDA	2210303
	Fuel	Kms	500	22	11,000	CDA	2210202
	MV Maintenance	Kms	500	18	9,000	CDA	2210202
Business plans development training held	Lunches for 45 WAOs undertaking field visits for farm business development quarterly	No	180	1,000	180,000	CDA	2210303
	Fuel	Kms	400	22	8,800	CDA	2210202
	MV Maintenance	Kms	400	18	7,200	CDA	2210202
Undertake Farm management guidelines for county Crop Value chains	15 Agribusiness officers and County SMSs for 3 days	No	45	2,000	90,000	CDA	2210303
	Transport refund for 15 Agribusiness officers and County SMSs for 3 days	No	45	1,500	67,500	CDA	2210301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Facilitation fees for 4 officials for 3 days	No	12	5,000	60,000	CDA	2210303
Market information collected weekly	Bundles for data collection and sharing	No	48	500	24,000	CDA	2210202
Train Staff on use of Automatic weather stations	Lunches for 4 staff per Station for 2 days	No	32	1,000	32,000	CDA	2210303
	3 Facilitators allowance for 2 days	No	6	1,500	9,000	CDA	2210303
Train farmers on Tea Nursery cutting establishment	Lunches for 10 officers for Quarterly for 2 days each	No	80	1,000	80,000	CDA	2210303
	Fuel	Kms	1,000	22	22,000	CDA	2210202
	Maintenance of MV	Kms	1,000	18	18,000	CDA	2210202
Carry out Coffee factory inspections and farmers trainings	Monthly inspections for 15 officers	No	180	1,000	180,000	CDA	2210303
	Transport	No	180	500	90,000	CDA	2210301
Carry out 675 Maize yield estimates/Crop cuts in 45 wards.	675 Maize Yield estimates /Crop cuts in all wards.	No	450	1,000	450,000	CDA	2210303
Data compilation, analysis for 2 seasons and sharing.	5 officers for 3 days	No	15	1,500	22,500	CDA	2210301
Conduct 45 agricultural enterprise market surveys	45 market surveys for 90 farmer groups	No	90	1,000	90,000	CDA	2210303
SP 1.3 Soil Protection and Conservation					-	CDA	
3 Soil testing lab System upgraded	3 Mobile soil testing	No	3	-	-	CDA	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Training of staff on result interpretation and soil amendments	Conference facility for 45 staff for 2 days	No	90	1,000	90,000	CDA	2210303
	Transport for 45 staff for 2 days	No	90	1,500	135,000	CDA	2210301
	Stationery assorted	No	1	10,000	10,000	CDA	2211101
Annual license fees	3 Mobile soil testing	No	3	500,000	1,500,000	CDA	2211306
Soil lab insurance	3 Mobile soil testing	No	3	100,000	300,000	CDA	2210903
Maintenance of soil labs	Fuel	Kms	2,000	22	44,000	CDA	2210202
	Maintenance	Kms	2,000	18	36,000	CDA	2210202
	Internet data for mobile labs	No	36	2,000	72,000	CDA	2210202
18 On farm soil protection and conservation demonstrations done.	Lunches for 45 WAOs training farmers on quarterly basis	No	540	1,000	540,000	CDA	2210303
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000	CDA	2210303
	Agricultural/Demonstration materials	No	45	10,000	450,000	CDA	2211007
40 New Staff trained on Conservation Agriculture.	Conference facility for 40 new staff for 3 days Half board	No	120	2,000	240,000	CDA	2211301
	Transport for 40 staff for 3 days	No	120	1,500	180,000	CDA	2210301
	Stationery assorted	No	1	10,000	10,000	CDA	2211101
	Agricultural/Demonstration materials/CA Tools	No	1	50,000	50,000	CDA	2211007
Development of training manuals on Conservation Agriculture protocols	Conference facility for 20 officers for 3 days Half board	No	60	1,000	60,000	CDA	2211301
	Transport for 20 staff for 3 days	No	60	1,500	90,000	CDA	2210301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stationery assorted	No	1	10,000	10,000	CDA	221101
	Printing of manuals	No	200	1,500	300,000	CDA	
4,500 farmers trained on post-harvest various management technologies	Lunches for WAOs and WCO training farmers on quarterly basis in 45 wards	No	360	1,000	360,000	CDA	2210303
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000	CDA	2210303
	Agricultural/Demonstration materials	No	45	3,000	135,000	CDA	2211007
Staff trained on agri nutrition dialogue	Conference facility for 45 officers for 3 days Half board	No	135	1,000	135,000	CDA	2211301
	Transport for 45 staff for 3 days	No	135	1,500	202,500	CDA	2210301
	Stationery assorted	No	1	10,000	10,000	CDA	221101
	Agri nutrition dialogue cards printed	No	1,000	250	250,000	CDA	2210502
Staff/Farmers trained on agri nutrition and Export certification	Lunches for WAOs and WCO training farmers on quarterly basis in 45 wards	No	360	1,000	360,000	CDA	2210303
	Lunches for 18 sub county officers back stopping/training farmers on quarterly basis	No	72	1,500	108,000	CDA	2210303
	Demonstration materials	No	45	3,000	135,000	CDA	2211007
SP 2.2 Crop Production and Productivity					-	CDA	
Procure Potato seed procured	800 bags of potato procured	50kg bags	800	4,500	3,600,000	CDA	3111301
Procure coffee tubes	Coffee tubes procured	No	1	1,200,000	1,200,000	CDA	3111301
Procure Certified Coffee seed	300 kgs of certified coffee seed procured	Kgs	1	1,300,000	1,300,000	CDA	3111301
Procure coffee seedlings	100,000 Coffee seedlings	Kgs	100,000	50	5,000,000	CDA	3111301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procure Avocado seedlings	135,000 seedlings procured	No	90,000	445	40,050,000	CDA	3111301
Procure and distribute to farmers Grant and subsidized fertilizer	43,800 Basal and Top dressing fertilizer procured	50kg bags	9,900	5,860	58,014,000	CDA	3120199
Procure and distribute certified maize seed	21,900 certified maize seed procured	10kg bags	9,900	2,195	21,730,500		3111301
Procure Certified cotton seed	2,000 Cotton seed procured	Kgs	1,000	2,000	2,000,000	CDA	3111301
Assorted Crop pest protection chemicals/materials purchased and distributed	Assorted crop protection chemicals	No	1	500,000	500,000	CDA	3111301
Procure Tea cuttings	Tea cuttings	No	1,000,000	2	2,000,000	CDA	3111301
Pending Bills(Fertilizer and seed)			1	45,000,000	45,000,000	CDA	
Establishment of Chwele Agribusiness Market			1	20,000,000	20,000,000		3110504
S.P: 2.3 Irrigation Extension and training					-	CDA	
Train 450 farmers on Rain Gun drip irrigation technology	Lunch allowance for 10 officers per sub county	No	270	1,000	270,000	CDI	
	Assorted Stationery	No	10	20,000	200,000	CDI	
	Fuel	No	27	500	13,500	CDI	
	MV maintence		27	250	6,750	CDI	
					-	CDI	
Train WUA(Irrigation Water users	120 IWU Acommittee members residential training for 3 days	No	360	2,000	720,000	CDI	

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

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Hold 12 stakeholders sensitization meetings	Lunch allowance for 8 staff for 4 stakeholder meetings	No	32	1,000	32,000	CDI	
	Fare for 200 Stakeholders for 4 meetings	No	1,000	1,000	1,000,000		
Procure Gun Drip irrigation kits/Equipment	Procure 9 Rain Gun irrigation kits/Equipment	No	9	120,000	1,080,000	CDI	
Undertake project feasibility studies	Project feasibility studies	No	2	800,000	1,600,000	CDI	
Undertake project design, survey and preparation of tender documents.	2 Project design, survey and preparation of tender documents.	No	2	800,000	1,600,000	CDI	
Rehabilitation of dams undertaken	Rehabilitation of Chwele Dam	No	1	4,000,000	4,000,000	CDI	
Small holder irrigation projects constructed	Small holder irrigation projects constructed	No	1	3,000,000	3,000,000	CDI	
					-		
Programme 6: Institutional Development and Management					-		
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security					-		
Sub programme 6.1 : Mabanga ATC/AMC Administration management					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
services/School and Hospitality management and development							
Develop a Strategic plan for the ATC	DSA	No	100	8,400	840,000	Economist/Principal/ATC/CO	2210303
	Hall Hire	No	7	15,000	105,000	Economist/Principal/ATC/CO	2210704
	Day Conference	No	105	2,500	262,500	Economist/Principal/ATC/CO	2210801
	Fare Refund	No	30	5,000	150,000	Economist/Principal/ATC/CO	2210301
	Stakeholders Lunches	No	150	1,000	150,000	Economist/Principal/ATC/CO	2210302
	Stakeholders Fare refund	No	150	1,500	225,000	Economist/Principal/ATC/CO	2210301
Seed funds for hospitality and catering section	Transfer of funds to the ATC for Operations	No	1	1,000,000	1,000,000	Principal/CO	2210802
Payment of utility bills	Payment of electricity expenses	No	12	60,000	720,000	Principal/CO	2210101
	Payment of internet bills	No	12	18,000	216,000	Principal/CO	2210202
	Pay 12 Water and Sewerage bills	No	12	12,000	144,000	Principal/CO	2210102

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase airtime	No	9	8,000	72,000	Principal/CO	2210201
Purchase of general supplies and stationary	Dust coats	No	17	600	10,200	Principal/CO	2211101
	Corporate shirts and blouses for staff	No	17	2,000	34,000	Principal/CO	2211101
	Dust coats	No	17	1,500	25,500	Principal/CO	2211101
	Industrial Boots	No	18	5,000	90,000	Principal/CO	2211101
	Overalls	No	22	2,000	44,000	Principal/CO	2211101
	Lab Coats	No	4	1,500	6,000	Principal/CO	2211101
	Gumboots	No	27	1,000	27,000	Principal/CO	2211101
	Gloves long armed	No	4	500	2,000	Principal/CO	2211101
	Nose mask	No	4	750	3,000	Principal/CO	2211101
	Curtains for conference halls, classrooms, Dining hall	No	100	2,000	200,000	Principal/CO	2211101
	General service and repairs of GKB710D and GKA612Q	No	1	152,150	152,150	Principal/CO	2211101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	No	4	30,000	120,000	Principal/CO	2211101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	No	4	27,500	110,000	Principal/CO	2211101
	Routine repairs and Maintenance of office comps.	No	4	50,000	200,000	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	UPS, 750 Volts/500 watts	No	4	10,000	40,000	Principal/CO	2211101
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	No	1	55,000	55,000	Principal/CO	2211101
	LaserJet Printer (B/W) 35PPM	No	1	75,000	75,000	Principal/CO	2211101
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	No	3	12,000	36,000	Principal/CO	2211101
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17" TFT/LCD (1- for the principals office)	No	1	60,000	60,000	Principal/CO	2211101
	Printing Paper A4	No	600	600	360,000	Principal/CO	2211101
	Ruled Papers A4	No	8	300	2,400	Principal/CO	2211101
	Notebooks shorthands A5	No	150	85	12,750	Principal/CO	2211101
	Notebooks shorthands A4	No	40	100	4,000	Principal/CO	2211101
	biro pen fine point assorted colours	No	90	500	45,000	Principal/CO	2211101
	Pencils (2HB)	No	4	450	1,800	Principal/CO	2211101
	stapler pins size 24/6 packet of 500 pins	No	40	300	12,000	Principal/CO	2211101
	Paper Clips (small) Pkt of 100	No	50	40	2,000	Principal/CO	2211101
	Paper Clips (Large) Pkt of 100	No	20	100	2,000	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stapler (MEDIUM))	No	8	750	6,000	Principal/CO	2211101
	Box File A4	No	90	250	22,500	Principal/CO	2211101
	Spring Files Plastic	No	500	85	42,500	Principal/CO	2211101
	File Folders	No	15	65	975	Principal/CO	2211101
	Envelopes A4	No	250	250	62,500	Principal/CO	2211101
	Envelopes A5	No	250	150	37,500	Principal/CO	2211101
	Envelopes A3	No	50	400	20,000	Principal/CO	2211101
	Staple Pins large size(pkt of 5000)	No	40	400	16,000	Principal/CO	2211101
	Whiteout 20ml	No	45	150	6,750	Principal/CO	2211101
	Cello tape (1 roll,size 1inch)	No	45	100	4,500	Principal/CO	2211101
	Delivery Books	No	18	350	6,300	Principal/CO	2211101
	Visitors Books	No	8	350	2,800	Principal/CO	2211101
	Diary Books branded	No	40	1,500	60,000	Principal/CO	2211101
	Hard Cover Book 4 Quire	No	15	350	5,250	Principal/CO	2211101
	Hard Cover Book 3 Quire	No	15	300	4,500	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hard Cover Book 2 Quire	No	15	250	3,750	Principal/CO	2211101
	Yellow Stickers (small size)	No	45	200	9,000	Principal/CO	2211101
	Yellow Stickers (large size)	No	45	250	11,250	Principal/CO	2211101
	Glue Paste (36g stick)	No	15	85	1,275	Principal/CO	2211101
	Glue Liquid (90g bottle)	No	45	100	4,500	Principal/CO	2211101
	Paper Shredder	No	4	10,000	40,000	Principal/CO	2211101
	Carbon Paper A4	No	18	1,800	32,400	Principal/CO	2211101
	Binding covers	No	8	850	6,800	Principal/CO	2211101
	spirals 10mm	No	2	2,000	4,000	Principal/CO	2211101
	spirals 12mm	No	2	2,500	5,000	Principal/CO	2211101
	spirals 16mm	No	2	3,000	6,000	Principal/CO	2211101
	spirals 25mm	No	2	3,000	6,000	Principal/CO	2211101
	Spirals 8mm	No	2	1,500	3,000	Principal/CO	2211101
	Envelopes DL	No	10	150	1,500	Principal/CO	2211101
	Paper punching machines; Small	No	8	750	6,000	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Paper punching machines; Medium	No	1	850	850	Principal/CO	2211101
	Paper punching machines; Giant	No	1	3,500	3,500	Principal/CO	2211101
	CUTTER, PAPER	No	1	2,000	2,000	Principal/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000	Principal/CO	2211101
	Onion skin paper;blue conqueror A5	No	4	4,000	16,000	Principal/CO	2211101
	Onion skin paper;white conqueror A5	No	4	4,000	16,000	Principal/CO	2211101
	Onion skin paper;conqueror paper A6	No	4	4,000	16,000	Principal/CO	2211101
	Onion skin paper;conqueror paper A4	No	4	4,000	16,000	Principal/CO	2211101
	Staple Remover	No	16	100	1,600	Principal/CO	2211101
	Filed Note Books	No	150	100	15,000	Principal/CO	2211101
	Flip Charts	No	4	800	3,200	Principal/CO	2211101
	Cardboard; Manilla Paper, A1, 300gms	No	1	3,000	3,000	Principal/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/CO	2211101
	315gsm. Yellow Manilla Board Size 500 X 707 mm	No	5	3,000	15,000	Principal/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000	Principal/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000	Principal/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000	Principal/CO	2211101
	Markers; Felt pens Packets	No	8	1,000	8,000	Principal/CO	2211101
	Staple Pins 66/14(Giant)	No	8	500	4,000	Principal/CO	2211101
	Ink Stamp (one)	No	18	100	1,800	Principal/CO	2211101
	Ink Pad (one)	No	4	100	400	Principal/CO	2211101
	Erasers; Hard rubbers, Br 40	No	4	100	400	Principal/CO	2211101
	Stapler; giant	No	2	5,000	10,000	Principal/CO	2211101
	Embossed paper(white)	No	10	850	8,500	Principal/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Embossed paper(blue)	No	10	850	8,500	Principal/CO	2211101
	Embossed paper(yellow)	No	10	850	8,500	Principal/CO	2211101
	Binding covers ; Transparent Binding Paper	No	10	750	7,500	Principal/CO	2211101
	Heavy duty spiral binder	No	1	15,000	15,000	Principal/CO	2211101
	Highlighter pen	No	8	100	800	Principal/CO	2211101
Attend and participate in agricultural shows	Travel to Nairobi,Eldoret,Kakakmega	No	3	13,750	41,250	Principal/CO	2210301
	NIGHTOUTS	No	6	48,500	291,000	Principal/CO	2210302
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	No	6	19,000	114,000	AMC Manager	2210303
Capacity development of staff	3 Senior officer to be trained on SLDP at KSG ₁ staff to attend	No	3	120,000	360,000	Principal/CO	2210711
	3 Supervisory skills and development course at KSG	No	3	120,000	360,000	Principal/CO	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	No	140	2,000	280,000	AMC Manager	2210711
Host conferences and seminars	Half board package	No	7	-	-	Principal/CO	2210802
	Sugar	No	500	140	70,000	Principal/CO	2210802
	Milk	No	500	800	400,000	Principal/CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Tea bags	No	500	220	110,000	Principal/CO	2210802
	Royco	No	100	1,200	120,000	Principal/CO	2210802
	Conflakes	No	200	500	100,000	Principal/CO	2210802
	Coffee	No	100	850	85,000	Principal/CO	2210802
	Cocoa	No	100	700	70,000	Principal/CO	2210802
	Milo	No	150	700	105,000	Principal/CO	2210802
	Baking powder	No	500	40	20,000	Principal/CO	2210802
	Sausage	No	100	580	58,000	Principal/CO	2210802
	Eggs	No	400	350	140,000	Principal/CO	2210802
	Peanut butter	No	100	330	33,000	Principal/CO	2210802
	Bread	No	500	50	25,000	Principal/CO	2210802
	Weetabix	No	100	600	60,000	Principal/CO	2210802
	Cakes	No	250	120	30,000	Principal/CO	2210802
	Jam	No	200	330	66,000	Principal/CO	2210802
	Blue band	No	500	330	165,000	Principal/CO	2210802

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Sweet bananas	No	500	100	50,000	Principal/CO	2210802
	Beef stake	No	500	650	325,000	Principal/CO	2210802
	Mineral water	No	500	580	290,000	Principal/CO	2210802
Mabanga ATC technology impact survey and land preparation acreage survey	Allowances For 20 Officer For 21 Days	No	2	60,000	120,000	Principal/CO	2210303
	fuel	Funds	4000	-	-	Principal/CO	2211201
Computer Accessories	Toner 80 A	Funds	8	10,000	80,000	Principal/CO	2211102
	Toner 507a Yellow,A Cyan,Green, Black	Funds	6	7,000	42,000	Principal/CO	2211102
Sanitary and cleaning supplies	Toilet paper roll of 40	Funds	100	1,200	120,000	Principal/CO	2211103
	Detergent powder	Funds	100	150	15,000	Principal/CO	2211103
	Air freshners	Funds	150	200	30,000	Principal/CO	2211103
	Sanitary bins	Funds	2	2,000	4,000	Principal/CO	2211103
	Hand wash liquid	Funds	20	500	10,000	Principal/CO	2211103
	wheel barrows	Funds	1	4,500	4,500	Principal/CO	2211103
	Rakes	Funds	2	500	1,000	Principal/CO	2211103

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Scrubbing brush	Funds	5	200	1,000	Principal/CO	2211103
	Slashers	Funds	3	500	1,500	Principal/CO	2211103
	Bar soap	Funds	5	1,200	6,000	Principal/CO	2211103
	brooms with handle	Funds	20	200	4,000	Principal/CO	2211103
	moppers(rags)	Funds	15	200	3,000	Principal/CO	2211103
	plastic buckets	Funds	8	250	2,000	Principal/CO	2211103
	liquid detergent	Funds	120	200	24,000	Principal/CO	2211103
Sub programme 6.2 : Agricultural Enterprise Development (ATC)					-		
Tree nursery Development					-	Farm Manager/Pri ncipal	
Raise coffee seedlings	4 Kgs coffee Seeds	Kgs	4	10,000	40,000	Farm Manager/Pri ncipal	2211007
	ltr folia feed	lts	1	3,000	3,000	Farm Manager/Pri ncipal	2211007
Avocado scion (Hass)	Avocado scion (Hass)	No	10,000	10	100,000	Farm Manager/Pri ncipal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Avocado root stock	No	10,000	20	200,000	Farm Manager/Principal	2211007
	3 Pkts of avocado seeds	Pkts	3	6,000	18,000	Farm Manager/Principal	2211007
Raise kiapple seedlings	15000 seedlings	No	5	15,000	75,000	Farm Manager/Principal	2211007
Raise mango and paw paw seedlings	15000 seedlings	No	5,000	20	100,000	Farm Manager/Principal	2211007
	5000 scions	No	5,000	10	50,000	Farm Manager/Principal	2211007
Bulking of food security crops (Bulking of Cassava)	1 acre of cassava bulked	Cuttings	1	20,000	20,000	Farm Manager/Principal	2211007
Management of perenial crops (5 acre sugarcane)	UREA	Bags	5	2,500	12,500	Farm Manager/Principal	2211007
Management of perenial crops (1 acre macadamia)	CAN	Bags	1	2,500	2,500	Farm Manager/Principal	2211007
Management of perenial crops (6 acre Banana)	MANURE	Bags	20	2,500	50,000	Farm Manager/Principal	2211007
Management of perenial crops (2.25 acre Coffee)	NPK	Bags	10	2,500	25,000	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Plant commercial maize	Land preparation	Acres	30	3,000	90,000	Farm Manager/Principal	2211007
	Seeds	pkts	30	1,500	45,000	Farm Manager/Principal	2211007
	fertilizer DAP	Bags	30	4,000	120,000	Farm Manager/Principal	2211007
	fertilizer CAN	Bags	30	2,500	75,000	Farm Manager/Principal	2211007
	herbicides	lts	30	1,300	39,000	Farm Manager/Principal	2211007
	gunny bags	No	600	100	60,000	Farm Manager/Principal	2211007
Dairy Production	Acaricides	No	20	3,000	60,000	Farm Manager/Principal	2211007
	Dairy meal	Bags	120	2,500	300,000	Farm Manager/Principal	2211007
	Drugs	Dose	1	100,000	100,000	Farm Manager/Principal	2211007
	Boma rhodes seed	Pkts	3	2,000	6,000	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Land preparation	No	3	3,000	9,000	Farm Manager/Principal	2211007
	A.I Services	Services	10	6,000	60,000	Farm Manager/Principal	2211007
	Purchase of dairy cows	No	4	150,000	600,000	Farm Manager/Principal	2211007
Poultry Production	Chick mash	Bags	60	2,700	162,000	Farm Manager/Principal	2211007
	Growers mash	Bags	200	2,300	460,000	Farm Manager/Principal	2211007
	Layers mash	Bags	200	2,700	540,000	Farm Manager/Principal	2211007
	vaccinations	No	3,000	50	150,000	Farm Manager/Principal	2211007
	Generator	No	2	80,000	160,000	Farm Manager/Principal	
	Drugs	Doses	3,000	20	60,000	Farm Manager/Principal	2211007
	Harchery	No	1	160,000	160,000	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase of chicken	No	1,000	450	450,000	Farm Manager/Principal	2211007
Vegetable Production	DAP	Bags	30	3,500	105,000	Farm Manager/Principal	2211007
	CAN	Bags	30	2,700	81,000	Farm Manager/Principal	2211007
	UREA	Bags	30	2,500	75,000	Farm Manager/Principal	2211007
	FOLIAR FEED	Bags	30	1,500	45,000	Farm Manager/Principal	2211007
	PESTICIDE	pkts	30	1,500	45,000	Farm Manager/Principal	2211007
	SEEDS	pkts	30	1,000	30,000	Farm Manager/Principal	2211007
	MANURE	tons	100	2,500	250,000	Farm Manager/Principal	2211007
Sub programme 6.3 : Infrastructural development (ATC)					-		
Construction of perimeter fence at the ATC	Procurement of works	No	1	-	-	Principal/CO	3110504

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Renovation of hostels and ablution block at the ATC	Procurement of works	No	1	5,500,000	5,500,000	Principal/CO	3110504
Sub programme 6.4: Agricultural mechanization extension					-		
Sensitization of farmers on available mechanization technologies	Lunches	No	150	1,000	150,000	AMC Manager/CO	2210302
	Fare Refund	No	150	1,000	150,000	AMC Manager/CO	2210301
	fuel	No	250	15	3,750	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500	AMC Manager/CO	2220101
Training of operators	Lunches	No	55	1,500	82,500	AMC Manager/CO	2210302
	Fare Refund	No	55	1,500	82,500	AMC Manager/CO	2210301
	fuel	No	250	15	3,750	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500	AMC Manager/CO	2220101
	Hall hire	No	5	15,000	75,000	AMC Manager/CO	2210704
Sub programme 6.5: Tractor hire and Soil Testing and analysis services					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Insurance of tractors and mobile soil labs	Procurement of insurance services for 3 soil labs and 9 tractors	No	1	1,800,142	1,800,142	AMC Manager/CO	2210903
					-		
Purchase of fuel for tractor hire service	Procurement of fuel supplier	lts	16,000	120	920,000	AMC Manager/CO	2211201
Repair and Maintenance of Tractors and Soil Labs	Repair and Maintenance of tractors and soil labs	No	1		-	AMC Manager/CO	2220201
Construction of shed for machinery	Procurement of construction works	No	1	3,500,000	3,500,000	AMC Manager/CO	3110504
Conditional Grants					-		
NARIGP			1	74,593,152	74,593,152	CPCU	2640503
Ward Based Projects			1	11,058,000	11,058,000	CO	3110599
COOPERATIVES							
Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ-Meter No. 360904, ATC, Sub county Meters and slaughter houses	Monthly	12	30,000	360,000	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	30,000	360,000	DDA/CO	2210102
	Website Maintenance	Monthly	12	15,000	180,000	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	12,000	144,000	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime for CECM (12*6,000), 1 CCO (12*6,000), 2 Directors ((7*12*5000), 1 Accountant	Monthly	12	47,000	564,000	DDA/CO	2210201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	(2*12*3500),1 Economist (12*3500),2 SEC (12*4*3500), 2 FO (12*3500), 1 SCMO (12*3500), 2 Admins (2*12*3500), 1 HRO (1*12*3500)						
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	15	30,000	450,000	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	7	90,000	630,000	DDA/CO	2210904
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	-	-	DDA/CO	2220201
Purchase of stationery, working tools and equipment for staff	Purchase of 7 laptops for 7officers	No	7	90,000	630,000	DDA/CO	3111002
	Purchase of 4 desktop for 4 stations	No	4	90,000	360,000	DDA/CO	3111002
	Purchase of 1 camera and 3 tablets for the communication office and M&E Units	No	4	100,000	400,000	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	60	5,000	300,000	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	10	12,000	120,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000	DDA/CO	2211016
	Purchase of 2 projectors	No	2	60,000	120,000	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	400	550	220,000	DDA/CO	2211101
	Ruled Papers A4	No	10	300	3,000	DDA/CO	2211101
	Notebooks shorthand's A5	No	43	80	3,440	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Notebooks shorthand's A4	No	20	100	2,000	DDA/CO	2211101
	biro pen fine point assorted colours	No	10	500	5,000	DDA/CO	2211101
	Pencils (2HB)	No	2	450	900	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	30	300	9,000	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	10	50	500	DDA/CO	2211101
	Paper Clips (Large) Pkt of 100	No	10	100	1,000	DDA/CO	2211101
	Stapler (MEDIUM))	No	9	750	6,750	DDA/CO	2211101
	Eraser	No	9	480	4,320	DDA/CO	2211101
	Box File A4	No	30	250	7,500	DDA/CO	2211101
	Spring Files Plastic	No	100	85	8,500	DDA/CO	2211101
	File Folders	No	10	65	650	DDA/CO	2211101
	Envelopes A4	No	50	250	12,500	DDA/CO	2211101
	Envelopes A5	No	30	150	4,500	DDA/CO	2211101
	Envelopes A3	No	10	400	4,000	DDA/CO	2211101
	Staple Pins large size(pkt of 5000)	No	9	400	3,600	DDA/CO	2211101
	Whiteout 20ml	No	10	150	1,500	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	10	100	1,000	DDA/CO	2211101
	Delivery Books	No	10	350	3,500	DDA/CO	2211101
	Visitors Books	No	10	350	3,500	DDA/CO	2211101
	Diary Books branded	No	60	1,500	90,000	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	50	350	17,500	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	50	300	15,000	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	50	250	12,500	DDA/CO	2211101
	Yellow Stickers (small size)	No	60	200	12,000	DDA/CO	2211101
	Yellow Stickers (large size)	No	60	250	15,000	DDA/CO	2211101
	Glue Paste (36g stick)	No	40	85	3,400	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	10	100	1,000	DDA/CO	2211101
	Paper Shredder	No	1	10,000	10,000	DDA/CO	2211101
	Carbon Paper A4	No	10	1,800	18,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Binding covers	No	5	850	4,250	DDA/CO	2211101
	spirals 10mm	No	2	2,000	4,000	DDA/CO	2211101
	spirals 12mm	No	2	2,500	5,000	DDA/CO	2211101
	spirals 16mm	No	2	3,000	6,000	DDA/CO	2211101
	spirals 25mm	No	2	3,000	6,000	DDA/CO	2211101
	Spirals 8mm	No	2	1,500	3,000	DDA/CO	2211101
	Envelopes DL	No	10	150	1,500	DDA/CO	2211101
	Paper punching machines; Small	No	10	750	7,500	DDA/CO	2211101
	Paper punching machines; Medium	No	10	850	8,500	DDA/CO	2211101
	Paper punching machines; Giant	No	2	3,500	7,000	DDA/CO	2211101
	Stapler machines; Giant	No	1	3,500	3,500	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000	4,000	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	3	4,000	12,000	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	3	4,000	12,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	3	4,000	12,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	3	4,000	12,000	DDA/CO	2211101
	Staple Remover	No	10	100	1,000	DDA/CO	2211101
	Filed Note Books	No	30	100	3,000	DDA/CO	2211101
	Flip Charts	No	10	800	8,000	DDA/CO	2211101
	Cardboard; Manilla Paper, A1, 300gms	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	2	2,000	4,000	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	Markers; Felt pens Packets	No	10	1,000	10,000	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	10	500	5,000	DDA/CO	2211101
	Ink Stamp (one)	No	40	100	4,000	DDA/CO	2211101
	Ink Pad (one)	No	15	100	1,500	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	10	100	1,000	DDA/CO	2211101
	Stapler; giant	No	2	2,500	5,000	DDA/CO	2211101
	Embossed paper(white)	No	10	700	7,000	DDA/CO	2211101
	Embossed paper(blue)	No	10	700	7,000	DDA/CO	2211101
	Embossed paper(yellow)	No	10	700	7,000	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	10	700	7,000	DDA/CO	2211101
	Heavy duty spiral binder	No	1	10,000	10,000	DDA/CO	2211101
	Highlighter pen	No	10	100	1,000	DDA/CO	2211101
	Flipcharts	No	10	750	7,500	DDA/C.O	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Supplies and Accessories for Computers and Printers	Toner 80 A	No	66	6,000	396,000	DDA/CO	2211102
	Computer antivirus	No	50	2,500	125,000	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000	500,000	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	120,000	480,000	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	100	1,200	120,000	DDA/CO	2211103
	Detergent powder	No	50	150	7,500	DDA/CO	2211103
	Air fresheners	No	50	200	10,000	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000	DDA/CO	2211103
	Hand wash liquid	No	40	500	20,000	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000	DDA/CO	2211103
	Rakes	No	4	500	2,000	DDA/CO	2211103
	Scrubbing brush	No	10	200	2,000	DDA/CO	2211103
	Slashers	No	6	500	3,000	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000	DDA/CO	2211103
	brooms with handle	No	40	200	8,000	DDA/CO	2211103
	moppers(rags)	No	30	200	6,000	DDA/CO	2211103
	plastic buckets	No	16	250	4,000	DDA/CO	2211103
	liquid detergent	No	240	200	48,000	DDA/CO	2211103
	Sanitizer (500ml)	No	60	990	59,400	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	3	30,000	90,000	DDA/CO	3111001
	Conference chairs	No	10	7,500	75,000	DDA/CO	3111001
	Office desks	No	5	20,000	100,000	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	105,000	DDA/CO	3111001

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Microwave cooker	No	3	20,000	60,000	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	18,000	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000	DDA/CO	3111001
	Utensils; tea cups, Glass plates,sufurias,flasks	No.	20	1,500	30,000	DDA/CO	3111001
	Conference table	No	1	50,000	50,000	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000	DDA/CO	3111001
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000	220,000	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	30	7,500	225,000	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	1100	200	220,000	DDA/CO	2210801
	Sugar	No	75	5,000	375,000	DDA/CO	2210801
	Milk	No	4,000	120	480,000	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Nescafe(200 GMS TINS)	No	75	750	56,250	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000	DDA/CO	2210801
	Mineral Water- 20lit bottles	No	936	527	493,272	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	2500	70	175,000	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	1,460,000	17,520,000	DDA/HRO/CO	2110101
	Cooperatives Casuals	Monthly	12	550,000	-	DDA/HRO/CO	2110202
Staff Training	Senior Management Course	No	2	110,000	220,000	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	2	160,000	320,000	DDA/HRO/CO	2210711
	Supervisory	No.	3	70,000	210,000	DDA/HRO/CO	2210711
	KISM (2 Officers once a year)	No	2	120,000	240,000	DDA/HRO/CO	2210711
	ICPAC - 6 officers once a year	No	6	65,000	390,000	DDA/HRO/CO	2210711
	Performance Management	No	2	60,000	120,000	DDA/HRO/CO	2210711
	M&E and Project Management	No	2	120,000	240,000	DDA/HRO/CO	2210711
	Human resource management	No.	2	60,000	120,000	DDA/HRO/CO	2210711
	KIBHIT - 10 drivers once a year	No	3	66,000	198,000	DDA/HRO/CO	2210711
	Administrators and Secretarial Training -7	No	2	80,000	160,000	DDA/HRO/CO	2210711
	Clerical Officers Training	No	2	60,000	120,000	DDA/HRO/CO	2210711
	Development Planning	No	2	120,000	240,000	DDA/HRO/CO	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000	DDA/HRO/CO	2210302

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Day Conference	No	90	2,500	225,000	DDA/HRO/CO	2210302
	DSA	No	45	8,400	378,000	DDA/HRO/CO	2210302
	Fuel	Km	180	15	2,700	DDA/HRO/CO	2211201
	MV Maintenance	Km	180	22	3,960	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000	DDA/HRO/CO	2210302
	Day Conference	No	96	1,500	144,000	DDA/HRO/CO	2210302
	DSA	No	168	3,000	304,000	DDA/HRO/CO	2210302
	Fuel	Km	90	15	1,350	DDA/HRO/CO	2211201
	MV Maintenance	Km	90	22	1,980	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					-		
Stakeholder engagement on the Cooperatives Policies	Hall and PA hire	No	5	20,000	100,000	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	300,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	DSA	No	10	42,000	420,000	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fuel	Km	140	15	2,100	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	22	3,080	CECM/CO/DIRECTORS	2220101
Development of Bungoma Cooperatives Policy	Hall hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210302
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	10	42,000	420,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101
Development of Bungoma Cooperatives Bill	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Development of Cooperative Development Fund Regulations	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	10	44,800	448,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Bungoma Cooperative Development Fund Bill	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	50,000	CECM/CO/DIRECTORS	2210301
	DSA	No	100	8,400	840,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Bungoma CASSCOM Bill	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303

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

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Cooperative Development Strategies	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Bungoma Cooperatives Database	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	400	1,000	400,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Sub programme 1.4 : Planning and financial Management					-		
Review of Sectoral Plans	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	300	1,000	300,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	300	2,000	600,000	FO/ECONOMIST/CO	2210301
	DSA	No	50	11,200	560,000	FO/ECONOMIST/CO	2211301
	Day Conference	No	50	2,500	125,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	10	10,000	100,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	10	1,500	15,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	67,200	672,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	1,500	45,000	FO/ECONOMIST/CO	2211301
	DSA	No	50	3,000	150,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Review of the Departmental Strategic Plan	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	5,000	750,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	5,000	750,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	10	15,000	150,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	67,200	672,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	2,940	1,470,000	CECM/CO/DIRECTORS	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210301
	DSA	No	10	58,800	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	1000	15	15,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	1000	22	22,000	CECM/CO/DIRECTORS	2220101
	Day Conference	No	10	15,000	150,000	FO/ECONOMIST/CO	2211301
	Stakeholders meetings	No	2	450,000	900,000	CECM/CO/DIRECTORS	2210301
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	20	29,400	588,000	FO/ECONOMIST/CO	2210303
	Airtime	No	20	1,000	20,000	FO/ECONOMIST/CO	
	Fuel	km	5000	15	75,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	5000	22	110,000	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	25	20,000	500,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	8	25,000	200,000	FO/ECONOMIST/CO	2211301
	DSA	No	8	56,000	448,000	FO/ECONOMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	100	22	2,200	FO/ECONOMIST/CO	2220101
	Hall hire	No	4	7,500	30,000	FO/ECONOMIST/CO	2210303
	DSA	No	40	3,000	120,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	40	1,500	60,000	FO/ECONOMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000	CECM/CO	2210303
	Lunches	No	100	1,500	150,000	CECM/CO	2210303
	Fare Refund	No	100	2,000	200,000	CECM/CO	2210301
	Fuel	km	200	15	3,000	CECM/CO	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO	2220101
Partnership in establishing e-extension platform	MOU	No	1	-	-	CECM/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Monthly coordination meetings for CECM & 3 COs (Drivers)	Per diems	No	12	67,200	806,400	CECM/CO	2210302
	Fuel	Km	200	150	30,000	CECM/CO	2211201
	MV Maintenance	km	200	200	40,000	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					-		
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000	CECM/DDA/CO	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Sensitization of staff on PC and appraisals	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000	CECM/DDA/CO	2210303
	Lunches	No	60	2,940	176,400	CECM/DDA/CO	220103
	Fare Refund	No	60	1,000	60,000	CECM/DDA/CO	2210301
	Day Conference	No	60	1,500	90,000	CECM/DDA/CO	2211301
Programme 5: Cooperatives Development and Management					-		
programme 5.1: Administrative and support programmes					-		
Sub programme 5.2 : Cooperatives extension service and training (Co-					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
operative Governance (Training))							
training of 30 technical officers on field cooperative extension	perdiem	NO	30	56,000	1,680,000	CDC/CO	
	day conference facility	NO	30	12,500	375,000	CDC/CO	
external workshops- kuscco leaders summit and kuscco national(12 days for 14 officers)	perdiem	No	134,400	14	1,881,600	CDC/CO	
carry out cooperative survey 15 days (cooperative data)	lunch	NO	44100	30	1,323,000	CDC/CO	
	printing and stationary	assorted	10	500	5,000	CDC/CO	
data analysis and report writing(10 officers)	Daily subsistence	NO	78400	10	784,000	CDC/CO	
agricultural shows(nairobi for 5 day for 6 staff)	perdiem	NO	6	56,000	336,000	CDC/CO	
Bungoma agricultural show for 5days	lunch	NO	30	5,000	150,000	CDC/CO	
kitale agricultural show for 5days for 10 staff	lunch	assorted	10	28,000	280,000	CDC/CO	
Train 400 members of management committees	Lunches	No	1000	400	400,000	CDC/CO	
	Fare Refund	No	1000	600	600,000	CDC/CO	
	fuel	No	250	15	3,750	CDC/CO	
	Maintenance (MV)	No	250	22	5,500	CDC/CO	
Train 50 Society staff members on co-operative governance	Lunches	No	50	1,000	50,000	CDC/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	80	500	40,000	CDC/CO	
	fuel	No	250	15	3,750	CDC/CO	
	Maintenance (MV)	No	250	22	5,500	CDC/CO	
Inspect 50 Co-operative Societies	Lunches	No	50	1,000	50,000	CDC/CO	
	Fare Refund	No	50	1,000	50,000	CDC/CO	
	fuel	No	250	15	3,750	CDC/CO	
	Maintenance (MV)	No	250	22	5,500	CDC/CO	
Organize Ushirika Day Celebrations	Lunches	No	400	1,000	400,000	CDC/CO	
	Fare Refund	No	400	500	200,000	CDC/CO	
	fuel	No	250	15	3,750	CDC/CO	
	Maintenance (MV)	No	250	22	5,500	CDC/CO	
	Tent and chairs Hire	No	400	20	8,000	CDC/CO	
	PA Hire	No	1	20,000	20,000	CDC/CO	
	venue hire		100	1,000	100,000		
2 ICPAK (institute of certified public accountants for 14 officer)	perdiem	No	14	-	-	CDC/CO	
2 cooperative alliance of kenya-governance training(14 officers)	perdiem	No	14	44,800	627,200	CDC/CO	
2 capacity building for naitiri daily(board, members and staff- 500)	lunch	NO	500	1,000	500,000	CDC/CO	
	Fare Refund	No	500	500	250,000		
	Stationary	ASSorted	100	600	60,000	CDC/CO	
	venue hire	NO	3	10,000	30,000		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 5.3 : Cooperatives Audit Services					-		
Audit 100 Co-operative societies	Lunches	No	500	1,000	500,000	CDC/CO	
	Fare Refund	No	500	1,000	500,000	CDC/CO	
	fuel	No	100	15	1,500	CDC/CO	
	Maintenance (MV)	No	100	22	2,200	CDC/CO	
Establishment of co-operative bookkeeping & accountancy centre	Lunches	No	80	1,000	80,000	CDC/CO	
	Fare Refund	No	80	1,000	80,000	CDC/CO	
	fuel	No	100	15	1,500	CDC/CO	
	Maintenance (MV)	No	100	22	2,200	CDC/CO	
	Desktop Computers	No	4	90,000	360,000	CDC/CO	
	Chairs	No	5	15,000	75,000	CDC/CO	
	Desks	No	5	18,000	90,000	CDC/CO	
	Rent	No	12	10,000	120,000	CDC/CO	
	Stationery	Assorted	6	15,000	90,000	CDC/CO	
Sub programme 5.4.Subcounty operations (Each item will apply for the 9 subcounties)					-		
Holding of management meetings	DSA	No	1000	900	900,000	subcounty coop officer	
Special general meetings	DSA	No	1000	900	900,000	subcounty coop officer	
Routine visits to societies	DSA	No	1000	900	900,000	subcounty coop officer	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Holding of Annual General Meeting	DSA	No	1000	900	900,000	subcounty coop officer	
					-		
Sub programme 5.3 : Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)					-		
Construction of coffee bean store, at kituni,lukusi coffee factories and fencing of Sirandafu coffee factories	Procurement of Construction Works	No	3	4,000,000	12,000,000	CDC/CO	
Construction of Coffee Drying tables	Procurement of Construction Works	No	1	4,000,000	4,000,000		
Purchase of Coffee seed and tubes	Purchase for distribution to coffee societies as support for establishment of coffee nurseries	No	1	5,000,000	5,000,000	CDC/CO	
	procurement of coffee tubes	No	1	2,000,000	2,000,000	CDC/CO	
	Total						
LIVESTOCK AND FISHERIES							
Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in services							

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ-Meter No. 360904, ATC, Sub county Meters and slaughter houses	Monthly	12	125,000	1,500,000	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	120,000	1,440,000	DDA/CO	2210102
	Website Maintenance	Monthly	12	45,000	540,000	DDA/CO	2210202
	Internet Connection Charges	Monthly	12	75,000	900,000	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime(1000s),for CECM (12*6,000), 3 CCO (3*12*6,000),4 Directors ((4*12*5000),2 Accountant (2*12*3500),1 Economist (12*3500),2 SEC (12*2*3500),2 FO (12*3500), 2SCMO (2*12*3500),2 Admins (2*12*3500), 1 HRO (1*12*3500)	Monthly	12	111,500	1,338,000	DDA/CO	2210201
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	15	40,000	600,000	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub-counties and Institutions MVs	No	20	90,000	1,800,000	DDA/CO	2210904
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	375,000	1,300,000	DDA/CO	2220201
Purchase of stationery, working tools and equipment for staff	Purchase of 12 laptops for 2 SCMO, HRMO, Admin, FO, 4 Directors, CECM, 2 Cos	No	12	90,000	1,080,000	DDA/CO	3111002
	Purchase of 7 desktop computers for Economist, CFF, Admin, SCMO,	No	7	90,000	630,000	DDA/CO	3111002

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Accounts, Mt. Elgon Sub County Office						
	Purchase of 1 camera and 4 tablets for the communication office and M&E Units	No	5	100,000	500,000	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	280	5,000	1,400,000	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	20	12,000	240,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	45	5,000	225,000	DDA/CO	2211016
	Purchase of 2 projectors	No	2	60,000	120,000	DDA/CO	3111002
Purchase of office stationery	Printing Paper A4	No	400	550	220,000	DDA/CO	2211101
	Ruled Papers A4	No	30	300	9,000	DDA/CO	2211101
	Notebooks shorthand's A5	No	100	80	8,000	DDA/CO	2211101
	Notebooks shorthand's A4	No	60	100	6,000	DDA/CO	2211101
	biro pen fine point assorted colours	No	100	500	50,000	DDA/CO	2211101
	Pencils (2HB)	No	6	450	2,700	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	150	300	45,000	DDA/CO	2211101
	Paper Clips (small) Pkt of 100	No	50	50	2,500	DDA/CO	2211101
	Paper Clips (Large) Pkt of 100	No	50	100	5,000	DDA/CO	2211101
	Stapler (MEDIUM))	No	75	750	56,250	DDA/CO	2211101
	Eraser	No	15	480	7,200	DDA/CO	2211101
	Box File A4	No	100	250	25,000	DDA/CO	2211101
	Spring Files Plastic	No	600	85	51,000	DDA/CO	2211101
	File Folders	No	20	65	1,300	DDA/CO	2211101
	Envelopes A4	No	300	250	75,000	DDA/CO	2211101
	Envelopes A5	No	600	150	90,000	DDA/CO	2211101
	Envelopes A3	No	100	400	40,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stable Pins large size(pkt of 5000)	No	60	400	24,000	DDA/CO	2211101
	Whiteout 20ml	No	60	150	9,000	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	60	100	6,000	DDA/CO	2211101
	Delivery Books	No	20	350	7,000	DDA/CO	2211101
	Visitors Books	No	10	350	3,500	DDA/CO	2211101
	Diary Books branded	No	50	1,500	75,000	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	150	350	52,500	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	150	300	45,000	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	40	250	10,000	DDA/CO	2211101
	Yellow Stickers (small size)	No	60	200	12,000	DDA/CO	2211101
	Yellow Stickers (large size)	No	60	250	15,000	DDA/CO	2211101
	Glue Paste (36g stick)	No	40	85	3,400	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	60	100	6,000	DDA/CO	2211101
	Paper Shredder	No	2	10,000	20,000	DDA/CO	2211101
	Carbon Paper A4	No	40	1,800	72,000	DDA/CO	2211101
	Binding covers	No	20	850	17,000	DDA/CO	2211101
	spirals 10mm	No	4	2,000	8,000	DDA/CO	2211101
	spirals 12mm	No	4	2,500	10,000	DDA/CO	2211101
	spirals 16mm	No	4	3,000	12,000	DDA/CO	2211101
	spirals 25mm	No	4	3,000	12,000	DDA/CO	2211101
	Spirals 8mm	No	4	1,500	6,000	DDA/CO	2211101
	Envelopes DL	No	20	150	3,000	DDA/CO	2211101
	Paper punching machines; Small	No	20	750	15,000	DDA/CO	2211101
	Paper punching machines; Medium	No	10	850	8,500	DDA/CO	2211101
	Paper punching machines; Giant	No	4	3,500	14,000	DDA/CO	2211101
	Stapler machines; Giant	No	4	3,500	14,000	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000	4,000	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	8	4,000	32,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Onion skin paper;white conqueror A5	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	8	4,000	32,000	DDA/CO	2211101
	Staple Remover	No	40	100	4,000	DDA/CO	2211101
	Filed Note Books	No	400	100	40,000	DDA/CO	2211101
	Flip Charts	No	10	800	8,000	DDA/CO	2211101
	Cardboard; Manilla Paper, A1, 300gms	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	2	2,000	4,000	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	Markers; Felt pens Packets	No	20	1,000	20,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Staple Pins 66/14(Giant)	No	20	500	10,000	DDA/CO	2211101
	Ink Stamp (one)	No	40	100	4,000	DDA/CO	2211101
	Ink Pad (one)	No	15	100	1,500	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	10	100	1,000	DDA/CO	2211101
	Stapler; giant	No	6	2,500	15,000	DDA/CO	2211101
	Embossed paper(white)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(blue)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(yellow)	No	20	700	14,000	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	20	700	14,000	DDA/CO	2211101
	Heavy duty spiral binder	No	2	10,000	20,000	DDA/CO	2211101
	Highlighter pen	No	30	100	3,000	DDA/CO	2211101
	Flipcharts	No	100	750	75,000	DDA/CO	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	66	6,000	396,000	DDA/CO	2211102
	Computer antivirus	No	50	2,500	125,000	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN, GREEN, BLACK	No	5	100,000	500,000	DDA/CO	2211102
Maintenance of Computers and printers	Quarterly Maintenance/Service of computers and printers	No	4	120,000	480,000	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	240	1,200	288,000	DDA/CO	2211103
	Detergent powder	No	200	150	30,000	DDA/CO	2211103
	Air fresheners	No	300	200	60,000	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000	DDA/CO	2211103
	Hand wash liquid	No	40	500	20,000	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000	DDA/CO	2211103
	Rakes	No	4	500	2,000	DDA/CO	2211103

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Scrubbing brush	No	10	200	2,000	DDA/CO	2211103
	Slashers	No	6	500	3,000	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000	DDA/CO	2211103
	brooms with handle	No	40	200	8,000	DDA/CO	2211103
	moppers(rags)	No	30	200	6,000	DDA/CO	2211103
	plastic buckets	No	16	250	4,000	DDA/CO	2211103
	liquid detergent	No	240	200	48,000	DDA/CO	2211103
	Sanitizer (500ml)	No	60	990	59,400	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	3	30,000	90,000	DDA/CO	3111001
	Conference chairs	No	10	7,500	75,000	DDA/CO	3111001
	Office desks	No	5	20,000	100,000	DDA/CO	3111001
	Refrigerator single door	No	3	35,000	105,000	DDA/CO	3111001
	Microwave cooker	No	3	20,000	60,000	DDA/CO	3111001
	Gas Cooker Meko with grill	No.	3	6,000	18,000	DDA/CO	3111001
	Cutlery	No	4	2,500	10,000	DDA/CO	3111001
	Utensils; tea cups, Glass plates,sufurias,flasks	No.	20	1,500	30,000	DDA/CO	3111001
	Conference table	No	1	50,000	50,000	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000	DDA/CO	3111001
	Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	220,000	220,000	DDA/CO	3111001
	Office Curtains/Curtains' rod	No/Set	30	7,500	225,000	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	1100	200	220,000	DDA/CO	2210801
	Sugar	No	75	5,000	375,000	DDA/CO	2210801

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Milk	No	4,000	120	480,000	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Nescafe(200 GMS TINS)	No	75	750	56,250	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000	DDA/CO	2210801
	Mineral Water- 20lit bottles	No	936	527	493,272	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 3 newspapers (Daily Nation, the Standard and Star)	No	5400	70	378,000	DDA/CO	2210503
Sub programme 1.2 : Human Resource Management and Development					-		
Payment of salaries (personnel emoluments)	Permanent and pensionable (total number of p&p staff is 465)	Monthly	12	10,208,000	122,496,000	DDA/HRO/CO	2110101
	22 Casuals (Chwele Fish Farm, Chwele Chichen Slaughterhouse and HQ)	Monthly	12	251,000	3,012,000	DDA/HRO/CO	2110202
Staff Training	Senior Management Course	No	3	110,000	330,000	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	2	160,000	320,000	DDA/HRO/CO	2210711
	Supervisory	No.	4	70,000	280,000	DDA/HRO/CO	2210711
	KISM (3 Officers once a year)	No	3	120,000	360,000	DDA/HRO/CO	2210711
	ICPAC - 5 officers once a year	No	5	65,000	325,000	DDA/HRO/CO	2210711
	Performance Management	No	3	60,000	180,000	DDA/HRO/CO	2210711

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	M&E and Project Management	No	3	120,000	360,000	DDA/HRO/CO	2210711
	Human resource management	No.	3	60,000	180,000	DDA/HRO/CO	2210711
	KIBHIT - 10 drivers once a year	No	4	66,000	264,000	DDA/HRO/CO	2210711
	Administrators and Secretarial Training -7	No	6	80,000	480,000	DDA/HRO/CO	2210711
	Clerical Officers Training	No	5	60,000	300,000	DDA/HRO/CO	2210711
	Development Planning	No	2	120,000	240,000	DDA/HRO/CO	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000	DDA/HRO/CO	2210302
	Day Conference	No	90	2,500	225,000	DDA/HRO/CO	2210302
	DSA	No	133	8,400	1,117,200	DDA/HRO/CO	2210302
	Fuel	Km	180	15	2,700	DDA/HRO/CO	2211201
	MV Maintenace	Km	180	22	3,960	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000	DDA/HRO/CO	2210302
	Day Conference	No	96	1,500	144,000	DDA/HRO/CO	2210302
	DSA	No	168	3,000	504,000	DDA/HRO/CO	2210302
	Fuel	Km	90	15	1,350	DDA/HRO/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	Km	90	22	1,980	DDA/HRO/CO	2220101
Sub programme 1.3 : Policy, Legal and Regulatory Framework					-		
Stakeholder engagement on the Agriculture Sector Polices	Hall and PA hire	No	5	20,000	100,000	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210303
	DSA	No	30	42,000	1,260,000	CECM/CO/DIRECTORS	2210303
	Fuel	Km	140	15	2,100	CECM/CO/DIRECTORS	2211201
	MV Maintenance	Km	140	22	3,080	CECM/CO/DIRECTORS	2220101
Development of Dairy Development Strategy	Hall hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210302
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	30	42,000	1,260,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Development of Poultry Development Strategy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECTORS	2220101
Development of Bungoma Fisheries Bill	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	25	44,800	1,120,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Veterinary Services Development Strategy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301

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

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

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

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Day Conference	No	150	2,500	375,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	10,000	300,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	150	1,500	225,000	FO/ECONOMIST/CO	2211301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	30	67,200	2,016,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	100	1,000	100,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	100	1,500	150,000	FO/ECONOMIST/CO	2211301
	DSA	No	100	3,000	300,000	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
Review of the Departmental Strategic Plan	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Lunches	No	150	5,000	750,000	FO/ECONOMIST/CO	2210303
	Fare Refund	No	150	5,000	750,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	30	15,000	450,000	FO/ECONOMIST/CO	2211301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	21	67,200	1,411,200	FO/ECONOMIST/CO	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
CIDP Review - ALFIC Components	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210303
	Lunches	No	500	2,940	1,470,000	CECM/CO/DIRECTORS	2210303
	Fare Refund	No	500	1,000	500,000	CECM/CO/DIRECTORS	2210301
	DSA	No	31	58,800	1,822,800	CECM/CO/DIRECTORS	2210303
	Fuel	km	1000	15	15,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	1000	22	22,000	CECM/CO/DIRECTORS	2220101
	Day Conference	No	35	15,000	525,000	FO/ECONOMIST/CO	2211301
	Stakeholders meetings	No	2	1,500,000	3,000,000	CECM/CO/DIRECTORS	2210301
Monitoring and Evaluation of Departmental Projects and Initiatives	DSA	No	100	29,400	2,940,000	FO/ECONOMIST/CO	2210303
	Airtime	No	100	1,000	100,000	FO/ECONOMIST/CO	
	Fuel	km	5000	15	75,000	FO/ECONOMIST/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	5000	22	110,000	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	25	20,000	500,000	FO/ECONOMIST/CO	2211301
	DSA	No	10	56,000	560,000	FO/ECONOMIST/CO	2210303
Preparation of end year Financial/Budget/Project/Programme Reports	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	30	25,000	750,000	FO/ECONOMIST/CO	2211301
	DSA	No	12	56,000	672,000	FO/ECONOMIST/CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	100	22	2,200	FO/ECONOMIST/CO	2220101
	Hall hire	No	4	7,500	30,000	FO/ECONOMIST/CO	2210303
	DSA	No	40	3,000	120,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	40	1,500	60,000	FO/ECONOMIST/CO	2211301
Sub programme 1.5 : Sector Coordination					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000	CECM/CO	2210303
	Lunches	No	400	1,500	600,000	CECM/CO	2210303
	Fare Refund	No	400	2,000	800,000	CECM/CO	2210301
	Fuel	km	200	15	3,000	CECM/CO	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO	2220101
Partnership in establishing e-extension platform	MOU	No	1	-	-	CECM/CO	
Monthly coordination meetings for CECM & 3 COs (Drivers)	Per diems	No	36	67,200	2,419,200	CECM/CO	2210302
	Fuel	Km	2	200	400	CECM/CO	2211201
	MV Maintenance	km	200	200	40,000	CECM/CO	2220101
Sub programme 1.5 : Leadership and Governance					-		
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000	CECM/DDA/CO	2211301
Quarterly Complaints Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Quarterly Integrity Assurance Committee Meeting	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210303
	DSA	No	100	3,000	300,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301
Sensitization of staff on PC and appraisals	Fuel	km	800	15	12,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000	CECM/DDA/CO	2210303
	Lunches	No	600	1,500	900,000	CECM/DDA/CO	220103
	Fare Refund	No	600	1,000	600,000	CECM/DDA/CO	2210301
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2211301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub programme 1.2. : Policy Formulation					-		
	DSA for technical working groups	No	11	78,400	862,400	CDLP/CO	2210802
Policy Formulations(Indigenous Chicken Improvement and Bee keeping development Policy)	Fare refund	No	500	1,000	500,000	CDLP/CO	2210802
	Lunches	No	500	500	250,000	CDLP/CO	2210802
Programme 3. LIVESTOCK DEVELOPMENT AND MANAGEMENT					-		
Livestock Extension Services					-		
Staff training on Technical Livestock Courses	Funds for payment of tuitionTuition	No	10	80,000	800,000	CDLP/CO	2210711
	Fare refund	No	6	5,000	30,000	CDLP/CO	2210301
	Per Diems for officers	No	10	56,000	560,000	CDLP/CO	2210303
Staff training at Mabanga ATC on selected livestock enterprises	Accommodation	No	30	9,000	270,000	CDLP/CO	2210402
	Travel Cost	No	30	1,600	48,000	CDLP/CO	2210301
	Hire of hall	No	5	6,000	30,000	CDLP/CO	2210704
	Facilitation fees	No	15	5,000	75,000	CDLP/CO	2210708
	Assorted Stationery for training	No	60	100	6,000	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000	CDLP/CO	2210704

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA for officiating officers(CEC &CO)	No	10	2,000	20,000	CDLP/CO	2210303
	Fuel	No	200	30	6,000	CDLP/CO	2211201
	Maintanance(MV)	No	200	20	4,000	CDLP/CO	2220101
SCLPOs Consultative meetings with CDLP	Dsa for 4 meetings	No	100	14,500	1,450,000	CDLP/CO	2210303
	Tea and snacks for 100 participants	No	100	1,000	100,000	CDLP/CO	2210802
	Fare refund	No	30	1,600	48,000	CDLP/CO	2210301
Professional Stakeholder Meetings	Hall hire for the meeting		5	5,000	25,000	CDLP/CO	2210802
	Fare refund to the stakeholders	No	500	1,000	500,000	CDLP/CO	2210802
	Fuel	No	2,000	30	60,000	CDLP/CO	2210802
	Maintanance(MV)	No	2,000	20	40,000	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	1000	1,000	1,000,000	CDLP/CO	2210802
	Hall hire for the meeting		5	5,000	25,000	CDLP/CO	2210802
Poultry stakeholder Engagement	Fare refund to the stakeholders	No	100	1,000	100,000	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000	CDLP/CO	2210802
	Tea and snacks for 500 participants	No	100	1,000	100,000	CDLP/CO	2210802
Dairy Stakeholder Engagement	Hall hire for the meeting		5	5,000	25,000	CDLP/CO	2210802
	Fare refund to the stakeholders	No	100	1,000	100,000	CDLP/CO	2210802
	Fuel	No	4,000	30	120,000	CDLP/CO	2210802
	Maintanance(MV)	No	4,000	20	80,000	CDLP/CO	2210802
	Tea and snacks for 1000 participants	No	100	1,000	100,000	CDLP/CO	2210802
Train farmers at Mabanga ATC on different Livestock enterprises	Accommodation for 42 staff	No	42	9,000	378,000	CDLP/CO	2210302
	Travel Cost for 42 staff	No	42	1,600	67,200	CDLP/CO	2210301

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hire of hall	No	5	6,000	30,000	CDLP/CO	2210704
	Facilitation fees	No	15	5,000	75,000	CDLP/CO	2210708
	Stationary	No	42	100	4,200	CDLP/CO	2211101
	Hire of LCD	No	5	6,000	30,000	CDLP/CO	2210704
	DSA(Officiating)	No	10	2,000	20,000	CDLP/CO	2210303
	Fuel	No	200	30	6,000	CDLP/CO	2211201
	Maintanance(MV)	No	200	20	4,000	CDLP/CO	2220101
Acitivity Total					-		
Staff Residential training on bee keeping	Accommodation for 30 staff	No	30	8,400	252,000	CDLP/CO	3111002
	Travel Cost(Fare refund for 30 staff	No	30	1,000	30,000	CDLP/CO	2210302
	Hire of hall for 5 days	No	5	2,000	10,000	CDLP/CO	2210301
	printing papers	No	10	500	5,000	CDLP/CO	2211101
	Flip chats	No	5	300	1,500	CDLP/CO	2211101
	Felt pens	Packet	1	500	500	CDLP/CO	2211101
	masking tape	Pieces	3	150	450	CDLP/CO	2211101
	Lunch allowance for officiating officers	No	2	2,000	4,000	CDLP/CO	2210303
	Facilitation fees	No	15	5,000	75,000	CDLP/CO	2210708
	Fuel for County Staff	Km	200	30	6,000	CDLP/CO	2211201
	Maintainance(mv)	Km	200	22	4,400	CDLP/CO	2220101
Preparation and participation in Bungoma ASK show	Lunch allowances for Officers	No	150	2,000	300,000	CDLP/CO	2210303
	Assorted exhibits	No	30	10,000	300,000	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000	CDLP/CO	2220101
	Tickets for exhibitors for 3 days	No	1000	150	150,000	CDLP/CO	2210505
	Lunch for exhibitors for 3 days	No	146	1,000	146,000	CDLP/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hire of transport for animals to and fro the show ground	No	2	20,000	40,000	CDLP/CO	2210604
	Hire of building for livestock	No	1	50,000	50,000	CDLP/CO	2210603
	Repair of livestock structures	Assorted	6	20,000	120,000	CDLP/CO	2210505
	Fresh feeds for 30 animals per day for 3 days	kg	500	100	50,000	CDLP/CO	2210505
	Allowances for Animal Attendant	No	15	500	7,500	CDLP/CO	2110202
	Advertisements	No	10	15,000	150,000	CDLP/CO	2210504
	Printing educational materials	No	200	500	100,000	CDLP/CO	2210502
	Purchase of Rossets	No	15	2,500	37,500	CDLP/CO	2210505
	hire of tents and 10 chairs	No	2	2,600	5,200	CDLP/CO	2210505
Staff Participation in other shows and international conferences	Funds to pay officers DSA during participation	No	12	60,000	720,000	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000	CDLP/CO	2220101
Participation in Kitale and Eldoret ASK Shows	Funds to pay officers DSA during participation	No	20	10,000	200,000	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	1000	30	30,000	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000	CDLP/CO	2220101
World food day preparation and participation	Lunch allowances for Officers	No	27	1,000	27,000	CDLP/CO	2210303
	Assorted exhibits	No	10	3,000	30,000	CDLP/CO	2210505
	Fuel and Lubricants for show activities	Km	1000	30	30,000	CDLP/CO	2211201
	Maintainance(Mv)	Km	1000	20	20,000	CDLP/CO	2220101
	Lunch for exhibitors for 3 days	No	45	1,000	45,000	CDLP/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Repair of livestock structures	Assorted	5	2,000	10,000	CDLP/CO	2210505
	Advertisements	No	3	20,000	60,000	CDLP/CO	2210504
	Printing educational materials	No	50	500	25,000	CDLP/CO	2210502
Backstopping /M&E for livestock activities	DSA for officer during backstopping exercise	No	200	2,940	588,000	CDLP/CO	2210303
	Fuel and Lubricants for show activities	Km	2800	30	84,000	CDLP/CO	2211201
	Maintainance(Mv)	Km	2800	20	56,000	CDLP/CO	2220101
Field days conducted annually	DSA for officer during preparation and participation in fielddays	No	9	100,000	900,000	CDLP/CO	2210303
(1 fielddays per Sub County)	Purchase of assorted agricultural materials	No	9	80,000	720,000	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	4000	22	88,000	CDLP/CO	2211201
	Maintainance(Mv)	No	8000	18	144,000	CDLP/CO	2220101
Demos on different enterprise conducted annually	DSA for officer during preparation and participation in fielddays	No	9	50,000	450,000	CDLP/CO	2210303
	Purchase of assorted agricultural materials	No	9	30,000	270,000	CDLP/CO	2211007
	Fuel and Lubricants for show activities	No	500	22	11,000	CDLP/CO	2211201
	Maintainance(Mv)	No	500	18	9,000	CDLP/CO	2220101
241 farmers trained on urban and Peri-urban Livestock farming.	Accommodation funds for 60 farmers	No	60	9,000	540,000	CDLP/CO	2210402
	Travel Cost fare refund for 60 farmers	No	60	1,600	96,000	CDLP/CO	2210301
	5 days Hire of hall	No	5	6,000	30,000	CDLP/CO	2210704
	Stationary	No	60	100	6,000	CDLP/CO	2211101
	Fuel(Mv)	No	200	30	6,000	CDLP/CO	2211201
	Maintanance(MV)	No	200	22	4,400	CDLP/CO	2220101

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	facilitation Fee	No	15	5,000	75,000	CDLP/CO	2210708
	DSA for officiating officers(CO/CEC)	No	10	2,000	20,000	CDLP/CO	2210303
Purchase of e extension tools and training of 50 Livestock officers on e - Extention	Purchase of laptops/tablets	No	15	50,000	750,000	CDLP/CO	3111002
	Accommodation	No	50	8,400	420,000	CDLP/CO	2210302
	Travel Cost	No	50	1,600	80,000	CDLP/CO	2210301
	printing papers	No	10	500	5,000	CDLP/CO	2211101
	Flip chats	No	3	300	900	CDLP/CO	2211101
	Felt pens	Packet	1	500	500	CDLP/CO	2211101
	masking tape	Pieces	3	150	450	CDLP/CO	2211101
	Lunch allowance(Officiating)	No	2	2,000	4,000	CDLP/CO	2210303
	Facilitation fees	No	9	5,000	45,000	CDLP/CO	2210708
	Fuel for County Staff	Km	500	30	15,000	CDLP/CO	2211201
	Maintainance(mv)	Km	500	22	11,000	CDLP/CO	2220101
	Airtime for E extension messaging	No	100	1,000	100,000	CDLP/CO	2210202
Mapping on Dairy value chain activities	4 Planning meetings DSA	No	60	1,000	60,000	CDLP/CO	2210303
	Travel Costs(transport refund)	No	60	1,000	60,000	CDLP/CO	2210301
	5 Mapping	No	5	85,000	425,000	CDLP/CO	2210303
	Fuel for mapping	Km	4000	30	120,000	CDLP/CO	2211201
	Maintainance (MV)	km	4000	20	80,000	CDLP/CO	2220101
	Tea and Snacks	No	64	150	9,600	CDLP/CO	2210801
	3 days staff training at Mabanga ATC	No	62	1,800	111,600	CDLP/CO	2210402
	Fare refund	No	54	1,800	97,200	CDLP/CO	2210301
	Stationary	Package	66	100	6,600	CDLP/CO	2211101
	Trainers allowances	No	9	8,400	75,600	CDLP/CO	2210708
	Officiating	No	2	2,000	4,000	CDLP/CO	2210303
	Actual Census for 5 days	No	2000	1,000	2,000,000	CDLP/CO	2210303

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Travel Costs	NO	340	1,000	340,000	CDLP/CO	2210301
	Supervision	No	10	11,000	110,000	CDLP/CO	2210303
	Prevalidation of the data at Mabanga for 3 days	No	60	5,400	324,000	CDLP/CO	2210402
	Travel Cost for officers	No	54	1,800	97,200	CDLP/CO	2210301
	Fuel for County Staff	Km	4000	30	120,000	CDLP/CO	2211201
	Maintainance (MV)	Km	4000	20	80,000	CDLP/CO	2220101
Sub programme 3.2 : Value addition, processing and marketing Delopment					-		
Phased Equipping of Bungoma milk factory	Purchase of office and reception equipment and softwares related to the processing equipment	No	1	-	-	CDLP/CO	3111504
Milk Processing Plant (Completion of building)			0	-		CDLP/CO	
Sub programme 3.3 : Livestock value chain development (Dairy ,Poultry, Honey & Rabbit value chains)					-		
Establishment of a honey refinery in Mt.Elgon	Purchase of machinery, installation and operationalization	No	1	18,500,000	18,500,000	CDL/CO	3111504
Establish and develop 90 Model farms ((2 farms per ward)	Construction of structures and starter up kits for 90 farms	No	90	-	-	CDLP/CO	2211007
2,250 dairy cows Purchased for breeding stock	Sourcing, purchase and transportation of dairy breeding stock	No	2250	-	-	CDLP/CO	3111302

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	900 dairy farmers trained on good animal husbandry practices	No	900	-	-	CDLP/CO	
2250 dairy goats purchased for breeding stock	Sourcing,purchase and transportation of dairy goats breeding stock	No	2250	-	-	CDLP/CO	3111302
	900 dairy goat farmers trained on good animal husbandry practices	No	900	-	-	CDLP/CO	
3 Mower, Baler, and a Raker for feed preservation	Purchase of mower	No	3		-		2211007
	Purchase of Raker	No	3		-		2211007
	Purchase of baler	No	3		-		2211007
Purchase of one month old improved kienyeji chicks for breeding stock	Purchase of chicks	No	89000	200	17,800,000	CDLP/CO	3111302
6,480 Geese and Ganders for breeding stock	Purchase of geese and ganders	No	9000	-	-	CDLP/CO	3111302
6,480 Hens and Gobblers for breeding stock	Purchase of Hens and Gobblers	No	2000	-	-	CDLP/CO	3111302
13,500 langstroth hives for bee multiplication purchased	Purchase of Langstroth bee hives	No	13500	-	-	CDLP/CO	2211007
1620 Sows and boars for breeding stock purchased	Purchase of Sows and boars for breeding	No	1620	-	-	CDLP/CO	3111302
livestock census County wide	Conduct Livestock census	No	1	-	-	CDLP/CO	
CSP3.0 Sub County Activities					-		
12.Electricity	Funds	No	108	500	54,000	CDLP/CO	2210705

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
12. Water & sewerage charges	Funds	No	0	1,000	-	CDLP/CO	2210705
Telephone, Telex, Fax, Mobile & e-mail	Funds	No	0	1,000	-	CDLP/CO	2210705
Courier & postal services	Funds	No	0	500	-	CDLP/CO	2210705
General office supplies	Funds	No	18	3,000	54,000	CDLP/CO	2210705
Airtime for Modems	Funds	No	108	1,000	108,000	CDLP/CO	2210705
Maintenance of computers	Funds	No	108	1,000	108,000	CDLP/CO	2210705
Assorted Sanitary & cleaning materials	Funds	No	36	1,000	36,000	CDLP/CO	2210705
Subscription to newspapers, magazines, & periodicals	Funds	No	0	60	-	CDLP/CO	2210705
Maintenance of office Building	Funds	No	36	2,000	72,000	CDLP/CO	2210705
Maintenance of office furniture	Funds	No	36	1,000	36,000	CDLP/CO	2210705
Fuel for Coordination	Fuel(Mv)	No	13500	30	405,000	CDLP/CO	2210705
Maintenance(Mv)	Maintenance(Mv)	No	13500	20	270,000	CDLP/CO	2210705
Staff meetings	DSA	No	36	8,000	288,000	CDLP/CO	2210705
Livestock extension activities					-		
Field days					-		
Planning and SH Meetings	DSA	No	36	6,000	216,000	CDLP/CO	2210705
Assorted Demonstration Materials	Funds	No	54	6,000	324,000	CDLP/CO	2210705
Assorted Training materials	Funds	No	54	2,000	108,000	CDLP/CO	2210705

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Exhibition day	DSA	No	0	1,000	-	CDLP/CO	2210705
Fuel for operation	Fuel(Mv)	No	13500	30	405,000	CDLP/CO	2210705
Maintenance of motor vehicle	Maintenance(Mv)	No	13500	20	270,000	CDLP/CO	2210705
Training farmer groups to new livestock production technologies(Dairy Goats, Pigs, Honey,)	Funds	No	108	4,000	432,000	CDLP/CO	2210705
Publicity	Funds	No	54	3,000	162,000	CDLP/CO	2210705
Dairy and poultry value chain Improvement					-		
Training Poultry and dairy farmer groups	Funds	No	36	6,000	216,000	CDLP/CO	2210705
	Stationary	No	54	1,500	81,000	CDLP/CO	2210705
Follow ups on Dairy and poultry breeding stock	DSA	No	54	2,000	108,000	CDLP/CO	2210705
Supervision by SCLPO	DSA	No	54	2,000	108,000	CDLP/CO	2210705
Poultry and dairy committee meetings	Funds	No	63	4,000	252,000	CDLP/CO	2210705
Fuel(Mv)	Funds	No	13500	30	405,000	CDLP/CO	2210705
Maintenance(Mv)	Funds	No	13500	20	270,000	CDLP/CO	2210705
SCLPO Consultation at the County	Travel Cost	No	36	1,000	36,000	CDLP/CO	2210705
Dairy stakeholder Engagement	Funds	No	1	2,500,000	2,500,000	CDLP/CO	
Poultry stakeholder engagement	Funds	No	1	4,000,000	4,000,000	CDLP/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Veterinary Administrative services					-		
Boards and Meetings	Workshop and budget	NO	15	3,000	45,000	CDVS/CO	
	Staff meeting	NO	80	1,000	80,000	CDVS/CO	
	Hall hire	NO	1	4,000	4,000		
Veterinary Extension and Training	Undertake stake holders training	NO	200	1,000	200,000	CDVS/CO	
	Train technical staff on E Extension	NO	72	1,000	72,000	CDVS/CO	
	Hire of Hall	NO	4	4,000	16,000	CDVS/CO	
E - Extension	Purchase of tablets	NO	30	30,000	900,000	CDV/CO	
	Short course on AI	NO	9	45,600	410,400		
	Short course on meat inspection	NO	9	50,000	450,000	CDVS/CO	
	farmer groups trained on disease control/ animal husbandry techniques	NO	600	1,000	600,000	CDVS/CO	
	Border harmonization and consultative meetings held	2	6	1,000	6,000	CDVS/CO	
	Purchase of airtime	NO	30	3,000	90,000	CDV/CO	
	Purchase of staff uniform	NO	76	1,500	114,000	CDV/CO	
	Purchase of protective gears for technical staff	NO	65	2,500	162,500	CDV/CO	
	Purchase of Lap Tops	NO	15	50,000	750,000	CDV/CO	
Sub programme 3.4 : Disease and Vector Control					-		
Procurement of Vaccines	FMD	Doses	15000	120	1,800,000	CDV/CO	
	LSD	Doses	8,000	100	800,000	CDV/CO	
	Anti RABIES	Doses	30,700	-	-	CDV/CO	
	Blackquarter	Doses	60,000	-	-	CDV/CO	
				-	-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	NCD	Doses	250,000		-	CDV/CO	
	Fowl typhoid	Doses	100,000	-	-	CDV/CO	
	Fowl pox	Doses	100,000	-	-	CDV/CO	
	Gumboro	Doses	100,000	-	-	CDV/CO	
Tsetse survey and screening	Tsetse traps	NO	40	3,500	140,000		
	Lunches	NO	12	20,000	240,000	CDVS/CO	
Veterinary tools and equipments	Automatic syringes(50cc)	NO	100	7,000	700,000	CDV/CO	
	Hypodermic needles	NO	334	360	120,240	CDV/CO	
Laboratory tools and equipments					-		
	70% Spirits	litres	100	450	45,000	CDVS/CO	
	Needles	No	200	10	2,000	CDVS/CO	
	Capillary tubes	No	450	20	9,000	CDVS/CO	
	Paper towels		150	120	18,000	CDVS/CO	
	Giemsa stains	Bottles	10	1,250	12,500	CDVS/CO	
	Blood lancets	No	40	50	2,000	CDVS/CO	
	Scapel blade		180	200	36,000	CDVS/CO	
	Surgical blade	PCS	100	5	500	CDVS/CO	
	Haematogrit	pkts	20	700	14,000	CDVS/CO	
	Microscope	No	1	250,000	250,000	CDVS/CO	
	Savlon	Litres	10	150	1,500	CDVS/CO	
Vaccination activities	Lunches	24	6	1,000	6,000	CDV/CO	
	Fuel	20	30	120	3,600	CDV/CO	
	Maintenance (MV)	No	350	22	7,700	CDV/CO	
Disease surveillance	Lunches	40	4	1,000	4,000	CDV/CO	
	Fuel	20	30	120	3,600	CDV/CO	
	Maintenance (MV)	No	350	22	7,700	CDV/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Supervision of auction rings and stock route	Lunches	40	4	1,000	4,000	CDV/CO	
	Fuel	20	30	120	3,600	CDV/CO	
	Maintenance (MV)	No	350	22	7,700	CDV/CO	
Construction of Auction Rings		No	1	4,000,000	4,000,000	CDV/CO	
Sub programme 3.5 :Food Safety And Quality Control					-		
Purchase of slaughter house supplies	Procurement of Assorted Supplies	No	1	1,300,000	1,300,000	CDV/CO	
Inspection of slaughter, hides and skins facilities	Lunches	15	4	1,000	4,000	CDV/CO	
	Fuel	30	4	120	480	CDV/CO	
	Maintenance (MV)	No	250	22	5,500	CDV/CO	
Renovation of slaughter houses		NO	1	2,800,000	2,800,000	CDVS/CO	
Sub programme 3.6 : Leather development					-		
County Licensing supervision of curing premise	Lunches	No	6	6,000	36,000	CDVS/CO	
Sub county Licensing of flayers and Premises	Lunches	No	4	4,000	16,000	CDVS/CO	
Sub programme 3.7 : Veterinary Extension Services					-		
Training of 600 farmer groups on disease control/ animal husbandry techniques	Lunches	No	650	1,000	650,000	CDV/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	650	1,000	650,000	CDV/CO	
	Fuel	No	200	15	3,000	CDV/CO	
	Maintenance (MV)	No	200	22	4,400	CDV/CO	
	Hall and PA hire	No	3	20,000	60,000	CDV/CO	
Purchase of vet accountable books	Purchase of Movement permits C.O.Ts A.I Permit books, Dispatch notes, Slaughter house license book, Meat carrier certificates, Slaughter man renewals,	Assorted	1	600,000	600,000	CDV/CO	
Participate in Veterinarian seminars/conferences	Per diem	No	10	70,000	700,000	CDV/CO	
	Fare Refund	No	10	5,000	50,000	CDV/CO	
	Fees	No	10	30,000	300,000	CDV/CO	
Sub programme 3.7 : Breeding and AI Subsidy programme					-		
Implementation of the AI Subsidy Programme	Procurement of assorted AI service Supplies	Assorted	1	3,000,000	3,000,000	CDV/CO	
Programme 4: Fisheries development and management					-		
Outcome: Enhanced fish production, productivity and farmer incomes					-		
Sub programme 4.1 : Fisheries extension service and training					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Training of farmers on aquaculture best practises	Lunches	No	1000	500	500,000	CDF/CO	2210801
	Fare Refund	No	1000	500	500,000		2210701
	Fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Hall and PA hire	No	9	3,000	27,000		2210704
	DSA	No	40	1,500	60,000		2210300
	Stationery	No	100	200	20,000		2210703
Bungoma ASK Agricultural Show/ exhibitions held annually	DSA for planning meetings	No	5	3,000	15,000	CDF/CO	2210300
	Fuel(mv)	km	100	22	2,200	CDF/CO	2211201
	Maintenance (MV)	km	100	18	1,800		
	Printing of ASK Show Bronchures	No	1000	200	200,000		
	Purchase/hire of assorted exhibits	No	100	2,500	250,000		2210505
	Hire of transport	No	2	10,000	20,000		
	Transport refund	No	20	1,500	30,000		2210701
	Lunches	No	20	1,500	30,000		
Field days conducted annually	Lunches	No	300	500	150,000	CDF/CO	
	Fare Refund	No	300	500	150,000		2210701
	Fuel	No	500	22	11,000		2211201
	DSA	No	10	1,500	15,000		2210300
	Maintenance (MV)	No	500	18	9,000		
1 World Food day celebrated annually	Lunches	No	10	1,500	15,000	CDF/CO	
	Fare Refund	No	10	2,000	20,000		2210701
	Fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Purchase/hire of assorted exhibits	No	10	1,000	10,000		2210505
Participation in Nairobi ASK Show	Per diem	No	5	15,000	75,000	CDF/CO	2210300
	Fare Refund	No	5	3,000	15,000		2210701
	Tickets	No	5	1,000	5,000		
Participation in Kitale and Eldoret ASK Shows	Per diem	No	5	10,500	52,500	CDF/CO	2210300
	Fare Refund	No	5	2,000	10,000		2210701
	Tickets	No	5	1,000	5,000		
Backstopping /M&E	DSA	No	10	3,000	30,000	CDF/CO	2210300
	Fuel	No	300	22	6,600		2211201
	Stationery	No	10	200	2,000		
	Maintenance (MV)	No	300	18	5,400		
Staff trainings	Fuel	km	100	22	2,200	CDF/CO/HRO	2211201
	MV Maintenance	km	100	18	1,800		
	Hall hire	No	2	3,000	6,000		2210704
	Lunches	No	100	1,500	150,000		
	Fare Refund	No	100	2,000	200,000		2210701
	Tuition for technical trainings	No	5	80,000	212,479		2210711
	SMC	No	2	-	-		2210711
	Trainer allowance	No	10	3,000	30,000		
	Stationery	No	100	200	20,000		2210703
Cluster officials training	Lunches	No	80	500	40,000	CDF/CO	2210801
	Fare Refund	No	80	500	40,000		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Hall and PA hire	No	8	3,000	24,000		2210704
	Stationery	No	80	200	16,000		2210703
Farm extension visits	Lunches	No	40	1,500	60,000	CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Fare Refund	No	40	1,000	40,000		2210701
	fuel	No	400	22	8,800		2211201
	Maintenance (MV)	No	400	18	7,200		
	Stationery	No	40	200	8,000		2210703
Mapping of fish farmers/farms	Lunches	No	200	1,500	300,000	CDF/CO	
	Maintenance (MV)	No	450	22	9,900		
	Fuel	No	450	18	8,100		2211201
	Stationery	No	200	200	40,000		2210703
Aquaculture stakeholder meetings	Hall hire	No	2	7,500	15,000	CECM/CO/CDF	2210704
	Lunches	No	500	1,000	500,000		2210801
	Fare Refund	No	500	1,000	500,000		2210701
	DSA	No	30	3,000	90,000		2210300
	Fuel	km	100	22	2,200		2211201
	MV Maintenance	km	100	18	1,800		
	Stationery	No	1000	200	200,000		2210703
Fish Traders Stakeholder Meetings	Hall hire	No	2	7,500	15,000	CECM/CO/CDF	2210704
	Lunches	No	500	1,000	500,000		2210801
	Fare Refund	No	500	1,000	500,000		2210701
	DSA	No	30	3,000	90,000		2210300
	Fuel	km	100	22	2,200		2211201
	MV Maintenance	km	100	18	1,800		
	Stationery	No	1000	200	200,000		2210703
Eat more fish campaigns	Hall hire	No	2	7,500	15,000	CO/CDF	2210704
	Lunches	No	250	500	125,000		2210801
	Fare Refund	No	250	500	125,000		2210701
	DSA	No	20	3,000	60,000		2210300
	Fuel	km	100	22	2,200		2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	100	18	1,800		
	Stationery	No	250	200	50,000		2210703
	Exhibits	No	2	10,000	20,000		2210505
On-Farm Demos	Lunches	No	100	500	50,000	CDF/CO	2210801
	Fare Refund	No	100	500	50,000		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Purchase/hire of assorted exhibits	No	2	10,000	20,000		
	Hire of P.A, Tent and Chairs	Set	2	5,000	10,000		2210704
Ward meetings with fish farmers	Lunches	No	500	500	250,000	CDF/CO	2210801
	Fare Refund	No	500	500	250,000		2210701
	fuel	No	300	22	6,600		2211201
	Maintenance (MV)	No	300	18	5,400		
	Hall and PA hire	No	45	3,000	135,000		2210704
	Stationery	No	2000	200	400,000		2210703
Research extension	Publication of Journals	No	10	10,000	100,000	CDF/CO	
	Stationery	No	10	200	2,000		2210703
	Internet	No	10	5,000	50,000		
	Fuel	Km	100	22	2,200		2211201
	Maintenance (MV)	Km	100	18	1,800		
	Lunches	No	10	1,500	15,000		
Sub programme 4.2 : Fisheries product value-chain development					-		
Support fish farmers in the County with subsidized fish feeds	Procurement and distribution of fish feeds to selected farmers in the 45 Wards	Tons	42	100,000	4,200,000	CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procure fish sampling Equipment (Scoop nets)	Procurement of scoop nets	No	45	3,000	135,000	CDF/CO	
Procure water sampling bottles	Procurement of water sampling bottles	No	45	500	22,500	CDF/CO	
Procure seine nets and distribute to farmers	Procurement and distribution of seine nets to farmer groups in the 45 Wards	No	9	20,000	180,000	CDF/CO	
Procure Fresh Water test Kits (D.O kit/meter, pH, Nitrite, Ammonia, Secchi Disk, thermometer, color comparator, Thermometer,)	Procurement of Fresh Water Test Kits	No	18	50,000	900,000	CDF/CO	
Procure pond liners and distribute to farmers	Procurement and distribution of pond liners to selected schools	No	100	-	-	CDF/CO	
Procure multi parameter water testing kits	Procurement and distribution of multi parameter kits to sub-counties	No	4	500,000	2,000,000	CDF/CO	
Train farmers on value addition	Lunches	No	225	500	112,500	CDF/CO	
	Fare Refund	No	225	500	112,500		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Hall and PA hire	No	2	3,000	6,000		2210704
	Stationery	No	225	200	45,000		2210703
	DSA	No	10	3,000	30,000		2210300
Train farmers on quality assurance and GMP/GHP	Lunches	No	225	500	112,500	CDF/CO	
	Fare Refund	No	225	500	112,500		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Hall and PA hire	No	2	3,000	6,000		2210704
	Stationery	No	225	200	45,000		2210703
	DSA	No	10	3,000	30,000		2210300
Establish Cold water fish farm (Trout Fish)	Construction and operationalisation of the cold water fisheries farm	No	1	-	-	CDF/CO	
Install cold storage facilities and deep freezers	Procure, Install and operationalise cold storage facilities	No	4	-	-	CDF/CO	3111102
Modernise fish market stalls (Fish marketing hubs)	Refurbish the fish markets	No	4	-	-	CDF/CO	
Support fish farmers in the County with subsidized fingerlings	Purchase fingerlings and distribute to selected farmers (Model) in the county	No	900000	-	-	CDF/CO	3111302
Sub programme 4.3 : Dam Fishery Development					-		
Procure fish cages for farming in dams	Procurement and distribution of cages to dams	No	20	-	-	CDF/CO	
Procure fingerlings to stock in dams	Procurement of fingerlings	No	50000	-	-	CDF/CO	3111302
Procure boats for dam exploitation	Procurement and distribution of boats for dams	No	5	-	-	CDF/CO	
Procure gill nets	Procurement and distribution of gill nets	No	5	-	-	CDF/CO	
Train Dam C.I.Gs	Lunches	No	45	500	22,500	CDF/CO	
	Fare Refund	No	45	500	22,500		
	fuel	No	100	22	2,200		
	Maintenance (MV)	No	100	18	1,800		
	Hall and PA hire	No	3	3,000	9,000		
	Stationery	No	45	200	9,000		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	DSA	No	9	3,000	27,000		
Sub programme 4.4 : Fish inspection and quality assurance					-		
Train officers as fish inspectors	Tuition fee	No	10	120,000	1,200,000		
Inspect fish feed mills and stores	Lunches	No	30	1,500	45,000	CDF/CO	
	Fare Refund	No	100	1,000	100,000		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Stationery	No	30	200	6,000		2210703
Inspect fish hatcheries	Lunches	No	30	1,500	45,000	CDF/CO	
	Fare Refund	No	100	1,000	100,000		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Stationery	No	30	200	6,000		2210703
Inspect fish farms	Lunches	No	30	1,500	45,000	CDF/CO	
	Fare Refund	No	100	1,000	100,000		2210701
	fuel	No	100	22	2,200		2211201
	Maintenance (MV)	No	100	18	1,800		
	Stationery	No	30	200	6,000		2210703
Inspection of markets	Lunches	No	150	1,500	225,000	CDF/CO	
	Fare Refund	No	150	2,000	300,000		2210701
	Stationery	No	150	200	30,000		2210703
	fuel	No	100	15	1,500		2211201
	Maintenance (MV)	No	100	22	2,200		
Sub programme 4.5 : Information and Data management					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Develop fisheries data base	Buy computers	No	2	120,000	240,000	CDF/CO	
	Buy softwares	No	2	250,000	500,000		
	Lunches	No	40	1,500	60,000		
					-		
Establishment of e-extension	MOU with partners	No	1	-	-	CECM/CO	
Sub Programme 4.6: Policy, Legal & Regulatory Framework					-		
Strengthen Policy and Regulatory Framework (Aquaculture Policy)	Hall and PA hire	No	9	7,500	67,500	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000		
	Fare Refund	No	150	500	75,000		2210701
	DSA	No	70	8,400	588,000		2210300
	Fuel	km	200	15	3,000		2211201
	MV Maintenance	km	200	22	4,400		
(Fisheries Bill)	Hall and PA hire	No	9	7,500	67,500	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000		
	Fare Refund	No	150	500	75,000		2210701
	DSA	No	70	8,400	588,000		2210300
	Fuel	km	200	15	3,000		2211201
	MV Maintenance	km	200	22	4,400		
(Fisheries Regulations)	Hall and PA hire	No	9	7,500	67,500	CECM/CO/CDF	2210704
	Lunches	No	150	500	75,000		
	Fare Refund	No	150	500	75,000		2210701
	DSA	No	70	8,400	588,000		2210300
	Fuel	km	200	15	3,000		2211201

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	MV Maintenance	km	200	22	4,400		
					-		
Sub Programme 4.7: General Administrative Services					-		
Construct sub - county offices	Construction of offices	No	3		-	CDF/CO	
Buy desktop computers	Procure desktop computers	No	9		-	CDF/CO	
Buy laptops	Procure Laptops	No	12		-	CDF/CO	
Buy printers	Procure Printers	No	9		-	CDF/CO	
Buy projectors	Procure Projectors	No	10		-	CDF/CO	
Procure motorvehicles	Procure motorvehicles	No	2		-	CDF/CO	
Procure motorcycle	Procure motorcycle	No	9		-	CDF/CO	
Procure office furniture	Procure office furniture	No	1		-	CDF/CO	
Purchase staff uniforms	Procure Uniforms	No	1		-	CDF/CO	
Purchase Stationery	Procure Stationery	No	1		-	CDF/CO	
					-		
Programme 6: Institutional Development and Management					-		
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security					-		
Sub programme 6.1: General Administrative Services					-		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Renovation of the office	Procurement of works	No	1	-	-	CFF/CDF/CO	
Buy desktop computers	Procurement of computers	No	3	-	-	CFF/CDF/CO	
Buy laptops	Procurement of laptops	No	4	-	-	CFF/CDF/CO	
Buy printers	Procurement of printers	No	1	-	-	CFF/CDF/CO	
Buy projectors	Procurement of projectors	No	1	-	-	CFF/CDF/CO	
Buy a motorvehicle	Procurement of motorvehicle	No	1	-	-	CFF/CDF/CO	
Buy a motorcycle	Procurement of a motorcycle	No	2	-	-	CFF/CDF/CO	
Buy furniture	Procurement of furniture	No	1	-	-	CFF/CDF/CO	
Sub Programme 6.2 Technology Transfer					-		
Train staff on hatchery techniques	Fuel	km	50	22	1,100	CFF/CDF/CO	
	MV Maintenance	km	50	18	900	CFF/CDF/CO	
	Hall hire	No	1	3,000	3,000		
	Lunches	No	15	1,500	22,500		2210303
	Fare Refund	No	15	2,000	30,000		2210301
	Tuition for technical trainings	No	15	50,000	750,000		
	Stationery	No	15	200	3,000		
Train Fish farmers	Lunches	No	90	500	45,000	CDF/CO	2210303
	Fare Refund	No	90	500	45,000		2210301
	fuel	No	50	22	1,100		
	Maintenance (MV)	No	50	18	900		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
	Stationery	No	90	200	18,000		
Hold on farm demos	Lunches	No	90	500	45,000	CDF/CO	2210303
	Fare Refund	No	90	500	45,000		210301
	fuel	No	50	22	1,100		
	Maintenance (MV)	No	50	18	900		
	Purchase/hire of assorted exhibits	No	1	10,000	10,000		
Hold field days	Lunches	No	150	500	75,000		
	Fare Refund	No	150	500	75,000		
	fuel	No	50	22	1,100	CDF/CO	
	Maintenance (MV)	No	50	18	900		
	DSA	No	15	3,000	45,000		
Chwele Fish Farm Launch	Stakeholders meeting	No	1	-	-	CECM/CO/CDF	
Organise Eat more fish campaigns					-		
	Lunches	No	100	-	-	CO/CDF	
	Fare Refund	No	100	-	-		
	DSA	No	15	-	-		
	Fuel	km	50	-	-		
	MV Maintenance	km	50	-	-		
	Stationery	No	100	-	-		
	Exhibits	No	1	-	-		
Sub Programme 6.3 : Operational Development					-		
Establish a RAS System	Procurement of Works	No	1	-	-	CFF/CDF/CO	
Procure Fish Feeds	Procurement of Feeds	Tons	16	120,000	1,920,000	CFF/CDF/CO	2211023

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Procure MET Hormone	Procurement of Hormone	grams	50	5,000	250,000	CFF/CDF/CO	2211023
Procure Lab items (assorted) (chemicals & Equipment)	Procurement of lab items (chemicals and Equipment)	Assorted	1	500,000	500,000	CFF/CDF/CO	2211023
Procure Packing bags	Procurement of packing bags	Kg	10	10,000	100,000	CFF/CDF/CO	2211023
Procure multiparameter water testing kit	Procurement of water testing kit	No	1	600,000	600,000	CFF/CDF/CO	2211023
Procure breeding stock	Procurement of breeding stock	No	4000	250	1,000,000	CFF/CDF/CO	2211023
Procure hapa nets	Procurement of hapa nets	No	40	10,000	400,000	CFF/CDF/CO	2211023
Procurement of seine nets	Procurement of seine nets	No	5	20,000	100,000	CFF/CDF/CO	2211023
Procurement of scoop nets	Procurement of scoop nets	No	5	3,000	15,000	CFF/CDF/CO	2211023
Procure oxygen cylinders	Procurement of oxygen cylinders	No	1	30,000	30,000	CFF/CDF/CO	2211023
Procure holding tanks	Procurement of tanks	No	5	10,000	50,000	CFF/CDF/CO	2211023
Procure Wheel barrows	Procurement of wheelbarrows	No	5	3,000	15,000	CFF/CDF/CO	2211023
Procure Water buckets	Procurement of buckets	No	47	500	23,500	CFF/CDF/CO	2211023
Procure fertilizers	Procurement of fertilizers	Bags	10	3,500	35,000	CFF/CDF/CO	2211023
Procure farm tools	Procurement of farm tools	Assorted	1	50,000	50,000	CFF/CDF/CO	2211023
Desiltation works	Procurement of works	No	1		-	CFF/CDF/CO	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	Item Code
Sub Program 6.4 Infrastructural Development					-		
Construct training hall	Procurement of works	No	1	-	-	CFF/CDF/CO	3110504
Construct catering facility	Procurement of works	No	1	2,000,000	2,000,000	CFF/CDF/CO	3110504
Construct ablution block	Procurement of works	No	1	800,000	800,000	CFF/CDF/CO	3110504
Construct hostels	Procurement of works	No	1	-	-	CFF/CDF/CO	
Construct staff housing units	Procurement of works	No	5	-	-	CFF/CDF/CO	
Chwele Fish Feeds Processing Establishment	Procurement, Installation and operationalization of feeds processing	No	1	-	-	CFF/CDF/CO	
Drilling and equipping of a borehole and Water distribution system Improvement	Procurement of works	No	1	-	-	CFF/CDF/CO	
Sub programme 6.9: Infrastructural development (CFF)					-		
Desiltation of Ponds and flood control	Procurement of works	No	1	2,000,000	2,000,000	CFF Manager/CO	3110599
Conditional Grants					-		
ASDSP II			1	30,198,000	30,198,000	CPS	2640503
Grand Total					999,176,000		

Pending bills

Agriculture

CODE	ITEM	AMOUNT
	Recurrent	
2210802	Boards, Committees, Conferences and Seminars	5,891,867
2210504	Advertising, Awareness and Publicity Campaigns	14,964,008
2210711	Tuition / training fees	2,900,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	458,170
2211201	Refined Fuels & Lubricants	2,136,088
2220101	Maintenance Expenses - Motor Vehicles	2,181,685
	Total	28,531,818
	Development	
3111301	Purchase of Certified Crop Seed	31,893,542
	Total	31,893,542

Cooperatives

Development

CODE	ITEM	AMOUNT
3110504	Other Infrastructure and Civil Works	9,800,000
	Total	9,800,000

Part k: Project List

S/NO.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
Agriculture and Irrigation					
1.	Purchase and delivery of certified fertilizer for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	58,344,000	3120199	Ongoing
2.	Purchase and delivery of certified maize seed for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	28,746,400	3111301	Ongoing
3.	Renovation of sub-county agriculture office blocks	Kanduyi	3,200,000	3110504	Ongoing
4.	Industrial Crop Development (Avocado, mango, macadamia, passion fruits)	All 45 Wards	21,000,000	3111301	Ongoing
5.	Procurement and distribution of Cotton seed	Sirisia and Bumula	2,000,000	3111301	Ongoing
6.	Procurement and distribution of Potato seed	Select Wards	4,880,000	3111301	Ongoing

S/NO.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
7.	Purchase and installation of a diffuse light store for storing potatoes (cold storage)	Mt. Elgon	1,000,000	3110504	Ongoing
8.	Rain gun Irrigation Kits	All 9 Sub counties	1,080,000	311103	Ongoing
9.	Machinery Shed for AMC	Mabanga ATC	3,200,000	3110504	Ongoing
10.	Procurement and Installation of a Solar Borehole Water Pump for the ATC	Mabanga ATC	1,600,000	311103	Ongoing
11.	Procurement of Chicken Incubators for the ATC	Mabanga ATC	1,000,000	311103	Ongoing
12.	Completion of water distribution project at Mabanga ATC	Mabanga ATC	3,200,000	3110504	Ongoing
13.	Renovation of Hostels at the ATC	Mabanga ATC	5,560,000	3110504	Ongoing
14.	Completion of the dairy unit at the ATC of dairy unit at Mabanga ATC	Mabanga ATC	1,600,000	3110504	Ongoing
15.	Purchase of a standby generator at Mabanga ATC (For uninterrupted power supply to support incubators/hatchery and water supply)	Mabanga ATC	2,370,000	311103	Ongoing
16.	Completion of Tongaren Maize Mill	Tongaren	8,000,000	3110504	Ongoing
17.	Renovation and extension of ALFIC HQ office block	Township	18,605,056	3110504	Ongoing
18.	FEASIBILITY STUDY FOR Establishment of Agribusiness Market in Chwele	Chwele	12,175,058	3110504	Ongoing
19.	Ward Based Projects		11,058,000	3110599	New
20.	Pending Bills		40,493,542		Complete
Livestock and Fisheries					
21.	AI Subsidy program	All 45 Wards	2,400,000	2211023	Ongoing
22.	Support towards Operationalization of Community Animal Feed mills	Kimilili, Bumula, Sirisia	-	2211023	Ongoing
23.	Procurement of Vaccines and Veterinary Equipment	All Wards	8,350,000	2211003	Ongoing
24.	Aquaculture Input Support to fish farmers in the county - fingerlings	All Wards	2,500,000	2211023	Ongoing

S/NO.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
25.	Aquaculture Input Support to fish farmers in the county – Fish feeds	All Wards	4,000,000	2211023	Ongoing
26.	Renovation of sub-county office blocks	Kanduyi	4,800,000	3110504	Ongoing
27.	Poultry Input Support to poultry farmers in the non-NARIGP Wards	All Wards a part from NARIGP Wards	-	2211023	
28.	Establishment of a dairy processing plant (Completion of building)	Webuye	-	3110504	Ongoing
29.	Procurement and Installation of auxiliary equipment for the Milk Processing Plant	Webuye	-	311103	Ongoing
30.	Procurement, Installation and Commissioning of milk processing plant line (2700lts/hr)	Webuye	-	311103	Ongoing
31.	Purchase and delivery of fish feeds at Chwele fish farm	Chwele Fish Farm	1,600,000	2211023	Ongoing
32.	Construction of catering facility and ablution block	Chwele Fish Farm	2,800,000	3110504	Ongoing
33.	Rehabilitation of Chwele Dam	Chwele Fish Farm	4,000,000	3110504	Ongoing
34.	Desiltation of Ponds and flood control	Chwele Fish Farm	1,900,000	3110504	Ongoing
35.	Procurement of Aquaculture equipment- nets, water testing kits; a set per subcounty for farmer extension services	All 9 Sub counties	2,400,000	311103	Ongoing
36.	Rehabilitation of Bungoma slaughter house	Khalaba	2,800,000	3110504	Ongoing
37.	Renovation of Webuye slaughter house	Maraka	2,800,000	3110504	Ongoing
38.	Renovation of Kimilili slaughter house	Kimilili	2,800,000	3110504	Ongoing
39.	Establishment of Auction Rings	Chepkube (Bungoma Town), Dorofu, Kimilili, Webuye	4,000,000	3110504	Ongoing
40.	Ward based projects		5,820,000	3110599	
41.	Pending Bills		10,800,000		
Cooperatives Development					
42.	Coffee Seeds and tubes		2,000,000	3111301	Ongoing

S/NO.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
43.	Establishment of coffee warehouse at Kituni Coffee Factory	Misikhu	4,700,000	3110504	Ongoing
44.	Establishment of coffee warehouse at Lukusi Coffee Factory	Mihuu	4,700,000	3110504	Ongoing
45.	Fencing and Construction of a gate at Sirandafu Coffee Society Premises	Bokoli	2,300,000	3110504	Ongoing
46.	Calibration of machines and sieve installation at Musese Coffee Mill	Musese	-	311103	Ongoing
47.	Establishment of Coffee drying tables for Coffee Cooperative Societies		3,200,000	3110504	Ongoing
48.	Establishment of a coffee factory in Tongaren	Tongaren	-	3110504	Ongoing
49.	Pending Bills		9,800,000		Complete
Development Partner (Donor) Funded Projects – Conditional Grants					
50.	NARIGP		74,593,152	2640503	Ongoing
51.	ASDSP		30,756,000	2640503	Ongoing

2. 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 Rationale Of Funding

This section discusses;

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

The department's mandate.

The mandates of the health and sanitation department are:

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

EXPENDITURE TRENDS.

a). Recurrent Expenditure.

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

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

b). Development Expenditure.

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

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

Expenditure as per the economic classification.

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	2,156,058,326	3,120,433,998	3,053,117,742	2,232,672,321	2,487,490,220	2,999,448,124.25
Compensation of employees	1,719,782,992	2,022,341,026	2,107,407,484	1,958,945,411	1,882,972,163	2,116,233,300.76
Use of Goods and Services	202,357,865	631,259,958	545,015,015	81,955,752	263,161,334	566,462,666.09

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants and Other Transfers (Danida & User Fee& World Bank	230,705,056	390,777,514	400,695,243	188,872,030	318,213,223	316,574,207.40
Other Recurrent	3,212,413	76,055,500	829,424.00	2,899,128	23,143,500	177,950.00
Capital expenditure	187,713,743	304,570,870	189,601,070	66,834,492	47,067,926	96,044,750.75
Acquisition of Non-Financial Assets	187,713,743	204,570,925	89,601,070	66,834,492	47,067,926	46,320,962.15
Capital grants to Government Agencies	0	99,999,945	100,000,000	0	0	49,723,788.60
Other Development	0	0	0	0	0	0
Total	2,702,721,862	3,425,004,868	3,242,718,812	3,095,492,875	2,534,558,146	3,095,492,875

Major achievements.

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

Under service delivery the department:

- Diagnosed 413,406 malaria cases, treated 393,720 positive malaria cases, issued 46,735 long lasting insecticide treated nets to pregnant women and treated 33,811 pregnant women on malaria.
- Immunized fully 46,610 children under 5years of age, vaccinated 48,550 children against measles and 56,828 new-borns were BCG vaccine.
- Tested and counselled 318,248 people on HIV, provided ARV to 23,314 HIV positive clients and distributed 19,619 condoms to reduce the spread of HIV.
- Dewormed 151,776 school going children.
- Supplemented 275,526 children with vitamin A.
- Gave 62,815 pregnant women iron and folic acid supplements.
- Assessed 2,000 disabled cases and forwarded 1600 cases to the director of medical services.
- Received an assortment of medical drugs and non – pharms from KEMSA after signing a MOU with them.

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

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

Constraints and challenges.

Some of the challenges faced by the department include:

- Covid 19 outbreak
- Inadequate funding.
- Poor infrastructure.
- Inadequate staff.
- Inadequate medical equipment
- Procurement processes.

Major services /outputs to be provided in the 2020/21- 2023/24 medium term.

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

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

APPROVED

The major programmes services and outputs to be provided for the FY 2022/23 -2023/24 are:

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
Programme 1: Preventive and Promotive Health Services										
Outcome: Reduced burden of preventable diseases and mortalities.										
Non-Communicable disease control.	Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48	48	48	48	
			No of cervical cancer cases managed	7,943	9,576	70	74	77	81	
		Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	48	48	48	48	48	
			Proportion of prostate cancer cases managed	100%	100%	100%	100%	100%	100%	
	Community/health facility	Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48	48	48	48	
			Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	100%	100%	100%	100%	100%
				No. of Diabetes cases identified and managed	3,190	6,000	4,557	4,785	5,024	5,275
			Reduced jigger infestation burden	Proportion of Hypertension cases screened	100%	100%	100%	100%	100%	100%
		No. of Hypertension cases identified and managed		16,703	26,976	1,583	1,662	1,746	1,833	
		Jigger management commodities procured in litres	Jigger management commodities procured in litres	0	0	5,000	5,250	5,513	5,788	
			Indoor residential chemicals procured in sachets	0	0	8000	8,400	8,820	9,261	
			No. of outreaches conducted	4	4	5	6	7	8	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of jigger patients treated	2,400	2,400	2,500	2,625	2,756	2,894
	Health facility	Reduced incidence rate of rabies	Proportion of rabies cases managed	100%	100%	100%	100%	100%	100%
		Increased rehabilitative services offered	No. of rehabilitative patients managed	357,000	360,545	12,889	13,534	14,211	14,922
Communicable disease control.	Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	4	3	5	6	7	8
			Proportion of malaria tests done	100%	100%	100%	100%	100%	100%
			Proportion of malaria cases managed.	100%	100%	100%	100%	100%	100%
			No. of LLITN provided to under 1 year	41,442	48,221	40,103	42,108	44,214	46,424
			No. of pregnant women issued with LLTN	52,624	48,333	40,103	42,108	44,214	46,424
			No. of households fumigated	106,250	0	96,340	101,157	106,214	111,525
			No. of health facilities fumigated	138	10	138	138	138	138
	Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	16,405	161,405	11,324	11,890	12,485	13,109
			No. of people tested for HIV for the second time	288,952	244,776	265,010	278,260	292,173	306,782
			No. of people tested HIV positive	2,387	2,387	4,217	4,428	4,649	4,881
No. of Pregnant women counseled and tested for HIV			38,354	38,354	40,272	42,285	44,400	46,620	
No. of HIV (+) pregnant women receiving ARVs			1,775	1,511	1,506	1,581	1,660	1,743	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No.of HIV (+) clients receiving ARVs	27,113	23,188	23,757	24,945	26,192	27,502
			No. of New HIV (+) clients started on ARVs	2,387	2,387	3,490	3,665	3,848	4,040
			No of female condoms distributed	1,190	1,190	1,250	1,313	1,378	1,447
			No of male condoms distributed	979,610	19,619	979,610	1,028,591	1,080,020	1,134,021
			Proportion of lubricants distributed	100%	100%	100%	100%	100%	100%
		Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,469	0	2,209	2,320	2,436	2,557
			No. of TB outreaches conducted	60	0	21	22	23	24
			No. of HCW trained on core TB	120	0	63	66	69	73
			No of HCW trained on pediatric TB	80	0	21	22	23	24
			No of HCW trained on leprosy.	40	0	40	40	40	40
			No. of advocacy supported by development partners	4	0	1	1	1	1
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,200	1,525	1,601	1,681	1,765
			No of TB patients tested for HIV	3,400	3,400	3,570	3,749	3,936	4,133
			No. of Defaulters and contact traced.	450	410	431	452	475	498
			No. of meetings held	12	12	13	13	14	15

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of MDR review meetings held.	120	16	126	132	139	146
		Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	10	11	11	12	12
			No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	200	20	210	221	232	243
			No. of facilities with Active Case Finding (ACF) CHVs reached	200	128	210	221	232	243
	Schools	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	280	100	294	309	324	340
			No of TB outreaches done.	10	20	11	11	12	12
	Health facility	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	400	200	420	441	463	486
			No of trained HCW on IPC.	180	0	189	198	208	219
	County and sub county		No of collaborative meetings held at county and sub-county.	180	0	180	189	198	208
	Health facility	Increased accessibility to quality assurance and safety TB laboratory	No. of trained lab staff.	100	30	105	110	116	122
			No. of new diagnostics and gene expert sites	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		services including other lung diseases provided.	No. of supervision done by county medical laboratory coordinator.	48	48	48	48	48	48
			No. of monthly laboratory, microscopy and HOV meetings	144	144	144	144	144	144
Community Health Strategy	Community	Increased number of Community Health Units	Number of functional Community Health Units formed	333	356	30	30	30	30
			Proportion of community units adequately equipped	100	0	100%	100%	100%	100%
		Medical kits procured	% of kits supplied	100	100	100	100	100	100
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	80%	100%	100%	100%	100%
		Support supervision done	No. of support supervision carried out	12	12	12	12	12	12
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	0	1	0	0	0
		Increased number of Community Health Units	Number of functional Community Health Units formed	0	10	12	15	18	20
Disease Surveillance	Health facility	Increased food and water sampling tested	No. of food samples tested	48	44	48	48	48	48
			No. of water samples tested	20	5	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	1	5	5	5	5
		Reduced outbreak of diseases	No.of emergence teams established	9	7	9	9	9	9
			No. of emergency drills conducted	9	7	9	9	9	9
	Community		No. of disease outbreaks investigated and responded to within 48 hours of notification	20	1	17	17	17	17
	Health facility	Increased Port health control services	No of port health services managed	1	1	1	1	1	1
		Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100	100	100	100
			% of disease specimen results analyzed	100	100	100	100	100	100
		Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100
	Nutrition	Health facility	Nutrition enhanced	% of educational programmes on nutritional services	100	100	100	100	100
	Deworming services		Deworming services provided	No. of school children dewormed	304,822	151,776	261,136	274,193	287,902
Proportion of adults dewormed				100%	100%	100%	100%	100%	100%
Health promotion	Health facility	Awareness on Health services strengthened	No. of forums in which key health messages are shared	15	15	100	100	100	100

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

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24		
		Awareness on old age health conditions enhance	Proportion of old people reached with key messages on old age	100	100	100	100	100	100		
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100		
Environmental Health	Villages	Villages declared ODF	No. of villages triggered	475	429	1,151	1,151	1,151	1,151		
			No. of villages claimed ODF	207	188	956	1,003	1,053	1,106		
			No. of villages verified	196	177	889	934	981	1,030		
			No. of village certified	42	38	956	1,003	1,053	1,106		
			No. of Villages to celebrate ODF	42	38	956	1,003	1,053	1,106		
			No. of villages declared ODF	42	38	956	1,003	1,053	1,106		
	Health facility			No. of food samples collected and tested	48	42	48	48	48	48	
				No. of medical examination for food handlers done	2,998	2,888	2,998	2,998	2,998	2,998	
				Quality food provided	No. of food licenses issued	717,797	971	717,797	717,797	717,797	717,797
				Quality water provided	No. of water samples collected and tested	20	5	20	20	20	20
					No. of water source investigation done	5	0	5	5	5	5
				Community		Safe buildings provided	No. of vetting and approval plans issued	550	537	458	481
	No. of occupational certificates issued	30	13				458	481	505	530	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of property inspections done	3,252	6,986	3,413	3,583	3,762	3,950
		Enhanced reinforcement	No. of public health officers trained prosecution	10	0	10	15	20	25
	Community		No. of markets with modern sanitation blocks	4	4	5	7	10	12
			% of households with functional toilets	100	90	90	95	98	99
			% of households with hand washing facilities	100	90	90	95	98	99
		Modern sanitation blocks constructed	No. of modern sanitation blocks maintained	7	2	5	7	10	12
		Pit latrine constructed at St.elizabeth Lunao secondary school and Musiya ECDE	No. of pit latrine constructed	0	0	0	2	0	0
		Modern public toilets constructed at Cheptais market	No. of public toilets constructed	0	0	0	1	0	0
		Construction of ablution block / pit latrine at Lubundaa and Mundaa	No. of ablution block / pit latrine at constructed	0	0	0	2	0	0
Programme: Curative Health Services.									
Laboratory diagnostics and investigative	Laboratory	Operational laboratory and investigative services provided	number of clients investigated	0	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
		Operational laboratory and investigative services provided	No. of New test introduced	5	5	5	5	5	5
			Number cases investigated	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24		
			Number of officers trained	450	400	400	400	450	500		
			No. of Laboratories with power pack up systems.	10	10	10	10	10	10		
			Number of equipment maintained.	100%	100%	100%	100%	100%	100%		
			No of equipments maintained by contractors.	100%	100%	100%	100%	100%	100%		
			Number of facilities with > star 3 as per the Iso standards	2	1	4	4	4	4		
			Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	2	2	2	2		
			Number of hospitals providing imaging services	5	5	6	7	8	9		
			No. of laboratory commodities procured	10	10	10	10	10	10		
			Health facilities	Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
					Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	20%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Percentage of health facilities with qualified pharmaceutical personnel	20	20%	20%	20%	25%	25%
		Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	10	10	10
			Percentage of hospitals with all tracer medicines throughout the year	100%	40%	100%	100%	100%	100%
			Percentage of hospitals with pharmacologists	20%	10%	20%	25%	30%	35%
			Percentage of pharmacy stores with proper inventory management system	100%	60%	80	100	100	100
			Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
			Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Laboratory reagents availed in primary health facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring)	percentage primary health facilities with lab reagents	100	32%	100%	100%	100%	100%
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10
		Tracer drugs availed	Percentage of health facilities with tracer health products throughout the year	100%	20%	100%	100%	100%	100%
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
		Bedding and linen availed	No. of H facilities supplied with linen	5	0	10	10	10	10
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10	10	10	10
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	1	0	10	10	10	10
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no	3	3	3	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			stockout of imaging consumables						
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10	10	10	10
physiotherapy services	Health facility	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2000	3000	2100	2205	2315	2431
			Proportion of disability cases screened	20%	10	25	30	35	40
			No. of Disabilities identified and rehabilitated	2000	810	1195	1255	1317	1383
			No of person with disabilities assessed and forwarded Director of Medical Services	1,500	1500	1575	1654	1736	1823
			No. of persons with Disabilities assessed and forwarded to the disability Council	1,500	1500	1575	1654	1736	1823
			No. of health staff and public sensitized on rights of persons with disabilities	1666	1666	1749	1837	1929	2025
Occupational therapy	Health facility	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1700	1700	1785	1874	1968	2066
			No of occupational Staff employed	10	0	5	10	15	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of occupational Staff trained	10	10	15	25	40	50
Referral Strategy	Health facility	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100	100	100	100
			No. of specialist moved	12	12	15	18	20	24
			% of availability of client parameter movement services	100	100	100	100	100	100
			% of specimens referred as recommended	100	100	100	100	100	100
			Number of well equipped and functional ambulances	7	0	1	2	2	5
			% of health workers updated on referral and emergency care	100	100	100	100	100	100
	Health facility	Medical camp held	No. of medical camp held	4	3	2	4	4	4
Curative health services	Health facility	Patients treated	No of new outpatients (male)	402,411	567,402	351,047	340,000	320,000	300,000
			No of new outpatients (female)	629,036	732,793	458,356	450,000	400,000	380,000
			No. of inpatient (admissions) under 5	16,145	14,929	14,929	13,000	12,000	11,000
			No. of inpatient (admissions) over 5	67,145	60,431	60,431	58,000	57,000	56,000
		Health facilities equipped	No. of health facilities equipped to meet the required standards	206	0	206	206	206	206

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Health facilities upgraded	No. of health facilities upgraded to sub County hospital	3	1	0	1	1	1
		Blood donor constructed	No of blood donor center constructed and equipped	0	0	0	1	-	-
		Chemwa, Lunao and Kamuneru dispensary completed	No. of dispensaries completed	0	0	1	3	0	0
		Kaborom, Miluki, Kang'ang'a, Rwanda, Kolani, Sango Kabuyefwe dispensaries and Ndalul Health Centre renovated	No of health facilities renovated	0	0	7	7	0	0
		Webuye mortuary renovated	No. of mortuaries renovated	0	0	1	0	0	0
		Naitiri mortuary constructed	No. of mortuaries constructed	0	0	1	1	0	0
		Completion of orthopaedic ward, renal and ICU unit at Webuye hospital		0	0	0	1	0	0
		Maternity ward at Lukhokhe , Mukhe, Mukuyuni dispensary constructed		0	0	3	3	0	0
		Maternity ward at Sinoko hospital constructed	No.of maternity ward constructed	0	0	0	1	0	0
		Maternity ward at Kamukuywa dispensary constructed	No.of maternity ward constructed	0	0	0	1	0	0
		Surgical ward at Naitiri hospital constructed	No. of surgical ward constructed	0	0	0	1	0	0
		Theatre constructed at Mechimeru health centre and Bokoli hospital	No. of theatres constructed	0	0	1	2	0	0
		Talitia, Milani, Mahanga, Misanga, Burkwen, Fuchani, Nabong'o, Kapchiria/Masindeti, Malind	No. of dispensary constructed	0	0	1	18	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		a,Sacho,Namuyemba,Nakhwana,Sitabicha,Khachonge, Luuya,Nasaka,Nangata,Binyenya and Ranje dispensaries constructed							
		Sulwe dispensary constructed	No. of dispensary constructed	0	0	1	1	0	0
		Staff house at Mihuu, Bulondo and Nasyanda dispensaries constructed	No. of staff house constructed	0	0	1	3	0	0
		Ward constructed at Kabula,Mt. Elgon, Chwele and Cheptais hospitals	No of wards constructed	0	0	4	4	0	0
		Construction of waiting bay at Sirisia hospital	No. of waiting bay constructed	0	0	0	1	0	0
		Construction of female and male ward at Sitkho	No. of female and male ward constructed	0	0	0	1	0	0
		Land purchased for Nakalira and Khaweli dispensaries	Dispensary land procured	0	0	0	2	0	0
		Hearse procured	No. of hearse procured	0	0	0	1	0	0
		Psychiatric ward constructed	No. of psychiatric ward constructed	0	0	0	1	0	0
		Oxygen plant constructed	No. of oxygen plant constructed	0	0	0	1	0	0
		Ngoli dispensary renovated	No. of dispensaries renovated	0	0	0	1	0	0
		Makutano health centre expanded	No. of health centre expanded	0	0	0	1	0	0
		Kibingei dispensary expanded	No. of dispensary expanded	0	0	0	1	0	0
		Generators for Kimilili, Sirisia and Mt Elgon hospital procured	No. of generators procured	0	0	0	3	0	0
		Constructed of ward at Namarambi hospital	No.of wards constructed	0	0	0	1	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Procurement of medical equipments for Kaimugul, Chepyuk, Chepkurkur, Ngwelo and Mang'ana dispensaries	No of medical equipments procured	0	0	0	assorted	0	0
		Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH)	No of maternal and child block constructed	1	1	1	1	1	1
		Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	No of maternal and child block constructed	1	1	1	1	1	1
		Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	0	1	0	1	0
		Computers maintained	No. of computers maintained	109	109	0	100	100	100
		Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	90	100	100	100	100
			Percentage of health facilities with qualified pharmaceutical personnel	20	25	30	35	40	50
			Percentage of pharmacy stores with proper inventory management system	60	100	100	100	100	100
			Percentage of poor-quality medicines reports generated	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% of ADRs reports generated	100	100	100	100	100	100
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee	100	100	100	100	100	100
			No. of sub-counties supplied with drugs in all the four quarters	10	10	20	30	40	50
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	100	100	100	100
			Percentage of hospitals with all tracer medicines throughout the year	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Percentage of hospitals with pharmacologists	30	35	40	50	60	100
Nutritional services		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	80,043	80,043	56,623	65,489	78,241	82,154
		Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	325,893	68,778	281,519	295,595	310,375
			No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	3,228	2,109	2,223	100	960	960
			No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	325,893	5,710	281,519	295,595	310,375
		Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	163,409	275,526	86310	90626	95157	99915
		Children below 6months on exclusive breast feeding increased	% of children below 6months being exclusively breast fed for 6 months	100	100	100	100	100	100
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
E-medicine	Health facility	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	3%	3%	5%	10%	15%	20%
		Bulk health SMS delivered	Proportion of population receiving E-Medicines	3%	3%	5%	10%	15%	20%
Specialized medical equipment	Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	10	4	2	2	2	-
Malaria management		Malaria incidences reduced	No. of malaria cases tested	553,686	553,686	611968	642567	674695	708430
			No. of malaria positive cases treated	393,720	393,720	381215	400276	420290	420290
			No of pregnant women treated for malaria	7,679	7,679	8063	8466	8889	9334
Tuberculosis and other tropical neglected diseases management	Health facility	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	32,000	37,044	38896	40,841	42,883	45027
			No. of New smear TB diagnosis identified	596	690	725	761	799	839
			No of TB patients tested for HIV	2469	2073	2177	2,285	2,400	2520
			No. of TB patients cured	952	914	960	1,008	1,058	1111
			No. of samples transported for culture and DST sites.	208	208	218	229	241	253
			No. of newly diagnosed TB cases.	2,164	2,041	2143	2250	2363	2481

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% of TB cases initiated on treatment	89	100	105	110	116	122
			% of TB patients completing treatment.	88	90	93	98	103	108
			No. of TB completion rate	3,400	3,936	4133	4339	4556	4784
			No of TB Cure rate	2038	2,359	2477	2601	2731	2867
Non – communicable diseases	Health facility	Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	NR	7723	7723	8,109	8,515	8,940
			No. of cervical cancer cases identified	3,651	194	5,477	5,751	6,038	6,340
			Proportion of prostate cancer cases screened	NR	NR	30%	40%	50%	60%
			No. of prostate cancer cases identified	NR	NR	20%	30%	40%	50%
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	NR	748	748	785	825	866
			No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	NR	19325	19325	20,291	21,306	22,371
			Proportion of Diabetes cases screened	NR	3853	3853	4,046	4,248	4,460

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of new outpatients identified with high blood pressure	15,626	14,063	14,063	14,766	15,504	16,280
			No. of new outpatients screened for mental health conditions	1,251	1,121	1,121	1000	900	800
			No of new outpatients identified with mental health conditions	1,251	1,121	1,121	1000	900	800
			No. of new outpatient cases attributed to gender based violence	134	1089	1089	1,143	1,200	1,260
			No. of new outpatient cases attributed to Road accidents	7,473	6822	6822	7,163	7,521	7,897
			No. of new outpatient cases attributed to other injuries	2,109	23,229	23,229	24,390	25,610	26,890
			No. of patients with injury related conditions dying in the facility	159	263	263	276	290	304
			No. of clients treated in Rehabilitative department	NR	30,167	30,167	31,675	33,259	34,922
			No. of Drug and Substance abuse cases identified and rehabilitated	NR	282	282	296	310	326
Programme : Reproductive, Maternal, newborn and Adolescent Health Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Reproductive Maternal, Neonatal, Adolescent and Child health.	Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	182,789	160,853	211,601	222,181	233,290	244,955
		Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1st ANC visit (coverage)	46,589	46,589	48,918	51364	53933	56,629
			No. of pregnant women attending at least 4 ANC visits (coverage)	21,568	33,860	17,946	18843	19785	20,774
			No. of ANC defaulter tracing meetings	4	4	4	4	4	4
		Skilled delivery enhanced	No. of skilled deliveries conducted	40,314	46,762	42,023	44124	46330	48,647
			No. of caesarean deliveries conducted	2,962	2,962	3,110	3,266	3,429	3,600
		Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	68,763	87,334	68,763	72202	75812	79,602
		Post natal care enhanced	Post Natal care given to newborns	46,762	46,762	70,002	73503	77178	81,037
			No. of fresh still birth in the facility	374	330	374	392	412	433
			No. of facility maternal deaths audited	34	35	30	27	25	20
			No. of newborns with low birth weight	1,688	1,752	1,447	1519	1595	1,675
			No. of mama packs procured	46,762	46,762	42,000	44100	46305	48,620
			No. of support supervision meetings	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Immunization enhanced	No. of under 1 year fully immunized children	49,138	46,605	46,446	48768	51206	53,767
			No. of children given 1st dose of pentavalent vaccination	63,870	51,522	54,098	56803	59643	62,625
			No. of children given 3RD dose of pentavalent vaccination	49,138	49,778	49,061	51514	54090	56,795
			No. of children vaccinated against measles	43,641	48,550	46,446	48768	51206	53,767
			No of New-born receiving BCG	52,541	56,828	58,805	61746	64833	68,074
			No. of EPI fridges donated	0	0	105	110	116	122
			No. of EPI fridges procured	0	0	20	20	20	20
			No. of utility vehicle procured to support immunization	0	0	1	-	-	1
			% of Vaccines procured	0	0	100%	100%	100%	100%
		Adolescent services strengthened	No. of adolescents and youth utilising FP services	475,755	460,600	14,383	15102	15857	16,650
			% proportion of 1st ANC attendance that are adolescents	38	42	40	42	44	46
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and tested for HIV	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Proportion of positive pregnant and postnatal women who are initiated on treatment for HIV	2,303	2,303	2,419	2,539	2,666	2799
			% of infants who are initiated on HIV prophylaxis	100	100	100	100	100	100
			Children under five years with diarrhoea correctly managed increased	100	100	100	100	100	100
	Beyond Zero mobile clinic	The beyond Zero mobile clinic supports	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1
Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM. Outcome: Improved County Population Health and well-being.									
Leadership and Governance	Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134	134	134	134
			No. of facility management committees inducted	134	134	134	134	134	134
			No. of quarterly facility management committee meetings held	548	548	548	548	548	548
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	24	15	36	36	36	36
		No. of meetings with union officials	4	2	4	4	4	4	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			No of County Health Managers meeting held	15	15	48	48	48	48	
			No. of monthly facility management meetings held	1608	1608	1608	1608	1608	1608	
			No of Hospital management teams meetings	160	160	160	160	160	160	
		Asset register developed	County health department asset register	1	1	1	1	1	1	
				No. of facility asset registers developed	134	134	134	134	134	134
	County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	20	10	40	40	40	40	
			No. of stakeholders meetings held	20	10	40	40	40	40	
			No. of quarterly stakeholders meetings with health county assembly committees	1	1	4	4	4	4	
	Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	0	5	5	40	40	40	
			No. of quarterly work plans evaluation report prepared	0	1	4	4	4	4	
			No. of annual work plan reports prepared	11	11	11	11	11	11	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Support supervision done	No. of quarterly support supervision carried out	4	4	4	4	4	4
		Health systems audit conducted	Validated audit reports	4	1	4	4	4	4
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134	134	134	134
			No of service readiness assessments conducted	N/A	0	1	1	1	1
		Health sector management reviews conducted	No of administrative and institutional changes conducted	0	3	2	1	1	1
		Development/donor support to health department	% of dev/donor support received	N/A	5.41	5.41	5.41	5.41	5.41
		Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	0	0	1	1	1	1
	County	Motor vehicle maintained	No of Motor vehicle fuelled	52	48	49	49	52	55
			No. of motor vehicle insured	52	48	49	49	52	55
			No. of motor vehicles maintained	52	48	49	49	52	55
Policy formulation	County	Policies formulated	No. of policies customized	4	0	4	1	1	1
			No of policies formulated	4	0	4	1	1	1
			No. of policies printed	4	0	4	1	1	1
			No. of Stakeholders report on policies	4	0	4	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Monitoring and Evaluation			No. of policies disseminated	4	0	4	1	1	1
		Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
			No. of yearly M & E reports	1	0	1	1	1	1
	Health facility	Functional health monitoring and evaluation system	No. of system generated reports	15	15	15	48	48	48
			% of MOH registers procured	100	50	50	100	100	100
			No. of monthly reports submitted	1524	1524	1608	1608	1608	1608
			No of reports uploaded to DHIS2	127	127	134	134	134	134
			No. of routine data quality assessment done	508	508	536	536	536	536
			No. of quarterly quality assessment reports done	508	508	536	536	536	536
			No. of quarterly data review	508	508	536	536	536	536
No. of summarized reports reviewed monthly at sub counties	508	508	536	536	536	536			
No of quarterly performance review report prepared	4	1	4	4	4	4			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of annual performance review report prepared	48	1	1	1	1	1
	County	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
Human resource management	County	Quality service delivery	No. of staff remunerated	1684	1684	1730	1802	1852	1902
			No. of CHVs supported	3,300	2000	1,250	3356	3356	3356
		Health staff promoted	No. of health staff promoted	400	300	300	400	400	400
		Health staff trained	No. of health staff capacity built	400	300	300	400	400	400
			No. of CHVs capacity built	500	0	50	3356	3356	3356
			No. of staff attending seminars	1684	400	1730	1802	1852	1902
		Subscription to professional bodies	No. of staff subscribed to professional bodies	1164	1164	1339	1339	1339	1339
		Scientific conferences	No. of staff attending Nursing conference	874	100	874	874	874	874
			No. of staff attending doctors conference	100	20	100	100	100	100
			No. of staff attending other cadres conference	710	100	710	710	710	710
Staff appraisal done	No. of staff performance appraisal	1	0	1	1	1	1		
Planning services	County	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of sector work plans developed	1	1	1	1	1	1
			No. of public participation reports generated	1	1	1	3	3	3
		Health sector annual plan formulated	Validated annual plan	1	1	1	1	1	1
		Health sector medium term plan formulated	Validated medium term plan	1	1	1	1	1	1
		Health human resources management plan formulated	Validated HR management plan	1	1	1	1	1	1
Budget services	County	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1
			Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1
			Validated ADP prepared	1	1	1	1	1	1
			SWG MTEF report	1	1	1	1	1	1
			Advocacy report with the Members of the county assembly	4	1	1	1	1	1
			Validated medium term expenditure framework	1	1	1	1	1	1
			Validated County fiscal strategy paper	1	1	1	1	1	1
			Budget implementation reports	No. of annual budget implementation report prepared	1	0	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of monthly budget implementation report prepared	12	1	24	24	24	24
Infrastructural development	County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	1	0	1	1	1	1
			No. of health facilities equipped to meet the required standards	25	10	25	25	25	25
			No. of blood center constructed and equipped	1	0	0	1	1	-
			Construction of Psychiatric unit BCRH	-	-	1	1	-	-
			Procurement of generators	8	0	3	3	3	3
			Procure blood bank equipments	0	0	0	1	1	0
Programme 5: Sanitation management Outcome: Conducive and Healthy Environment									
Sanitation Management	County	Improved market sanitation services	No of markets with adequate sanitation facilities	30	7	26	27	29	30
			No. of market sanitation blocks renovated	10	2	10	11	11	12
		Improved schools sanitation services	No. of ECD assessed	810	0	860	903	948	996
			No. of ECD Equipped wash hand facilities	810	0	47	49	52	54

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Actual achievement 2019/20	Target(Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No of ECD wash hand facilities maintained	810	0	47	49	52	54
			No. of ECD teachers sensitized on hand washing	1800	2,086	2,086	2,086	2,086	2,086
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	7	0	7	8	9	10
			Rehabilitation of 5 KM sewer lines (Webuye bus park, Kimilili main market, Kapsokwony junction and Chwele market)	-	-	5	10	10	-
		Fungicides procured	No. of markets fumigated	10	0	10	10	10	10
			No of staff quarters fumigated	6	6	6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	1	1	-	-	-
			No. of feasibility reports produced	1	1	1	-	-	-

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

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	ESTIMATES		
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: General Administration and Planning, and Support Services	2,451,976,618	2,032,811,792	2,451,976,618	3,151,367,097	3,308,935,452	3,474,382,224
SP 1: Health Administration Planning and support services	49,164,322.25	33,005,670	178,791,014.00	650,310,494.01	682,826,018.71	716,967,319.65
Human resources	2,024,599,872.75	1,952,738,196	2,212,711,289.00	2,416,604,147	2,537,434,354	2,664,306,072
SP3.Health Infrastructure	378,212,423	47,067,926	251,214,726	314,840,450	330,582,473	347,111,596
Programme 2: Preventive Promotive and Rehabilitative	42,839,423	1,714,760	114,178,689	107,124,022	112,480,223	118,104,234
SP 2: Communicable and non-communicable	12,839,423	21,198,760	58,005,084	18,005,084	18,905,338.20	19,850,605.11
SP 2: Health Promotion services	0	0	3,126,667	6,000,000	6,300,000.00	6,615,000.00
SP 3: Disease surveillance	0	0	2746938	2,746,938.00	2,884,284.90	3,028,499.15
SP 4: Community health services	30,000,000	19,484,000	30,000,000	78,072,000	81,975,600.00	86,074,380.00
Capacity building of CHVs	0	0	0	10,000,000	10,500,000.00	11,025,000.00
Retooling of CHV Kits	0	0	0	10,000,000	10,500,000.00	11,025,000.00
HIV/AIDS awareness.	0	0	300,000	300,000	315,000.00	330,750.00
Programme 3: Curative Health Services	768,908,429	428,467,572.00	630,002,689	435,853,570.92	457,646,249.47	480,528,561.94
SP 3: Routine Medical Services	766,649,582	426,136,172	619,014,938	424,865,819.92	446,109,110.92	468,414,566.46
SP 3: Blood Bank Services	0	0	10,987,751	10,000,000	10,500,000.00	11,025,000.00
Referral Strategy	0	0	0	987,751	1,037,138.55	1,088,995.48
Programme 4: Health Research	0	0	0	NA	NA	NA

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	ESTIMATES		
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
SP 4: Capacity Development	2,258,847	2,331,400	2,258,847	8,200,000	8,610,000	9,040,500
SP 4: Research	0	0	0	NA	NA	NA
Programme 5: Maternal and Child Health	127,577,707	72,564,291	182,892,419	54,469,787	57,193,276.35	60,052,940.17
SP 5: Family planning		0	0	0	0	0
SP 5: Maternity Services		72,564,291	182,892,419	52,969,787	55,618,276.35	58,399,190.17
SP 5: Immunization Services		0	0	1,500,000	1,575,000	1,653,750
Procuring of mama packs	15,000,000	14,070,000	0	15,000,000	15,750,000.00	16,537,500.00
Sanitation management	14,070,393	1,680,859	16,236,623	13,578,868	14,257,812	14,970,702
Total	3,439,075,261	2,534,726,205	3,462,211,371	3,470,815,975	3,644,356,773	3,826,574,612

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Health Current Expenditure	3,196,328,745	3,142,396,656	3,440,329,530	3,612,346,006
Compensation to Employees	2,212,711,289	2,416,604,147	2,537,434,354	2,664,306,072
Use of goods and services	609,447,149	492,734,850	517,371,593	543,240,172
Current Transfers to Government Agencies	0	0	0	0
Social Benefits (Grants)	376,170,307	233,057,659	244,710,542	256,946,069
Non-Financial Assets	0	0	0	0
Health Capital Expenditure	265,014,524	314,840,450	330,582,473	347,111,596
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Non-Financial Assets	265,014,524	306,789,450	322,128,923	338,235,369
Sanitation Recurrent	2,436,825	2,017,430	2,118,302	2,224,217
Sanitation Development	13,799,798	11,561,438	12,139,510	12,746,485
Total Expenditure	3,462,211,371	3,470,815,975	3,644,356,773	3,826,574,612

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
25	Chief Assistant Community Health Officer	M	6,000.00		142,888.00	1,720,656.00
26	Chief Assistant Public Health Officer	M	6,000.00		139,346.00	1,678,152.00
27	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
28	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
29	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
30	Chief Assistant Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
31	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
32	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
33	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
34	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
35	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
36	Chief Assistant Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
37	Chief Assistant Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
38	Chief Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
39	Chief Driver	H	4,000.00		53,892.50	650,710.00
40	Chief Health Promotion Officer	M	6,000.00		139,388.00	1,678,656.00
41	Chief Medical Engineering Technologist	M	6,000.00		141,388.00	1,702,656.00
42	Chief Medical Lab Officer	M	6,000.00		140,888.00	1,696,656.00
43	Chief Medical Lab Technologist	M	6,000.00		140,346.00	1,690,152.00
44	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
45	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
46	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
47	Chief Medical Lab Technologist	M	6,000.00		143,888.00	1,732,656.00
48	Chief Medical Lab Technologist	M	6,000.00		142,388.00	1,714,656.00
49	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
50	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
51	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
52	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
53	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
54	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
55	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
56	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
57	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
58	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
59	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
60	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
61	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
62	Chief Nursing Officer	M	6,000.00	10,000.00	144,888.00	1,754,656.00
63	Chief Nursing Officer	M	6,000.00	10,000.00	143,388.00	1,736,656.00
64	Chief Nutrition & Dietetics Officer	M	6,000.00		139,388.00	1,678,656.00
65	Chief Nutrition & Dietetics Technologist	M	6,000.00		139,388.00	1,678,656.00
66	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
67	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
68	Chief Occupational Therapist	M	6,000.00		141,388.00	1,702,656.00
69	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
70	Chief Public Health Officer	M	6,000.00		137,846.00	1,660,152.00
71	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
72	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00
73	Chief Public Health Officer	M	6,000.00		141,388.00	1,702,656.00
74	Chief Public Health Officer	M	6,000.00		142,888.00	1,720,656.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
75	Chief Radiographer	M	6,000.00		141,388.00	1,702,656.00
76	Chief Radiographer	M	6,000.00		142,888.00	1,720,656.00
77	Chief Radiographer	M	6,000.00		141,388.00	1,702,656.00
78	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
79	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
80	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
81	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
82	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
83	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
84	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
85	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
86	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
87	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
88	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
89	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
90	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
91	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
92	Chief Registered Clinical Officer	M	6,000.00		152,388.00	1,834,656.00
93	Chief Registered Clinical Officer	M	6,000.00		153,888.00	1,852,656.00
94	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
95	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
96	Chief Registered Clinical Officer - Anaesthetist	M	6,000.00		162,388.00	1,954,656.00
97	Chief Registered Nurse	M	6,000.00	10,000.00	136,488.00	1,653,856.00
98	Chief Registered Nurse	M	6,000.00	10,000.00	139,846.00	1,694,152.00
99	Chief Registered Nurse	M	6,000.00	10,000.00	139,846.00	1,694,152.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
100	Chief Registered Nurse	M	6,000.00	10,000.00	141,346.00	1,712,152.00
101	Chief Registered Nurse	M	6,000.00	10,000.00	141,346.00	1,712,152.00
102	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
103	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
104	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
105	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
106	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
107	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
108	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
109	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
110	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
111	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
112	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
113	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
114	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
115	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
116	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
117	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
118	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
119	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
120	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
121	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
122	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
123	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
124	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
125	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
126	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
127	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
128	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
129	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
130	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
131	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
132	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
133	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
134	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
135	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
136	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
137	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
138	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
139	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
140	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
141	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
142	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
143	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
144	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
145	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
146	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
147	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00
148	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
149	Chief Registered Nurse	M	6,000.00	10,000.00	143,388.00	1,736,656.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
150	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
151	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
152	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
153	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
154	Chief Registered Nurse	M	6,000.00	10,000.00	144,888.00	1,754,656.00
155	Cleaning Supervisor[1]	G	4,000.00		45,377.50	548,530.00
156	Cleaning Supervisor[1]	G	4,000.00		45,377.50	548,530.00
157	Cleaning Supervisor[1]	G	4,000.00		46,027.50	556,330.00
158	Cleaning Supervisor[2a]	F	4,000.00		34,620.00	419,440.00
159	Cleaning Supervisor[2a]	F	4,000.00		33,827.50	409,930.00
160	Cleaning Supervisor[2a]	F	4,000.00		34,920.00	423,040.00
161	Cleaning Supervisor[2a]	F	4,000.00		33,827.50	409,930.00
162	Cleaning Supervisor[2b]	E	4,000.00		30,905.50	374,866.00
163	Cleaning Supervisor[2b]	E	4,000.00		31,165.50	377,986.00
164	Clerical Officer[1] - General Office Servic	G	4,000.00		36,490.50	441,886.00
165	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
166	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
167	Clerical Officer[1] - General Office Servic	G	4,000.00		42,373.00	512,476.00
168	Clerical Officer[1] - General Office Servic	G	4,000.00		41,723.00	504,676.00
169	Cook[1]	G	4,000.00		38,417.00	465,004.00
170	Dental Officer	M	6,000.00		240,388.00	2,890,656.00
171	Dental Officer	M	6,000.00		240,388.00	2,890,656.00
172	Dental Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
173	Dental Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
174	Dental Specialist[2]	P	10,000.00		340,644.50	4,097,734.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
175	Dental Technologist[2]	J	4,000.00		90,810.50	1,093,726.00
176	Deputy Chief Dental Technologist	M	6,000.00		142,888.00	1,720,656.00
177	Deputy Chief Pharmacist	Q	10,000.00		285,646.50	3,437,758.00
178	Deputy Chief Pharmacist	Q	10,000.00		342,672.50	4,122,070.00
179	Deputy Chief Pharmacist	Q	10,000.00		355,644.50	4,277,734.00
180	Deputy Chief Pharmacist	Q	10,000.00		370,750.50	4,459,006.00
181	Deputy Director - Medical Services	R	10,000.00		416,511.00	5,008,132.00
182	Deputy Director - Medical Services	R	10,000.00		416,511.00	5,008,132.00
183	Driver[1]	F	4,000.00		36,920.00	447,040.00
184	Driver[1]	F	4,000.00		36,620.00	443,440.00
185	Driver[1]	F	4,000.00		36,620.00	443,440.00
186	Driver[1]	F	4,000.00		35,527.50	430,330.00
187	Driver[1]	F	4,000.00		35,827.50	433,930.00
188	Driver[1]	F	4,000.00		36,920.00	447,040.00
189	Driver[1]	F	4,000.00		36,920.00	447,040.00
190	Driver[2]	E	4,000.00		33,165.50	401,986.00
191	Driver[2]	E	4,000.00		32,905.50	398,866.00
192	Driver[2]	E	4,000.00		33,165.50	401,986.00
193	Driver[2]	E	4,000.00		33,165.50	401,986.00
194	Driver[2]	E	4,000.00		33,165.50	401,986.00
195	Driver[3]	D	4,000.00		325,437.50	3,909,250.00
196	Driver[3]	D	4,000.00		31,062.50	376,750.00
197	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
198	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
199	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
200	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
201	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
202	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
203	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
204	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
205	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
206	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
207	Enrolled Nurse[1]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
208	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
209	Enrolled Nurse[1]	J	4,000.00	10,000.00	94,351.00	1,146,212.00
210	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
211	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
212	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
213	Enrolled Nurse[1]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
214	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
215	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
216	Enrolled Nurse[1]	J	4,000.00	10,000.00	96,099.00	1,167,188.00
217	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
218	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
219	Enrolled Nurse[1]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
220	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
221	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
222	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
223	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
224	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
225	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
226	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,155.50	1,023,866.00
227	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
228	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
229	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
230	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
231	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
232	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
233	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
234	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
235	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
236	Enrolled Nurse[2]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
237	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
238	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
239	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
240	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
241	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
242	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
243	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
244	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
245	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
246	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
247	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
248	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
249	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
250	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
251	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
252	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
253	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
254	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
255	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
256	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
257	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
258	Enrolled Nurse[3]	G	4,000.00	10,000.00	85,573.00	1,040,876.00
259	Health Administration Officer[1]	K	6,000.00		79,949.00	965,388.00
260	Health Administration Officer[1]	K	6,000.00		82,049.00	990,588.00
261	Health Administration Officer[1]	K	6,000.00		82,049.00	990,588.00
262	Health Administration Officer[1]	K	6,000.00		84,015.50	1,014,186.00
263	Health Administration Officer[1]	K	6,000.00		86,223.50	1,040,682.00
264	Health Administration Officer[1]	K	6,000.00		90,950.00	1,097,400.00
265	Health Administration Officer[1]	K	6,000.00		93,445.50	1,127,346.00
266	Health Administration Officer[2]	J	4,000.00		72,120.00	869,440.00
267	Health Administration Officer[2]	J	4,000.00		73,810.50	889,726.00
268	Health Administration Officer[2]	J	4,000.00		73,901.00	890,812.00
269	Health Administration Officer[3]	H	4,000.00		59,705.00	720,460.00
270	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
271	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
272	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00
273	Health Administration Officer[3]	H	4,000.00		66,242.50	798,910.00
274	Health Administration Officer[3]	H	4,000.00		66,892.50	806,710.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
275	Health Records & Information Mgt. Assistant[1]	J	4,000.00		92,520.00	1,114,240.00
276	HRM Assistant[2]	J	4,000.00		53,810.50	649,726.00
277	HRM Assistant[3]	H	4,000.00		45,305.50	547,666.00
278	ICT Officer[3]	H	4,000.00		39,705.00	480,460.00
279	Medical Eng. Technician[1]	J	4,000.00		97,649.00	1,175,788.00
280	Medical Entomologist[1]	L	6,000.00		132,488.00	1,595,856.00
281	Medical Lab Technician[1]	J	4,000.00		95,249.00	1,146,988.00
282	Medical Lab Technologist[1]	K	6,000.00		105,049.00	1,266,588.00
283	Medical Lab Technologist[1]	K	6,000.00		107,949.00	1,301,388.00
284	Medical Lab Technologist[1]	K	6,000.00		105,049.00	1,266,588.00
285	Medical Lab Technologist[1]	K	6,000.00		109,915.50	1,324,986.00
286	Medical Lab Technologist[1]	K	6,000.00		109,915.50	1,324,986.00
287	Medical Lab Technologist[1]	K	6,000.00		112,123.50	1,351,482.00
288	Medical Lab Technologist[1]	K	6,000.00		113,950.00	1,373,400.00
289	Medical Lab Technologist[1]	K	6,000.00		116,445.50	1,403,346.00
290	Medical Lab Technologist[2]	J	4,000.00		93,520.00	1,126,240.00
291	Medical Lab Technologist[3]	H	4,000.00		89,242.50	1,074,910.00
292	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
293	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
294	Medical Officer	M	6,000.00		236,846.00	2,848,152.00
295	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
296	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
297	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
298	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
299	Medical Officer	M	6,000.00		241,888.00	2,908,656.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
300	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
301	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
302	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
303	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
304	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
305	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
306	Medical Officer	M	6,000.00		240,388.00	2,890,656.00
307	Medical Parasitologist[1]	L	6,000.00		132,488.00	1,595,856.00
308	Medical Social Worker[2]	J	4,000.00		92,210.50	1,110,526.00
309	Medical Social Worker[3]	H	4,000.00		81,723.00	984,676.00
310	Medical Social Worker[3]	H	4,000.00		81,892.50	986,710.00
311	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
312	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
313	Medical Specialist[1]	Q	10,000.00		342,672.50	4,122,070.00
314	Medical Specialist[1]	Q	10,000.00		355,644.50	4,277,734.00
315	Medical Specialist[1]	Q	10,000.00		362,625.00	4,361,500.00
316	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
317	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
318	Medical Specialist[1]	Q	10,000.00		370,750.50	4,459,006.00
319	Medical Specialist[1]	Q	10,000.00		369,950.50	4,449,406.00
320	Medical Specialist[2]	P	10,000.00		340,644.50	4,097,734.00
321	Mortuary Attendant[2b]	E	4,000.00		45,665.50	551,986.00
322	Nutrition & Dietetics Technologist[1]	K	6,000.00		106,915.50	1,288,986.00
323	Nutrition & Dietetics Technologist[2]	J	4,000.00		90,520.00	1,090,240.00
324	Office Administrative Assistant[2]	H	4,000.00		46,892.50	566,710.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
325	Office Administrative Assistant[2]	H	4,000.00		46,892.50	566,710.00
326	Orthopaedic Trauma Technician[1]	J	4,000.00		94,210.50	1,134,526.00
327	Orthopaedic Trauma Technician[2]	H	4,000.00		82,305.50	991,666.00
328	Orthopaedic Trauma Technician[2]	H	4,000.00		88,242.50	1,062,910.00
329	Orthopaedic Trauma Technician[2]	H	4,000.00		83,892.50	1,010,710.00
330	Orthopaedic Trauma Technologist[1]	K	6,000.00		102,301.00	1,233,612.00
331	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
332	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
333	Pharmaceutical Technologist[1]	K	6,000.00		108,915.50	1,312,986.00
334	Pharmaceutical Technologist[1]	K	6,000.00		111,123.50	1,339,482.00
335	Pharmacist	M	6,000.00		240,388.00	2,890,656.00
336	Pharmacist	M	6,000.00		240,388.00	2,890,656.00
337	Pharmacist	M	6,000.00		241,888.00	2,908,656.00
338	Pharmacist	M	6,000.00		241,888.00	2,908,656.00
339	Pharmacist Intern	L	6,000.00		215,325.50	2,589,906.00
340	Physiotherapist[1]	K	6,000.00		111,123.50	1,339,482.00
341	Physiotherapist[1]	K	6,000.00		112,950.00	1,361,400.00
342	Principal Assistant Occupational Therapist	N	6,000.00		160,331.00	1,929,972.00
343	Principal Assistant Occupational Therapist	N	6,000.00		160,331.00	1,929,972.00
344	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
345	Principal Assistant Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
346	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
347	Principal Assistant Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
348	Principal Assistant Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
349	Principal Clinical Officer	N	6,000.00		175,701.00	2,114,412.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
350	Principal Clinical Officer	N	6,000.00		175,701.00	2,114,412.00
351	Principal Health Records & Information Mgt. Officer	N	6,000.00		164,701.00	1,982,412.00
352	Principal Medical Engineering Technologist	N	6,000.00		162,731.00	1,958,772.00
353	Principal Medical Engineering Technologist	N	6,000.00		164,701.00	1,982,412.00
354	Principal Medical Lab Technologist[2]	N	6,000.00		161,331.00	1,941,972.00
355	Principal Medical Lab Technologist[2]	N	6,000.00		165,701.00	1,994,412.00
356	Principal Nursing Officer	N	6,000.00	10,000.00	162,331.00	1,963,972.00
357	Principal Nursing Officer	N	6,000.00	10,000.00	166,701.00	2,016,412.00
358	Principal Nursing Officer	N	6,000.00	10,000.00	166,701.00	2,016,412.00
359	Principal Nutrition & Dietetics Officer	N	6,000.00		162,701.00	1,958,412.00
360	Principal Public Health Officer	N	6,000.00		109,843.45	1,324,121.40
361	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
362	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
363	Principal Public Health Officer	N	6,000.00		162,731.00	1,958,772.00
364	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
365	Principal Public Health Officer	N	6,000.00		160,331.00	1,929,972.00
366	Principal Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
367	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
368	Principal Public Health Officer	N	6,000.00		164,701.00	1,982,412.00
369	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
370	Principal Public Health Officer	N	6,000.00		167,101.00	2,011,212.00
371	Principal Registered Clinical Officer[1] - Anaesthetist	P	10,000.00		216,646.50	2,609,758.00
372	Principal Registered Clinical Officer[2]	N	6,000.00		166,972.50	2,009,670.00
373	Principal Registered Clinical Officer[2]	N	6,000.00		169,372.50	2,038,470.00
374	Principal Registered Clinical Officer[2]	N	6,000.00		171,331.00	2,061,972.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
375	Principal Registered Clinical Officer[2]	N	6,000.00		173,731.00	2,090,772.00
376	Principal Registered Clinical Officer[2]	N	6,000.00		173,731.00	2,090,772.00
377	Principal Registered Clinical Officer[2]	N	6,000.00		171,331.00	2,061,972.00
378	Principal Registered Clinical Officer[2]	N	6,000.00		178,101.00	2,143,212.00
379	Principal Registered Clinical Officer[2]	N	6,000.00		175,701.00	2,114,412.00
380	Principal Registered Clinical Officer[2] - Anaesthetist	N	6,000.00		181,331.00	2,181,972.00
381	Principal Registered Nurse	N	6,000.00	10,000.00	162,331.00	1,963,972.00
382	Principal Registered Nurse	N	6,000.00	10,000.00	164,731.00	1,992,772.00
383	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
384	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
385	Principal Registered Nurse	N	6,000.00	10,000.00	166,701.00	2,016,412.00
386	Principal Registered Nurse	N	6,000.00	10,000.00	166,701.00	2,016,412.00
387	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
388	Principal Registered Nurse	N	6,000.00	10,000.00	169,101.00	2,045,212.00
389	Public Health Officer	K	6,000.00		108,223.50	1,304,682.00
390	Public Health Officer	K	6,000.00		111,123.50	1,339,482.00
391	Public Health Officer	K	6,000.00		108,223.50	1,304,682.00
392	Public Health Officer	K	6,000.00		118,345.50	1,426,146.00
393	Registered Clinical Officer[1]	K	6,000.00		116,201.00	1,400,412.00
394	Registered Clinical Officer[1]	K	6,000.00		116,201.00	1,400,412.00
395	Registered Clinical Officer[1]	K	6,000.00		117,949.00	1,421,388.00
396	Registered Clinical Officer[1]	K	6,000.00		117,949.00	1,421,388.00
397	Registered Clinical Officer[1]	K	6,000.00		117,015.50	1,410,186.00
398	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00
399	Registered Clinical Officer[1]	K	6,000.00		119,915.50	1,444,986.00

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
425	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
426	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
427	Registered Clinical Officer[2]	J	4,000.00		100,120.00	1,205,440.00
428	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
429	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
430	Registered Clinical Officer[2]	J	4,000.00		103,520.00	1,246,240.00
431	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
432	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
433	Registered Clinical Officer[2]	J	4,000.00		105,210.50	1,266,526.00
434	Registered Clinical Officer[2]	J	4,000.00		106,901.00	1,286,812.00
435	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
436	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
437	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
438	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
439	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
440	Registered Clinical Officer[2]	J	4,000.00		108,649.00	1,307,788.00
441	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
442	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
443	Registered Nurse[1]	K	6,000.00	10,000.00	105,899.00	1,286,788.00
444	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
445	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
446	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
447	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00
448	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
449	Registered Nurse[1]	K	6,000.00	10,000.00	107,051.00	1,300,612.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
450	Registered Nurse[1]	K	6,000.00	10,000.00	104,151.00	1,265,812.00
451	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
452	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
453	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
454	Registered Nurse[1]	K	6,000.00	10,000.00	108,799.00	1,321,588.00
455	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
456	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
457	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
458	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
459	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
460	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
461	Registered Nurse[1]	K	6,000.00	10,000.00	107,865.50	1,310,386.00
462	Registered Nurse[1]	K	6,000.00	10,000.00	107,865.50	1,310,386.00
463	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
464	Registered Nurse[1]	K	6,000.00	10,000.00	110,765.50	1,345,186.00
465	Registered Nurse[1]	K	6,000.00	10,000.00	123,055.50	1,492,666.00
466	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
467	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
468	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
469	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
470	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
471	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
472	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
473	Registered Nurse[1]	K	6,000.00	10,000.00	110,073.50	1,336,882.00
474	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
475	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
476	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
477	Registered Nurse[1]	K	6,000.00	10,000.00	112,973.50	1,371,682.00
478	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
479	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
480	Registered Nurse[1]	K	6,000.00	10,000.00	114,800.00	1,393,600.00
481	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
482	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
483	Registered Nurse[1]	K	6,000.00	10,000.00	117,700.00	1,428,400.00
484	Registered Nurse[1]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
485	Registered Nurse[1]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
486	Registered Nurse[1]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
487	Registered Nurse[1]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
488	Registered Nurse[2]	J	4,000.00	10,000.00	92,691.00	1,126,292.00
489	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
490	Registered Nurse[2]	J	4,000.00	10,000.00	90,970.00	1,105,640.00
491	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
492	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
493	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
494	Registered Nurse[2]	J	4,000.00	10,000.00	94,370.00	1,146,440.00
495	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
496	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
497	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
498	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
499	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
525	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
526	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
527	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
528	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
529	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
530	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
531	Registered Nurse[2]	J	4,000.00	10,000.00	92,660.50	1,125,926.00
532	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
533	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
534	Registered Nurse[2]	J	4,000.00	10,000.00	96,060.50	1,166,726.00
535	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
536	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
537	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
538	Registered Nurse[2]	J	4,000.00	10,000.00	97,751.00	1,187,012.00
539	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
540	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
541	Registered Nurse[2]	J	4,000.00	10,000.00	99,499.00	1,207,988.00
542	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
543	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
544	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
545	Registered Nurse[3]	H	4,000.00	10,000.00	85,742.50	1,042,910.00
546	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
547	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
548	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
549	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
550	Registered Nurse[3]	H	4,000.00	10,000.00	88,505.50	1,076,066.00
551	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
552	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
553	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
554	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
555	Registered Nurse[3]	H	4,000.00	10,000.00	90,092.50	1,095,110.00
556	Senior Accountant	L	6,000.00		90,488.00	1,091,856.00
557	Senior Assistant Chief Physiotherapist	N	6,000.00		164,701.00	1,982,412.00
558	Senior Assistant Community Health Officer	L	6,000.00		132,488.00	1,595,856.00
559	Senior Assistant Director - Medical Service	Q	10,000.00		369,950.50	4,449,406.00
560	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
561	Senior Assistant Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
562	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
563	Senior Assistant Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
564	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
565	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
566	Senior Assistant Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
567	Senior Clerical Officer - General Office Se	H	4,000.00		45,305.50	547,666.00
568	Senior Clerical Officer - General Office Se	H	4,000.00		46,892.50	566,710.00
569	Senior Clerical Officer - General Office Se	H	4,000.00		46,892.50	566,710.00
570	Senior Clinical Officer	L	6,000.00		135,845.50	1,636,146.00
571	Senior Clinical Officer	L	6,000.00		137,278.00	1,653,336.00
572	Senior Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
573	Senior Dental Officer	N	6,000.00		258,844.00	3,112,128.00
574	Senior Dental Technologist	L	6,000.00		133,988.00	1,613,856.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
575	Senior Driver	G	4,000.00		49,373.00	596,476.00
576	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
577	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	125,195.50	1,518,346.00
578	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	129,628.00	1,571,536.00
579	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	132,675.50	1,608,106.00
580	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	132,675.50	1,608,106.00
581	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
582	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
583	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
584	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
585	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
586	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
587	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
588	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
589	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
590	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
591	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
592	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
593	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
594	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
595	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
596	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
597	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
598	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
599	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
600	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
601	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
602	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
603	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
604	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
605	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
606	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
607	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
608	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
609	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
610	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
611	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
612	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
613	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
614	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
615	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
616	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
617	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
618	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
619	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
620	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
621	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
622	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
623	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
624	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
625	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
626	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
627	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
628	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
629	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
630	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
631	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
632	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
633	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
634	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
635	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
636	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
637	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
638	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
639	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
640	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
641	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
642	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
643	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
644	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
645	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
646	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	134,338.00	1,628,056.00
647	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
648	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00
649	Senior Enrolled Nurse[1]	L	6,000.00	10,000.00	135,838.00	1,646,056.00

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
675	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
676	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
677	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
678	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
679	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
680	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
681	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
682	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
683	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
684	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
685	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
686	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
687	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
688	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
689	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
690	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
691	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
692	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
693	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
694	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
695	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
696	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
697	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	120,195.50	1,458,346.00
698	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00
699	Senior Enrolled Nurse[2]	K	6,000.00	10,000.00	117,295.50	1,423,546.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
700	Senior Health Records & Information Mgt. Assistant	K	6,000.00		118,345.50	1,426,146.00
701	Senior Health Records & Information Mgt. Officer	L	6,000.00		124,845.50	1,504,146.00
702	Senior Health Records & Information Mgt. Officer	L	6,000.00		126,278.00	1,521,336.00
703	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
704	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00
705	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
706	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00
707	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
708	Senior Health Records & Information Mgt. Officer	L	6,000.00		132,488.00	1,595,856.00
709	Senior Health Records & Information Mgt. Officer	L	6,000.00		133,988.00	1,613,856.00
710	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
711	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
712	Senior Medical Eng. Technician	K	6,000.00		115,445.50	1,391,346.00
713	Senior Medical Eng. Technician	K	6,000.00		118,345.50	1,426,146.00
714	Senior Medical Engineering Technologist	L	6,000.00		123,345.50	1,486,146.00
715	Senior Medical Engineering Technologist	L	6,000.00		126,278.00	1,521,336.00
716	Senior Medical Engineering Technologist	L	6,000.00		129,325.50	1,557,906.00
717	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
718	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
719	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
720	Senior Medical Lab Technician[1]	L	6,000.00		134,988.00	1,625,856.00
721	Senior Medical Lab Technician[1]	L	6,000.00		134,988.00	1,625,856.00
722	Senior Medical Lab Technician[1]	L	6,000.00		133,488.00	1,607,856.00
723	Senior Medical Lab Technician[2]	K	6,000.00		119,345.50	1,438,146.00
724	Senior Medical Lab Technician[2]	K	6,000.00		119,345.50	1,438,146.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
725	Senior Medical Lab Technician[2	K	6,000.00		116,445.50	1,403,346.00
726	Senior Medical Lab Technician[2	K	6,000.00		119,345.50	1,438,146.00
727	Senior Medical Lab Technologist	L	6,000.00		121,850.00	1,468,200.00
728	Senior Medical Lab Technologist	L	6,000.00		125,845.50	1,516,146.00
729	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
730	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
731	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
732	Senior Medical Lab Technologist	L	6,000.00		128,778.00	1,551,336.00
733	Senior Medical Lab Technologist	L	6,000.00		133,488.00	1,607,856.00
734	Senior Medical Lab Technologist	L	6,000.00		134,988.00	1,625,856.00
735	Senior Medical Lab Technologist	L	6,000.00		134,988.00	1,625,856.00
736	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
737	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
738	Senior Medical Officer	N	6,000.00		258,844.00	3,112,128.00
739	Senior Medical Officer	N	6,000.00		261,244.00	3,140,928.00
740	Senior Medical Officer	N	6,000.00		265,372.50	3,190,470.00
741	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
742	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
743	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
744	Senior Medical Officer	N	6,000.00		265,372.50	3,190,470.00
745	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
746	Senior Medical Officer	N	6,000.00		262,972.50	3,161,670.00
747	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
748	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
749	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
750	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
751	Senior Medical Officer	N	6,000.00		271,701.00	3,266,412.00
752	Senior Medical Officer	N	6,000.00		278,482.50	3,347,790.00
753	Senior Medical Officer	N	6,000.00		276,082.50	3,318,990.00
754	Senior Medical Officer	N	6,000.00		280,464.00	3,371,568.00
755	Senior Medical Parasitologist	M	6,000.00		141,388.00	1,702,656.00
756	Senior Medical Specialist	R	10,000.00		407,529.50	4,900,354.00
757	Senior Medical Specialist	R	10,000.00		443,529.50	5,332,354.00
758	Senior Nursing Officer	L	6,000.00	10,000.00	125,195.50	1,518,346.00
759	Senior Nursing Officer	L	6,000.00	10,000.00	129,628.00	1,571,536.00
760	Senior Nursing Officer	L	6,000.00	10,000.00	128,128.00	1,553,536.00
761	Senior Nursing Officer	L	6,000.00	10,000.00	129,628.00	1,571,536.00
762	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
763	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
764	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
765	Senior Nursing Officer	L	6,000.00	10,000.00	155,838.00	1,886,056.00
766	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
767	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
768	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
769	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
770	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
771	Senior Nursing Officer	L	6,000.00	10,000.00	134,338.00	1,628,056.00
772	Senior Nursing Officer	L	6,000.00	10,000.00	135,838.00	1,646,056.00
773	Senior Nutrition & Dietetics Officer	L	6,000.00		131,988.00	1,589,856.00
774	Senior Nutrition & Dietetics Technologist	L	6,000.00		131,988.00	1,589,856.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
775	Senior Orthopaedic Trauma Technologist	L	6,000.00		123,345.50	1,486,146.00
776	Senior Orthopaedic Trauma Technologist	L	6,000.00		133,988.00	1,613,856.00
777	Senior Orthopaedic Trauma Technologist	L	6,000.00		132,488.00	1,595,856.00
778	Senior Pharmaceutical Technologist	L	6,000.00		123,345.50	1,486,146.00
779	Senior Pharmaceutical Technologist	L	6,000.00		124,845.50	1,504,146.00
780	Senior Pharmaceutical Technologist	L	6,000.00		127,778.00	1,539,336.00
781	Senior Pharmacist	N	6,000.00		261,244.00	3,140,928.00
782	Senior Pharmacist	N	6,000.00		226,844.00	2,728,128.00
783	Senior Pharmacist	N	6,000.00		261,244.00	3,140,928.00
784	Senior Pharmacist	N	6,000.00		265,372.50	3,190,470.00
785	Senior Pharmacist	N	6,000.00		265,372.50	3,190,470.00
786	Senior Pharmacist	N	6,000.00		267,331.00	3,213,972.00
787	Senior Pharmacist	N	6,000.00		271,701.00	3,266,412.00
788	Senior Pharmacist	N	6,000.00		274,101.00	3,295,212.00
789	Senior Pharmacist	N	6,000.00		274,101.00	3,295,212.00
790	Senior Physiotherapist	L	6,000.00		123,345.50	1,486,146.00
791	Senior Physiotherapist	L	6,000.00		130,825.50	1,575,906.00
792	Senior Physiotherapist	L	6,000.00		132,488.00	1,595,856.00
793	Senior Physiotherapist	L	6,000.00		133,988.00	1,613,856.00
794	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
795	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
796	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
797	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
798	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
799	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
800	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
801	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
802	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
803	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
804	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
805	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
806	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
807	Senior Public Health Assistant	K	6,000.00		115,445.50	1,391,346.00
808	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
809	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
810	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
811	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
812	Senior Public Health Assistant	K	6,000.00		118,345.50	1,426,146.00
813	Senior Public Health Officer	L	6,000.00		124,845.50	1,504,146.00
814	Senior Public Health Officer	L	6,000.00		127,778.00	1,539,336.00
815	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
816	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
817	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
818	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
819	Senior Public Health Officer	L	6,000.00		133,988.00	1,613,856.00
820	Senior Public Health Officer	L	6,000.00		132,488.00	1,595,856.00
821	Senior Radiographer	L	6,000.00		123,345.50	1,486,146.00
822	Senior Radiographer	L	6,000.00		126,278.00	1,521,336.00
823	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
824	Senior Registered Clinical Officer	L	6,000.00		135,845.50	1,636,146.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
825	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
826	Senior Registered Clinical Officer	L	6,000.00		137,278.00	1,653,336.00
827	Senior Registered Clinical Officer	L	6,000.00		138,778.00	1,671,336.00
828	Senior Registered Clinical Officer	L	6,000.00		141,825.50	1,707,906.00
829	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
830	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
831	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
832	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
833	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
834	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
835	Senior Registered Clinical Officer	L	6,000.00		144,988.00	1,745,856.00
836	Senior Registered Clinical Officer	L	6,000.00		143,488.00	1,727,856.00
837	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		145,845.50	1,756,146.00
838	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		153,488.00	1,847,856.00
839	Senior Registered Clinical Officer - Anaesthetist	L	6,000.00		154,988.00	1,865,856.00
840	Senior Registered Nurse	L	6,000.00	10,000.00	120,273.50	1,459,282.00
841	Senior Registered Nurse	L	6,000.00	10,000.00	122,700.00	1,488,400.00
842	Senior Registered Nurse	L	6,000.00	10,000.00	122,700.00	1,488,400.00
843	Senior Registered Nurse	L	6,000.00	10,000.00	124,200.00	1,506,400.00
844	Senior Registered Nurse	L	6,000.00	10,000.00	126,695.50	1,536,346.00
845	Senior Registered Nurse	L	6,000.00	10,000.00	126,695.50	1,536,346.00
846	Senior Registered Nurse	L	6,000.00	10,000.00	125,195.50	1,518,346.00
847	Senior Registered Nurse	L	6,000.00	10,000.00	125,195.50	1,518,346.00
848	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
849	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
850	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00
851	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
852	Senior Registered Nurse	L	6,000.00	10,000.00	128,128.00	1,553,536.00
853	Senior Registered Nurse	L	6,000.00	10,000.00	129,628.00	1,571,536.00
854	Senior Registered Nurse	L	6,000.00	10,000.00	132,675.50	1,608,106.00
855	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
856	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
857	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
858	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
859	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
860	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
861	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
862	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
863	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
864	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
865	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
866	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
867	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
868	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
869	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
870	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
871	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
872	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
873	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
874	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
875	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
876	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
877	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
878	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
879	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
880	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
881	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
882	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
883	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
884	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
885	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
886	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
887	Senior Registered Nurse	L	6,000.00	10,000.00	154,338.00	1,868,056.00
888	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
889	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
890	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
891	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
892	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
893	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
894	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
895	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
896	Senior Registered Nurse	L	6,000.00	10,000.00	134,338.00	1,628,056.00
897	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
898	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00
899	Senior Registered Nurse	L	6,000.00	10,000.00	135,838.00	1,646,056.00

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
925	*Assistant Public Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
926	*Assistant Public Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
927	*Assistant Public Health Officer[3]	H	4,000.00		87,335.50	1,052,026.00
928	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
929	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
930	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
931	*Assistant Public Health Officer[3]	H	4,000.00		85,820.00	1,033,840.00
932	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
933	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
934	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
935	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
936	*Assistant Public Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
937	*HRM Assistant[3]	H	4,000.00		44,300.50	535,606.00
938	*HRM Assistant[3]	H	4,000.00		44,300.50	535,606.00
939	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
940	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
941	*Mortuary Attendant[3]	D	4,000.00		46,537.50	562,450.00
942	*Mortuary Attendant[3]	D	4,000.00		29,650.00	359,800.00
943	*Mortuary Attendant[3]	D	4,000.00		29,650.00	359,800.00
944	*Records Management Officer[3]	H	4,000.00		43,150.50	521,806.00
945	*Registered Nurse [1] - Anaesthetist	K	6,000.00	10,000.00	117,539.00	1,426,468.00
946	*Registered Nurse [1] - Anaesthetist	K	6,000.00	10,000.00	122,090.50	1,481,086.00
947	*Senior Support Staff Supervisor	F	4,000.00		35,225.00	426,700.00
948	Abattoir Assistant[3]	A	19,260.00		47,912.50	594,210.00
949	Accountant [2]	J	4,000.00		58,519.00	706,228.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
950	Accountant[1]	K	6,000.00		63,240.50	764,886.00
951	Accountant[2]	K	33,429.00		89,272.25	1,104,696.00
952	Accountant[3]	J	30,993.00		84,603.25	1,046,232.00
953	Accounts Clerk[2]	E	31,464.00		68,555.00	854,124.00
954	Administration Clerk[3]	C	18,734.40		45,073.00	559,610.40
955	Assistant Chief Health Administration Officer	M	6,000.00		122,063.00	1,470,756.00
956	Assistant Clerk (Mun./C.C.)	P	62,946.00		180,796.50	2,232,504.00
957	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
958	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
959	Assistant Community Health Officer[2]	J	4,000.00		94,150.00	1,133,800.00
960	Assistant Community Health Officer[2]	J	4,000.00		95,840.50	1,154,086.00
961	Assistant Community Health Officer[3]	H	4,000.00		89,135.50	1,073,626.00
962	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
963	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
964	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
965	Assistant Community Health Officer[3]	H	4,000.00		90,722.50	1,092,670.00
966	Assistant Director HRM & Development	P	10,000.00		147,482.50	1,779,790.00
967	Assistant Health Records Info.Mgt Officer[2]	J	4,000.00		90,190.00	1,086,280.00
968	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		89,135.50	1,073,626.00
969	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		84,233.00	1,014,796.00
970	Assistant Health Records Info.Mgt Officer[3]	H	4,000.00		90,722.50	1,092,670.00
971	Assistant Occupational Therapist[1]	K	6,000.00		105,689.00	1,274,268.00
972	Assistant Occupational Therapist[1]	K	6,000.00		110,240.50	1,328,886.00
973	Assistant Occupational Therapist[2]	J	4,000.00		92,471.00	1,113,652.00
974	Assistant Occupational Therapist[3]	H	4,000.00		90,722.50	1,092,670.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
975	Assistant Office Administrator [1]	K	6,000.00		75,485.50	911,826.00
976	Chief Driver	H	4,000.00		52,738.00	636,856.00
977	Chief Driver	H	4,000.00		55,820.00	673,840.00
978	Chief Driver	H	4,000.00		55,820.00	673,840.00
979	Chief Driver	H	4,000.00		55,820.00	673,840.00
980	Chief Driver	H	4,000.00		55,820.00	673,840.00
981	Chief Driver	H	4,000.00		48,820.00	589,840.00
982	Chief Driver	H	4,000.00		54,233.00	654,796.00
983	Chief Driver	H	4,000.00		29,424.66	357,095.92
984	Chief Driver	H	4,000.00		29,424.66	357,095.92
985	Chief Driver	H	4,000.00		29,424.66	357,095.92
986	Chief Driver	H	4,000.00		29,424.66	357,095.92
987	Chief Driver	H	4,000.00		36,424.66	441,095.92
988	Chief Driver	H	4,000.00		29,424.66	357,095.92
989	Chief Driver	H	4,000.00		29,424.66	357,095.92
990	Chief Driver	H	4,000.00		29,424.66	357,095.92
991	Chief Driver	H	4,000.00		29,424.66	357,095.92
992	Chief Driver	H	4,000.00		29,424.66	357,095.92
993	Chief Driver	H	4,000.00		29,424.66	357,095.92
994	Chief Driver	H	4,000.00		29,424.66	357,095.92
995	Chief Driver	H	4,000.00		29,424.66	357,095.92
996	Chief Driver	H	4,000.00		29,424.66	357,095.92
997	Chief Driver	H	4,000.00		29,424.66	357,095.92
998	Chief Driver	H	4,000.00		29,424.66	357,095.92
999	Chief Driver	H	4,000.00		29,460.24	357,522.88

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1000	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1001	Cleaner[1]	A	16,761.60		44,922.00	555,825.60
1002	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1003	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1004	Cleaner[1]	A	16,761.60		43,922.00	543,825.60
1005	Cleaner[1]	A	19,785.60		48,752.00	604,809.60
1006	Cleaner[2]	A	17,726.40		45,463.00	563,282.40
1007	Clerical Officer[1]	G	4,000.00		44,300.50	535,606.00
1008	Clerical Officer[1]	G	4,000.00		44,203.00	534,436.00
1009	Clerical Officer[1]	G	4,000.00		27,278.00	331,336.00
1010	Clerical Officer[2]	E	25,956.00		59,757.50	743,046.00
1011	Clerical Officer[2]	F	4,000.00		29,132.50	353,590.00
1012	Clerical Officer[2]	F	4,000.00		29,477.50	357,730.00
1013	Clerical Officer[2]	F	4,000.00		29,132.50	353,590.00
1014	Clerical Officer[2]	F	4,000.00		47,128.00	569,536.00
1015	Community Health Assistant[2]	H	4,000.00		86,922.50	1,047,070.00
1016	Community Health Assistant[2]	H	4,000.00		87,135.50	1,049,626.00
1017	Community Health Assistant[2]	H	4,000.00		88,722.50	1,068,670.00
1018	Community Health Assistant[2]	H	4,000.00		83,820.00	1,009,840.00
1019	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1020	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1021	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1022	Community Health Assistant[3]	G	4,000.00		79,300.50	955,606.00
1023	Community Health Assistant[3]	G	4,000.00		84,203.00	1,014,436.00
1024	Community Health Officer[2]	J	4,000.00		100,279.00	1,207,348.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1025	Dental Technologist[3]	H	4,000.00		85,820.00	1,033,840.00
1026	Deputy Director, Medical Services	Q	10,000.00		373,300.50	4,489,606.00
1027	Deputy Director - Nursing Services	Q	10,000.00	10,000.00	238,825.00	2,885,900.00
1028	Driver [3]	D	4,000.00		32,050.00	388,600.00
1029	Driver [3]	D	4,000.00		24,618.75	299,425.00
1030	Driver[1]	F	4,000.00		37,570.00	454,840.00
1031	Driver[2]	B	19,260.00		47,912.50	594,210.00
1032	Driver[2]	B	24,732.00		63,652.50	788,562.00
1033	Driver[3]	A	17,244.00		51,692.50	637,554.00
1034	Driver[3]	A	23,047.20		61,961.50	766,585.20
1035	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,907.50	1,032,890.00
1036	Enrolled Nurse[2]	H	4,000.00	10,000.00	89,490.50	1,087,886.00
1037	Enrolled Nurse[2]	H	4,000.00	10,000.00	84,588.00	1,029,056.00
1038	Enrolled Nurse[2]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1039	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1040	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1041	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1042	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1043	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1044	Enrolled Nurse[3]	G	4,000.00	10,000.00	80,655.00	981,860.00
1045	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1046	Enrolled Nurse[3]	G	4,000.00	10,000.00	84,907.50	1,032,890.00
1047	Enrolled Nurse[3]	G	4,000.00	10,000.00	79,332.50	965,990.00
1048	Enrolled Nurse[3]	G	4,000.00	10,000.00	86,707.50	1,054,490.00
1049	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1050	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1051	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1052	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1053	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1054	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1055	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1056	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1057	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1058	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1059	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1060	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1061	Enrolled Nurse[3]	G	4,000.00	10,000.00	88,053.00	1,070,636.00
1062	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1063	Enrolled Nurse[3]	G	4,000.00	10,000.00	83,150.50	1,011,806.00
1064	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1065	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1066	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1067	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1068	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1069	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1070	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1071	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1072	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1073	Enrolled Nurse[3]	G	4,000.00	10,000.00	39,731.00	490,772.00
1074	Farewell Home Assistant [3]	F	4,000.00		49,433.70	597,204.40

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1075	Finance Officer [2]	K	6,000.00		75,485.50	911,826.00
1076	Finance Officer [2]	K	6,000.00		75,485.50	911,826.00
1077	Health Administration Officer [2]	J	4,000.00		68,325.50	823,906.00
1078	Health Administration Officer [3]	H	4,000.00		65,738.00	792,856.00
1079	Health Administration Officer[1]	K	6,000.00		85,655.50	1,033,866.00
1080	Health Records & Information Mgt. Officer	K	6,000.00		107,655.50	1,297,866.00
1081	Health Records Info.Mgt Assistant[1]	J	4,000.00		90,190.00	1,086,280.00
1082	Health Records Info.Mgt Assistant[1]	J	4,000.00		90,190.00	1,086,280.00
1083	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1084	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1085	Health Records Info.Mgt Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1086	Health Records Info.Mgt Assistant[2]	H	4,000.00		86,203.00	1,038,436.00
1087	Health Records Info.Mgt Assistant[2]	H	4,000.00		84,403.00	1,016,836.00
1088	Health Records Info.Mgt Assistant[2]	H	4,000.00		84,670.00	1,020,040.00
1089	Health Records Info.Mgt Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1090	Health Records Info.Mgt Assistant[3]	G	4,000.00		84,403.00	1,016,836.00
1091	Health Records Info.Mgt Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1092	HRM & Development Officer [2]	J	4,000.00		48,325.50	583,906.00
1093	HRM & Development Officer [2]	J	4,000.00		58,519.00	706,228.00
1094	Internal Auditor[3]	J	35,778.00		93,774.50	1,161,072.00
1095	Labourer[1]	B	24,732.00		56,652.50	704,562.00
1096	Labourer[1]	B	24,732.00		56,652.50	704,562.00
1097	Medical Engineering Technician[2]	H	4,000.00		89,135.50	1,073,626.00
1098	Medical Engineering Technician[2]	H	4,000.00		83,083.00	1,000,996.00
1099	Medical Engineering Technician[3]	G	4,000.00		86,203.00	1,038,436.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1100	Medical Engineering Technologist[1]	K	6,000.00		112,163.50	1,351,962.00
1101	Medical Engineering Technologist[2]	J	4,000.00		90,190.00	1,086,280.00
1102	Medical Lab Technician[3]	G	4,000.00		87,203.00	1,050,436.00
1103	Medical Lab Technologist[1]	K	6,000.00		107,526.00	1,296,312.00
1104	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00
1105	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00
1106	Medical Lab Technologist[1]	K	6,000.00		104,941.00	1,265,292.00
1107	Medical Lab Technologist[2]	J	4,000.00		91,072.50	1,096,870.00
1108	Medical Lab Technologist[2]	J	4,000.00		87,912.50	1,058,950.00
1109	Medical Lab Technologist[2]	J	4,000.00		93,471.00	1,125,652.00
1110	Medical Lab Technologist[2]	J	4,000.00		93,471.00	1,125,652.00
1111	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1112	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1113	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1114	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1115	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1116	Medical Lab Technologist[2]	J	4,000.00		91,190.00	1,098,280.00
1117	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1118	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1119	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1120	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1121	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1122	Medical Lab Technologist[2]	J	4,000.00		95,150.00	1,145,800.00
1123	Medical Lab Technologist[2]	J	4,000.00		96,040.50	1,156,486.00
1124	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1125	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1126	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1127	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1128	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1129	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1130	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1131	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1132	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1133	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1134	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1135	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1136	Medical Lab Technologist[3]	H	4,000.00		82,588.00	995,056.00
1137	Medical Lab Technologist[3]	H	4,000.00		86,840.50	1,046,086.00
1138	Medical Lab Technologist[3]	H	4,000.00		84,083.00	1,012,996.00
1139	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1140	Medical Lab Technologist[3]	H	4,000.00		85,403.00	1,028,836.00
1141	Medical Lab Technologist[3]	H	4,000.00		88,335.50	1,064,026.00
1142	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1143	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1144	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1145	Medical Lab Technologist[3]	H	4,000.00		85,670.00	1,032,040.00
1146	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1147	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1148	Medical Lab Technologist[3]	H	4,000.00		86,820.00	1,045,840.00
1149	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1150	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1151	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1152	Medical Lab Technologist[3]	H	4,000.00		91,722.50	1,104,670.00
1153	Medical Lab Technologist[3]	H	4,000.00		89,922.50	1,083,070.00
1154	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1155	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1156	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1157	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1158	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1159	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1160	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1161	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1162	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1163	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1164	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1165	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1166	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1167	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1168	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1169	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1170	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1171	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1172	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1173	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1174	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1175	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1176	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1177	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1178	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1179	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1180	Medical Lab Technologist[3]	H	4,000.00		45,661.00	551,932.00
1181	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1182	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1183	Medical Lab Technologist[3]	H	4,000.00		80,669.80	972,037.60
1184	Medical officer	M	6,000.00		244,038.00	2,934,456.00
1185	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1186	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1187	Medical officer	M	6,000.00		243,063.00	2,922,756.00
1188	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1189	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1190	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1191	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1192	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1193	Medical officer	M	6,000.00		237,373.20	2,854,478.40
1194	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1195	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1196	Medical officer	M	6,000.00		235,873.20	2,836,478.40
1197	Medical Social Worker[1]	K	6,000.00		115,485.50	1,391,826.00
1198	Medical Social Worker[2]	J	4,000.00		86,511.00	1,042,132.00
1199	Medical Social Worker[2]	J	4,000.00		93,519.00	1,126,228.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1200	Medical Social Worker[2]	J	4,000.00		93,519.00	1,126,228.00
1201	Medical Social Worker[3]	H	4,000.00		81,194.50	978,334.00
1202	Medical Social Worker[3]	H	4,000.00		78,447.00	945,364.00
1203	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1204	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1205	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1206	Medical Social Worker[3]	H	4,000.00		82,403.00	992,836.00
1207	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1208	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1209	Medical Social Worker[3]	H	4,000.00		78,150.50	941,806.00
1210	Medical Social Worker[3]	H	4,000.00		88,722.50	1,068,670.00
1211	Medical Social Worker[3]	H	4,000.00		82,670.00	996,040.00
1212	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1213	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1214	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1215	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1216	Medical Social Worker[3]	H	4,000.00		28,274.24	343,290.88
1217	Nutrition & Dietetics Technician[3]	G	4,000.00		84,203.00	1,014,436.00
1218	Nutrition & Dietetics Technologist[2]	J	4,000.00		90,471.00	1,089,652.00
1219	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1220	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1221	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1222	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1223	Nutrition & Dietetics Technologist[2]	J	4,000.00		88,190.00	1,062,280.00
1224	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1225	Nutrition & Dietetics Technologist[2]	J	4,000.00		88,190.00	1,062,280.00
1226	Nutrition & Dietetics Technologist[2]	J	4,000.00		92,150.00	1,109,800.00
1227	Nutrition & Dietetics Technologist[3]	H	4,000.00		103,722.50	1,248,670.00
1228	Nutrition & Dietetics Technologist[3]	H	4,000.00		88,722.50	1,068,670.00
1229	Nutrition & Dietetics Technologist[3]	H	4,000.00		88,722.50	1,068,670.00
1230	Office Administrative Assistant [2]	H	4,000.00		43,150.50	521,806.00
1231	Office Administrator [2]	J	4,000.00		58,008.00	700,096.00
1232	Orthopaedic Trauma Technician[3]	G	4,000.00		78,805.00	949,660.00
1233	Orthopedic Technologist [2]	J	4,000.00		88,485.50	1,065,826.00
1234	Orthopedic Technologist [3]	H	4,000.00		85,820.00	1,033,840.00
1235	Pharmaceutical Technologist[2]	J	4,000.00		93,350.00	1,124,200.00
1236	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1237	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1238	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1239	Pharmaceutical Technologist[2]	J	4,000.00		90,190.00	1,086,280.00
1240	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1241	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1242	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1243	Pharmaceutical Technologist[2]	J	4,000.00		94,150.00	1,133,800.00
1244	Pharmaceutical Technologist[3]	H	4,000.00		90,722.50	1,092,670.00
1245	Pharmaceutical Technologist[3]	H	4,000.00		88,922.50	1,071,070.00
1246	Physiotherapist[2]	J	4,000.00		88,511.00	1,066,132.00
1247	Physiotherapist[2]	J	4,000.00		90,190.00	1,086,280.00
1248	Physiotherapist[2]	J	4,000.00		94,150.00	1,133,800.00
1249	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1250	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00
1251	Physiotherapist[3]	H	4,000.00		45,661.00	551,932.00
1252	Principal Accountant	N	6,000.00		113,331.00	1,365,972.00
1253	Principal Administrative Officer	M	46,218.00		116,084.50	1,439,232.00
1254	Principal Administrative Officer	N	6,000.00		130,592.50	1,573,110.00
1255	Principal Administrative Officer	N	6,000.00		107,272.40	1,293,268.80
1256	Principal Driver	J	4,000.00		56,912.50	686,950.00
1257	Principal Driver	J	4,000.00		60,190.00	726,280.00
1258	Principal Registered Nurse	N	6,000.00	10,000.00	165,231.00	1,998,772.00
1259	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1260	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1261	Public Health Assistant[1]	J	4,000.00		94,150.00	1,133,800.00
1262	Public Health Assistant[2]	H	4,000.00		89,135.50	1,073,626.00
1263	Public Health Assistant[2]	H	4,000.00		89,135.50	1,073,626.00
1264	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1265	Public Health Assistant[2]	H	4,000.00		88,922.50	1,071,070.00
1266	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1267	Public Health Assistant[2]	H	4,000.00		85,820.00	1,033,840.00
1268	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1269	Public Health Assistant[2]	H	4,000.00		90,722.50	1,092,670.00
1270	Public Health Assistant[2]	H	4,000.00		88,922.50	1,071,070.00
1271	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1272	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1273	Public Health Assistant[3]	G	4,000.00		86,203.00	1,038,436.00
1274	Public Health Officer	K	6,000.00		106,526.00	1,284,312.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1275	Public Health Officer	K	6,000.00		108,659.40	1,309,912.80
1276	Public Health Officer[2]	J	31,602.00		85,770.50	1,060,848.00
1277	Public Health Technician[2]	G	35,730.00		113,518.75	1,397,955.00
1278	Purchasing Officer[1]	K	38,388.00		98,777.00	1,223,712.00
1279	Radiographer[3]	H	4,000.00		45,661.00	551,932.00
1280	Radiographer[3]	H	4,000.00		45,661.00	551,932.00
1281	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1282	Registered Clinical Officer [2]	J	4,000.00		103,471.00	1,245,652.00
1283	Registered Clinical Officer [2]	J	4,000.00		103,471.00	1,245,652.00
1284	Registered Clinical Officer [2]	J	4,000.00		102,671.00	1,236,052.00
1285	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1286	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1287	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1288	Registered Clinical Officer [2]	J	4,000.00		101,190.00	1,218,280.00
1289	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1290	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1291	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1292	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1293	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1294	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1295	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1296	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1297	Registered Clinical Officer [2]	J	4,000.00		105,150.00	1,265,800.00
1298	Registered Clinical Officer [2]	J	4,000.00		106,840.50	1,286,086.00
1299	Registered Clinical Officer [3]	H	4,000.00		96,840.50	1,166,086.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1300	Registered Clinical Officer [3]	H	4,000.00		91,150.50	1,097,806.00
1301	Registered Clinical Officer [3]	H	4,000.00		92,588.00	1,115,056.00
1302	Registered Clinical Officer [3]	H	4,000.00		95,670.00	1,152,040.00
1303	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1304	Registered Clinical Officer [3]	H	4,000.00		99,922.50	1,203,070.00
1305	Registered Clinical Officer [3]	H	4,000.00		96,820.00	1,165,840.00
1306	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1307	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1308	Registered Clinical Officer [3]	H	4,000.00		96,820.00	1,165,840.00
1309	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1310	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1311	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1312	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1313	Registered Clinical Officer [3]	H	4,000.00		101,722.50	1,224,670.00
1314	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1315	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1316	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1317	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1318	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1319	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1320	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1321	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1322	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1323	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1324	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1325	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1326	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1327	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1328	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1329	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1330	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1331	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1332	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1333	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1334	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1335	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1336	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1337	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1338	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1339	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1340	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1341	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1342	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1343	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1344	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1345	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1346	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1347	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1348	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1349	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1350	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1351	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1352	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1353	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1354	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1355	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1356	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1357	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1358	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1359	Registered Clinical Officer [3]	H	4,000.00		45,661.00	551,932.00
1360	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1361	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1362	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1363	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1364	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1365	Registered Clinical Officer [3]	H	4,000.00		90,669.80	1,092,037.60
1366	Registered Clinical Officer [3]	H	4,000.00		90,669.80	1,092,037.60
1367	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1368	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1369	Registered Clinical Officer [3]	H	4,000.00		95,019.80	1,144,237.60
1370	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1371	Registered Clinical Officer[1]	K	6,000.00		114,941.00	1,385,292.00
1372	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1373	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1374	Registered Clinical Officer[1]	K	6,000.00		114,941.00	1,385,292.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1375	Registered Clinical Officer[1]	K	6,000.00		117,526.00	1,416,312.00
1376	Registered Clinical Officer[1]	K	6,000.00		118,655.50	1,429,866.00
1377	Registered Nurse[1]	K	6,000.00	10,000.00	105,791.00	1,285,492.00
1378	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1379	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1380	Registered Nurse[1]	K	6,000.00	10,000.00	108,376.00	1,316,512.00
1381	Registered Nurse[1]	K	6,000.00	10,000.00	105,791.00	1,285,492.00
1382	Registered Nurse[1]	K	6,000.00	10,000.00	110,124.00	1,337,488.00
1383	Registered Nurse[1]	K	6,000.00	10,000.00	116,598.50	1,415,182.00
1384	Registered Nurse[2]	J	4,000.00	10,000.00	87,175.50	1,060,106.00
1385	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1386	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1387	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1388	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1389	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1390	Registered Nurse[2]	J	4,000.00	10,000.00	91,922.50	1,117,070.00
1391	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1392	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1393	Registered Nurse[2]	J	4,000.00	10,000.00	93,521.00	1,136,252.00
1394	Registered Nurse[2]	J	4,000.00	10,000.00	94,321.00	1,145,852.00
1395	Registered Nurse[2]	J	4,000.00	10,000.00	94,321.00	1,145,852.00
1396	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1397	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1398	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1399	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1400	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1401	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1402	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1403	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1404	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1405	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1406	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1407	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1408	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1409	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1410	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1411	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1412	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1413	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1414	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1415	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1416	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1417	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1418	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1419	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1420	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1421	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1422	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,118,480.00
1423	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1424	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1425	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,18,480.00
1426	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,18,480.00
1427	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1428	Registered Nurse[2]	J	4,000.00	10,000.00	96,000.00	1,166,000.00
1429	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,18,480.00
1430	Registered Nurse[2]	J	4,000.00	10,000.00	92,040.00	1,18,480.00
1431	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1432	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1433	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1434	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1435	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1436	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1437	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1438	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1439	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1440	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1441	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1442	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1443	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1444	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1445	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1446	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1447	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1448	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1449	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00

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

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1475	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1476	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1477	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1478	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1479	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1480	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1481	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1482	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1483	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1484	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1485	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1486	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1487	Registered Nurse[3]	H	4,000.00	10,000.00	86,253.00	1,049,036.00
1488	Registered Nurse[3]	H	4,000.00	10,000.00	86,253.00	1,049,036.00
1489	Registered Nurse[3]	H	4,000.00	10,000.00	89,490.50	1,087,886.00
1490	Registered Nurse[3]	H	4,000.00	10,000.00	83,438.00	1,015,256.00
1491	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1492	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1493	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1494	Registered Nurse[3]	H	4,000.00	10,000.00	87,690.50	1,066,286.00
1495	Registered Nurse[3]	H	4,000.00	10,000.00	89,185.50	1,084,226.00
1496	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1497	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1498	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1499	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1500	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1501	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1502	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1503	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1504	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1505	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1506	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1507	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1508	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1509	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1510	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1511	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1512	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1513	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1514	Registered Nurse[3]	H	4,000.00	10,000.00	90,772.50	1,103,270.00
1515	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1516	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1517	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1518	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1519	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1520	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1521	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1522	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1523	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1524	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1525	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1526	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1527	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1528	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1529	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1530	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1531	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1532	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1533	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1534	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1535	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1536	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1537	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1538	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1539	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1540	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1541	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1542	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1543	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1544	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1545	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1546	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1547	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1548	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1549	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1550	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1551	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1552	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1553	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1554	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1555	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1556	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1557	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1558	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1559	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1560	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1561	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1562	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1563	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1564	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1565	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1566	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1567	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1568	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1569	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1570	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1571	Registered Nurse[3]	H	4,000.00	10,000.00	87,670.00	1,066,040.00
1572	Registered Nurse[3]	H	4,000.00	10,000.00	92,572.50	1,124,870.00
1573	Registered Nurse[3]	H	4,000.00	10,000.00	86,520.00	1,052,240.00
1574	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1575	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1576	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1577	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1578	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1579	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1580	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1581	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1582	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1583	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1584	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1585	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1586	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1587	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1588	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1589	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1590	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1591	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1592	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1593	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1594	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1595	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1596	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1597	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1598	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1599	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1600	Registered Nurse[3]	H	4,000.00	10,000.00	39,731.00	490,772.00
1601	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1602	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1603	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1604	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1605	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1606	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1607	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1608	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1609	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1610	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1611	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1612	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1613	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1614	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1615	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1616	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1617	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1618	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1619	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1620	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1621	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1622	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1623	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1624	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1625	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1626	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1627	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1628	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1629	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1630	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1631	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1632	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1633	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1634	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1635	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1636	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1637	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1638	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1639	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1640	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1641	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1642	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1643	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1644	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1645	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1646	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1647	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1648	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1649	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1650	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1651	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1652	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1653	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1654	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1655	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1656	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1657	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1658	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1659	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1660	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1661	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1662	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1663	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1664	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1665	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1666	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1667	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1668	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1669	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1670	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1671	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1672	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1673	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1674	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1675	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1676	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1677	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1678	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1679	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1680	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1681	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1682	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1683	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1684	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1685	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1686	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1687	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1688	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1689	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1690	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1691	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1692	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1693	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1694	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1695	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1696	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1697	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1698	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1699	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1700	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1701	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1702	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1703	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1704	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1705	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1706	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1707	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1708	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1709	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1710	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1711	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1712	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1713	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1714	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1715	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1716	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1717	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1718	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1719	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1720	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1721	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1722	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1723	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1724	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1725	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1726	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1727	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1728	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1729	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1730	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1731	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1732	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1733	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1734	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1735	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1736	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1737	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1738	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1739	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1740	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1741	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1742	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1743	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1744	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1745	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1746	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1747	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1748	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1749	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1750	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1751	Registered Nurse[3]	H	4,000.00	10,000.00	45,661.00	561,932.00
1752	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1753	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1754	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1755	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1756	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1757	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1758	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1759	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1760	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1761	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1762	Registered Nurse[3]	H	4,000.00	10,000.00	85,869.80	1,044,437.60
1763	Registered Nurse[3]	H	4,000.00	10,000.00	81,519.80	992,237.60
1764	Revenue Officer[3]	J	30,993.00		84,603.25	1,046,232.00
1765	Senior Assistant Office Administrator	L	6,000.00		85,975.50	1,037,706.00
1766	Senior Assistant Office Administrator	L	6,000.00		97,000.50	1,170,006.00
1767	Senior Health Records Info.Mgt Assistant	K	6,000.00		110,240.50	1,328,886.00
1768	Senior Medical Lab Technologist	L	6,000.00		124,525.00	1,500,300.00
1769	Senior Medical Officer	N	6,000.00		265,872.50	3,196,470.00
1770	Senior Medical Officer	N	6,000.00		265,872.50	3,196,470.00
1771	Senior Medical Officer	N	6,000.00		250,888.00	3,016,656.00
1772	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1773	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1774	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00

SNO	Desig-Name	Jobgroup	Leave Allowance	uniform allowance	Total per month	Total per Annum
1775	Senior Medical Officer	N	6,000.00		261,744.00	3,146,928.00
1776	Senior Medical Officer	N	6,000.00		263,754.00	3,171,048.00
1777	Senior Medical Officer	N	6,000.00		267,882.50	3,220,590.00
1778	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1779	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1780	Senior Medical Specialist	R	10,000.00		379,900.50	4,568,806.00
1781	Senior Nursing Officer	L	6,000.00	10,000.00	133,850.50	1,622,206.00
1782	Senior Office Administrative Assistant	K	6,000.00		67,863.50	820,362.00
1783	Senior Public Health Officer	L	6,000.00		128,953.00	1,553,436.00
1784	Senior Registered Clinical Officer – Anaesthetist	L	6,000.00		150,928.00	1,817,136.00
1785	Senior Registered Nurse	L	6,000.00	10,000.00	126,350.00	1,532,200.00
1786	Senior Support Staff	D	4,000.00		32,050.00	388,600.00
1787	Senior Support Staff	D	4,000.00		24,618.75	299,425.00
1788	Senior Support Staff	D	4,000.00		24,618.75	299,425.00
1789	Social Welfare Officer[3]	H	4,000.00		42,403.00	512,836.00
1790	Supply Chain Management Assistant [2]	J	4,000.00		58,279.00	703,348.00
1791	Supply Chain Management Assistant [3]	H	4,000.00		43,150.50	521,806.00
1792	Support Staff[3]	A	4,000.00		27,060.00	328,720.00
1793	Support Staff[3]	A	4,000.00		27,060.00	328,720.00
1795	Gynecologist	Q	10,000.00		372,518.60	4,480,223.20

ACTIVITY COSTING FOR THE DEPARTMENT OF HEALTH AND SANITATION FOR THE FY 2022/2023.

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	201,383,679	2,416,604,147
	TOTAL COST							2,416,604,147
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	Refer to individual hospital budgets attached	Months	12	2,607,408.00	31,288,896.00
2110201	Webuye hospital			Refer to individual hospital budgets attached	Months	12	1,746,403.00	20,956,836.00
2110201	Kimililil			Refer to individual hospital budgets attached	Months	12	823,000.00	9,876,000.00
2110201	Naitiri			Refer to individual hospital budgets attached	Months	12	546,382.00	6,556,584.00
2110201	Mt. elgon			Refer to individual hospital budgets attached	Months	12	419,809.00	5,037,708.00
2110201	Chwele			Refer to individual hospital budgets attached	Months	12	355,600.00	4,267,200.00
2110201	Sirisia			Refer to individual hospital budgets attached	Months	12	586,400.00	7,036,800.00
2110201	Bumula			Refer to individual hospital budgets attached	Months	12	314,100.00	3,769,200.00
2110201	Bokoli			Refer to individual hospital budgets attached	Months	12	241,200.00	2,894,400.00
2110201	Sinoko			Refer to individual hospital budgets attached	Months	12	327,580.00	3,930,960.00
2110201	Cheptais			Refer to individual hospital budgets attached	Months	12	375,000.00	4,500,000.00
	TOTAL COST				-	-		
2640500		Other Capital Grants and Trasfers.						

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2640503	User fees		Conditional Grants	For dispensaries and Health centres				0
	World bank grant for transforming Health systems for universal care project.			Refer to the attached THS-UCP annex	Various	1	-	52,969,787.00
	DANIDA grant for universal Health care in devolved system program			Refer to the attached THS-UCP annex				25,290,000.00
	Payment of stipend for CHVS	Administrative allowance-CHVs	Administrative allowance-CHVs	Payment of 3236 CHVs at a rate of ksh. 2,000 per month	No	3253	24,000.00	78,072,000.00
	TOTAL COST			-	-		-	233,057,659
2210101	Electricity			Payment for monthly electricity bills for Health executive offices, dispensaries and health centres	Months	12	58,333.00	699,996.00
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	monthly consumption	Months	12	1,500,000.00	18,000,000.00
2210101	Webuye hospital			monthly consumption	Months	12	750,000.00	9,000,000.00
2210101	Kimililil			monthly consumption	Months	12	39,573.00	474,876.00
2210101	Naitiri			monthly consumption	Months	12	205,000.00	2,460,000.00
2210101	Mt. elgon			monthly consumption	Months	12	15,981.00	191,772.00
2210101	Chwele			monthly consumption	Months	12	30,030.00	360,360.00
2210101	Sirisia			monthly consumption	Months	12	195,833.00	2,349,996.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210101	Bumula			monthly consumption	Months	12	12,834.00	154,008.00
2210101	Bokoli			monthly consumption	Months	12	12,854.00	154,248.00
2210101	Sinoko			monthly consumption	Months	12	12,834.00	154,008.00
2210101	Cheptais			monthly consumption	Months	12	39,112.00	469,344.00
			sub total			12	1,231,878.00	33,768,612.00
	TOTAL COST						1,290,211.00	34,468,608.00
2210102	Payment for monthly water and sewerage bills for Health executive offices			monthly consumption	Months	12	10,000.00	120,000.00
2210102	Bungoma Hospital		Payment of water bills	monthly consumption	Months	12	240,000.00	2,880,000.00
2210102	Webuye hospital			monthly consumption	Months	12	250,000.00	3,000,000.00
2210102	Kimililil			monthly consumption	Months	12	18,320.82	219,849.84
2210102	Naitiri			monthly consumption	Months	12	5,603.94	67,247.28
2210102	Mt. elgon			monthly consumption	Months	12	9,512.72	114,152.64
2210102	Chwele			monthly consumption	Months	12	30,000.00	360,000.00
2210102	Sirisia			monthly consumption	Months	12	18,500.00	222,000.00
2210102	Bumula			monthly consumption	Months	12	32,855.43	394,265.16

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210102	Bokoli			monthly consumption	Months	12	1,833.33	21,999.96
2210102	Sinoko			monthly consumption	Months	12	18,500.00	222,000.00
2210102	Cheptais			monthly consumption	Months	12	11,120.98	133,451.76
								7,634,966.64
	TOTAL COST							7,754,966.64
2210201	Bungoma Hospital	Communication, supplies and services	Purchase of airtime for communicatio n in sub counties	Refer to individual hospital budgets attached	Months	12	94,000.00	1,128,000.00
2210201	Webuye hospital			Refer to individual hospital budgets attached	Months	12	26,333.00	315,996.00
2210201	Kimililil			Refer to individual hospital budgets attached	Months	12	10,333.00	123,996.00
2210201	Naitiri			Refer to individual hospital budgets attached	Months	12	4,047.00	48,564.00
2210201	Mt. elgon			Refer to individual hospital budgets attached	Months	12	3,995.00	47,940.00
2210201	Chwele			Refer to individual hospital budgets attached	Months	12	6,000.00	72,000.00
2210201	Sirisia			Refer to individual hospital budgets attached	Months	12	6,167.00	74,004.00
2210201	Bumula			Refer to individual hospital budgets attached	Months	12	10,165.00	121,980.00
2210201	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	44,004.00
2210201	Sinoko			Refer to individual hospital budgets attached	Months	12	6,167.00	74,004.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210201	Cheptais			Refer to individual hospital budgets attached	Months	12	6,126.00	73,512.00
2210201	CECM/CO		Purchase of airtime for communication county HQ	purchase of airtime as per SRC circular	Pax	2	84,000.00	168,000.00
2210201	Staff airtime		Purchase of airtime for communication county HQ	Airtime as per SRC circular	Pax	15	24,000.00	360,000.00
	TOTAL COST			-	-	-	-	2,652,000.00
2210202	Bungoma Hospital		Internet connections	Refer to individual hospital budgets attached	Months	12	23,200.00	278,400.00
2210202	Webuye hospital			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210202	Kimililil			Refer to individual hospital budgets attached	Months	12	2,015.00	24,180.00
2210202	Naitiri			Refer to individual hospital budgets attached	Months	12	4,047.00	48,564.00
2210202	Mt. elgon			Refer to individual hospital budgets attached	Months	12	1,500.00	18,000.00
2210202	Chwele			Refer to individual hospital budgets attached	Months	12	3,000.00	36,000.00
2210202	Sirisia			Refer to individual hospital budgets attached	Months	12	3,700.00	44,400.00
2210202	Bumula			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210202	Bokoli			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210202	Cheptais			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210202	Executive offices			Internet connectivity charges per month at HQS Offices	Months	12	41,667.00	500,004.00
	TOTAL COST			-	-	-	-	1,309,548.00
2210203	Bungoma Hospital		Postage charges for all facilities	Refer to individual hospital budgets attached	Months	12	31,160.00	373,920.00
2210203	Webuye hospital			Refer to individual hospital budgets attached	Months	12	1,830.00	21,960.00
2210203	Kimililil			Refer to individual hospital budgets attached	Months	12	800.00	9,600.00
2210203	Naitiri			Refer to individual hospital budgets attached	Months	12	1,169.00	14,028.00
2210203	Mt. elgon			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00
2210203	Chwele			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00
2210203	Sirisia			Refer to individual hospital budgets attached	Months	12	3,083.00	36,996.00
2210203	Bumula			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00
2210203	Bokoli			Refer to individual hospital budgets attached	Months	12	500.00	6,000.00
2210203	Sinoko			Refer to individual hospital budgets attached	Months	12	500.00	6,000.00
2210203	Cheptais			Refer to individual hospital budgets attached	Months	12	1,000.00	12,000.00
2210203	Head quarters			For various subcounty hospitals	Months	12	2,500.00	30,000.00
	TOTAL COST				-	-	-	-
2210301	CECM	Domestic Travel and Subsistence,	Payment of travel Costs	1 trips	Months	1	240,000.00	240,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	CO	and Other Transportation Costs (HQ)	(airlines, bus, railway, mileage allowances, etc.)	1 trips	Months	1	20,000.00	20,000.00
2210301	DIRECTOR			2 trips	Months	2	20,000.00	40,000.00
2210301	Trips by CHMT members			4 trips per year	Yearly	15	2,000.00	30,000.00
2210301	Stationery			20 trips per year	Pcs	4	870.00	3,480.00
2210301	Fuel			20 trips per year	Lts	60	100.00	6,000.00
2210301	Trips by SCHMT members			10 trips per year	Qters	5	2,000.00	10,000.00
2210301	Stationery			15 trips per year	Pcs	3	870.00	2,610.00
2210301	Fuel			4 trips per year	Lts	120	100.00	12,000.00
2210301	Technical staff			3 trips	Qters	300	2,000.00	600,000.00
	Sub total							
2210301	Bungoma Hospital	Health facilities		Refer to individual hospital budgets attached	Months	12	436,565.00	5,238,780.00
2210301	Webuye hospital			Refer to individual hospital budgets attached	Months	12	41,667.00	500,004.00
2210301	Kimililil			Refer to individual hospital budgets attached	Months	12	-	-
2210301	Naitiri			Refer to individual hospital budgets attached	Months	12	14,010.00	168,120.00
2210301	Mt. elgon			Refer to individual hospital budgets attached	Months	12	6,342.00	76,104.00
2210301	Chwele			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	Sirisia			Refer to individual hospital budgets attached	Months	12	12,333.00	147,996.00
2210301	Bumula			Refer to individual hospital budgets attached	Months	12	14,631.00	175,572.00
2210301	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	44,004.00
2210301	Sinoko			Refer to individual hospital budgets attached	Months	12	12,333.00	147,996.00
2210301	Cheptais			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
	Sub total							6,738,576.00
	TOTAL COST							7,702,666.00
2210302	CECM			2 trips (out of the county)	Quarterly	4	134,400.00	537,600.00
2210302	CO			2 trips (out of the county)	Quarterly	4	168,000.00	672,000.00
2210302	DIRECTOR			2 trips (out of the county)	Quarterly	4	140,000.00	560,000.00
2210302	County Health Management Team.			1 trip (out of the county)	Quarterly	4	448,000.00	1,792,000.00
2210302	Technical staff			1 trip (out of the county)		4	31,500.00	126,000.00
	sub total							3,687,600.00
2210302	Bungoma Hospital		Health facilities	1st qter Medical camp facilitation	Months	12	458,238.00	5,398,078
2210302	Webuye hospital			Refer to individual hospital budgets attached	Months	12	166,667.00	2,000,004.00
2210302	Kimililil			Refer to individual hospital budgets attached	Months	12	12,055.00	144,660.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Naitiri			Refer to individual hospital budgets attached	Months	12	9,713.00	116,556.00
2210302	Mt. elgon			Refer to individual hospital budgets attached	Months	12	12,684.00	152,208.00
2210302	Chwele			Refer to individual hospital budgets attached	Months	12	24,000.00	288,000.00
2210302	Sirisia			Refer to individual hospital budgets attached	Months	12	6,167.00	74,004.00
2210302	Bumula			Refer to individual hospital budgets attached	Months	12	8,000.00	96,000.00
2210302	Bokoli			Refer to individual hospital budgets attached	Months	12	3,667.00	44,004.00
2210302	Sinoko			Refer to individual hospital budgets attached	Months	12	3,667.00	44,004.00
2210302	Cheptais			Refer to individual hospital budgets attached	Months	12	21,205.00	254,460.00
	sub total							8,712,756.00
	TOTAL COST							12,400,356.00
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances	Refer to individual hospital budgets attached	Months	12	150,000.00	1,800,000.00
2210303	Webuye hospital			Refer to individual hospital budgets attached	Months	12	64,583.00	774,996.00
2210303	Kimililil			Refer to individual hospital budgets attached	Months	12	10,809.00	129,708.00
2210303	Naitiri			Refer to individual hospital budgets attached	months	12	12,142.00	145,704.00
2210303	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684.00	152,208.00
2210303	Chwele			Refer to individual hospital budgets attached	months	12	35,000.00	420,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210303	Sirisia			Refer to individual hospital budgets attached	months	12	9,250.00	111,000.00
2210303	Bumula			Refer to individual hospital budgets attached	months	12	10,000.00	120,000.00
2210303	Bokoli			Refer to individual hospital budgets attached	months	12	5,500.00	66,000.00
2210303	Sinoko			Refer to individual hospital budgets attached	months	12	5,500.00	66,000.00
2210303	Cheptais			Refer to individual hospital budgets attached	months	12	20,263.00	243,156.00
2210303	Head quarters			2 trips (out of the county)	months	12	380,000.00	3,540,385
	TOTAL COST							8,588,772.00
2210502	Bungoma Hospital	Printing advertising and office general supplies	Publishing and printing services	Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00
2210502	Webuye hospital			Refer to individual hospital budgets attached	Months	12	20,000.00	240,000.00
2210502	Kimililil			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Naitiri			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Mt. elgon			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Chwele			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
2210502	Sirisia			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Bumula			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00
2210502	Bokoli			Refer to individual hospital budgets attached	Months	12	10,000.00	120,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210502	Sinoko			Refer to individual hospital budgets attached	Months	12	5,000.00	60,000.00
2210502	Cheptais			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00
	sub total							591,564.00
2210502	HQS OFFICES		Publishing and printing services	Printing Papers	Reams/Month	100	600.00	60,000.00
2210502				Printing Papers	Reams/Month	200	600.00	120,000.00
2210502				Printing Papers	Reams/Month	100	600.00	60,000.00
2210502				Printing Papers	Reams/Month	100	600.00	60,000.00
			sub total					300,000.00
			Total cost	0	0	0	-	891,564.00
2210503	Bungoma Hospital	Subscription to newspapers	Procurement of newspapers magazines and periodical (Health facilities)	Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Webuye hospital			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Kimililil			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Naitiri			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Mt. elgon			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Chwele			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Sirisia			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210503	Bumula			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Bokoli			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
2210503	Sinoko			Refer to individual hospital budgets attached	months	13	16,200.00	210,600.00
2210503	Cheptais			Refer to individual hospital budgets attached	months	12	16,200.00	194,400.00
	Sub total							2,154,600.00
2210503	CECM/CO/CDH			CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	25,200.00	151,200.00
2210503	CHMT			15 County Health Management Team members.	monthly	8	12,600.00	100,800.00
2210503	Accounts office			2 news papers per day	monthly	2	6,300.00	12,600.00
2210503	HRH Office			2 neaspapers each per day	monthly	2	6,300.00	12,600.00
2210503	Supply chain Office			2 neaspapers each per day	monthly	1	6,300.00	6,300.00
	Sub total							283,500.00
			Total cost					2,438,100.00
2210504	newspaper notice		Jobs and tender advertisements	local news paper page advertising	Annually	5	1,200,000.00	6,000,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	TOTAL COST							6,000,000.00
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Daily allowance for 5 days	Pax	10	50,400.00	504,000.00
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	Pax	6	50,400.00	302,400.00
	Public Finance Management Act (PFM) training		Planning and Buget department	Perdiem	Pax	10	78,400.00	784,000.00
	E procurement(procure to,pay)			Perdiem	Pax	5	78,400.00	392,000.00
	Senior managment course for Finance officer and accountants		all departments	Perdiem	Pax	10	84,000.00	840,000.00
	IFMIS trainings		IFMIS Users	Perdiem	Pax	10	78,400.00	784,000.00
	Refresher defensive and first aid courses		Drivers	Perdiem	Pax	4	31,500.00	126,000.00
	Training for Pharmacists		Pharmacists	Perdiem	Pax	5	84,000.00	420,000.00
	Trainings for Laboratory Technologists		Lab Techs	Perdiem	Pax	5	67,200.00	336,000.00
	Training for Nutritionist		Nutritionists	Perdiem	Pax	2	67,200.00	134,400.00
	ICPAK training for Accountants		Accounts and Finance	Perdiem	Pax	5	78,400.00	392,000.00
	Training for Secretaries		Secretaries	Perdiem	Pax	3	67,200.00	201,600.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Training for Public Health Officers		PHOs	Perdiem	Pax	3	67,200.00	201,600.00
	Critical care Nursing		Nursing department	Perdiem	Pax	20	67,200.00	1,344,000.00
	COSECSA Training		Doctors	Perdiem	Pax		5,500,000	5,500,000.00
		Total cost		6,762,000.00		4		9,500,000.00
2210711	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Tuition fees	Pax	10	15,000.00	150,000.00
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	Pax	6	15,000.00	90,000.00
	Public Finance Management Act (PFM) training		Planning and Budget department	Tuition fees	Pax	10	15,000.00	150,000.00
	E procurement(procure to,pay)			Tuition fees	Pax	5	15,000.00	75,000.00
	Senior management course for Finance officer and accountants		all departments	Tuition fees	Pax	10	15,000.00	150,000.00
	IFMIS trainings		IFMIS Users	Tuition fees	Pax	10	15,000.00	150,000.00
	Refresher defensive and first aid courses		Drivers	Tuition fees	Pax	4	15,000.00	60,000.00
	Training for Pharmacists		Pharmacists	Tuition fees	Pax	5	15,000.00	75,000.00
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	Pax	5	15,000.00	75,000.00
	Training for Nutritionist		Nutritionists	Tuition fees	Pax	2	15,000.00	30,000.00
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	Pax	5	15,000.00	75,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Training for Secretaries		Secretaries	Tuition fees	Pax	3	15,000.00	45,000.00
	Training for Public Health Officers		PHOs	Tuition fees	Pax	3	15,000.00	45,000.00
	Critical care Nursing		Nursing department	Tuition fees	Pax	20	65,000.00	1,300,000.00
	Senior management course		Nutritionists	Tuition fees	Pax	1	15,000.00	15,000.00
	Supervision skills training			Tuition fees	Pax	3	15,000.00	45,000.00
		Total cost		-	-		-	2,530,000.00
2210801	Bungoma Hospital	Office catering	Health facilities	Refer to individual hospital budgets attached	Months	12	133,333.33	1,599,999.96
2210801	Webuye hospital			Refer to individual hospital budgets attached	Months	12	46,666.67	560,000.04
2210801	Kimililil			Refer to individual hospital budgets attached	Months	12	18,320.82	219,849.84
2210801	Naitiri			Refer to individual hospital budgets attached	Months	12	19,458.13	233,497.56
2210801	Mt. elgon			Refer to individual hospital budgets attached	Months	12	19,025.45	228,305.40
2210801	Chwele			Refer to individual hospital budgets attached	Months	12	18,000.00	216,000.00
2210801	Sirisia			Refer to individual hospital budgets attached	Months	12	30,833.33	369,999.96
2210801	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.30	308,019.60
2210801	Bokoli			Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00
2210801	Sinoko			Refer to individual hospital budgets attached	Months	12	15,000.00	180,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210801	Cheptais			Refer to individual hospital budgets attached	Months	12	30,629.81	367,557.72
	Sub total							4,583,230.08
2210801	Office catering services			Procurement of tea,milk,tea leaves,drinking chocholate and coffee.	Months	12	271,000.00	3,252,000.00
2210801	Awards to outstanding employees			Awards to outstanding employees	No	1	3,000,000.00	3,000,000.00
	Sub total							6,252,000.00
	TOTAL							10,835,230.08
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week	Advertisement and awareness campeigns	Celebration of World Health days	Mobilization	Pax	5	30,000.00	150,000.00
2210802				Lunches	Pax	200	20,000.00	4,000,000.00
2210802				Fuel	Lts	50	1,200.00	60,000.00
2210802				Banners	No	1	50,000.00	50,000.00
2210802				Entertainment	groups	2	50,000.00	100,000.00
2210802				Hire of chairs	No	200	100.00	20,000.00
2210802				Transport	Pax	31	10,000.00	310,000.00
2210802				tents hire	No	2	50,000.00	100,000.00
2210802				Refreshment	Pax	200	1,000.00	200,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total							4,990,000.00
2210802	Nurses		Scientific conferences	One, 5 day conference Accomodation allowance	Pax	5	78,400.00	392,000.00
2210802	Pharmacists			One, 5 day conference Accomodation allowance	Pax	3	98,000.00	294,000.00
2210802	Lab Technologists			One, 5 day conference Accomodation allowance	Pax	3	78,400.00	235,200.00
2210802	Medical doctors			One, 5 day conference Accomodation allowance	Pax	5	98,000.00	490,000.00
2210802	Accountants			One, 5 day conference Accomodation allowance	Pax	3	78,400.00	235,200.00
2210802	Supply chain conferences			One, 5 day conference Accomodation allowance	Pax	2	78,400.00	156,800.00
2210802	Health Records officers			One, 5 day conference Accomodation allowance	Pax	1	78,400.00	78,400.00
2210802	Public health officers			One, 5 day conference Accomodation allowance	Pax	2	78,400.00	156,800.00
2210802	CECM and CO			Various conferences and seminars	Pax	2	117,600.00	235,200.00
2210802	HEALTH STAFF			COMMITTEES, SEMINARS, MEETINGS,	Pax	200	60,000.00	12,000,000.00
				Sub total				14,273,600.00
	Sub sub total							19,263,600.00
2210802	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	60,667.00	728,000.00
2210802	Webuye hospital			Refer to individual hospital budgets attached	months	12	87,667.00	1,052,000.00
2210802	Kimililil			Refer to individual hospital budgets attached	months	12	18,321.00	219,850.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Naitiri			Refer to individual hospital budgets attached	months	12	19,458.00	233,498.00
2210802	Mt. elgon			Refer to individual hospital budgets attached	months	12	19,025.00	228,305.00
2210802	Chwele			Refer to individual hospital budgets attached	months	12	42,000.00	504,000.00
2210802	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	370,000.00
2210802	Bumula			Refer to individual hospital budgets attached	months	12	25,668.00	308,020.00
2210802	Bokoli			Refer to individual hospital budgets attached	months	12	3,667.00	44,000.00
2210802	Sinoko			Refer to individual hospital budgets attached	months	12	25,668.00	308,020.00
2210802	Cheptais			Refer to individual hospital budgets attached	months	12	5,655.00	67,857.00
	Sub total							4,063,550.00
			Total cost					23,327,150.00
2210904	CHMT			39CG004A	stickers	1	63,232.00	63,232.00
2210904	Executive			39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	stickers	4	181,688.00	726,752.00
2210904	Bungoma Hospital			KCA 251F	stickers	1	351,615.00	351,615.00
2210904	Bungoma Hospital			39CG031A	stickers	1	351,615.00	351,615.00
2210904	Bumula Sub County			KCA 252F	stickers	1	351,615.00	351,615.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210904	Bungoma Central/Chwele			39CG002A	stickers	1	351,615.00	351,615.00
2210904	Bungoma West			KCA 253F	stickers	1	351,615.00	351,615.00
2210904	Mt Elgon			KCA 254F	stickers	1	351,615.00	351,615.00
2210904	Cheptais Sub county			39CG001A	stickers	1	351,615.00	351,615.00
2210904	Bungoma North Sub County			KCA255F	stickers	1	351,615.00	351,615.00
2210904	Sinoko			39CG005A	stickers	1	351,615.00	351,615.00
2210904	Webuye East			39CG032A	stickers	1	351,615.00	351,615.00
2210904	Kimilili Sub County			39CG006A	stickers	1	351,615.00	351,615.00
2210904	Bokoli Sub County			39CG003A	stickers	1	351,615.00	351,615.00
2210904	Beyond Zero			KCB 478R	stickers	1	1,690,000.00	1,690,000.00
			Total cost					6,699,364.00
2211101	CECM and CO	Generl office and general supplies and services.	General office supplies .	Carbon paper A4	Reams/Quarter	10	1,200.00	12,000.00
2211101				Stickers small size	Pckts/Quarter	1	50.00	50.00
2211101				Biro pens	Boxes/Quarter	1	150.00	150.00
2211101				Pencils HB	Boxes/quarter	1	400.00	400.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Shredder	Pcs/quarter	2	-	-
2211101				conqueror Paper	Reams/Quarter	1	1,700.00	1,700.00
2211101				Glue stick	No./quarter	2	150.00	300.00
2211101				Glue paste	No./quarter	2	30.00	60.00
2211101				Notebook	No./quarter	10	80.00	800.00
2211101				paper pin	Pckts/quarter	3	50.00	150.00
2211101				paper clips	Boxes/quarter	3	70.00	210.00
2211101				Box file	Pcs/quarter	10	350.00	3,500.00
2211101				Spring file	Dozens/quarter	10	600.00	6,000.00
2211101				File Folders	Pcs/quarter.	20	60.00	1,200.00
2211101				Envelops A4	Dozens/quarter	3	220.00	660.00
2211101				Envelops A5	Dozens/quarter	3	200.00	600.00
2211101				Staple pins	Boxes/quarter	50	150.00	7,500.00
2211101				Pin remover	Pcs/year	2	60.00	120.00
2211101				White Out	Pcs/year	2	100.00	200.00
2211101				Cello tape	Pcs/quarter	5	60.00	300.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Delivery books	Pcs/quarter	5	150.00	750.00
2211101				Visitors books	Pcs/quarter	4	200.00	800.00
2211101				Spiral binding	Dozens/quarter	50	1,200.00	60,000.00
2211101				Binding covers	Dozens/quarter	50	1,200.00	60,000.00
2211101				Hard cover books- 4 quire	Pcs/quarter	10	300.00	3,000.00
2211101				Hard cover books- 6 quire	Pcs/quarter	10	400.00	4,000.00
2211101	Director/CHMT			Carbon paper A4	Reams/Quarter	20	1,200.00	24,000.00
2211101				Stickers small size	Pckts/Quarter	1	50.00	50.00
2211101				Biro pens	Boxes/Quarter	1	150.00	150.00
2211101				Pencils HB	Boxes/quarter	1	400.00	400.00
2211101				conqueror Paper	Reams/Quarter	50	1,700.00	85,000.00
2211101				Glue stick	No./quarter	1	150.00	150.00
2211101				Glue paste	No./quarter	1	30.00	30.00
2211101				Notebook	No./quarter	15	80.00	1,200.00
2211101				paper pin	Pckts/quarter	3	50.00	150.00
2211101				paper clips	Boxes/quarter	3	70.00	210.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Box file	Pcs/quarter	20	350.00	7,000.00
2211101				Spring file	Dozens/quarter	20	600.00	12,000.00
2211101				File Folders	Pcs/quarter.	10	60.00	600.00
2211101				Envelops A4	Dozens/quarter	20	220.00	4,400.00
2211101				Envelops A5	Dozens/quarter	20	200.00	4,000.00
2211101				Staple pins	Boxes/quarter	20	150.00	3,000.00
2211101				Pin remover	Pcs/year	10	60.00	600.00
2211101				White Out	Pcs/year	10	100.00	1,000.00
2211101				Cello tape	Pcs/quarter	5	60.00	300.00
2211101				Delivery books	Pcs/quarter	10	150.00	1,500.00
2211101				Visitors books	Pcs/quarter	2	200.00	400.00
2211101				Spiral binding	Dozens/quarter	20	1,200.00	24,000.00
2211101				Binding covers	Dozens/quarter	10	1,200.00	12,000.00
2211101				Hard cover books- 4 quire	Pcs/quarter	2	300.00	600.00
2211101				Hard cover books- 6 quire	Pcs/quarter	2	400.00	800.00
				Sub total				347,990.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101	Bungoma Hospital	GOS		Refer to individual hospital budgets attached				1,000,000.00
2211101	Webuye hospital			Refer to individual hospital budgets attached				1,500,000.00
2211101	Kimililil			Refer to individual hospital budgets attached				314,935.00
2211101	Naitiri			Refer to individual hospital budgets attached				56,039.00
2211101	Mt. elgon			Refer to individual hospital budgets attached				51,673.00
2211101	Chwele			Refer to individual hospital budgets attached				-
2211101	Sirisia			Refer to individual hospital budgets attached				74,000.00
2211101	Bumula			Refer to individual hospital budgets attached				28,215.00
2211101	Bokoli			Refer to individual hospital budgets attached				66,000.00
2211101	Sinoko			Refer to individual hospital budgets attached				28,215.00
2211101	Cheptais			Refer to individual hospital budgets attached				180,952.00
			Sub total					3,300,029.00
	TOTAL		Total cost	-	-	-	-	3,648,019.00
2211102	Bungoma Hospital	Supplies and accessories for computers and printers	Health facilities	Refer to individual hospital budgets attached	Biannual	2	600,000.00	1,200,000.00
2211102	Webuye hospital			Refer to individual hospital budgets attached	Biannual	2	500,000.00	1,000,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102	Kimililil			Refer to individual hospital budgets attached	Biannual	2	135,647.00	271,294.00
2211102	Naitiri			Refer to individual hospital budgets attached	Biannual	2	25,218.00	50,436.00
2211102	Mt. elgon			Refer to individual hospital budgets attached	Biannual	2	9,513.00	19,026.00
2211102	Chwele			Refer to individual hospital budgets attached	Biannual	2	108,000.00	216,000.00
2211102	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000.00
2211102	Bumula			Refer to individual hospital budgets attached	Biannual	2	33,266.00	66,532.00
2211102	Bokoli			Refer to individual hospital budgets attached	Biannual	2	33,000.00	66,000.00
2211102	Sinoko			Refer to individual hospital budgets attached	Biannual	2	50,000.00	100,000.00
2211102	Cheptais			Refer to individual hospital budgets attached	Biannual	2	42,411.00	84,822.00
	sub total							3,148,110.00
2211102	desktops		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000.00	20,000.00
2211102				CO'S Office	No.	1	10,000.00	10,000.00
2211102				County Director's office	No.	1	10,000.00	10,000.00
2211102				HRH Office	No.	1	10,000.00	10,000.00
2211102				CHAO Office	No.	1	10,000.00	10,000.00
2211102				CHMT office	No.	1	10,000.00	10,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102				Accounts	No.	2	10,000.00	20,000.00
2211102				SCMOH Office	No.	5	10,000.00	50,000.00
				Sub total				-
2211102				Accounts	No.	4	20,000.00	80,000.00
				Sub total				-
2211102	printers			CECM'S Office	No.	1	10,000.00	10,000.00
2211102				CO'S Office	No.	1	10,000.00	10,000.00
2211102				County Director's office	No.	1	10,000.00	10,000.00
2211102				HRH Office	No.	1	10,000.00	10,000.00
2211102				CHAO Office	No.	1	10,000.00	10,000.00
2211102				CHMT office	No.	1	10,000.00	10,000.00
2211102				Accounts	No.	2	10,000.00	20,000.00
2211102				SCMOH Office	No.	10	10,000.00	100,000.00
				Sub total				400,000.00
			Total cost	-	-	-	-	3,548,110.00
2211201				KCB 478R-Beyond zero	Ltrs	11,227	104.00	1,167,608.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201				39CG005A	Ltrs	6,762	104.00	703,248.00
2211201				39CG023A	Ltrs	6,762	104.00	703,248.00
2211201				39CG031A	Ltrs	6,762	104.00	703,248.00
2211201				39CG033A	Ltrs	6,762	104.00	703,248.00
2211201				39CG034A	Ltrs	6,762	104.00	703,248.00
2211201				39CG035A	Ltrs	6,762	104.00	703,248.00
2211201				39CG036A	Ltrs	6,762	104.00	703,248.00
2211201				GK A 972N	Ltrs	6,762	104.00	703,248.00
2211201				GK A097B	Ltrs	6,762	104.00	703,248.00
2211201				39CG004A	Ltrs	6,762	104.00	703,248.00
	Sub total							8,200,088.00
2211201	Bungoma Hospital		fuel for health facilities	Refer to individual hospital budgets attached	months	12	319,933.00	3,839,196.00
2211201	Webuye hospital			Refer to individual hospital budgets attached	months	12	250,000.00	3,000,000.00
2211201	Kimililil			Refer to individual hospital budgets attached	months	12	80,612.00	967,344.00
2211201	Naitiri			Refer to individual hospital budgets attached	months	12	37,360.00	448,320.00
2211201	Mt. elgon			Refer to individual hospital budgets attached	months	12	63,418.00	761,016.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201	Chwele			Refer to individual hospital budgets attached	months	12	60,000.00	720,000.00
2211201	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211201	Bumula			Refer to individual hospital budgets attached	months	12	30,802.00	369,624.00
2211201	Bokoli			Refer to individual hospital budgets attached	months	12	14,667.00	176,004.00
2211201	Sinoko			Refer to individual hospital budgets attached	months	12	15,000.00	180,000.00
2211201	Cheptais			Refer to individual hospital budgets attached	months	12	33,928.00	407,136.00
	Sub total							11,238,636.00
			Total cost					19,438,724.00
2220101	10 vehicle	Routine maintenance - vehicles and other transport equipment	maintenance of vehicles		No.of service	No of Units	Unit Cost (Kshs)	Amount
2220101				KCB 478R-Beyond zero	3	1	150,000.00	450,000.00
2220101				39CG005A	3	1	150,000.00	450,000.00
2220101				39CG023A	3	1	150,000.00	450,000.00
2220101				39CG031A	3	1	150,000.00	450,000.00
2220101				39CG033A	3	1	150,000.00	450,000.00
2220101				39CG034A	3	1	150,000.00	450,000.00
2220101				39CG035A	3	1	150,000.00	450,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220101				39CG036A	3	1	150,000.00	450,000.00
2220101				GK A 972N	2	1	150,000.00	300,000.00
2220101				GK A097B	2	1	150,000.00	300,000.00
			Sub total					4,200,000.00
2220101	Bungoma Hospital	MV Maintenance		Refer to individual hospital budgets attached				2,400,000.00
2220101	Webuye hospital			Refer to individual hospital budgets attached				1,383,000.00
2220101	Kimililil			Refer to individual hospital budgets attached				879,400.00
2220101	Naitiri			Refer to individual hospital budgets attached				186,798.00
2220101	Mt. elgon			Refer to individual hospital budgets attached				380,509.00
2220101	Chwele			Refer to individual hospital budgets attached				216,000.00
2220101	Sirisia			Refer to individual hospital budgets attached				148,000.00
2220101	Bumula			Refer to individual hospital budgets attached				55,444.00
2220101	Bokoli			Refer to individual hospital budgets attached				132,000.00
2220101	Sinoko			Refer to individual hospital budgets attached				55,444.00
2220101	Cheptais			Refer to individual hospital budgets attached				237,499.00
			Sub total					6,074,094.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Total cost	-	-	-	-	10,274,094.00
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	Refer to individual hospital budgets attached	QTRS	4	400,000.00	1,600,000.00
2211204	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	92,020.00	368,080.00
2211204	Kimililil			Refer to individual hospital budgets attached	QTRS	4	36,634.00	146,536.00
2211204	Naitiri			Refer to individual hospital budgets attached	QTRS	4	3,502.00	14,008.00
2211204	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	15,855.00	63,420.00
2211204	Chwele			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211204	Sirisia			Refer to individual hospital budgets attached	QTRS	4	30,833.00	123,332.00
2211204	Bumula			Refer to individual hospital budgets attached	QTRS	4	20,535.00	82,140.00
2211204	Bokoli			Refer to individual hospital budgets attached	QTRS	4	7,333.00	29,332.00
2211204	Sinoko			Refer to individual hospital budgets attached	QTRS	4	8,000.00	32,000.00
2211204	Cheptais			Refer to individual hospital budgets attached	QTRS	4	10,179.00	40,716.00
				Total cost				
2211304	Bungoma Hospital	Printed medical record documents	Procurement of printed medical records in all	Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			health facilities					
2211304	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	200,000.00	800,000.00
2211304	Kimililil			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211304	Naitiri			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Chwele			Refer to individual hospital budgets attached	QTRS	4	70,000.00	280,000.00
2211304	Sirisia			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Bumula			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Sinoko			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211304	Bokoli			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
	Sub total							4,120,000.00
2211304	Procurement of printed medical records for health centre and dispensaries		Procurement of printed medical records	Procurement of printed medical records for health centre and dispensaries	Qters	4	157,356.00	629,424.00
			Total cost				157,356.00	13,359,441.00
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	Refer to individual hospital budgets attached	months	12	552,000.00	6,624,000.00
2211305	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211305	Kimililil			Refer to individual hospital budgets attached	months	12	36,634.00	439,608.00
			TOTAL	-	-	-	-	9,063,612.00
2211306	12 ICPACK Subscription fees	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of membership fees and subscriptions		pax	3	10,000.00	30,000.00
2211306	Dentist board subscription				pax	5	10,000.00	50,000.00
2211306	Pharmacy and poison board				per hospital	4	30,000.00	120,000.00
			Total cost					200,000.00
2220201	Bungoma Hospital	Routine Maintenance of Assets	Maintenance of Hospital assets in 10 sub county hospitals	Plant and equipment	QTRS	4	788,833.00	3,155,332.00
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Webuye hospital			Plant and equipment	months	12	166,667.00	2,000,004.00
2220202				Office furniture				-

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

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

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

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

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

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Institutional Appliances					
			Total cost					87,936.00
3111003	Sirisia	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings	annually	assorted	185,000.00	185,000.00
3111003	Mt. elgon			Purchase of Airconditioners, Fans and Heating Appliances	annually	assorted	76,102.00	76,102.00
			Sub total					261,102.00
2211103	Bungoma Hospital	Sanitary and cleaning materials	10 sub county hospitals	Refer to individual hospital budgets attached	months	12	189,900.00	2,278,800.00
2211103	Webuye hospital			Refer to individual hospital budgets attached	months	12	95,700.00	1,148,400.00
2211103	Kimililil			Refer to individual hospital budgets attached	months	12	-	-
2211103	Naitiri			Refer to individual hospital budgets attached	months	12	7,005.00	84,060.00
2211103	Mt. elgon			Refer to individual hospital budgets attached	months	12	25,818.00	309,816.00
2211103	Chwele			Refer to individual hospital budgets attached	months	12	24,000.00	288,000.00
2211103	Sirisia			Refer to individual hospital budgets attached	months	12	30,833.00	369,996.00
2211103	Bumula			Refer to individual hospital budgets attached	months	12	5,947.00	71,364.00
2211103	Bokoli			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00
2211103	Sinoko			Refer to individual hospital budgets attached	months	12	3,300.00	39,600.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211103	Cheptais			Refer to individual hospital budgets attached	months	12	5,655.00	67,860.00
	Sub total							4,697,496.00
2211103	CECM,CO,CDH and A/Cs offices		Headquarters	Refer to individual hospital budgets attached	months	12	2,000.00	24,000.00
	Sub total							24,000.00
2210101		Basic salary - Permanent Employees	Basic salary civil service	1 Permanent and pensionable staff	Monthly	70,879.02	12.00	850,548.24
				Annual increment	Annually	1,407.96	1.00	1,407.96
				Pension	Monthly	9,084.75	1.00	9,084.75
				Leave allowance	Annually	32,806.80	1.00	32,806.80
				Promotions	1 staff	3,128	1.00	3,128.00
2210201		Communication Supplies and Services	Telephone,and internet	2 Technical staff@2,000	Monthly	4,000	12.00	48,000.00
2210301		Domestic Travel and Subsistance Allowance	Travel costs	Bus tickets to and from Nairobi to attend trainings @3000*1 trips*2 pax	Trips	6,000	1.00	6,000.00
				Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1.00	6,000.00
2210303			Daily subsistance	1 Technical staff 3 days-2 time-APHOC		33,600	3.00	100,800.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				1Technical staff 3days-2 times-APHOC	Trips	18,900	2.00	37,800.00
2210505			Trade shows and exhibitions	Hire of vehicles for sensitization on world Sanitation day	No	5,000	5.00	25,000.00
				Global hand washing day (tents 100 seater 5@5000 , decorations @2000 , PA hire and music system 4@ 5,000, printed t-shirts 100@250, brochures@2,783 and banners 10 @ 10,000	No	151,500	1.00	151,500.00
2210711		Training Expenses	Tuition/Training fees	Training staff at KSG on senior management course for the administrator, finance officer, economist and accountant	No	112,000	1.00	112,000.00
				Training for 1 sanitation officer	No	53,000	1.00	53,000.00
2210711			Accommodation	Quarter per diem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1.00	78,400.00
				Quarter per diem 28days for 1 sanitation officer (J)	No	56,850	1.00	56,850.00
2210705			Field Training Attachments	Community Led Total Sanitation (CLTS) Refreshments for participants	No	111	3,000.00	333,000.00
				Hire of public address	No	5,000	3.00	15,000.00
				Hire of seats	No	10	3,000.00	30,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3.00	21,000.00
				Lunch allowances for 8 officers for 9days- training the community	No	8,000	9.00	72,000.00
				Mo	No	2,000	6.00	12,000.00
				bilization by local leaders				-
2211103			Sanitary and cleaning materials,	Liquid soap 5 ltrs for ECDS	No	400	100.00	40,000.00
				Wash hand tanks fitted with taps 100 ltrs	No	1,200	50.00	60,000.00
2220201		Routine Maintenance - Other Assets	Maintenance of Plant, Machinery and Equipment (including lifts)	as per Mechanical inspection report.				-
								-
2220202		Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	Purchase of Executive chairs	No	2	50,000.00	100,000.00
				Purchase of Executive tables	No	2	50,000.00	100,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Total Sanitation Recurrent						2,355,325.75
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES								
2211004	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays		Icon Pyrethrine 250 grams sachet		500	1,000.00	500,000.00
				Actellic CS 1 litres		50	2,000.00	100,000.00
				Cypermethrine 250 grams		65	450.00	29,250.00
	Procurement of fungicides, insecticides and sprays chemicals			Assorted preventive and promotive commodities		1	629,250.00	629,250.00
			Sub Total					1,258,500.00
2211004	Bungoma Hospital		Fungicides, Insecticides and Sprays	Refer to individual hospital budgets attached	months	12	166,667.00	2,000,004.00
2211004	Webuye hospital			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Kimililil			Refer to individual hospital budgets attached	months	12	43,970.00	527,640.00
2211004	Naitiri			Refer to individual hospital budgets attached	months	12	38,916.00	466,992.00
2211004	Mt. elgon			Refer to individual hospital budgets attached	months	12	79,273.00	951,276.00
2211004	Chwele			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211004	Sirisia			Refer to individual hospital budgets attached	months	12	85,000.00	1,020,000.00
2211004	Bumula			Refer to individual hospital budgets attached	months	12	70,000.00	840,000.00
2211004	Bokoli			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
2211004	Sinoko			Refer to individual hospital budgets attached	months	12	150,000.00	1,800,000.00
2211004	Cheptais			Refer to individual hospital budgets attached	months	12	100,000.00	1,200,000.00
Total cost for the program				-	-	-	-	13,005,912.00
CURATIVE HEALTH SERVICES								
2211001	Purchase of medical Drugs	Routine medical services	Medical drugs	Assorted essential medical drugs	QTRS	4	8,500,000.00	34,000,000.00
2211001	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	1,200,000.00	4,800,000.00
2211001	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	850,000.00	3,400,000.00
2211001	Kimililil			Refer to individual hospital budgets attached	QTRS	4	700,000.00	2,800,000.00
2211001	Naitiri			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
2211001	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
2211001	Chwele			Refer to individual hospital budgets attached	QTRS	4	505,310.00	2,021,240.00
2211001	Sirisia			Refer to individual hospital budgets attached	QTRS	4	247,363.00	989,452.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211001	Bumula			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
2211001	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211001	Sinoko			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211001	Cheptais			Refer to individual hospital budgets attached	QTRS	4	250,000.00	1,000,000.00
		Total cost		Sub total				53,410,692.00
2211002	Purchase of Non-Pharmaceuticals		Non-Pharms	Assorted commodities	QTRS	4	12,500,000.00	50,000,000.00
2211002	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00
2211002	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00
2211002	Kimililil			Refer to individual hospital budgets attached	QTRS	4	700,000.00	2,800,000.00
2211002	Naitiri			Refer to individual hospital budgets attached	QTRS	4	450,000.00	1,800,000.00
2211002	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	206,109.00	824,436.00
2211002	Chwele			Refer to individual hospital budgets attached	QTRS	4	360,000.00	1,440,000.00
2211002	Sirisia			Refer to individual hospital budgets attached	QTRS	4	246,667.00	986,668.00
2211002	Bumula			Refer to individual hospital budgets attached	QTRS	4	179,678.00	718,712.00
2211002	Bokoli			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00
2211002	Sinoko			Refer to individual hospital budgets attached	QTRS	4	150,000.00	600,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Cheptais			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
		Total Cost						67,369,816.00
2211008	Purchase of lab reagents		Lab Reagents	Assorted commodities	QTRS	4	1,500,000.00	6,000,000.00
2211008	Bungoma Hospital			Refer to individual hospital budgets attached	QTRS	4	850,000.00	3,400,000.00
2211008	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	750,000.00	3,000,000.00
2211008	Kimililil			Refer to individual hospital budgets attached	QTRS	4	201,529.00	806,116.00
2211008	Naitiri			Refer to individual hospital budgets attached	QTRS	4	155,665.00	622,660.00
2211008	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	194,581.00	778,324.00
2211008	Chwele			Refer to individual hospital budgets attached	QTRS	4	240,000.00	960,000.00
2211008	Sirisia			Refer to individual hospital budgets attached	QTRS	4	185,000.00	740,000.00
2211008	Bumula			Refer to individual hospital budgets attached	QTRS	4	102,673.00	410,692.00
2211008	Bokoli			Refer to individual hospital budgets attached	QTRS	4	105,000.00	420,000.00
2211008	Sinoko			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00
2211008	Cheptais			Refer to individual hospital budgets attached	QTRS	4	141,368.00	565,472.00
		Total Cost	Total Cost					18,103,264.00
2211021	Purchase of Beddings and Linen		Bedding and linen	Purchase of Beddings and Linen		12	-	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211021	Bungoma Hospital		Bedding and linen	Refer to individual hospital budgets attached	no	1	300,000.00	300,000.00
2211021	Webuye hospital			Refer to individual hospital budgets attached	no	1	250,000.00	250,000.00
2211021	Kimililil			Refer to individual hospital budgets attached	no	1	200,000.00	200,000.00
2211021	Naitiri			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
2211021	Mt. elgon			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
2211021	Chwele			Refer to individual hospital budgets attached	no	1	120,000.00	120,000.00
2211021	Sirisia			Refer to individual hospital budgets attached	no	1	200,000.00	200,000.00
2211021	Bokoli			Refer to individual hospital budgets attached	no	1	150,000.00	150,000.00
		Total Cost			-			1,520,000.00
2211015	Headquaters			For dispensaries, health centres and hospitals	No	1	2,000,000.00	2,000,000.00
2211015	Bungoma Hospital		Food and ration	Refer to individual hospital budgets attached	QTRS	4	475,700.00	1,902,800.00
2211015	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	400,000.00	1,600,000.00
2211015	Kimililil			Refer to individual hospital budgets attached	QTRS	4	200,796.00	803,184.00
2211015	Naitiri			Refer to individual hospital budgets attached	QTRS	4	120,000.00	480,000.00
2211015	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	110,982.00	443,928.00
2211015	Chwele			Refer to individual hospital budgets attached	QTRS	4	180,000.00	720,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211015	Sirisia			Refer to individual hospital budgets attached	QTRS	4	105,000.00	420,000.00
2211015	Bumula			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00
2211015	Bokoli			Refer to individual hospital budgets attached	QTRS	4	80,000.00	320,000.00
2211015	Sinoko			Refer to individual hospital budgets attached	QTRS	4	80,000.00	320,000.00
2211015	Cheptais			Refer to individual hospital budgets attached	QTRS	4	95,000.00	380,000.00
		Total Cost						9,789,912.00
2211019	Mt. elgon		Patients uniform	Refer to individual hospital budgets attached	qtrs	4	25,000.00	100,000.00
	Total cost	Total Cost	Total cost					100,000.00
2211028	Health Hquarters	Radiology		X ray machines and equipment	no	1	1,500,000.00	1,500,000.00
2211028	Bungoma Hospital		Purchase of radiographic films and materials	Refer to individual hospital budgets attached	QTRS	4	800,000.00	3,200,000.00
2211028	Webuye hospital			Refer to individual hospital budgets attached	QTRS	4	500,000.00	2,000,000.00
2211028	Kimililil			Refer to individual hospital budgets attached	QTRS	4	300,000.00	1,200,000.00
2211028	Naitiri			Refer to individual hospital budgets attached	QTRS	4	200,000.00	800,000.00
2211028	Mt. elgon			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
2211028	Chwele			Refer to individual hospital budgets attached	QTRS	4	100,000.00	400,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211028	Sirisia			Refer to individual hospital budgets attached	QTRS	4	70,000.00	280,000.00
2211028	Bumula			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211028	Bokoli			Refer to individual hospital budgets attached	QTRS	4	60,000.00	240,000.00
2211028	Cheptais			Refer to individual hospital budgets attached	QTRS	4	50,000.00	200,000.00
	Total cost							10,260,000.00
2211005	Bungoma		Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	83,333.00	999,996.00
2211005	Webuye			Refer to individual hospital budgets attached	Months	12	30,000.00	360,000.00
2211005	Kimilili			Refer to individual hospital budgets attached	Months	12	25,000.00	300,000.00
2211005	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	47,564.00	570,768.00
2211005	Sirisia			Refer to individual hospital budgets attached	Months	12	18,500.00	222,000.00
2211005	Naitiri			Refer to individual hospital budgets attached	Months	12	38,916.00	466,992.00
2211005	Chwele			Refer to individual hospital budgets attached	Months	12	60,000.00	720,000.00
2211005	Bokoli			Refer to individual hospital budgets attached	Months	12	22,000.00	264,000.00
2211005	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.00	308,016.00
2211005	Cheptais			Refer to individual hospital budgets attached	Months	12	9,425.00	113,100.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211005	Headquarters			For dispensaries, health centres and hospitals	Months	12	44,119.00	529,428.00
		Total Cost						4,854,300.00
Total program cost					-	-		
								18,103,264.00
REPRODUCTIVE, MATERNAL,NEWBORN,CHILD, AND ADOLESCENT HEALTH								
2211001	Procure quality assorted drugs	Specialised Materials and Supplies	Medical Drugs	Procure quality assorted drugs		2	17,500,000.00	35,000,000.00
		sub total						35,000,000.00
2211002	Headquarters	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	procure no pharms for dispensaries and health centres		4	12,500,000.00	50,000,000.00
2211002	BUNGOMA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	2,200,000.00	8,800,000.00
2211002	WEBUYE	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	750,000.00	3,000,000.00
2211002	BUMULA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical	As per various hospitals		4	300,000.00	1,200,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			I Medical Items					
2211002	SINOKO	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	200,000.00	800,000.00
2211002	SIRISIA	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	300,000.00	1,200,000.00
2211002	MT ELGON	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	280,000.00	1,120,000.00
2211002	CHEPTAIS	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	250,000.00	1,000,000.00
2211002	BOKOLI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	600,000.00	2,400,000.00
2211002	KIMILILI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutica I Medical Items	As per various hospitals		4	500,000.00	2,000,000.00

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	NAITIRI	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	450,000.00	1,800,000.00
2211002	CHWELE	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	As per various hospitals		4	300,000.00	1,200,000.00
		Total Cost						74,520,000.00
								3,142,396,656
	DEVELOPMENT							
	Payment of pending bills			As per attached project list				250,871,450
3110504	Other Infrastructure and Civil Works							8,000,000
3110599	Ward based projects							55,969,000
TOTAL HEALTH DEVELOPMENT								314,840,450
SANITATION DEVELOPMENT								
	Payment of pending bills			As per attached list				8,166,438
3110599	Ward based projects							3,395,000
	Total							11,561,438

PENDING BILLS**Development - Health**

CODE	ITEM	AMOUNT
3110599	Other Infrastructure and Civil Works	250,871,450
	Total	250,871,450

Development - Sanitation

CODE	ITEM	AMOUNT
3110599	Other Infrastructure and Civil Works	8,166,438
	Total	8,166,438

PART K: PROJECT LIST

PROJECT NAME	TENDER NO/ NEG NO	CONTRACT SUM	PAYMENT STATUS	BALANCE DUE TO CONTRACTOR
proposed erection and completion works of maternity wing at Kaptalelio dispensary	786849/2019/2020	1,790,650.00	520,578.72	1,270,071.28
Construction of Makunga dispensary	BGM/CNTY/CEF/HLT/OT/100/2018-2019	3,939,580.00	1,898,068.56	2,041,511.44
Construction of maternity ward at Karima dispensary				
Competition of Siritanyi and Samoya Dispensaries	bgm/cnty/cef/hlt/ot/104/2018/2019	3,980,523.40	2,818,128.29	1,162,395.11
Sirakaru Dispensary	726933-2018/2019	1,904,047.20	1,771,691.20	132,356.00
Erection and completion of a modern dispensary at Mangana Sitikho ward of Mangana dispensary	BGM/CNTY/OT/CEF/197/2017-18	3,671,063.60	3,058,316.40	612,747.20
Completion of septic Tank at CheptaisS Market	BGM/CNTY/HSEOT/CEF/165/2018-2019	492,269.20	0	492,269.20
Construction of 3 NO door pit latrines at Lugulu ,Lugusi and Furoyi Market	755768-2019-2020	1,392,210.00	0	1,392,210.00
Construction of 2 NO door pit latrines at Sirisia VTC		300,000.00	0	300,000.00
TOTAL PENDING CEF 2017/2018				7,403,560.23

Construction of a Maternity Ward at Cheptais H/C	Cheptais	2,225,570.00	1,602,820.00	622,750.00
Construction of a Dispensary at Nalondo	Nalondo	4,989,885.00	0	4,989,885.00
Construction of Kipsabula Dispensary	Kipsabula Dispensary	4,222,168.00	3,617,617.97	604,550.03
construction of Namanze health centre	Namanze	3,183,202.40	0	3,183,202.40
Construction of drainage at Mbakalo stadium	MBAKALO	3,872,950.00	0	3,872,950.00
Construction of phase 1 Naitiri dispensary	Construction of phase 1 Naitiri dispensary	1,505,332.00	-	1,505,332.00
TOTAL PENDING CEF 2018/2019		19,999,107.40	5,220,437.97	14,778,669.43
proposed completion of commodity store at bcrh		4,999,690.00	2,155,059.60	2,844,630.40
Proposed Erection and completion of out-patient wing at Cheptyk and Kaimugul dispensaries in Chepyuk ward		9,971,945.76	3,156,748.80	6,815,196.96
Supply and delivery of Emergency Equipments BCRH		13,002,540.00	10,323,940.00	2,678,600.00
TOTAL PENDING HQS 2018/2019				12,338,427.36
ERECTION AND COMPLETION OF MACHAKHA DISPENSARY IN BOKOLI WARD	Machakha	1,984,990.00	1,757,802.55	227,187.45
CONSTRUCTION OF MATERNITY WARD AT CHEBUKUBE DISPENSARY	CHEBUKUBE	1,920,400.00	1,161,653.00	758,747.00
Construction of maternity wards in Kang'ang'a dispensary	Kang'ang'a	1,905,850.00	0	1,905,850.00
Construction of Kubura dispensary maternity wing	Kubura	1,699,420.00	0	1,699,420.00
Construction of Chepkurkur dispensary	Chepkurkur	2,174,950.00	0	2,174,950.00
Construction of maternity wing at Chemworemwo dispensary	Chemworemwo	1,976,240.00	943,090.00	1,033,150.00
Construction of Kabula market modern toilets	Kabula market	2,295,848.80	1,606,507.20	689,341.60
Construction of Toboo dispensary	Chepkitale	3,019,790.00	0	3,019,790.00
Construction of Kaptama Health Centre - Septic tank	Kaptama	834,100.00	0	834,100.00
Construction of Kapkeke Dispensary	Kapkeke	3,748,750.00	0	3,748,750.00
Purchase of Medical equipment for Daraja Mungu dispensary	Daraja Mungu	397,400.00	0	397,400.00

Construction and completion of Bitobo dispensary	Bitobo	2,898,642.80	1,020,359.20	1,878,283.60
Construction of pit latrines at Bahai dispensary	Bahai	798,140.00	406,980.00	391,160.00
Construction of Septic tank at Lwandanyi dispensary	Lwandanyi	1,161,650.00	0	1,161,650.00
Construction of maternity wing at Korosiandet dispensary	Korosiandet	1,963,330.00	878,500.00	1,084,830.00
Renovation of Health facility and Staff Quarters at Lwakhakha dispensary	Lwakhakha	1,292,924.00	1,163,036.99	129,887.01
Construction of Kamasielo dispensary maternity wing with toilets and tiles inside	Kamasielo	3,440,040.00	1,414,290.00	2,025,750.00
Construction of male ward at Maeni dispensary	Maeni	2,075,240.00		2,075,240.00
Construction of Musembe dispensary	Musembe	1,904,720.00	0	1,904,720.00
Construction of Karima market public toilets	Karima market	1,505,332.00	0	1,505,332.00
Construction of maternity wing at Khaoya dispensary and construction of pit latrines at Misemwa dispensary	Khaoya and Misemwa	3,551,550.00	1,189,708.88	2,361,841.12
Completion of Mukwa dispensary and Construction of Sango modern toilets	Mukwa and sango	2,727,080.00	1,936,040.00	791,040.00
Proposed erection and completion of Ngwelo Dispensary	Ngwelo	2,926,370.00	677,790.00	2,248,580.00
Makutano Health Centre	Makutano	14,443,310.80	4,861,513.00	9,581,797.80
Exxtension of sewer line prison estate 4oom	prison estate	3,448,400.00	0	3,448,400.00
Kimwanga market pit latrines	Kimwanga market	475,150.00	0	475,150.00
Completion of Tunya dispensary staff house	Tunya	1,422,995.00	409,502.00	1,013,493.00
Kolani and Namutokholo pit latrines	Kolani, Namutokholo	1,408,960.00	0	1,408,960.00
CONSTRUCTION OF MATERNITY WARD AT CHEBUKUBE DISPENSARY	CHEBUKUBE	1,920,400.00	1,161,653.00	758,747.00
TOTAL PENDING CEF 2019/2020				50,733,547.58
Renovation of Mortuary at BCRH	BCRH	4,518,339.20	3,155,780.00	1,362,559.20
TOTAL PENDING HQS 2019/2020				1,362,559.20
Proposed Construction of Savana Dispensary in Mihuu Ward	SAVANA IN MIHUU WARD	2,703,250.00	1,701,100	1,002,150
Construction of Maternity wing at Bituyu dispensary in Kimilili Ward.	BITUYU	4,377,200.00	1,749,870.00	2,627,330

Construction of maternity wing at Muanda Dispensary	MUANDA	3,584,185.00	0	3,584,185
Equipping of BCRH casualty	CASUALITY	17,684,600	14,462,300.00	3,222,300
EXTENSION OF MAKHONGE DISPENSARY IN MUKUYUNI WARD	Makhonge	2,000,010	0	2,000,010
Construction of maternity ward at Chemses dispensary	CHEMSES	2,402,731.20	936,352.00	1,466,379
Supply and delivery of medical equipments for webuye	Webuye	15,462,750	14550750	912,000
Construction of Blood Bank	BCRH	10,884,390	0	10,884,390
Acquisition of land at Mechi meru		2,000,000.00		2,000,000
purchase land at Sulwe Dispensary		2,000,000.00		2,000,000
Construction of a ward kimaeti health centre	KIMAETI	4,502,569.00	0	4,502,569
PROPOSED CONSTRUCTION OF ABLUTION BLOCKS AT CHWELE, LWAKHAKHA, MAYANJA MARKET AND WEBUYE MULIRO GARDENS IN BUNGOMA COUNTY	CHWELE, LWAKHAKHA, MAYANJA MARKET AND MULIRO GARDENS	3473005	2,102,079.34	1,370,926
Construction of ward at Musikoma dispensary	MUSIKOMA	2,658,660.00	958,000.00	1,700,660
proposed overhaul of sewerline for staff quarters at webuye hospital and construction of 200 persons septic tank at Milimani Drivers quarters Bungoma	WEBUYE AND BUNGOMA	4,660,170	4,064,370.00	595,800
Proposed renovation works at pharmacy store for bungoma county Referral Hospital	BUNGOMA REFERAL HOSPITAL	3,914,682.00	0	3,914,682
TOTAL PENDING HQS 2020/2021				41,783,380.86
Erection and completion of pit latrines at Mabusi dispensary in Bumula Ward	MABUSI	988,760.00	0	988,760.00
Award for renovation of Mwaimwai Dispensary in Elgon Ward	MWAIMWAI	776,654.00	0	776,654.00
Award for construction of maternity wing at kituni dispensary in misikhu ward	KITUNI	2,053,374.00	0	2,053,374.00
Award for completion of mabusi dispensary in Bumula ward	MABUSI	1,871,130.00	0	1,871,130.00

proposed construction of 4NO pit latrines and urinal electricity connection and chainlink fence at Eluuya Dispensary in Milima Ward	ELUUYA IN MILIMA WARD	2,869,955	1,222,600.00	1,647,355.00
Construction of Milani Dispensary	MILANI	2,599,107.60	1,242,058.40	1,357,049.20
Construction of Koshok Maternaty Wing in Mt Elgon	KOSHOK	1857005	0	1,857,005.00
Construction of staff Quoters at Kolani and Kaptanai Dispensary in Namwela Ward	KOLANI	2,263,560	0	2,263,560.00
Proposed construction of outpatient wing at Sinoko Hospital	SINOKO	2,289,130	0	2,289,130.00
Construction Of 4no Door Pit ;Latrines At Namanze Dispensary And Fencing Of Khasoko	NAMANZE	992,475	0	992,475.00
Construction of a ward at Machakha dispensaryin Bokoli ward	MACHAKHA	2885910	0	2,885,910.00
Erection and completion works for out-patient department for chebwek dispensary in cheptais ward mt Elgon sub-county	CHEBWEK DISPENSARY	13,191,212.60	6,255,845.21	6,935,367.39
CONSTRUCTION OF FEMALE WARD AT KABUCHAI DISPENSARY	KABUCHAI	2592725	0	2,592,725.00
CONSTRUCTION OF MALE AND FEMALE WARD AT MUKUYUNI DISPENSARY	MUKUYUNI	2,904,700.00	0	2,904,700.00
Construction of maternity wing at Bisinu dispensary	BISINU	2,488,450	1,425,110.00	1,063,340.00
Construction of Misanga dispensary.				0.00
Construction of Pit Ltrine at Mechimeru market	MECHIMERU MARKET	969,340.00	0	969,340.00
Construction of dispensary at Malinda market	MALINDA	1,965,968.00	921,050.00	1,044,918.00
Construction of Chebukwabi dispensary	CHEBUKWABI	2,811,900.00	-	2,811,900.00
Construction of Outpatient wing and fencing at Mukuyuni dispensary		3,000,000.00	0	3,000,000.00
ERECTION AND COMPLETION OF TOILETS AT MANG'ANA DISPENSARY	MANG'ANA	648740	0	648,740.00
Construction of maternity wing at Misikhu	MISIKHU	1,939,276.40	-	1,939,276.40
Completion of Mayanja Health Centre-Maternity wing.				0.00

Renovation of Mungore dispensary				0.00
Renovation of x-ray department at Naitiri Hospital	Naitiri	1,986,555.00	0	1,986,555.00
Construction of 2 door pit latrines at Lukhuna and hambichi market	LUKHUNA and Hambichi	799,280.00	-	799,280.00
Construction of 2 door pit latrines at Nangéni market				0.00
CONSTRUCTION OF NAKHWANA DISPENSARY	Nakhwana	2,075,240	0	2,075,240.00
PROPOSED CONSTRUCTION OF 3NO DOOR PIT LATRINES AT MASABA,CHWELE,KIKAI PRIMARY AND WAPUKHA MARKET.	MASABA,CHWELE,KIKAI PRIMARY AND WAPUKHA MARKET	2,878,300	0	2,878,300.00
PURCHASE OF FURNITURE FOR KISAWYI DISPENSARY	KISAWAYI	136,600.00	0	136,600.00
Construction of placenta pits at kapkateny,Sacho,kapsambu and kamuneru dispensaries				0.00
Equiping of Makhonge Health Centre,Kamukuywa dispensary and Sulwe Dispensary phase 2				0.00
EQUIPNG OF BUKEMBE DISPENSARY WITH FURNITURE		316,500.00	0	316,500.00
EQUIPNG OF BUKEMBE DISPENSARY		385,123.35	0	385,123.35
TOTAL PENDING CEF 2020/2021		TOTAL		51,470,307
Expansion at Chemwa dispensary				2,450,434
Construction at Maternity wing at kamusinde dispensary				2,000,000
Construction at Nasusi dispensary				2,500,000
Construction of ward at Kabula dispensary				3,626,085
Construction of Sulwe dispensary				5,000,000
Construction of orth[paedic ward, renal, and ICU unit at Webuye Hosp				10,252,169
Construction of pit latrine at Daraja Mungu dispensary				1,000,000
Completion of Tamulega dispensary				1,000,000
Construction at Maternity wing at musikoma dispensary				1,500,000
Construction of staff house at Lurare dispensary				1,500,000
Construction of 2door pit latrine and lab room at Sikulu disp				3,000,000
Construction of Laboratory at Sinoko SCH				4,500,000
Construction of theatre at Bokoli hospital				10,296,800

Construction of maternity wing at Mwaimwai dispensary				1,557,450
Construction of Maternity block at Kamukuywa dispensary				8,000,000
Construction of a 300 Bed capacity Maternal and Child Health Unit at (BCRH)				1,840,000
Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital				8,800,000
Purchase of land for Nakalira dispensary				1,600,000
Construction of Maternity wing at Mulachi dispensary				2,228,844
Purchase of land for Khaweli dispensary				1,600,000
Renovation of BCRH				7,000,000
Renovation of Webuye County Hospital				6,000,000
Construction of Talitia dispensary				4,626,085
Construction of ward at Chwele Hospital				5,600,000
Construction of ward at Cheptais Hospital				7,252,169
Construction of maternity ward at Lukhokwe dispensary				2,175,650
Construction of surgical ward in Naitiri Hospital				5,801,735
Construction of ward in Mt. Elgon Hospital				7,252,169
Completion of Kamuneru dispensary				800,000
Construction of Laboratory room at Kitabisi disp				1,000,000
Construction of psychiatric ward at BCRH				4,800,000
Construction of oxygen plant at BCRH				
Acquisition of CT SCAN				
Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries				960,000
Purchase of generators				9,600,000
TOTAL HQS 2021/2022				137,119,589.20
Construction of out-patient department milani dispensary	BOKOLI			1,940,000
Construction of Maternity Wards at mahanga dispensary				1,940,000

Construction of Male and Female Ward Bukembe Dispensary	BUKEMBE EAST			4,365,000
Construction of Maternity Ward at Nasyanda health centre and Fencing Mabusi Dispensary.	BUMULA			3,783,000
Construction of Toilet and Fencing of burkweno land for dispensary	CHEPTAIS			970,000
Napong,o and fuchani Dispensary	EAST SANG'ALO			6,790,000
Equiping of the lab at Kabula dispensary	KABULA			970,000
Renovation of waiting bay at kabula health centre				485,000
Purchase of medical equipment for sulwe and Makhonge dispensary	KAMUKUYWA			2,910,000
Construction of wards at Kaptama Health center	KAPTAMA			2,910,000
Construction of wards at Kaptama Health center				1,940,000
STABICHA DISPENSARY	KIMILILI			2,425,000
Sirisia sub county hospital	MALAKISI/KULISIRU			970,000
Muji Center Dispensary and power installation	MARAKA			2,910,000
completion of misikhu marternity wing	MISIKHU			970,000
completion of kituni marternity wing				970,000
construction of outpatient room at bunjosi dispensary				1,455,000
Euipping of Ngwelo and Mang'ana Dispensary.	SITIKHO			970,000
				970,000
Construction of Binyenya dispensary	TONGAREN			1,455,000
Renovation of Staff houses Bulondo Dispensary	WEST SANG'ALO			3,395,000
Renovation Ranje Dispensary				2,425,000
TOTAL CEF 2021/2022				47,918,000
				364,908,041.20
SANITATION PROJECTS 2021/2022 STATUS HQS				PROJECT AMOUNT
Erection and compltion of 1 pit latrine at st Elizabeth Lunao Sec school				1,746,000.00
erection and compltion of 1 pit latrine at Musiya ECDE in bumula ward				582,000.00

construction of Matunda ECDE Toilets				388,000.00
Construction of 2 door pit latrine at Chepkurkur dispensary in cheptais ward				485,000.00
Completion of the stalled project to a mordam toilet in chepatis ward				194,000.00
construction of Khachonge Market Toilets				970,000.00
Construction of 6No Toilets at St Teresa Health Centre				1,746,000.00
Construction of Toulet at Silungai Primary				970,000.00
Construction of ablution block at Lubundaa and Munda primary school				1,940,000.00
Construction of pit latrines at Namusasi dispensary				766,000.00
Construction of pit latrines at Netima andnChebukwabi markets				1,300,000.00
Construction of pit latrines at Mihuu market				850,500.00
Construction of pit latrines at Kimaeti market				719,390.00
Renovation of ablution block at Bungoma Main market				1,000,000.00
Construction of pit latrines at Malomonye Market				950,000.00
Construction of pit latrines at Kuywa Market				680,500.00
Construction of pit latrines at Maraka ECDE				950,000.00
Renovation of ablution Block at Mihuu Market				950,000.00
TOTAL SANITATION PROJECTS				17,187,390.00
TOTAL HEALTH DEVELOPMENT PENDING PROJECTS				364,908,041.20

3. Roads, Public Works and Transport

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

Part D: Strategic Objectives

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

APPROVED

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

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

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

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	NO	Gravel Pits Leased	No. Of gravel pits leased	45	20	10	10	10	
	NO	Road Construction Machinery Acquired	No. Of Road construction machinery acquired	1		0	1	0	
Programme 3: Public Safety and Transport Operations									
SP 3.1: Fire Risk Management	NO	Fire station constructed	No. Of fire stations completed	1	0	0	1		
	NO	Fire Engines and Ambulances Purchased	No (Sets) Delivered			1		1	
	NO	Furnishing of fire station	No of fire stations equipped			1			
SP 3.2: Fire Risk Management	NO	Fire hydrants installed	No. Of fire hydrants installed and working	10	0	5	5	5	
	NO	Solar Powered Street lights installed	No. Of solar powered street lights installed and working	10	0	10	10	10	
SP 3.3: Transport Safety	NO	Parking (Slip) Lanes Constructed	No. of Parking lanes Completed	2	0	2	2	1	
	KM	Pedestrian Walk Ways Constructed	No. of KMs of Pedestrian Walkways Constructed	10	7	10	10	10	

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

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

S/NO.	Programme	Objective	Recurrent	Development	Total
P1	Transport infrastructure development and management	Develop a motorable, safe and secure road network	72,601,615	1,331,733,055	1,404,334,670
P2	Public safety and transport operations	Promote safety among County citizenry	6,820,194	0	6,820,194
P3	Building standards and other civil works	Develop resilient and globally competitive building designs	2,423,736	-	2,423,736
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	71,503,484	-	71,503,484
			153,349,029	1,331,733,055	1,485,082,085

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
	Current Expenditure			153,349,030	161,016,481	169,067,305
21	Compensation to Employees	73,576,660.00	80,518,402.04	74,694,876	78,429,620	82,351,101
22	Use of goods and services	105,512,215.00	100,217,674.93	78,654,154	82,586,862	86,716,205
24	Interest					
25	Subsidies					
26	Current Transfers Govt. Agencies					
27	Social Benefits					
28	Other Expense					
31	Non- Financial Assets					
32	Financial Assets					
	Capital Expenditure					
21	Compensation to Employees					
22	Use of goods and services					
24	Interest					
25	Subsidies					
26	Capital Transfers to Govt. Agencies	474,748,805.00	227,038,896.64	0		
31	Non- Financial Assets	970,666,168.00	1,187,093,549.01	1,331,733,055	1,398,319,708	1,468,235,693
32	Financial Assets					
	Total Expenditure of Vote 4913	1,624,503,848.00	1,594,868,522.62	1,485,082,085	1,559,336,189	1,637,302,999

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

Economic Classification	2021/22 Estimates	Requirement			Allocation 2022/23	Projection	
		2022/23	2023/24	2024/25		2023/24	2024/25
P.1 General administration, planning and support services							
Recurrent Expenditure							
Compensation to Employees	80,518,402	89,355,000	93,822,750	98,513,887.50	74,694,876	78,429,620	82,351,101
Other Recurrent	17,070,500	-	-		20,646,794	21,679,134	22,763,090
Development Expenditure							
Sub Total	97,588,902	89,355,000	93,822,750	98,513,887.50	95,341,670	100,108,754	105,114,191
P.2 Transport infrastructure development and management							
Recurrent Expenditure							
Other Recurrent							
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	227,038,897	280,309,487.85	294,324,962.24	0	0	0	0
Other Development	1,187,093,548.65	1,665,273,820	1,748,537,511	1,835,964,386.55	1,331,733,055	1,398,319,708	1,468,235,693
SUB TOTAL	1,481,752,385.20	1,959,273,820	2,057,237,511	2,160,099,386.55	1,331,733,055	1,398,319,708	1,468,235,693
P.3. Public Safety and Transport Operations							
Recurrent Expenditure							

Economic Classification	2021/22 Estimates	Requirement			Allocation	Projection	
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	5,147,490.42	7,620,000.00	7,851,000.00	8,122,650	6,820,194.53	7,161,204.26	7,519,264.47
Development Expenditure							
Other Development	0	11,500,000	12,000,000	12,500,000			
Sub Total	5,147,490.42	19,120,000.00	19,851,000.00	20,622,650.00	6,820,194.53	7,161,204.26	7,519,264.47
P.3. Building standards and other civil works							
Recurrent Expenditure	10,379,745.00	11,367,874.00	11,586,267.70	12,165,581.09	2,423,736.00	2,544,922.80	2,672,168.94
Other Recurrent							
Development Expenditure							
Other Development							
Sub Total	10,379,745.00	11,367,874.00	11,586,267.70	12,165,581.09	2,423,736.00	2,544,922.80	2,672,168.94

Part I: Summary of Human Resource Requirements

Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Superintendent (Building)	5	3,442,467.21	3,614,590.57	3,795,320.10	3,985,086.11
Chief Superintendent Mechanical (MVP)	1	1,132,332.00	1,188,948.60	1,248,396.03	1,310,815.83
Senior Superintendent Electrical (MVP)	1	1,036,890.00	1,088,734.50	1,143,171.23	1,200,329.79
Superintendent Electronics	4	3,007,824.00	3,158,215.20	3,316,125.96	3,481,932.26
Office Administrative Assistant[3]	1	485,184.00	509,443.20	534,915.36	561,661.13
Superintendent Water	1	751,956.00	789,553.80	829,031.49	870,483.06
Senior Assistant Office Administrator	1	1,036,890.00	1,088,734.50	1,143,171.23	1,200,329.79
Driver[2]	2	1,175,910.24	1,234,705.75	1,296,441.04	1,361,263.09
Cleaning Supervisor[2a]	3	1,110,330.00	1,165,846.50	1,224,138.83	1,285,345.77
Driver[3]	1	321,750.00	337,837.50	354,729.38	372,465.85
Chief Superintendent - Fire Services	1	1,060,890.00	1,113,934.50	1,169,631.23	1,228,112.79
Chief Engineer, Materials	1	2,275,200.00	2,388,960.00	2,508,408.00	2,633,828.40
Assistant Engineer, Roads	22	13,049,208.00	13,701,668.40	14,386,751.82	15,106,089.41
Copy Typist[1]	1	1,279,473.00	1,343,446.65	1,410,618.98	1,481,149.93
Building Works Inspector[2]	2	2,580,943.08	2,709,990.23	2,845,489.75	2,987,764.24
Headman	1	907,529.04	952,905.49	1,000,550.77	1,050,578.31
Driver[1]	1	890,624.88	935,156.12	981,913.93	1,031,009.63
Fireman Trainee	1	936,433.20	983,254.86	1,032,417.60	1,084,038.48
Fireman[2]	1	1,040,539.20	1,092,566.16	1,147,194.47	1,204,554.19
Works Officer[1]	3	3,997,944.00	4,197,841.20	4,407,733.26	4,628,119.92
Fireman[3]	2	1,810,884.48	1,901,428.70	1,996,500.14	2,096,325.15
Superintendent[3]	1	1,407,676.80	1,478,060.64	1,551,963.67	1,629,561.85
Librarian[2]	1	1,264,440.00	1,327,662.00	1,394,045.10	1,463,747.36
Works Officer[3]	1	1,264,440.00	1,327,662.00	1,394,045.10	1,463,747.36

Designation/ Position Title	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
		Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Senior Market Attendant	1	743,905.44	781,100.71	820,155.75	861,163.54
Askari[1]	1	655,483.68	688,257.86	722,670.76	758,804.30
Receptionist[1]	1	873,720.72	917,406.76	963,277.09	1,011,440.94
Office Administrative Assistant [1]	1	635,082.00	666,836.10	700,177.91	735,186.81
Chief Driver	2	1,072,284.00	1,125,898.20	1,182,193.11	1,241,302.77
Senior Finance Officer	1	1,174,332.00	1,233,048.60	1,294,701.03	1,359,436.08
Economist [2]	1	827,568.00	868,946.40	912,393.72	958,013.41
Clerical Officer[1]	3	1,478,394.00	1,552,313.70	1,629,929.39	1,711,425.86
Support Staff[3]	11	3,196,158.00	3,355,965.90	3,523,764.20	3,699,952.41
Clerical Officer[2]	5	1,810,734.00	1,901,270.70	1,996,334.24	2,096,150.95
Senior Support Staff	2	631,692.00	663,276.60	696,440.43	731,262.45
*ICT Officer [3]	1	507,222.00	532,583.10	559,212.26	587,172.87
Senior Plant Operator	17	7,651,236.00	8,033,797.80	8,435,487.69	8,857,262.07
Medical Lab Technician[3]	5	2,259,540.00	2,372,517.00	2,491,142.85	2,615,699.99
Inspector (Building)	3	1,471,152.00	1,544,709.60	1,621,945.08	1,703,042.33
Fireman (2)	3	1,093,050.00	1,147,702.50	1,205,087.63	1,265,342.01
Architectural Assistant[2]	1	595,764.00	625,552.20	656,829.81	689,671.30
Senior Driver	2	903,816.00	949,006.80	996,457.14	1,046,280.00
Structural Assistant[2]	1	595,764.00	625,552.20	656,829.81	689,671.30
Quantity Surveyor Assistant [2]	3	1,787,292.00	1,876,656.60	1,970,489.43	2,069,013.90
Inspector -Fire Services	1	492,984.00	517,633.20	543,514.86	570,690.60
Fireman (1)	2	903,816.00	949,006.80	996,457.14	1,046,280.00
Plant Operator [3]	1	314,442.00	330,164.10	346,672.31	364,005.93
Contracted staffs			554,829.32	574,829.32	603,570.79
Engineer [2], Roads	1	714,282.00	749,996.10	787,495.91	826,870.71
PROMOTIONS		2,000,000		4,101,564.60	4,306,642.83
	135	80,518,402	84,195,175.92	88,397,193.34	92,817,053.01

Part J: Activity Costing
Recurrent Costing

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
BASIC SALARY	Permanent and pensionable 71 Roads officers	Months	12.00	4,987,110.00	74,694,876	2110101
	Permanent and pensionable 46 Public Works officers	Months	12.00	1,494,679.33		
	permanent and pensionable 18 Fire officers	Months	12.00	534475.33		
	Staff Promotion	No		108,792.00		
	New Staff - (28 Fire Officers)	Months	1.00	-		
	Director Transport & Safety (New)	No	1.00	-		
	Director Roads (New)	No	1.00	-		
	Contracted Staff 4 No	Months	5.00	-		
ELECTRICITY EXPENSES	Kanduyi HeadQuarters - 061594504-01	Months	12.00	12,000.00	144,000.00	2210101
	public works office Hqs- 061578453-01	Months	12.00	8,000.00	96,000.00	2210101
	webuye office - 0552788-01	Months	12.00	8,000.00	96,000.00	2210101
	kapsokwony office-2363045- 01	Months	12.00	-	-	2210101
	Fire office HQs- 060052031- 01	Months	-	3,000.00	-	2210101
	Mukuyuni office-61735501	Months	12.00	3,000.00	36,000.00	2210101
WATER AND SEWARAGE CHARGES	kanduyi HQs 403106350350	Months	12.00	500.00	6,000.00	2210102
	Public works office 412100651084	Months	12.00	3,000.00	36,000.00	2210102
	Webuye office 307110441894	Months	12.00	2,850.00	34,200.00	2210102
	Kapsokwony office standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102
	Fire office	Months	-	1,500.00		2210102

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Mukuyuni office -standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102
TELEPHONE AND MOBILE PHONE SERVICES	CECM	Months	12.00	6,500.00	78,000.00	2210201
	Chief Officer	Months	12.00	5,000.00	60,000.00	2210201
	Fire Response Phones	Months	12.00	4,000.00	48,000.00	2210201
	7Officers	Months	12.00	21,000.00	252,000.00	2210201
	3 Secretaries	Months	12.00	9,000.00	108,000.00	2210201
	Internet Connection	Months	12.00	21,000.00	252,000.00	2210202
	Postal and Courier Services	Months	12.00	-	-	2210203
DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	No.	10.00	101,000.00	1,010,000.00	2210301
	Accomodation (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	No	4.50		1,250,000.00	2210302
	Framework Supervision (10*3000*15)	Months	10.00	25,000.00	250,000.00	2210309
	Rural roads Supervision (9*3000*15)	Months	3.00	500,000.00	1,500,000.00	2210309
	Project Inspection & Acceptance Committees	Assorted	3.00	150,000.00	450,000.00	2210309
	CEF - Supervision (45*3000*15)	Months	10.00	1,353,588.00	13,535,880.00	2210310
	MoU & Own Machinery Supervision (2*15*3000)	Months	4.00	-	-	2210309
	Plant Operators Lunch Allowances (30*750)	Days	120.00	25,041.19	1,504,942	2210303
	Rics surveys	no	1.00	4,000,000.00	4,000,000.00	2210309
	Buildings Compliance Monitoring (Public Works)	Quarterly	4.00	150,000.00	600,000.00	2210309
	Project Monitoring	Quarterly	4.00		-	2210310

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Fire Compliance Monitoring	Bi Annual	4.00	100,000.00	400,000.00	2210309
FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost; Air travel	Trips	2.00	250,000.00	500,000.00	2210401
	Daily subsistence	Days	2.00	300,000.00	600,000.00	2210403
PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	Supply of Newspapers	No	6.00	5,880.00	35,280.00	2210503
	Advertising for Tenders (Assorted)	No	4.00	212,850.00	851,400.00	2210504
STAFF TRAINING	Trainings and Workshops - Accomodation	No	1.00	1,076,272.00	1,076,272.00	2210710
	Trainings and Workshops - Tuition	No	10.00	120,000.00	1,200,000.00	2210711
HOSPITALITY SUPPLIES AND SERVICES	Staff Tea and Drinking water (Roads)	No	1.00	150,000.00	150,000.00	2210801
	Staff Tea and Drinking water (Public Works)	No	1.00	150,000.00	150,000.00	2210801
	Staff Tea and Drinking water (Fire & Safety)	No	1.00	150,000.00	150,000.00	2210801
	Hotel Services	No	1.00	2,800,000.00	2,800,000.00	2210801
	Public Finance Management Committee	Bi monthly	6.00	20,000	120,000.00	2210802
	Departmental Human Resource Committee	Bi monthly	6.00	20,000	120,000.00	2210802
	Sector Working Group - Budget	NO	6.00	200,000	1,200,000.00	2210802
	Procurement Plan Committees	NO	6.00	25,000	150,000.00	2210802
	Procurement Evaluation Committees - County/ RMLF,CEF	No	10.00	82,287	822,867.00	2210802
	Commitees allowances	No	6.00	400,000	2,400,000.00	2210802
	Procurement Evaluation Committees -	NO	2.00	800,000	1,600,000.00	2210802

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Other Committees (Anti-corruption, Alcohol Control, Complains Resolution, Disciplinary, etc)	No	1.00	300,000.00	300,000.00	2210802
PLANT INSURANCE	Grader -KCA349F	Annual	1.00	300,000.00	300,000.00	2210903
	Grader -KBJ730U	Annual	1.00	300,000.00	300,000.00	2210903
	Grader - GKA554R	Annual	1.00	170,000.00	170,000.00	2210903
	Grader - KCA977F	Annual	1.00	-	-	2210903
	Grader - KCD928G	Annual	1.00	170,000.00	170,000.00	2210903
	Roller - KCD294G	Annual	1.00	175,000.00	175,000.00	2210903
	Rollers - KBZ950D	Annual	1.00	150,797.00	150,797.00	2210903
	Rollers - GKA154Y	Annual	1.00	150,797.00	150,797.00	2210903
	Dozer - GKA514R,	Annual	1	150,797.00	150,797.00	2210903
	Excavator - KCA976F	Annual	1	320,115.00	320,115.00	2210903
	Low loader - 39CG008A,	Annual	1	301,326.00	301,326.00	2210903
	Double cabin - KBW323W	Annual	1	94,391.00	94,391.00	2210903
	Double cabin - 39CG042A	Annual	1	105,346.00	105,346.00	2210903
	Double cabin - GKA045M	Annual	1	-	-	2210903
	Double cabin - GKB896X	Annual	1	-	-	2210903
	Landrover - GKA037U	Annual	1	-	-	2210903
	Fire ambulance - KAW781Z	Annual	1	-	-	2210903
	Fire ambulance - 39CG041A	Annual	1	160,600.00	160,600.00	2210903
	Fire engine trucks - 39CG047A	Annual	1	600,000.00	600,000.00	2210903
	Fire engine trucks - KAB081Q	Annual	0	160,346.00	-	2210903
Tipper - KBZ997D	Annual	1	100,318.00	100,318.00	2210903	
Tipper - KBZ996D	Annual	1	100,318.00	100,318.00	2210903	
GENERAL OFFICE SUPPLIES	Printing paper	ream	600	500.00	300,000.00	2211101
	ruled paper	ream	10	500.00	5,000.00	2211101
	conquer paper	ream	5	5,000.00	25,000.00	2211101
	visitors book	pcs	10	200.00	2,000.00	2211101
	Notebooks short hand A4	pcs	50	100.00	5,000.00	2211101

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Fine pointbiro pen	boxes	50	650.00	32,500.00	2211101
	marker pens	pkts	20	50.00	1,000.00	2211101
	felt pen	boxes	24	50.00	1,200.00	2211101
	pencils (2HB)	boxes	24	50.00	1,200.00	2211101
	paper pin (pkt of 100g)	pkts	30	80.00	2,400.00	2211101
	paper clips small (pkt of 100g)	pkts	20	70.00	1,400.00	2211101
	paper clips large (pkt of 100g)	pkts	5	100.00	500.00	2211101
	stapler (medium)	no.	5	450.00	2,250.00	2211101
	paper punch(medium)	no.	1	539.00	539.00	2211101
	box file A4	no.	61	0.00	-	2211101
	Spring file plastic	no.	120	70.00	8,400.00	2211101
	envelops A4	pkts of 25	50	200.00	10,000.00	2211101
	Binding cover	Reams	170	673.00	114,410.00	2211101
	staple pins 24/6	packets	40	80.00	3,200.00	2211101
	whiteout 20ml	no.	20	50.00	1,000.00	2211101
	Delivery books	pcs	50	0.00	-	2211101
	executive pens	pcs	24	120.00	2,880.00	2211101
	Counter books 3quire	pcs	24	230.00	5,520.00	2211101
	counter books 2 quire	pcs	24	180.00	4,320.00	2211101
	yellow sticker small	pkt of 12	24	90.00	2,160.00	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100.00	5,000.00	2211101
	glue paste 36g stickg	pcs	5	150.00	750.00	2211101
	Envelops A3	pcs	10	250.00	2,500.00	2211101
	paper shredder	pcs	1	0.00	-	2211101
	carbon paper	pkt of 100	9	1,100.00	9,900.00	2211101
	staple pin remover	pcs	5	50.00	250.00	2211101
PURCHASE OF SANITARY AND CLEANING MATERIALS	Tissue Paper	Roll	40	800.00	32,000.00	2211103
	Detergent powder	Kg	40	900.00	36,000.00	2211103
	Air freshner	No	20	417.30	8,346.00	2211103
	Liquid soap	No	200	600.00	120,000.00	2211103

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
	Liquid detergent	Ltrs	20	700.00	14,000.00	2211103
FUEL - SUPERVISION AND ADMINISTRATION	KBW323W Gouble Cabim	Ltr	5,000	115.00	24,598,448	2211201
	GKA037U Landrover	Ltr	4,000	115.00		
	39CG042A Double Cabin	Ltr	3,500	115.00		
	GKA045M Double Cabin	Ltr	3,000	115.00		
	GK891X Double Cabin	Ltr	3,500	115.00		
	39CG0047 Fire engine	Ltr	5,000	115.00		
	KAB086Q Fire engine	Ltr	3,000	115.00		
	39CG0041 Fire ambulance	Ltr	4,000	115.00		
	KAW781A fire Ambulance	Ltr	2,541	115.00		
	Motor Cycles (GKA886W)	Ltr	4,800	115.00		
	Motor Cycles 10	Ltrs	10,800	115.00		
	FUEL - Internal Machinery	Graders 5	ltr	70,000		
Rollers 3		ltr	50,110	115.00		
Excavator 1		ltr	31,935	115.00		
Tipper 2		ltr	14,257	115.00		
Dozer 1		ltr	21,935	115.00		
Water Boozer 1		ltr	5,000	115.00		
LowLoader 1		ltr	5,000	115.00		
Fuel - MoU	Graders 3	ltr	10,000	115.00		
	Fuel Van 2	ltr	8,000	115.00		
	Excavator 2	ltr	13,000	115.00		
	Rollers 1	ltr	7,000	115.00		
	Dozer 2	ltr	4,200	115.00		
	Shovel 1	ltr	4,000	115.00		
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	KISM	No	1	-	-
EBK		No	1	7,000.00	7,000.00	2211306
BORAQS		No	1	8,701.00	8,701.00	2211306
ICPAK		No	3	10,000.00	30,000.00	2211306
IHRM		No	1	3,000.00		2211306
KIM		No	1		-	2211306
IQS		No	1		-	2211306

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE
MAINTENANCE OF PLANT, MACHINERY AND MOTOR VEHICLES	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 Water Booser	No	13	350,000.00	16,932,701	2220101
	Service of; 4 double cabin, 1 landrover	No	5	650,000.00		
	Service of; 2 fire ambulance 2 fire engine trucks	No	4	600,000.00		
	P265/65R17	No	5	150,000.00		
	235/70X17	No	8	50,000.00		
	11X20	No	6	80,000.00		
	75.5/25	No	4	180,000.00		
	M24	No	45	1,500.00		
	M24	No	65	1,500.00		
	6FT	No	30	70,000.00		
	7FT	No	24	80,000.00		
	Assorted items	No	1	3,000,000.00		
OVERHAUL OF PLANT & MACHINERY	KCA 977F - Motor Grader	No	1	2,096,211.00	2,096,211.00	2220201
	KCA 976F - Excavator	No	1	700,000.00	700,000.00	2220201
	39CG041A - Fire Ambulance	No	1	700,000.00	700,000.00	2220201
DESIGNS AND DEVELOPMENT OF POLICIES	Deployment of Project Management Database	No	1	1,833,892.00	1,833,892.00	2211310
	Development of Policies	No	1	500,000.00	500,000.00	2211310
MAINTENANCE OF COMPUTERS	Maintenance of computer equipment	Assorted	5.00	100,000.00	500,000.00	2220210
	Toners	Qtr	5.00	20,000.00	100,000.00	3111002
	Anti viruas	No	10.00	3,780.90	37,809.00	3111002
	Catridge	Qtr	5.00	10,000.00	50,000.00	3111002
Recurrent Total					153,349,030	

DEVELOPMENT

Part K: Project List

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE
Upgrading of Misikhu Brigadier Road	KM	2.00	25,000,000	100,000,000	3110601
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	6.00	91,666,666.67	300,000,000	3110601
Maintenance of Rural Roads (CEF)	ASSORTED	219.00	2,000,000.00	374,032,000	3110599
Pre-feasibility Designs and Environmentation	No	1.00	8,500,000.00	8,500,000	3111401
Construction of the abolition block-Public works	No	2.00	5,216,514.00	0	3110202
Maintenance of Rural Roads	KM	92.42	2,000,000.00	149,840,000	3110504
Bridges and Drainage	No	4.00	12,500,000.00	50,000,000	3110501
Lease of Gravel Pits	Acres	20.00	400,000.00	8,000,000	3130201
Framework Routine Maintenance	KM	85.00	2,500,000.00	237,500,000	3110601
Supplier credit		1.00	103,861,055.00	103,861,055	
Total				1,331,733,055	

PENDING BILLS

Development - Roads

CODE	ITEM	AMOUNT
3110599	Other Infrastructure and Civil Works	103,861,055
	Total	103,861,055

Part I: Pending bills

Pending bills 2017/2018 projects

S/N O	ITEM CODE	DESCRIPTION	CONTRACTOR	CONTRACTED AMOUNT	1 ST AMOUNT PAID	OUTSTANDI N AMOUNTS
1	3110599	Periodic maintenance of roads in mukuyuni ward	M/S WA & WA LTD	8,867,405	0	8,867,405.00

2	3110599	Periodic maintenance of roads in west sang'alo ward	M/S IDMUS TRADING LTD	9,846,434	8,766,149.00	1,080,285.00
4	3110599	Periodic maintenance of roads in kaptama ward	M/S DAVBEES SOLUTIONS	7,040,101	5,827,202.00	1,212,899.00
5	3110599	Periodic maintenance of roads in naitiri/kabuyefwe ward	M/S JANVENTURE COMPANY	8,201,038	6,769,412.00	1,431,626.00
						12,592,215.00

Pending bills 2018/2019 projects

S/NO	ITEM CODE	ROAD SECTION NAME	CONTRACTOR	COST (KSH)	AMOUNT PAID	OUTSTANDING AMOUNTS
1	3110599	Periodic Maintenance of Roads in Matulo Ward	M/s Kelco builders limited	10,741,368.00	9,022,323.00	1,719,045.00
2	3110599	Periodic Maintenance of Roads in Siboti Ward	M/s Limassol ltd	8,098,134.00	3,952,120.00	4,146,014.00
3	3110599	Periodic Maintenance of Roads in Ndalul Ward	m/s Yonak (K) Limited	6,965,742.00		6,965,742.00
4	3110501	Construction of kimama water supply bridge mt. elgon	FASTEC SUPPLIERS LTD	28,036,502	12,352,724	15,683,778.00
						28,514,579.00

Pending bills 2019/2020 Projects

SNO		PROJECT NAME	CONTRACTOR	CONTRACT SUM	AMOUNT PAID	OUTSTANDING AMOUNTS
1	3110599	Periodic maintenance of Roads in Tuuti-Marakaru Ward	JERICH COMPANY LTD	5,178,631	3,766,446.00	1,412,185.00
2	3110599	Periodic maintenance of Roads in Khasoko Ward	KOMINA CONTRACTORS (K) LTD	3,875,212	-	3,875,212.00
3	3110599	Periodic maintenance of Roads in Maraka Ward with a Box Culvert	LIKIFA(K) LTD	6,777,317	-	6,777,317.00
4	3110599	Periodic maintenance of Roads in Milima Ward	BENEWA ENTERPRISES LTD	8,399,171	-	8,399,171.00

5	3110599	Routine Maintenance of Roads in West Nalondo Ward	ZEBEKA ENTERPRISES LIMITED	3,385,173	2,977,053.00	408,120.00
6	3110202	Maintenance and Equiping of fire station in Kanduyi	Midfirm enterprises Ltd			6,485,397.00
						27,357,402.00

2020/2021

WARD BASED PROJECTS

S/NO	ITEM CODE	PROJECT DESCRIPTION	CONTRACTOR NAME	CONTRACT SUM	AMOUNT PAID	OUTSTANDIN AMOUNTS
1	3110599	Periodic Maintenance of Roads in Musikoma Ward	DAKOGON ENTERPRISES LTD	11,516,799	4,933,480	6,583,319.00
2	3110599	Periodic Maintenance of Roads in Namwela Ward	GAUSSIAN SOLUTIONS LIMITED	8,714,790	7,430,672.55	1,284,117.45
3	3110599	Periodic Maintenance of Roads in West Sang'alo Ward	JANVENTURES COMPANY LIMITED	13,057,203.60	5,250,450	7,806,753.60
4	3110599	Periodic maintenance of roads in Chepyuk ward	VIVAROSE MERCHANT LTD	4,412,408	0	4,412,408.00
5	3110599	Periodic maintenance of roads in Kimilili ward - negotiation 872522	M/S YMEE LIMITED	4,228,896	0	4,228,896.00
6	3110599	Periodic maintenance of roads in Bukembe East ward - negotiation 872539	M/S KENLE INVESTMENTS LIMITED	1,551,732	0	1,551,732.00
7	3110599	Periodic maintenance of roads in Maeni Ward - negotiation 872544	M/S AVENSCA INVESTMENT LIMITED	2,275,224	0	2,275,224.00
8	3110599	Periodic maintenance of roads in Chesikaki Ward - negotiation 872526	M/S MAKHANEIDHER COMPANY LIMITED	2,172,303	0	2,172,303.00

S/NO	ITEM CODE	PROJECT DESCRIPTION	CONTRACTOR NAME	CONTRACT SUM	AMOUNT PAID	OUTSTANDIN AMOUNTS
9	3110599	Periodic maintenance of roads in Kibingei Ward - negotiation 872510	M/S PHELAMIX INVESTMENTS LIMITED	3,104,682	0	3,104,682.00
10	3110599	Periodic maintenance of roads in Malakisi/ South Kulisiru ward	M/S KANDUYI CONSTRUCTION	1,977,423	0	1,977,423.00
		TOTAL		37,701,201	17,614,603	35,396,858.05
		TOTAL				103,861,054.05

APPROVED

4. Tourism, Environment, Water and Natural Resources

Part A: Vision

Tourism and Environment

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

Water and Natural Resources

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

Part B: Mission

Tourism and Environment

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

Water and Natural Resources

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

Part C: Performance Overview and Rationale Funding

Expenditure Performance FY 2018/19

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

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

The Department of Water had major achievements for the last 3 FYs as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase 1 Scheme that has a 4000m³ capacity on the treatment works, upgrading of high yielding boreholes to solar powered systems, Community water projects through the CEF projects that reach

the rural populations through springs protection, sinking boreholes and small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the county.

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

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

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

Delay in disbursement of funds from the National Treasury.

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

Recommendations

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

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

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

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

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

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

Since most tourist sites are located in private pieces of land the department looks to provide lateral investments to the community owners to enhance its commercial

viability to attract more visitors and increase revenue collections and data collection on tourist numbers to enable management to make decisions.

Brief description of mandate;

Tourism and Environment:

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

Water and Natural Resources:

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

Part D: Strategic Objectives

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

- i. To enhance sustainable management of environment, water and natural resources;
- ii. To ensure access to water and natural resources benefits for sustainable development;
- iii. To enhance capacity building for environment, water and natural resources management;

- iv. To protect and reclaim the environment in order to establish a durable and sustainable system of development that is resilient to climate change
- v. To enhance research on environment, water and natural resources for sustainable development.

APPROVED

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2024/25

Programme: General Administration, planning and Support Services

Outcome: and Efficient, effective and service oriented staff and informed customers

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2020/21			
Human Resources Management Services	Human Resources	Appraised staff	% No of Staff Members Promoted	60	35	35	65	65	65
	Payroll/Human Resources	Motivated workforce	No of staff remunerated	100	94	94	100	105	105
	Human Resources	Staff Recruited	No of Staff Recruited	10	0	0	10	4	4
	Human Resources	Trained Staff	No of Staff Completing Relevant Trainings	10	7	7	70	70	70
Policy and Legal Frame work formulation	Planning Unit	Policies Formulated	No of Departmental Policies Formulated and finalized	7	7	7	5	3	2
		Strategic plan completed/ County Climate change Action Plan	No of plans formulated	0	0	0	2	1	1
Performance Contracting	Planning Unit	PC Signed	No of PCs Signed	6	0	0	6	6	6
Commemoration of world days and annual	Administrati on	County Events	County events and days commemorated	0	1	1	7	7	7

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2022/23	2023/24	2024/25
						2020/21			
devolution conference									

Programme: Water and Sewerage Services Management

Outcome: Increased population with access to safe and clean water

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target	Target	Target	Target
						(Baseline)	2022/23	2023/24	2024/25
						2021/22			
Water Services Provision	Water Department	Large water scheme constructed	No of Lager water scheme constructed	0	0	1	1	1	1
	Water Department	Development partners							
		Medium water schemes constructed	No of medium water schemes constructed	2	2	2	3	-	-
		Community Empowerment Project constructed	No of CEF projects constructed	47	35	35	47	47	47
	Well maintained community WP	No of sustained and well operated water projects	49	0	0	All faulty WP	All faulty WP	All faulty WP	
Project Planning and design	Water Department	Project designs and plans formulated	No of projects plan and design reports	54	54	54	49	49	49
Sub county management	Water Department	Adequate facilitated sub county units	No of sustained and well operated Sub county activities	0	0	0	9	9	9

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Water Drilling Rig Managemnt	Water Department	Operational county boreholes	No of boreholes upgraded	0	0	0	15	-	-
			No of borehole dug	10	10	10	45	45	45
		Operational drilling rig	Parts, mantainance and servicing of drilling rig						
Water Resources Management	Water Department	Hydro geological Surveys	No of Hydro geological surveys done	10	10	10	45	45	45
		Tree seedlings procured	No of tree seedlings procured	0	0	0	1,000,000	1,000,000	1,000,00
	Projects unit	Success full M&E done	No of successful M&E visits and report	4	0	0	4	4	4
Water users stakeholder management	Water Department	County Community water Stakeholder meetings	No of meetings held	0	0	0	4	4	4

Programme: Forest Protection Conservation and Management

Outcome: Increased Forest cover

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Water Towers protection EU Programme	Natural Resources/KFS	Institutions greened	No of institutions with trees planted and surviving	0	6	10	100	200	300

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
	Natural Resources/KFS	Seedlings in Private farms	No of seedlings in private farm land planted and surviving	0	0	5000 seedlings	10,000	20,000	30,000
Community engagement and Sensitization	Natural Resources/KFS	Communities sensitized of greening.	No of community members up taking greening services	0	0	0	200	300	400
		CFA meetings	No of CFA meetings held	0	0	0	4	4	4
Monitoring and Evaluation and Reporting	Planning/Natural Resources/KFS	Successful M&E activities	No of successful M&E visits and reports	0	0	0	4	4	4

Programme: Integrated Solid Waste Management

Outcome: A clean habitable environment for Bungoma County residents

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Garbage Collection and Transportation	Environment Department	Clean Towns and Markets	No of Clean and Markets	18	18	28	28	38	47
Dumpsite Management Services	Environment Department	A well-maintained dumpsite	No of well-maintained dumpsites	1	0	1	7	6	6
	Environment Department	Land procured	No acres of land procured	0	0	0	6	6	6

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Stakeholders management	Environment Department	Stakeholders meetings	No of stakeholder meetings	0	0	0	4	4	4

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Tourism Product Development	Tourism Department	Tourist sites Developed	No of tourist sites developed	2	1	1	2	3	4
	Tourism Department	Tourist sites mapped and digitized	No of Tourist sites mapped and digitized	0	0	0	All tourist attractions	-	-
Tourist product promotion and marketing	Tourism Department	Tourism events and MICE events held	No of events attended	2	1	1	3	3	3
Community tourism stakeholders meetings	Tourism Department	Stakeholder meetings	No of community tourism stakeholders meetings held	0	0	0	4	4	4

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
						2021/22			
Operationalization of CCU	CCU	Climate change Unit set up and operationalize		0	0	0	1	-	-
		Approves and ratified policy framework	No of policies, plans and regulation formulated	5	5	5	3	2	2
Climate Change capacity development and sensitization	CCU	Skilled workforce	No of CCU members trained	0	0	0	10	10	10
		Well Coordinated county admin	No of workshops held	0	0	0	47	47	47
		Informed community	No of sensitization initiatives held	0	0	0	47	47	47
Community projects management and M&E	CCU	Approved Community led project proposals	No of field visits	0	0	0	10	10	10
			No of proposals approved	0	0	0	5	15	30

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2020/21 -2024/25 KShs

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2020/21	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Management			47,826,126	64,736,155	67,972,963	71,371,611
SP. Policy and Legal Framework formulation	0	0	7,000,000	800,000	1,050,000	1,150,000
SP. Climate change mitigation	0	0	0	0	0	0
SP. Tourism product development				0	0	0
SP. Marking of international/national events				3,900,000	5,040,000	5,292,000
SP. Annual devolution conference				3,000,000	3,150,000	3,307,500
Total Expenditure of Programme 1						
Programme 2: Water and Sewerage Services Management						
SP Water Services Provision			276,401,104	235,662,500	247,445,625	259,817,906
SP. Protection of water towers				0	0	0
SP. Stakeholders engagement (water users association)				4,800,000	5,040,000	5,292,000
SP. KOICA counterpart funding				15,289,742	17,380,704	18,249,739
SP. Sub- County operations				3,200,000	3,360,000	3,528,000
SP. Routine Maintenance of water supplies				2,400,000	2,520,000	2,646,000
SP. Office operation and maintenance				61,970,083	65,068,587	68,322,017
Programme 3: Integrated Solid Waste Management						
SP. Dumpsite Management	0		16,882,637	12,850,705	13,493,240	14,167,902
SP. Garbage collection and transportation	144,000,000	144,000,000	144,000,000	161,351,760	169,419,348	177,890,315

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

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Current Expenditure	249,990,656	247,792,051	260,939,790	269,471,500	282,945,075	297,092,329
21	Compensation to Employees	58,232,025	57,924,565	47,826,126	64,736,155	67,972,963	71,371,611
22	Use of goods and services	191,758,631	189,867,486	213,113,664	204,735,345	214,972,112	225,720,718
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non-Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	419,705,131	129,030,603	293,283,741	266,254,946	279,567,693	293,546,078
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers to Govt. Agencies	145,246,661	0	80,000,000	0	0	0
31	Non-Financial Assets	274,458,470	129,030,603	213,283,741	266,254,946	279,567,693	293,546,078
32	Financial Assets	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Total Expenditure of Vote	669,695,787	378,822,654	554,223,531	535,726,447	562,512,769	590,638,408

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

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	249,990,656	247,792,051	260,939,790	269,471,500	282,945,075	297,092,329
21	Compensation to Employees	58,232,025	57,924,565	47,826,126	64,736,155	67,972,963	71,371,611
22	Use of goods and services	191,758,631	189,867,486	213,113,664	204,735,345	214,972,112	225,720,718
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 1: (Integrated Solid Waste Management)							
	Current Expenditure	144,078,126	144,075,154	144,000,000	161,351,760	169,419,348	177,890,315
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	12,534,596	4,983,400	16,882,637	12,850,705	13,493,240	14,167,902
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	12,534,596	4,983,400	16,882,637	12,850,705	13,493,240	14,167,902
Sub-Programme 2: (Forest protection conservation and management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	145,246,661	0	80,000,000	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	145,246,661	0	80,000,000	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
Sub-Programme 3: (Tourist product development and marketing)							
	Current Expenditure	6,000,000	6,000,000	6,800,000	12,706,110	13,341,415	14,008,486

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	6,000,000	6,000,000	6,800,000	12,706,110	13,341,415	14,008,486
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	2,500,000	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	2,500,000	0	0	0	0	0
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	259,423,874	124,047,203	196,401,104	235,662,500	247,445,625	259,817,906
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	259,423,874	124,047,203	196,401,104	235,662,500	247,445,625	259,817,906

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
TOURISM AND ENVIRONMENT								
	General Admin. & Management							
		Chief Officer	1	1		1	-	-

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Director Environment	1	0	-	0	-	-
		Director Administration	1	1		0	-	-
		Driver[3]	1			634,249	665,961	699,260
		Sanitary Sweeper[1]	1			621,019	652,070	684,673
		Senior Cleansing Supervisor	1			779,508	818,483	859,408
		Committee Clerk[2]	1			832,815	874,456	918,179
		Public Health Technician[2]	1			1,035,487	1,087,261	1,141,624
		Administrative Officer[1]	1			1,257,062	1,319,915	1,385,911
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			296,264	311,077	326,631
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Support Staff[3]	1			300,067	315,070	330,824
		Senior Support Staff	1			335,822	352,613	370,244
		Senior Support Staff	1			335,822	352,613	370,244

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Clerical Officer[2]	1			394,397	414,117	434,823
		Clerical Officer[2]	1			389,833	409,325	429,791
		Clerical Officer[2]	1			408,851	429,294	450,758
		Clerical Officer[2]	1			404,287	424,501	445,726
		Clerical Officer[2]	1			408,851	429,294	450,758
		Clerical Officer[2]	1			408,851	429,294	450,758
		Clerical Officer[1]	1			590,506	620,031	651,033
			1			575,291	604,056	634,258
		Office Administrative Assistant [2]	1			575,291	604,056	634,258
		Chief Driver	1			650,299	682,814	716,955
		Chief Driver	1			650,299	682,814	716,955
		Chief Driver	1			650,299	682,814	716,955
		Chief Driver	1			649,009	681,459	715,532
		*Public Communications Officer[2]	1			708,114	743,520	780,696

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Supply Chain Management Assistant [2]	1			778,616	817,547	858,424
		Assistant Office Administrator [1]	1			875,237	918,999	964,949
		Economist [2]	1			1,005,288	1,055,552	1,108,330
		Deputy Director of Administration	1			2,806,531	2,946,858	3,094,200
		Office Administrator [2]	1			771,856	810,449	850,971
		Environment Officer[1]	1			944,499	991,724	1,041,310
						26,805,266	27,799,302	29,189,267
WATER AND NATURAL RESOURCES								
		Chief Officer	1	1	0	-	-	-
		Director Administration		1	0	-	-	-
		Director Water	1	0	0	-	-	-
		Director Natural Resources	1	0	0	-	-	-
		Senior Support Staff	1			327,718	344,104	361,309
		Senior Support Staff	1			322,757	338,895	355,840
		Cleaning Supervisor[2b]	1			347,140	364,497	382,722
		Cleaning Supervisor[2a]	1			385,798	405,088	425,342

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Artisan Grade[2] - Building	1			396,283	416,097	436,902
		Clerical Officer[2] - General Office Servic	1			396,283	416,097	436,902
		Cleaning Supervisor[1]	1			565,005	593,255	622,918
		Supply Chain Management Assistant[4]	1			565,005	593,255	622,918
		Clerical Officer[1] - General Office Servic	1			556,405	584,225	613,437
		Clerical Officer[1] - General Office Servic	1			556,405	584,225	613,437
		Cleaning Supervisor[1]	1			565,005	593,255	622,918
		Senior Water Supply Operator	1			616,198	647,008	679,358
		Chargehand II Building	1			616,198	647,008	679,358
		Senior Drilling Inspector	1			672,790	706,430	741,751
		Superintendent (Building)	1			882,752	926,890	973,234
		Superintendent Mechanical (MVP)	1			854,969	897,717	942,603
		Superintendent (Building)	1			882,752	926,890	973,234

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Superintendent Mechanical (MVP)	1			882,752	926,890	973,234
		Superintendent Mechanical (MVP)	1			882,752	926,890	973,234
		Superintendent Mechanical (MVP)	1			854,969	897,717	942,603
		Superintendent (Building)	1			885,398	929,668	976,151
		Senior Superintendent Water	1			1,203,771	1,263,960	1,327,158
		Senior Superintendent Water	1			1,157,466	1,215,339	1,276,106
		Senior Superintendent Water Engineering	1			1,203,771	1,263,960	1,327,158
		Senior Superintendent Water Engineering	1			1,157,466	1,215,339	1,276,106
		Senior Superintendent Water Engineering	1			1,203,771	1,263,960	1,327,158
		Market Attendant[1]	1			655,117	687,873	722,266
		Askari[1]	1			739,320	776,286	815,100
		Market Attendant[1]	1			739,320	776,286	815,100
		Supplies Officer	1			1,234,041	1,295,743	1,360,530

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Agricultural Officer	1			966,981	1,015,330	1,066,097
		Senior Support Staff	1			335,822	352,613	370,244
		Senior Support Staff	1			330,116	346,622	363,953
		Senior Support Staff	1			335,822	352,613	370,244
		Senior Support Staff	1			330,116	346,622	363,953
		*Senior Support Staff Supervisor	1			408,851	429,294	450,758
		Office Administrative Assistant [3]	1			522,953	549,101	576,556
		Office Administrative Assistant [1]	1			708,114	743,520	780,696
		Accountant [2]	1			779,013	817,964	858,862
		Supply Chain Management Assistant [2]	1			779,013	817,964	858,862
		Engineer [2], Water	1			849,220	891,681	936,265
		Engineer [2], Water	1			849,220	891,681	936,265
		Social Development Officer[1]	1			1,006,082	1,056,386	1,109,205

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Accountant	1			1,157,003	1,214,853	1,275,596
		Superintending Geologist - Water	2	1	1,272,751	1,183,463	1,242,636	1,304,768
		Senior Superintending Engineer, Water	1	1	793,447	1,332,870	1,399,514	1,469,489
TOTAL						34,184,036	35,893,238	37,687,900

Part J: Activity Costing

ACTIVITY COSTING

WATER AND NATURAL RESOURCE

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						
Basic salary	permanent and pensionable 49 Water staff	Months	12	2,421,981	31,997,956	2110101
	Staff Promotion	No	15			
	Contractual	No	7	-	5,101,068	2110201
	Director Water (New)	No	1	-	-	2110101
Electricity expenses	Maji Headquarters'	Months	12	4,000	48,000	2210101
	Mt elgon/Cheptais	Months	12	3,733.28	44,800	
	Sirisia office	Months	12	3,200	38,400	2210101
	Webuye office	Months	12	2,400	28,800	2210101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Bumula office	Months	12	1,600	19,200	2210101
	Tongaren office	Months	12	2,400	28,800	2210101
	Kabuchai	Months	12	800	9,600	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	5,600	67,200	2210102
	Sirisia office	Months	12	1,600	19,200	2210102
	Webuye office	Months	12	800	9,600	2210102
	Bumula office	Months	12	400	4,800	2210102
	Tongaren office	Months	12	1,200	14,400	2210102
			Months	12	400	4,800
Telephone and mobile phone services	CECM	Months	12	5,600	67,200	2210201
	Chief Officer (1)	Months	12	5,600	67,200	2210201
	2 Directors	Months	12	8,000	96,000	2210201
	Sub-county water officer(5)	months	12	6000	72,000	2210201
	11 Officers	Months	12	8,134	97,603	2210201
	Internet Connection	Months	12	8,000	96,000	2210202
	Postal and Courier Services	Months	12	10,000	120,000	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	20	48600	972,000	2210301
	Accommodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	268,800	537,600	2210302
	Sub-county office operations(9 office)	Months	12	266,667	1,200,000	2210309
Field operations	Lunch allowance for rig staffs,	No	10	220,000	3,554,282	2210310
	Lunch allowance for field staffs during supervision and inspection of water projects	No	10	233,262		
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	0	2210401
	Daily subsistence	Days	2	125,000	0	2210403

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	56	88,704	2210503
	Advertising for Tenders (Department projects)	No	2	200,000	400,000	2210504
	Advertising for Tenders (Ward Based projects)	No	2	200,000	0	2210504
Travel cost	Stakeholders engagement, training of WRUAs, water management committees and water users Association	No	4		1,000,000	2210701
Staff training	Trainings and Workshops - Accommodation	No	3		700,000	2210710
	KENASA training fee	No	3	4,400	13,200	2210711
	ICPAK training fee	No	3	64,000	192,000	2210711
	KISM training fee	No	5	4,359.68	21,798	2210711
	ICPD training fee	No	4	16,000	64,000	2210711
	Record management course	No	1	80,000	80,000	2210711
	Project planning and management	No	1	80,000	80,000	2210711
	KSG senior management course	No	7	58,155.04	407,085	2210711
Hospitality supplies and services	Staff Tea and Drinking water (49)	No	1	360,000	360000	2210801
	Public Finance Management Committee	Bi monthly	6	433,333.3	1,800,000	2210802
	Departmental Human Resource Committee	Quarterly	4	86,800		2210802
	Sector Working Group - Budget	NO	4	1,000,000		2210802
Procurement Plan Committees	NO	4	24,000	2210802		
	Procurement Evaluation Committees - County Project	No	4	120,000		2210802
	Staff retreat and training	No	49	53,061		2210802

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Other Committees (water users association Committee)	No	4	69,200		2210802
National/ International celebrations	Marking of world water day, International forest day	No	2	1,200,000	900,000	2210805
Motor vehicle insurance	Double cabin KCM488l, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	Annual	8	161,500	1,292,000	2210903
					-	
General office supplies	Printing paper	Ream	1000	400	400,000	2211101
	Tonner	No	12	6400	76,800	
	ruled paper	Ream	20	93.2	1,864	2211101
	conquer paper	Ream	5	4,000	20,000	2211101
	visitors' book	Pcs	10	360	3,600	2211101
	Notebooks short hand A4	Pcs	50	64	3,200	2211101
	Fine point biro pen	Boxes	40	520	20,800	2211101
	marker pens	Pkts	20	40	800	2211101
	felt pen	Boxes	24	40	960	2211101
	pencils (2HB)	Boxes	24	40	960	2211101
	paper pin (pkt of 100g)	Pkts	30	64	1,920	2211101
	paper clips small (pkt of 100g)	Pkts	20	56	1,120	2211101
	paper clips large (pkt of 100g)	Pkts	5	80	400	2211101
	stapler (medium)	no.	5	360	1,800	2211101
	paper punch(medium)	no.	3	400	1,200	2211101
	box file A4	no.	60	160	9,600	2211101
	Spring file plastic	no.	240	56	13,440	2211101
	envelops A4	pkts of 25	50	160	8,000	2211101
	Binding cover	Reams	45	640	28,800	2211101
	staple pins 24/6	Packets	40	64	2,560	2211101
	whiteout 20ml	no.	20	40	800	2211101
Delivery books	Pcs	50	120	6,000	2211101	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	executive pens	Pcs	24	95.8	2,300	2211101
	Counter books 3quire	Pcs	24	184	4,416	2211101
	counter books 2 quire	Pcs	24	144	3,456	2211101
	yellow sticker small	pkt of 12	24	72	1,728	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	80	4,000	2211101
	glue paste 36g stick	Pcs	5	120	600	2211101
	Envelops A3	Pcs	10	200	2,000	2211101
	paper shredder	Pcs	1	47,112	47,112	2211101
	carbon paper	pkt of 100	10	880	8,800	2211101
	staple pin remover	Pcs	24	40	960	2211101
					-	
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	16	40	640	2211103
	Detergent powder	Kg	40	200	8000	2211103
	Air freshener	No	80	250	20000	2211103
	Liquid soap	No	80	170	13600	2211103
					-	
Fuel – supervision and administration	Double cabin KCM488l, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	Litres	50,781.25	133.9	4,800,000	2211201
Subscriptions to professional bodies	KISM	No	1.6	3,500	5,600	2211306
	ICPAK	No	2.4	11,200	26,880	2211306
	ENGINEERS BOARD	No	3.2	6,100	19,520	2211306
	INSTITUTE OF ECONOMIC AFFAIRS	No	0.8	14,000	11,200	2211306
	KENASA	No	1.6	8,000	12,800	2211306
	KAPAM	No	0.8	10,000	8,000	2211306
	IQS	No	0.8	5,000	4,000	2211306
	INSTITUTE OF ENGINEERS OF KENYA	NO	3.2	10,000	32,000	2211306
Maintenance of vehicles and other transport equipment	Double cabin KCM488l, KCUo81U, GKA 456K,KBG916C,KBG915C, 39CG262A,39CG263A,39CG264A	No	6.4		4,400,000	2220101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
			3.2	125,000		
Maintenance of office furniture and equipment	Maintenance of office furniture and equipment				40,000	2220202
Maintenance civil works	Routine maintenance of water projects (frame work contract)				2,400,000	2220206
Prefeasibility studies	KOICA counterpart funding	ATTACHED WORK PLAN			0	3111401
Engineering and design	Survey, Design, BQ preparation for water projects				1,600,000	3111402
Research, Feasibility studies	Water and natural resource policy formulation				0	3111499
		Total			65,797,534	
Pending bills		Attached list				2210504
Pending bills		Attaches list				2210711
		Total				

DEVELOPMENT - WATER

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Water and Sewerage Services Management						
Outcome: Increased population with access to safe and clean water						
Sub-Programme: Water services provision						
Rig operation	Borehole design and mapping	No of boreholes	25	18,000		3111401
	Preparation of borehole reports	No	25	15,000		3111401
	WRA permit	No	25	15,000		3111401
	Nema licence	No	25	35,000	875,000	3111401

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	Water quality Analysis	No	25	15,000	375,000	3111401
	Purchasae of drilling tools and accessories	No	25	250,200	17,550,000	2211006
	Borehole casing(upv casing,surfaces casing)	No	25	411,800		
Overhaul of water supplies	Water service provision in Sirisia/Bumula Sub-county	No	1		17,000,000	3110602
	Water intervention measures for Bumula sub-county	No	1		0	3110602
Other infrastructure and civil works	Ward Based Projects	No	30		166,112,500	3110599
Water supplies and Sewerage	Rehabilitation and augumentation of Kaberwa, Chesamis and Kamukuywa water supply				20,000,000	3110502
Rehabilitation of water projects	Rehabilitation and upgrading of Nang'eni market borehole	No	1	2,500,000	0	3111500
	Rehabilitation and upgrading of Siloba shine primary school borehole	no	1	2,500,000		
	Rehabilitation and upgrading Namirembe borehole	no	1	2,500,000		
	Rehabilitation and upgrading Namirembe borehole	no	1	2,597,552		
	Rehabilitation and extension of pipeline in Kapkateny ward	no	1	3,000,000		
	Rehabilitation and extension of pipeline in Lwandanyi ward	no	1	2,500,000		
	Rehabilitation and extension of pipeline in Chepyuk ward	no	1	2,500,000		
	Rehabilitation of Keyali Mbakalo community water project	no	1	3,000,000		
	Rehabilitation and extension of Kongit-Kambi chura-Labaa water project	no	1	2,000,000		

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	Rehabilitation of Shikamanga Community water project	No	1	3,000,000		
Upgrading of boreholes	Construction and upgrading of Sang'alo spring	Yield	5m/h	6,000,000	0	3110604
	Construction and upgrading of Benedicto/Mateka bridge spring			5,500,000		
	Upgrading of Kakimanyi dispensary borehole			3,000,000		
	Upgrading of Brenda girls borehole			3,000,000		
	Upgrading of Sawali borehole			4,000,000		
	Upgrading of Chengoyi borehole			4,000,000		
	Upgrading of Machakha spring	yield	4m/h	4,000,000		
	Upgrading of Chebukaka spring	yield	10m/h	4,500,000		
	Upgrading of Ambichi borehole	Yield	4.5m/h	5,000,000		
	Upgrading of Bituyu sec borehole	Yield	20m/h	3,000,000		
	Upgrading of Ndalul/Tabani borehole	yield	3m/h	4,000,000		
	Upgrading of Kamasielo dispensary borehole	yield	5m/h	4,000,000		
Programme: Forest Protection Conservation and Management.						
Outcome: Increased Forest cover						
Sub-Programme: EU Water towers						
Community and Institution greening, Community sensitization, CFO formation, Trainings, M&E&R	Protection of water towers (EU funding)				-	3111305
KOICA II Counter-Part funding	Laying of distribution lines				7,000,000	3110504
KOICA II Counter-Part funding	Routine maintenance of access road				8,000,000	3110504
	Total				235,662,500	

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
			Quantity			
	Grand Total				301,460,034	

TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
			Quantity			
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						
Basic salary	Permanent and Pensionable 60 Water staff	Months	12	2,233,772	23,805,266	2110101
	Staff Promotion	No	20	0	0	2110101
	Recruitment	No	5	0	3,831,864	2110101
	Engagement of casuals employees	No	10	0	0	2110101
Electricity expenses	Maji Headquarters'	Months	12	5,600	67,200	2210101
	Sirisia office	Months	12	5,600	67,200	2210101
	Webuye office	Months	12	2,400	28,800	2210101
	Bumula office	Months	12	1,600	19,200	2210101
	Tongaren office	Months	12	2,400	28,800	2210101
		Months	12	800	9,600	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	400	4,800	2210102
	Sirisia office	Months	12	1,600	19,200	2210102
	Webuye office	Months	12	800	9,600	2210102
	Bumula office	Months	12	400	4,800	2210102
	Tongaren office	Months	12	1,200	14,400	2210102
		Months	12	400	4,800	2210102
Telephone and mobile phone services	CECM	Months	12	5,600	67,200	2210201
	Chief Officer	Months	12	4,800	57,600	2210201
	2 Directors	Months	12	8,400	100,800	2210201
	PA	Months	1	11,840	11,840	2210201
	2 Secretaries	Months	12	2,400	28,800	2210201

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	Internet Connection	Months	12	8,000	96,000	2210202
	Postal and Courier Services	Months	12	480	5,760	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	128,010.60	580,106	2210301
	Tourism marketing events(miss Tourism)	No	4	700,000	1,000,000	2210302
	Kenya magical expo	No	1	1,000,000	1,000,00	2210303
	Monitoring and evaluation	Months	1	250,000	0	2210309
	Miss tourism	Annual	1	250,000	0	2210309
	Jumbo charge	Annual	1	1,000,000	1,000,000	2210309
	Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	100,000	200,000
Daily subsistence		Days	2	100,000	200,000	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6	3,524	21,142.00	2210503
	Advertising for Tenders ()	No	2	200,000	400,000.00	2210504
Trade shows and exhibitions	Kenya magical expo	no	1	1,500,000	800,000	2210505
Sub-Programme: Human Resource Management Services						
Staff training	Trainings and Workshops - Accommodation	No	1	1,000,000	1,000,000	2210710
	KENASA training fee	No	3	5,500	16,500	2210711
	ICPAK training fee	No	2	80,000	160,000	2210711
	KISM training fee	No	4	5,500	22,000	2210711
	Environmental impact Assessment and Audit	No	1	210,000	210,000	2210711
	ICPD training fee	No	4	20,000	80,000	2210711
	RBM/Financial Management	No	2	100,000	200,000	2210711
	Project planning and management	No	1	100,000	91,500	2210711
	KSG senior management course	No	1	100,000	100,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
Hospitality supplies and services	Staff Tea and Drinking water	No	1	600,000	600,000	2210801
	Public Finance Management Committee	monthly	6	0	0	2210802
	Departmental Human Resource Committee	monthly	4.8	150,000	513,600	2210802
	Sector Working Group – Budget	NO	3.2	500,000	600,000	2210802
	Procurement Plan Committees	NO	4	80,000	0	2210802
	Procurement Evaluation Committees - County Project	No	1.6	350,000	0	2210802
	Other Committees (Environment Committee)	No	3.2	600,000	909,000	2210802
National celebrations	Marking of World environment day	No	1	1,200,000	0	2210805
	Marking of world Tourism day	No	1	1,500,000	1,500,000	2210805
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	84,000	84,000	2210904
	Truck 39CG028A	Annual	1	200,000	200,000	2210904
	Truck 39CG030A	Annual	1	200,000	200,000	2210904
	Truck 39CG029A	Annual	1	200,000	200,000	2210904
General office supplies	Printing paper	Ream	364	500	182,000	2211101
	ruled paper	Ream	16	50	800	2211101
	conquer paper	Ream	4	5,000	20,000	2211101
	visitors' book	Pcs	8	450	3,600	2211101
	Notebooks short hand A4	Pcs	40	80	3,200	2211101
	Fine point biro pen	boxes	32	650	20,800	2211101
	marker pens	Pkts	16	50	800	2211101
	felt pen	boxes	19.2	50	960	2211101
	pencils (2HB)	boxes	19.2	50	960	2211101
	paper pin (pkt of 100g)	Pkts	24	80	1,920	2211101
	paper clips small (pkt of 100g)	Pkts	16	70	1,120	2211101
	paper clips large (pkt of 100g)	Pkts	4	100	400	2211101
	stapler (medium)	no.	4	450	1,800	2211101

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate	Total Annual	Responsible Entity
			Quantity	(Kshs)	Estimates (Kshs)	
	paper punch(medium)	no.	2.4	500	1,200	2211101
	box file A4	no.	48	200	9,600	2211101
	Spring file plastic	no.	192	70	13,440	2211101
	envelops A4	pkts of 25	40	200	8,000	2211101
	Binding cover	Reams	136	800	108,800	2211101
	staple pins 24/6	packets	32	80	2,560	2211101
	whiteout 20ml	no.	16	50	800	2211101
	Delivery books	Pcs	40	150	6,000	2211101
	executive pens	Pcs	19.2	120	2,304	2211101
	Counter books 3quire	Pcs	19.2	230	4,416	2211101
	counter books 2 quire	Pcs	19.2	180	3,456	2211101
	yellow sticker small	pkt of 12	19.2	90	1,728	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	40	100	4,000	2211101
	glue paste 36g stick	Pcs	4	150	600	2211101
	Envelops A3	Pcs	8	250	2,000	2211101
	paper shredder	Pcs	1	58,890	46,976	2211101
	carbon paper	pkt of 100	8	1,100	8,800	2211101
	staple pin remover	Pcs	19.2	50	960	2211101
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	40	0	0	2211103
	Detergent powder	Kg	320	50	16000	2211103
	Air freshener	No	400	20	8000	2211103
	Liquid soap	No	320	50	16000	2211103
	Liquid detergent	Litre	20	0	0	2211103
Fuel - supervision and administration	Double cabin KBZ 970D	Litre	3,047	105	320,000	2211201
Fuel - drainage management	Truck 39CG028A	Litre		105	0	2211201
	Truck 39CG030A	Litre	3,047	105	320,000	2211201
	Truck 39CG029A	Litre	3,047	105	320,000	2211201
Subscriptions to professional bodies	KISM	No	2	3,500	7,000	2211306
	ICPAK	No	1	11,000	11,000	2211306

Activity	Activity Description	Unit of Measurement	No of Units/	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
			Quantity			
	Institute of Economic Affairs	No	1	10,000	10,000	2211306
	KENASA	No	2	2,920	5,840	2211306
	Engineers Board	No	4	5,500	22,000	2211306
	Equipment				40,000	2220202
	Residential				40,000	2220205
	Networks				40,000	2220210
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No	2	100,000	200,000	2220101
	Truck 39CG028A	No	2	100,000	200,000	2220101
	Truck 39CG030A	No	2	100,000	200,000	2220101
	Truck 39CG029A	No	2	100,000	200,000	2220101
Programme: Integrated Solid Waste Managemnt						
Outcome: A clean environment for Bungoma Residents						
Sub-Programme: Solid waste cleaning transportation and disposal						
	Towns/Markets cleaning, garbage collection and transportation	Annual Contract	12	13,581,833	161,351,760	2211305
Programme:						
Outcome:						
Sub-Programme: Policy and Legal Framework Formulation						
Pre-feasibility, Feasibility and Appraisal Studies	Policy formulation	No	4	250,000	800,000	3111401
Purchase of Office Furniture and Fittings			5	128,000	640,000	3111001
Purchase of Computers			4	100,000	400,000	3111002
Other current transfers	Climate change mitigation (Counterpart funding)	No of wards	45	1,066,667.00	0	2640499
Pending bills		Attached list			0	2210802

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Pending bills		Attached list			0	2220101
		total			203,673,966	

DEVELOPMENT- TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Tourist Product Development and Marketing						
Outcome: Increased number of tourists visiting the county tourist sites						
Sub-Programme: Tourism Product Development						
Feasibility and Appraisal studies	Tourism product resource mapping and digitization	No	All sites	0	0	3111401
Other infrastructure and Civil works	Construction of Mt Elgon national park entrance and offices	no	1	0	0	3110599
Other infrastructure and Civil works	Development of Nature trails and campsites in Mt Elgon forest/ Chepkitale national Reserve	No	1	0	0	3110599
Sub-Programme: Tourist product promotion and marketing						
	Erection of tourist site signages	No of Sites	20	200,000	0	3111401
Programme: Integrated Solid Waste Management						
Outcome: Improved Clean, healthy and sustainable environment						
Sub-Programme: Dumpsite development						
Other infrastructure and Civil works	Dumpsite development and Management services	No	1	12,850,705	12,850,705	3111504
	Construction of kaberwa Gate and office block			12,706,110	12,706,110	3110599
	Construction and completion of perimeter fence, 2no pit latrine, sentry and gate phase 1at bungoma dumpsite south bukusu ward				5,035,632	2410104

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Total Development				30,592,446	
	Grand Total				234,266,413	

APPROVED

PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Extension of Chesikaki water project to Sirisia and Bumula Sub-County	17,000,000
2.	Purchasae of drilling tools and accessories (upv casing, surfaces casing)	17,550,000
3.	WARD BASED projects	166,112,500
4.	KOICA II Counter-Part funding - Laying of distribution lines	7,000,000
5.	KOICA II Counter-Part funding - Routine maintenance of access road	8,000,000
6.	Rehabilitation and augmentation of Kaberwa, Chesamis and Kamukuywa water supply	20,000,000
	Total	235,662,500
	Total	0
	Environment	
1.	Dumpsite development and management	12,850,705
2.	Construction of Kaberwa Gate	12,706,110
3.	Supplier Credit	5,035,632
	Total	30,592,446

5. Education

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

Background

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

ECDE Education Sub-sector (Basic Education)

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

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

Vocational and Technical Training Sub-sector

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

The following is the mandate of the department:

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

in the county.

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

Major Achievements of the Department based on the planned outputs

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

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

In addition, these interventions resulted to increased enrolment in both ECDEs & VTCS: Enrolment in vocational training centres increased from 1,000 trainees in 2013 to 4,022 trainees in 2021.

Infrastructural development, capitation and increase in the number of ECDE instructors have resulted to increase in ECDE gross enrolment from 95,123 children in 2017 to 112,000 children in 2021.

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

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

The department has also paid tuition support to VTCs trainees which have seen enrolment rising from 1771 trainees in 2018 to 5400 in 2021 trainees. The number of graduants has risen to 1200 in FY 2019/2020 with improved skills tailored to employability and development.

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

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

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

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

Recommendations to address the challenges/constraints

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

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

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

Part D: Programme Objectives

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2020/21 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Policy, Planning and General administration									
Outcome: Informed and empowered county residents									
SP.1: General Administration and support services	Administration Unit	Utilities supplies and services paid	Number of utilities paid	2	2	2	2	2	2
		Refurbishment of offices	Number of refurbished offices	-	-	1 hqter	5	5	-
		Work environment survey	Survey reports	-	-	1	1	1	1
SP.2: Staff remuneration	Staffing / HR Unit	Staff compensated							
SP.3: Planning and Financial Management	Central Planning Unit	Monitoring and Evaluation	M&E Reports	-	-	1 M&E reports	4 M&E reports	4 M&E Reports	4 M&E reports
		Departmental Programme Review	Project Progress Reports	-	-	1 PPR	1 PPR	1 PPR	1 PPR
		Medium Term Expenditure Framework	Copies of ADP, CBROP, MTEF, CFSP, PBB	5	5	5	5	5	5
		Strategic plan launched	Copy of strategic plan	-	-	1	-	-	-
		Service charter developed	Copy of service charter	-	-	1	-	-	-
	Finance	Budget utilization	Levels of funds utilization report	12	12	12	12	12	12
	Supply Chain Management Office	Asset register	Product / asset documentation	-	-	1	1	1	1
	Procurement plan developed	Procurement schedule established	1	1	1	1	1	1	

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP.4: Automation	ICT Unit	Education Management Information System	Number of EMIS established	-	-	1 hqter	1	1	1
SP.5: Capacity building	Staffing / HR Unit	ECDE teachers recruited / replaced	Number ECDE teachers recruited / replaced	-	-	-	150	150	150
		Staff promoted / re-designated	Number of Staff promoted / re-designated	-	-	54	2,416	-	-
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	10	10	5
		Staff balancing through transfer and deployments undertaken	Copies of deployment letters	205	150	175	180	200	195
		ECDE teachers / trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principals trained on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	3	5	5
		VTC instructors trained	Number of VTC instructors trained	-	-	384	384	384	384

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDI teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
		Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	3	8	10	5
SP.6: Policy and regulatory framework	Management	1.Pre-primary regulations 2.Vocational Training Centres regulations 3.Bungoma County Resource Centre regulations 4.Homecraft Centres regulations 5. School feeding regulations	Number of regulations developed	-	-	-	5 regulations	-	-
		1.Child care policy 2.Special needs policy 3.Quality Assurance and standards guidelines	Number of policies developed	-	-	-	3 policies	-	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	10	12	-
		VTC instructors trained	Number of VTC instructors trained	-	-	384	384	384	384
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
	Directorate Of education								
S.P.7: Good governance	Management / Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental sustainability	Number of work environment surveys	-	-	-	1	1	1
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10
Programme 2: Early Childhood Education Development									
Outcome: Increased enrolment and retention									
SP.8: Curriculum implementation	ECDE Section								
		Increased enrolment in pre primary schools	Number of pupils enrolled	97,000	100,000	145,000	148,000	155,250	160,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	85	100	100	100	100	100
		Teachers guide text books provided to ECDE teachers	Number of Text books provided to ECDE						
		Instructional support materials provided in ECDE centres	Percentage of instructional materials provided	-			100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Construction of one Model ECDE centres in 45 wards	Number of model ECDE centres constructed	-	-	-	45	45	45
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
		Purchase of land for ECDE centres	Number of hectares purchased	-	-	-	45	45	45
SP.10: Governance and organizational management	Management / administration	Board of Managements established in 830 ECDE centres	Number of BOMS established in 830 ECDE centres	-	-	-	830	830	830
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with nutritious / fortified meals	Number of pupils provided with nutritious / fortified meals	-	-	-	102,000	110,250	115,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	100%	100%	-	85%	100%
SP.12: Quality Assurance and Standards- ECDE	Quality Assurance and Standards	Co-curricular from zone to national levels facilitated	No. of co-curricular activities facilitated	3	3	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Quality Assurance and Standards carried out in ECDE centres	Proportion of ECDE centre under QAS	-	-	30	30	30	30
		QAS guidelines developed	Number of guidelines developed	-	-				
SP. 13: ECDE Special Needs Education	ECDE Unit	Special Needs Unit established at the Dept.	Number of SNE units established	-	-	-	1	-	-
Programme 3: Vocational Education and Training									
Outcome: Increased access, enrolment and retention									
SP.14: Curriculum implementation	VTC Unit	VTCs provided with learning materials, tools and equipment	Number of VTCs provided with learning materials, tools and equipment	90	90	-	90	90	90
		Competence Based Curriculum Education and Training offered	Number of trainees enrolled						
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance and standards	QAS Office	VTCs assessed for quality assurance and standards	Number of VTCs assessed for quality assurance	28	32	35	90	90	90
		Co-curricular activities held	Number of curriculum activities held	3	3	3	3	3	3

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		QAS guidelines developed	Number of guidelines developed	-	-	1	-	-	-
SP.16: Governance and organizational management	VTC	Nomination of members of BOM in 89 VTCs facilitated	Number of VTCs with new BOMS	90	90		90	90	
		29 VTCs registered with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	28	20		12	10	
		12 meetings organized with all VTC principals	Number of meetings organized	10	12		12	12	15
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP. 17: Infrastructure Development	Ward Based Projects Office	Modern workshops constructed	Number of modern workshops constructed						
	Directorate of Education	Establishment of home craft centres	Number of home craft centres	-	-	-	10	10	10
	Directorate of Education	Electricity installed in VTC centres	Number of VTC centres installed with electricity	-	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP.18: Centres of Excellence	VTC Unit	Centres of Excellence established	Number of C.O.E established	2	2	3	2	2	1
			Renovations and completion work of vocational training center of excellence at Muteremko	1	1	1	1	1	
			Erection and completion work of vocational training center of excellence at Wekelekha	1	1	1	1	1	1
SP.19: Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provided with tuition subsidy	-	1,779		3,530	1,779	5,060
SP.20: Special Needs Education-VTCs	VTC Unit	Special Needs Education provided	Number of SN institutions	-	-	-	90	90	90
Programme 4: Education Support Programme									
Outcome: A holistic education system sustained									
SP.21: Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400m	400m	240m	441m	450m	260m
SP.22: Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries on the programme	-	-	820	1,200	1,600	1,600

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

Programme Name	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates Estimates 2023/24	Projected 2024/25
Programme 1: Policy, Planning and General administration						
Outcome: Informed and empowered county residents						
SP 1: Salaries and allowances	935,040,802	934,337,557	1,011,120,892	1,096,542,129	1,151,369,235	1,208,937,697
SP 2: Policy formulation	3,000,000	3,000,000	1,600,000	3,000,000	3,150,000.00	3,307,500.00
SP3: Administration and support services	20,272,115	20,272,115	9,600,000	15,000,000	21,000,000.00	22,050,000.00
Sp4: Capacity building and stakeholders forum	3,500,000	3,500,000	6,800,000	10,000,000	10,500,000.00	11,025,000.00
Sp5: Planning and financial management	2,000,000	2,000,000	3,800,000	5,000,000	5,250,000.00	5,512,500.00
SP6: Purchase of motor vehicle	-	-	6,050,000	0	-	-
SP7: Pre feasibility studies	3,500,000	3,500,000	0	2,000,000	2,100,000.00	2,205,000.00
SP8: Good Governance	2,000,000	2,000,000	2,500,000	2,000,000	2,100,000.00	2,205,000.00
SP9: Other expenses	39,550,083	24,822,470	8,698,154.64	4,835,521	5,077,297	5,331,162
Total Expenditure programme 1:	1,005,363,000	993,432,142	1,045,504,849	1,118,377,650	1,174,296,533	1,233,011,359
Programme 2: Early Childhood Education Development						
Outcome: Increased enrolment and retention						
Sp1: Quality Assurance and Standards	1,000,000	1,000,000	800,000	2,000,000	2,100,000.00	2,205,000.00
Sp2: Curriculum Implementation	2,000,000	2,000,000	1,000,000	2,000,000	2,100,000.00	2,205,000.00
Sp3: learning materials	3,000,000	3,000,000	1,600,000	3,000,000	3,150,000.00	3,307,500.00
SP5: Monitoring and evaluation	1,500,000	1,500,000	800,000	3,000,000	3,150,000.00	3,307,500.00
SP 5: capacity building for ECDE teachers	2,000,000	2,000,000	1,800,000	4,000,000	4,200,000.00	4,410,000.00

Programme Name	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates Estimates 2023/24	Projected 2024/25
SP6 : Infrastructure development	342,402,637	180,050,246	115,730,000	141,329,000	148,395,450	155,815,223
SP7: Pending bills			32,737,719	96,698,262	101,533,175	106,609,834
Total Expenditure programme 2:	348,902,637	186,550,246	148,467,719	252,027,262	264,628,625	277,860,057
Programme 3: Vocational Education and Training						
Outcome: Increased access, enrolment and retention						
Sp1: Tuition support grant	94,814,043	59,773,046	92,566,263	30,000,000	31,500,000	33,075,000
Sp2: Tools and equipment for VTC				0	0	0
Sp3: Construction of Centre of Excellence				0	0	0
Sp4: Quality assurance and standards	12,243,545	8,195,560	1,000,000	2,000,000	2,100,000	2,205,000
SP5: Joint Vocational Training Graduation			1,600,000	3,500,000	3,675,000	3,858,750
SP6: Capacity building for VTC instructors			1,000,000	3,500,000	3,675,000	3,858,750
SP7: Monitoring and Evaluation			1,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure programme 3:	107,151,446	67,968,606	99,166,263	45,000,000	47,250,000	49,612,500
Programme 4: Education Support Programme						
Outcome: A holistic education system sustained						
Sp1: Education support and bursary scheme	110,000,000	110,000,000	410,000,000	400,000,000	425,000,000	441,000,000
Total Expenditure programme 4:	110,000,000	110,000,000	410,000,000	400,000,000	425,000,000	441,000,000
TOTAL	110,000,000	110,000,000	410,000,000	400,000,000	425,000,000	441,000,000

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

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Proposed Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Current Expenditure	1,115,630,000	1,103,432,142	1,425,182,219	1,569,377,650	1,647,846,533	1,730,238,859
21	Compensation to Employees	935,040,802	934,337,557	1,025,278,219	1,096,542,129	1,151,369,235	1,208,937,697
22	Use of goods and services	70,589,198	59,094,585	49,904,000	72,835,521	76,477,297	80,301,162
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	110,000,000	110,000,000	350,000,000	400,000,000	420,000,000	441,000,000
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	449,654,083	248,018,852	229,830,358	252,198,262	264,808,175	278,048,584
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies	94,814,043	59,773,046	60,525,266	29,570,000	31,048,500	32,600,925
31	Non- Financial Assets	354,840,040	188,245,806	169,305,092	248,027,262	260,428,625	273,450,056
32	Financial Assets					0	0
	Total Expenditure of Vote	1,565,284,083	1,351,450,994	1,655,012,577	1,846,974,912	1,939,323,658	2,036,289,840

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

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Sub Programme 1: (General Administration and Support services)							
Code	Current Expenditure	983,256,000	971,558,725	1,063,982,219	1,569,377,650	1,647,846,533	1,730,238,859
21	Compensation to Employees	935,040,802	934,337,557	1,025,278,219	1,096,542,129	1,151,369,235	1,208,937,697
22	Use of goods and services	48,215,198	37,221,168	38,704,000	72,835,521	76,477,297	80,301,162
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	-			-		
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	6,500,000	6,500,000	5,600,000	16,000,000	16,800,000	17,640,000
21	Compensation to Employees						
22	Use of goods and services	6,500,000	6,500,000	5,600,000	16,000,000	16,800,000	17,640,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	342,402,637	180,050,246	115,300,000	141,329,000	148,395,450	155,815,223
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
27	Social Benefits						
28	Other Expense	342,402,637	180,050,246	115,300,000	141,329,000	148,395,450	155,815,223
31	Non- Financial Assets						
32	Financial Assets						
Sub programme 4: vocational training centre							
	Current Expenditure	6,500,000	6,500,000	5,600,000	15,000,000	15,750,000	16,537,000
21	Compensation to Employees						
22	Use of goods and services	6,500,000	6,500,000	5,600,000	15,000,000	15,750,000	16,537,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	107,251,446	67,968,606	111,862,644	29,570,000	31,048,500	32,600,925
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
26	Capital Transfers Govt. Agencies	94,814,043	59,773,046	60,525,266	29,570,000	31,048,500	32,600,925
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets	12,437,403	8,195,560	51,337,378	-	-	-
32	Financial Assets						
Sub-Programme 5: Educational Support Programme							
	Current Expenditure	110,000,000	110,000,000	350,000,000	400,000,000	441,000,000	463,050,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense	110,000,000	110,000,000	350,000,000	400,000,000	441,000,000	463,050,000
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2021	2021/22	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
P1	General Admin. & Management (headquarter staff)			94	94	94	94	94
P2	Early Childhood Education Development			2,060	2,060	2,200	2,200	2,200
P3	Vocational Training			300	300	300	300	300
P4	Education support Programme			-				
	Promotions and recruitment					135	135	135
Total Funded Positions					1,025,278,219	1,076,542,129	1,130,369,235	1,186,887,697

PART J: ACTIVITY COSTING

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
PROGRAMME 30:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION						
OUTCOME: Improved access to equity in quality of early childhood development education for enhanced of socio-economic development						
SP.30.1: Educational materials and library supplies						
Educational materials for ECDE schools	Supply of ECDE learning materials	Assorted supplies for ECDE schools	No	3,000,000	3,000,000	2211009
SP.30.2: Quality Assurance and Standards						
Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	No	1	1,000,000	1,000,000	2210309
Quality assurance and standards	Quality assurance and standards	No	1	1,000,000	1,000,000	2210309
SP.30.3; Capacity building programmes						
Training of ECDE Teachers	Training of ECDE teachers on CBC	NO	2,500		2,000,000	2210309
SP.30.4: PROVISION OF GOOD GOVERNANCE						
Appointment and training of managers	Appointment of BOM AND training	No	800		2,000,000	2210309
SP.30.5 Monitoring and Evaluation of ECDE CONSTRUCTIONS						
Monitoring and Evaluation	Monitoring and Evaluation of ECDE classrooms	NO			2,000,000	2210309
SP.30.4: Infrastructure Development (Ward Based Projects)						
Construction of ECDE classrooms and VTC workshops	Construction of classrooms and workshops	No			141,329,000	3110599
Pending bills for Ward based projects	Pending bills for ward-based projects	No			96,698,262	
SP.30.5: CAPITATION OF ECDE						
Capitation of ECDE	Capitation of ECDE	No			0	
SP.30.6: PROVISION OF FURNITURE FOR ECDE CLASSROOMS						
Furniture provision for ECDE classrooms	Provision for furniture for ECDE classrooms	NO			0	
PROGRAMME 31.0: EDUCATION SUPPORT PROGRAMME						

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
OUTCOME:						
S.P.31.1: Education Scholarship and Bursary scheme						
Disbursement of bursaries	Disbursement of bursaries				400,000,000	2640101
SUB TOTAL FOR PROGRAMME 2					400,000,000	
PROGRAMME. 32.0: VOCATIONAL EDUCATION AND TRAINING						
SP.32.1: Tuition Support Programme						
Subsidized tuition for trainees	Disbursement of tuition fee for trainees	No of students		15,000	30,000,000	2640503
SP.32.2: EQUIPPING OF VTCs						
Equipping of VTCs	Provision of tools for VTCs	No of VTCs				
SP.32.3: Centres of Excellence						
Centres of excellence	Construction / renovation of instructional rooms and administrative offices, workshops etc.)	Number of centers of excellence				
SP.32.4: Capacity building on CBET						
VTC instructor's capacity building	VTC instructors/principals' capacity building	NO			2,500,000	2210310
Joint graduation ceremony	Joint graduation ceremony	NO			2,500,000	2210310
SP.32.5: Monitoring and Evaluation						
Monitoring and Evaluation of Centres of Excellence	Monitoring and Evaluation of Centres of Excellence	No			2,000,000	2210310
SP.32.6: Quality Assurance and Standards						
Quality Assurance and standards	Co-curriculum activities for VTCs	NO			2,000,000	2210310
SP.32.7: Provision of Good Governance						
Provision of Good Governance	Appointment and training of BOM	NO			2,686,954	2210310
SUB TOTAL FOR PROGRAMME 3						
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	Promotions	monthly	12		1,096,542,129	2110101
	Recruitment	Monthly	12			

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Payment of monthly basic salaries	Monthly	12			
TOTAL						
SP. 33.2: Support services						
Utilities, supplies and services	Payment of electricity utility bills	Monthly	12	8,333	100,000	2210101
	Payment of water utility bills	Monthly	12	4,166.7	50,000	2210102
Communication supplies and services	Telephone, telex, facsimile and internet	Quarterly	4	250,000	1,000,000	2210201
	Payment of postage and courier	Quarterly	4	7,500	30,000	2210202
Domestic travel and subsistence, and other transportation cost	Travel costs (Payment of air tickets, bus tickets and other transportation allowance	No of trips		1,600,000	1,600,000	2210301
	Accommodation allowance	NO		10,000,000	10,000,000	2210302
	Daily Subsistence Allowance-payment of allowance for staff	Rates		4,000,000	4,000,000	2210303
	Field allowance related to ECDE Activities	NO				2210309
	Field allowance related to VTC Activities	NO				2210310
Foreign travel and subsistence costs	Travel costs (airlines, bus, railways etc)	No		200,000	200,000	2210401
	Accommodation	No		400,000	400,000	2210402
	Daily Subsistence Allowance	No		400,000	400,000	2210403
Printing, Advertising and information supplies and services	Subscription to newspapers	Quarterly			0	2210503
	Advertising, Awareness and publicity campaigns	No	1	400,000	400,000	2210504
	Publishing and printing services	No	1	400,000	400,000	2210502
	Trade shows and exhibitions	NO	1	160,000	160,000	2210505
Other operating expenses	Membership fees, dues and subscriptions to professional bodies	No of staff subscribed		58,567	58,567	2211306
	Contracted professional services(maintenance of FMIS)	No	1	1,500,000	1,500,000	2211310
Hospitality supplies and services	Catering services, receptions etc-office welfare supplies	No		600,000	600,000	2210801

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Committees Boards and conferences –stakeholders forum, governance, formulation of policies,	No		8,400,000	8,400,000	2210802
Field Training Allowance	Field allowance for field officers			1,600,000	1,600,000	2210709
Research allowance	Research allowance			2,000,000	2,000,000	2210705
Office and general supplies and services	Assorted General office supplies	Assorted		500,000	500,000	2211101
	Office Sanitary and cleaning materials	Assorted		200,000	200,000	2211102
Fuel oil and lubricants	Refined fuels and lubricants	No of vehicles	3	1,666,667	5,000,000	2211201
Insurance cover	Comprehensive insurance cover	No	3	333,333	1,000,000	2210999
Routine maintenance – vehicles and transport equipment	Maintenance expenses – three motor vehicles	No		1,500,000	1,500,000	2220101
Routine maintenance – other assets	Maintenance of office furniture and equipment	No		0	0	2220201
	Maintenance of computers, software, and network (antivirus)	No		200,000	200,000	2220210
Purchase of office furniture and general equipment	Purchase of office furniture and fittings	No		300,000	300,000	3111001
	Purchase of computers, printers and other IT Equipment	No		500,000	500,000	3111102
	Purchase of air conditioners, fan and heating appliances (KPLC)	No		150,000	150,000	3111103
Purchase of motor vehicle	Purchase of motor vehicle	No				31110701
Supply of credit – development	Supplies credit	No of suppliers			10,000,000	
SP.33.3: Human Resource Development and Management						
Human Resource and Development	Staff training on Kenya School of Government	No of staff	5	150,000	750,000	2210711
	staff training with ICPAK	No of staff	5	60,000	300,000	2210711
	Staff training with KISM	No of staff	5	50,000	250,000	2210711
	Training of VTC principals on PFM	NO	90	10,000	900,000	2210711
	Training of staff on PFM and PPRA	NO	100	5,000	500,000	2210711

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost	Charge code
	Training of staff on Human resource procedures	No	50	10,000	500,000	2210711
	staff training on secretarial course	No of staff	5	80,000	400,000	2210711
	Performance contracting	No of staff	50	10,000	500,000	2210711
	TOTAL				4,600,000	
	SUB TOTAL FOR PROGRAMME 4					
Total Recurrent					1,569,377,650	
Total Development					277,597,262	
GRAND TOTAL					1,846,974,912	

APPROVED

PENDING BILLS

Development

CODE	ITEM	AMOUNT
3110599	Ward based projects	96,698,262
3110599	Ward based projects -VTC	10,000,000
	Total	106,698,262

PART K: Project List

S/No	Project Name	Amount
1.	Ward based projects (Classrooms)	141,329,000
2.	Unconditional grants for VTCs	30,000,000
3.	Implementation of bursary and scholarship	400,000,000
4.	Supplier credit	10,000,000
5.	Pending bills for ward-based projects	96,698,262

6. Trade, Energy and Industrialization

PART A. Vision

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

PART B. Mission

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

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

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

During the period 2020/21, the department of Trade Energy and Industrialization's total expenditure was Kshs. 112,032,899 (Recurrent; Kshs. 56,311,071 Development; Kshs. 55,721,828) against an approved budget of Kshs. 141,060,209 (Recurrent; Kshs. 69,376,228 Development; Kshs. 71,683,981).

During the same period (2020/21), the department achieved the following: construction of 17 boda boda sheds, construction of 2 mama mboga sheds, installation of 253 grid energy lights, 8 solar lights and 12 high flood mast lights. Construction of market stalls on going. 913 weighing and measuring equipment verified and stamped.

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

In the medium term period 2022/23- 2024/25, 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; investor promotion, Develop and renovate market centres by building modern market stalls and sheds, Sensitize consumers on fair trade practices and consumer protection, equip cottage industries, train MSMEs and enhance access to business loans; and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

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

APPROVED

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

Programme: General Administration Planning and Support Services

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

Sub Programme: Administration Services

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub-Programme: Planning and Support Services								
Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
		No. of Individual Work plan	1	1	1	1	1	1
		No. of M&E Reports developed	1	0	1	1	1	1
		Number of CIDP Reviews Conducted	1	1	-	-	-	-
		No. of team building and service delivery reports generated	1	1	1	1	1	1
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	3	0	6	-	-	-
		Number of staff promoted	5	0	4	5	5	5
		No. of staff trained	5	0	6	5	5	5

Programme: Trade and Enterprise Development

Outcome: Enhanced trading and investment activities

Sub Programme: Fair Trade Practices and Consumer protection

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment	87	87	87	87	87	87
		No. of Verified and stamped weighing and measuring equipment	2,000	913	2,200	2,500	2,600	2,700
		No. of Sensitization for a conducted	4	2	4	4	4	4
		Amount of A.I.A Collected	1,100,0000	813,260	1,100,000	1,200,000	1,2500,000	1,300,000
Sub Programme: Business Development Services								
Trade	No of Proposals developed	Business proposals developed and managed	1	0	-	1	-	-
		Number of MSMEs linked to potential partners	50	0	50	50	50	50
		No of MSMEs sensitized and trained	500	0	500	500	500	500
	Trading Events observed	Number of trade exhibitions and shows held/attended	4	1	4	4	4	4
Sub programme: Private Sector Participation								

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Sub Programme: Access to credit finance/Business Loans								
Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	4	0	4	4	4	4
		Amount of loans recovered from defaulters	12,000,000	1,192,847	12,000,000	14,000,000	16,000,000	16,000,000
		No of sessions for follow up on loan defaulters	12	12	12	12	12	12

Programme Name: Market Infrastructure Development and Management

Outcome: Improved market infrastructure Access and Business Environment

Sub Programme: Development of market infrastructure

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Market infrastructure developed	No. of modern markets stalls constructed	500	170	500	500	500	500
		No. of Market Management Committees formed and trained	10	6	5	5	3	3
		Number of mama mboga sheds constructed	5	2	5	5	5	5
	Boda boda Sheds constructed	No. of boda boda sheds constructed	15	17	15	10	10	10

Programme: Energy Access and Investments

Outcome: Enhanced Affordable Energy Connectivity and Industrialization

Sub- Programme: Renewable energy development and management

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Renewable Energy provided	Number of Solar Street lights installed	50	8	50	50	50	50
		Number of solar flood mast lights installed	10	12	15	15	18	20
Sub-Programme: Electricity Connectivity								
	Market street lighting	Number of market street lighting implemented through KPLC	400	253	240	300	350	400

Programme: Industry Public Private Partnerships and Industrial Development

Outcome: Transformed Socio - Economic Status

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

Delivery Unit	Key Output	KPI	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trade	Development of Industrial Park	No. of Investors identified	3	0	5	3	3	2

PART F: Summary of Expenditure by Programmes, 2020/21

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Market Infrastructure Development	-	-	-	27,201,997	28,562,097	29,990,202

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Energy Development and Management	21,541,773	21,338,439	4,000,000	18,025,997	18,927,297	19,873,662
Industrial Development and Investment	-	-	-	-	-	-
Salaries and emoluments	23,531,428	23,031,428	25,063,211	23,722,331	24,908,448	26,153,870
General Administration, Planning and Support Services	45,844,800	45,019,594	48,423,602	27,175,502	28,534,277	29,960,991
CEF	27,548,000	18,314,825	30,846,000	32,495,000	34,119,750	35,825,738
Supplier's Credit	21,541,773	21,541,773	3,235,741	25,578,000	26,856,900	28,199,745
Other grants and transfer	1,200,000	1,046,586	-	-	-	-
Total	141,207,774	129,284,059	111,568,557	131,753,362	138,341,030	145,258,082

PART G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget	Actual Expenditure	Baseline	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Current expenditure	69,376,228	67,042,436	73,486,816	48,654,365	51,087,083	53,641,437
Compensation to employees	23,531,428	23,031,428	25,063,211	23,722,331	24,908,448	26,153,870
Use of goods and services	38,072,520	37,450,594	42,033,418	18,932,034	19,878,636	20,872,567
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current transfers to government agencies	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expense	7,772,280	7,569,000	6,390,187	6,000,000	6,300,000	6,615,000

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Non-financial assets	-	-	-	-	-	-
Capital expenditure	71,683,981	62,241,623	38,081,741	81,449,997	85,522,497	89,798,622
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital transfers to government agencies	-	-	-	-	-	-
Non-financial assets	71,683,981	62,241,623	38,081,741	83,098,997	87,253,947	91,616,644
Total expenditure	141,060,209	129,284,059	111,568,557	131,753,362	138,341,030	145,258,082

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

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	61,603,948	59,573,436	67,096,629	48,654,365	51,087,083	53,641,437
Compensation to Employees	23,531,428	23,031,428	25,063,211	23,722,331	24,908,448	26,153,870
Use of goods and services	38,072,520	36,542,008	42,033,418	18,932,034	19,878,636	20,872,567
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	61,603,948	59,573,436	67,096,629	48,654,365	51,087,083	53,641,437
Programme 2: Market Infrastructure Development and Management						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-
Programme 4: Energy Access and Development						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	21,541,773	21,338,439	-	18,932,034	19,878,636	20,872,567
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Non-Financial Assets	21,541,773	21,338,439	-	18,932,034	19,878,636	20,872,567
Total Expenditure	29,314,053	28,907,439	-	18,932,034	19,878,636	20,872,567
Programme 5: Industrial Development						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-

Economic classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23	2023/24	2024/25
Total Expenditure	-	-	-	-	-	-
CEF						
Current Expenditure	568,000	557,776	568,000	568,000	596,400	626,220
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Government Agencies			-	-	-	-
Social Benefits	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	49,089,773	39,856,598	30,846,000	32,495,000	34,119,750	35,825,738
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	49,089,773	39,856,598	30,846,000	32,495,000	34,119,750	35,825,738
Total Expenditure	49,657,773	28,116,000	31,414,000	33,063,000	34,716,150	36,451,958

PART I: Summary of Human Resource Requirements

Position Title	Job group	Authorized Establishment	In-Post as at 30 th June 2021	2021/2022	2022/2023	2023/24	2024/25
				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
Director	R	1	0	-	-	-	-
Deputy-Director Administration	Q	1	1	2,254,440	2,254,440	2,367,162	2,485,520.10
Deputy Director	Q	4	0	-	-	-	-
Principal Trade development officer	N	3	1	1,268,880	1,314,600	1,380,330	1,449,346.50
Principal Weights and Measures	N	1	1	1,177,800	1,223,280	1,284,444	1,348,666.20
Senior Administrator	L	1	1	956,580	968,760	1,017,198	1,068,057.90
Senior Finance Officer	M	1	1	1,045,697	1,075,440	1,129,212	1,185,672.60
Accountant III	J	1	1	979,560	979,560	1,028,538	1,079,964.90
IT Officer	J	1	1	979,560	979,560	1,028,538	1,079,964.90
Assistant Technical Inspector	G	1	1	848,220	848,220	890,631	935,162.55
Engineer I, Electrical	L	1	1	768,000	946,440	993,762	1,043,450.10
Economist	L	1	1	768,000	946,440	993,762	1,043,450.10
CEF –Officer	K	1	1	768,000	789,240	828,702	870,137.10
Revenue officer III	J	1	1	859,500	883,860	928,053	974,455.65
Fund Administrator	K	1	1	594,480	737,880	774,774	813,512.70
Senior Office Administrative Assistant	K	1	1	594,480	713,880	749,574	787,052.70
Supply Chain Management Assistant I	K	1	1	682,324	-	-	-

Position Title	Job group	Authorized Establishment	In-Post as at 30 th June 2021	2021/2022	2022/2023	2023/24	2024/25
				Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
Supply Chain Management Assistant I	K	1	1	596,880	665,640	698,922	733,868.10
Office Administrative Officer I	J	1	1	580,373	596,880	626,724	658,060.20
Trade Development Officer	K	5	1	541,680	652,080	684,684	718,918.20
Administrative Officer II	J	1	1	708,000	798,600	838,530	880,456.50
Fire Station Officer	H	1	1	752,622	699,600	734,580	771,309.00
Instructor II	H	1	1	454,440	525,000	551,250	578,812.50
Personal Assistant-CECM	J	1	1	541,680	559,200	587,160	616,518.00
Clerical officer I	G	1	1	454,200	454,200	476,910	500,755.50
Clerical Officer I		1	1	454,200	454,200	476,910	500,755.50
Supplies Assistant II	G	1	1	667,200	677,400	711,270	746,833.50
Snr. Clerical officer 1	H	1	1	485,040	501,600	526,680	553,014.00
Principal Driver	J	1	1	543,735	559,200	587,160	616,518.00
Chief Driver	H	1	1	498,840	515,400	541,170	568,228.50
Driver I	C	1	1	592,200	602,400	632,520	664,146.00
Driver I	F	1	1	300,600	310,200	325,710	341,995.50
Snr. Support staff	D	3	2	528,000	528,000	554,400	582,120.00
Fire man	F	1	1	318,000	318,000	333,900	350,595.00
Promotion and confirmation of casuals				1,500,000	984,011	1,033,212	1084872.128
TOTAL				25,063,211	25,063,211	26,316,372	27,632,190

PART J: ACTIVITY COSTING

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human Resource development and management							
21101010	Payment of salary	Payment of salary of 32 Staff (P&P)	Monthly	12	1,345,122	23,722,331	CGB/TEI
Sub-Programme: Administrative services Management							
2210101	Utilities	Payment of electricity bills at HQ	Monthly	12	500,000	6,000,000	CGB/TEI
2210102		Payment of Water bills at HQ	Monthly	12	2,500	30,000	CGB/TEI
2210201	Communication supplies	Payment of Airtime	Monthly	12	13,042.25	156,507	CGB/TEI
2210202		Internet connection	Quarterly	4	31,301.5	125,206	CGB/TEI
2210203		Courier & Postal services	Annually	1	6,260	6,260	CGB/TEI
2210301	Domestic travel and subsistence allowances	Travel CEC CO Technical	Quarterly	4	37,500	150,000	CGB/TEI
					37,500	150,000	
					25,000	100,000	
2210303		Subsistence CEC,CO & Technical staff	Monthly	12	100,000	1,200,000	CGB/TEI
					100,000		CGB/TEI
					83,333.33		CGB/TEI
2210309	Field Allowance	Repair and maintenance of street lights across the County	Quarterly	4	300,000	1,200,000	CGB/TEI
2210301	Field Operational Allowance	Site Hand over and Inspection of CEF Projects	Annually	1	533,377	533,377	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
2210502	Printing, Advertisement,& information	Printing of policy, bills and regulations	Annually	1	100,000	100,000	CGB/TEI
2210504		Advertisement of Tenders and Weight& measures activities	Annually	1	200,000	200,000	CGB/TEI
2210505		Trade shows: Registration, hire of booth, ASK fee	Annually	1	100,000	100,000	CGB/TEI
2210710	Training	Accommodation of staff on seminars & training	Pax	10	57,093.9	570,939	CGB/TEI
2210711		Tuition for staff on training	Pax	10	105,673.8	859,240	CGB/TEI
2210801	Catering services	Milk	Dozen	700	600	420,000	CGB/TEI
		Sugar	Kgs	950	130	123,500	CGB/TEI
		500g Tea-leaves	Grams	100	100	10,000	CGB/TEI
		Cocoa, coffee (500gm)	No.	100	200	20,000	CGB/TEI
		Honey	Litres	15	1,240.067	18,601	CGB/TEI
		Juice (1 ltr)	Pkts	250	240	60,000	CGB/TEI
		20 ltr mineral water	No.	100	500	50,000	CGB/TEI
		500ml mineral water	Dozen	140	310.714	43,500	CGB/TEI
2210802	Committee boards & conference	Meeting with County Assembly sector committee on planning, Budgeting and workshops on sector performance	Annually	1	1,000,000	1,000,000	CGB/TEI
		M&E of projects and report writing	Annually	1	500,000		

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Planning and budgeting	Annually	1	700,000		
		Fair Trade Practices	No.	2	400,000		
2211101	General office supplies	Printing Papers	Reams/year	250	600	150,000	CGB/TEI
		Carbon paper A4	Reams/year	30	960	28,800	CGB/TEI
		Yellow stickers large size	boxes	75	200	15,000	CGB/TEI
		Executive Biro pens	Boxes	6	1600	9,600	CGB/TEI
		Biro pens	Boxes	20	480	9,600	
		Pencils HB	Boxes	5	320	1,600	CGB/TEI
		conqueror Paper	Reams	5	1360	6,800	CGB/TEI
		Glue stick	No.	30	120	3,600	CGB/TEI
		Glue paste	No.	30	24	720	CGB/TEI
		Notebook	No.	110	80	8,800	CGB/TEI
		paper pin	Pckts	100	40	4,000	CGB/TEI
		paper clips	Boxes	20	56	1,120	CGB/TEI
		Stapler	No.	10	480	4,800	CGB/TEI
		paper punch (medium)	No.	8	500,000	4,000	CGB/TEI
		Box file	Pcs	50	280	14,000	CGB/TEI
		Spring file	Dozens	90	150	13,500	CGB/TEI
		File Folders	Pcs	186	50	9,300	CGB/TEI
		Envelops A3	Dozens	100	150	15,000	CGB/TEI
		Envelops A4	Dozens	200	130	26,000	CGB/TEI
		Envelops A5	Dozens	80	100	8,000	CGB/TEI
		Staple pins (26/14)	Boxes	100	100	10,000	CGB/TEI
		Pin remover	Pcs	25	54.4	1,360	CGB/TEI
		Three Quire Hard Cover Book	Pcs	15	240	3,600	CGB/TEI
		White Out	Pcs	10	80	800	CGB/TEI
2211102		Toner	No.	22	10,000	220,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Supplies and accessories for computers and printers	Flask Disk (16GB)	No	5	1,400	7,000	CGB/TEI
		Printing cables	No.	3	1,000	3,000	CGB/TEI
2211103	Cleaning Services	Detergents	Semi -Annually	2	18,781	37,562	CGB/TEI
2211201	Fuel and Lubricant	Fuel and Lubricant for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and 39CG057A}	Litres	20,763.48	130	2,699,253	CGB/TEI
2211306	Subscription to professional bodies	Officers subscribed to professional bodies	No.	5	10,016.2	50,081	CGB/TEI
2210904	Motor vehicle insurance	Insurance for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G, 39CG057A and Cherry Picker	Annually	1	1,200,000	1,200,000	CGB/TEI
2220101	Maintenance expenses of Motor vehicle	Maintenance of 4 vehicles{KBY-366Y,GKA 163X,KCD 215G, 39CG057A}and Cherry Picker	Quarterly	4	391,268.5	1,565,074	CGB/TEI
2220202	Maintenance of office Furniture and Equipment	Maintenance of office Furniture and Equipment	Semi Annually	2	15,650.5	31,301	CGB/TEI
2220210	Maintenance of computers, laptops and IT equipment	Installation of Anti-Virus and maintenance of IT equipment	Annually	1	62,603	62,603	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
3111001	Purchase of furniture and fittings	Office furniture and fittings	Annually	1	25,000	25,000	CGB/TEI
3111002	Purchase of Computers, printers and other IT equipment	Photocopier machine	No.	1	120,000	120,000	CGB/TEI
		Laptops	No	3	60,000	180,000	CGB/TEI
		Desktops	No	2	50,000	100,000	CGB/TEI
		Printers	No	2	50,000	100,000	CGB/TEI
3111003	Purchase of street light maintenance equipment	Street lighting maintenance equipment	Quarterly	4	1,000,000	4,000,000	CGB/TEI
Total Recurrent						48,654,365	
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity and Industrialization							
3110599	Ward based projects					32,495,000	CGB/TEI
3111011	Grid energy street lighting	Installation of grid energy street lights				18,025,997	CGB/TEI
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and enhanced Business Environment							
3111504	Development of modern market infrastructure	Architectural designs and BQ preparation and development				0	CGB/TEI
	Industrial Development					0	CGB/TEI
	Supplier credit					25,578,000	
	Other infrastructure and civil works					7,000,000	
Total Development						83,098,997	
Grand Total						131,753,362	

PENDING BILLS**Development**

CODE	ITEM	AMOUNT
3111504	Other infrastructure and civil works	3,800,160
3110599	Overhaul of other infrastructure and civil works	3,988,000
3110599	Ward based projects	17,789,840
	Total	25,578,000

PART K: PROJECT LIST

S/no.	Project name	Total cost
1.	Installation of Streetlights	18,025,997
2.	Supplier credit	25,578,000
3.	Ward based projects	32,495,000
4.	Other infrastructure and civil works	7,000,000
Total		83,098,997

7. Lands, Urban, Physical Planning, Housing and Municipalities

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:

- Purchase of survey equipment to equip the GIS Lab
- Purchase of land for ward-based projects

- Approval of the County Spatial Plan
- Draft County Urban Development Policy

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.

Land Deterioration

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

Emergence of Land Use conflicts

Land uses are competing for limited space. This is has seen uses that are incompatible being sited together. Developments like industries are being located near hospitals, *juakali* sheds inside residential estates, cane yards in residential neighbourhoods and so on. It only becomes apparent only when development on wildlife corridors that action

is initiated like fencing off the reserves. A framework for county land use needs to be formulated to guide development and reduce these conflicts.

Uncontrolled subdivision of land and irregular transactions

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

In the medium-term period 2021/22-2023/24, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following;

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

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
6	Land resource Survey/Mapping and Management	To provide a coordinated approach to land use
7	County physical Planning and Infrastructure	Fostering sustainable development by ensuring balance between built up areas and open spaces
1	General Administration, Planning and Support Services	To enhance access to operational tools and provide conducive working environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	1	3	3	-	-
			Number of bills drafted	4	1	3	3	-	-
			No. of M&E reports developed	10	4	12	12	15	20
			No. of reviews conducted	4	4	4	4	4	4
			No. of municipal boards Committees constituted	2	-	2	2	2	-
Human resource development and management	Department of Lands, Urban and Physical Planning	Efficient and effective service delivery	No. of staff trained	15	5	15	15	15	15
			No. of staff subscribed to professional bodies	20	4	12	12	20	20
			No of staff promoted	30	-	30	30	-	-
Survey of government land quality control of survey activities	Department of Lands, Urban and Physical Planning	Survey activities enhance	Frequency of surveying public land (Monthly)	12	12	12	12	12	12
			Frequency of resolving boundary disputes and court cases (Monthly)	12	12	12	12	12	12
			Number of sub counties sensitized on land and survey clinics	9	-	9	9	9	9
			Number of markets surveyed	-	-	70	70		
			Number of GIS Lab established(Networked)	-	-	1	1	0	0
			Number of survey offices extended	-		1	1	0	0
			Number of public land with tittle deeds	-		100	100		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Purchase of survey equipment	Number of survey equipment purchased	7	7	7	-	-	-
Land Acquisition	Department of Lands, Urban and Physical Planning	Land Inventory prepared	Frequency of registering public land (Monthly)	12	-	12	12	12	12
			Number of acres of land purchased for land banking	10	-	5	5	10	10
			Number of acres of land purchased for construction of Kapsokwony Fire Station	-	-	5	5	-	-
Physical Planning	Department of Lands, Urban and Physical Planning	Physical planning designed and developed	Number of Development Control Tools prepared	-	1	1	1	8	10
			No. of physical and land use plans developed	10	-	10	10	15	20
			Number of town management committees constituted	2		2	2	-	-
			Number of sub counties sensitized on physical planning	9		9	9	-	-
			Number of reviews of the physical and land use plans conducted	-		4	4	-	-
Valuation roll preparation		Improve land rates collection and reduce conflict as a	Number of valuation rolls prepared	10	-	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		result of unjustified land rate charges							
Infrastructure development		Design and construction of storm water drainages	Number of towns with storm water drainages constructed	2	-	10	3	5	5
			Number of designs	4	-	-	3	-	-
		Construction of office block	No of office blocks constructed	1	-	1	1	-	-

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP 1: Institutional accountability, efficiency and effectiveness in service delivery	57,905,884	47,527,868	57,224,141	45,020,786	47,271,825	49,635,417
SP 2: Human resource development and management	1,233,735	887,607	1,465,622	3,200,000	3,360,000	3,528,000
Total Expenditure of Programme 1	59,139,619	48,335,475	58,689,763	48,220,786	50,631,825	53,163,417
Programme 2: Land Resource Survey/Mapping and Management						
SP 1: Ward Based Projects	52,753,000	49,635,000	17,700,000	25,947,500	27,244,875	28,607,119
SP 2: Survey of government land quality control of survey activities	0	0	4,000,000	0	0	0

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Total Expenditure of Programme 2	52,753,000	49,635,000	21,700,000	25,947,500	27,244,875	28,607,119
Programme 3: County Physical Planning and Infrastructure						
SP 1: Physical Planning and Urban Development	7,940,000	7,940,000	0	10,027,709	10,529,094	11,055,549
KUSP refund				0	0	0
SP 2: Infrastructural development	7,247,423	7,247,423	0	0	0	0
Total Expenditure of Programme 3	15,187,423	15,187,423	0	10,027,709	10,529,094	11,055,549
Total Expenditure of Vote 4918-01	127,080,042		80,389,763	86,168,286	90,476,700	95,000,535

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates 2022/23	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Current Expenditure	59,139,619	48,335,475	58,689,763	48,220,786	50,631,825	53,163,417
21	Compensation to Employees	27,635,604	20,778,430	25,878,481	17,886,001	18,780,301	19,719,316
22	Use of goods and services	31,504,015	27,557,045	32,811,282	30,334,785	31,851,524	33,444,100
	Capital Expenditure						
29	Capital Transfers to Government Agencies	67,940,423	64,822,423	21,700,000	37,947,500	39,844,875	41,837,119
31	Total Expenditure	127,080,042	113,157,898	80,389,763	86,168,286	90,476,700	95,000,535

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

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23 2022/23	Projected Estimates	
						2023/24	2020/21
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	27,635,604	20,778,430	25,345,810	17,886,001	18,780,301	19,719,316
22	Use of goods and services	30,270,000	26,669,438	30,978,726	30,334,785	31,851,524	33,444,100
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	27,635,604	20,778,430	25,345,810	25,345,810	26,613,101	27,943,756
	Use of goods and services	31,504,015	27,557,045	30,978,726	30,978,726	32,527,662	34,154,045
SP 2: Human resource development and management							
28	Other Expense	1,233,735	887,607	1,832,556	1,832,556	1,924,184	2,020,393
Programme 2: Land Resource Survey/Mapping and Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	52,753,000	49,635,000	21,700,000	0	0	0
SP 3: Land acquisition							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	52,753,000	49,635,000	17,700,000	25,947,500	27,244,875	28,607,119
SP 4: Survey of government land quality control of survey activities							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	4,000,000	0	0	0
Programme 3: County Physical Planning and Infrastructure							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	15,187,423	15,187,423	0	10,027,709	10,529,094	11,055,549

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23 2022/23	Projected Estimates	
						2023/24	2020/21
SP 1: Physical Planning and Urban Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	7,940,000	7,940,000	0	10,027,709	10,529,094	11,055,549
	Kusp refund				0	0	0
SP 2 Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	7,247,423	7,247,423	0	0	0	0

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2021/22	2022/23 Projection	2023/24 Projection	2024/25 Projection
					Positions to be Funded	Positions to be Funded	Positions to be Funded	Positions to be Funded
001	General Admin. & Management	LANDS, URBAN AND PHYSICAL PLANNING						
		Deputy Director of Administration	1	1	1,127,224	2,367,162.00	2,485,520.10	2,609,796.11
		Assistant Director - Land Survey/Physical	2	2	3,567,600	3,745,980.00	3,933,279.00	4,129,942.95
		Surveyor [1]	1	1	1,194,960	1,254,708.00	1,317,443.40	1,383,315.57
		Senior Physical Planner	4	4	3,536,160	3,712,968.00	3,898,616.40	4,093,547.22
		Supply Chain Management Assistant [2]	1	1	508,440	533,862.00	560,555.10	588,582.86
		Superintendent (Building)	1	1	670,320	703,836.00	739,027.80	775,979.19
		Senior Inspector (Building)	1	1	525,000	551,250.00	578,812.50	607,753.13
		Land Survey Assistant [2]	1	1	559,200	587,160.00	616,518.00	647,343.90
		Office Administrative Assistant [1]	2	2	596,88	1,253,448.00	1,316,120.40	1,381,926.42

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2021/22	2022/23 Projection	2023/24 Projection	2024/25 Projection
					Positions to be Funded	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Office Administrative Assistant [2]	1	1	454,440	477,162.00	501,020.10	526,071.11
		Administrative Officer [3]	1	1	508,440	533,862.00	560,555.10	588,582.86
		Administrative Officer [3]	2	2	1,118,400	1,174,320.00	1,233,036.00	1,294,687.80
		Revenue Officer [3]	1	1	944,760	991,998.00	1,041,597.90	1,093,677.80
		Senior Support Staff	1	1	264,000	277,200.00	291,060.00	305,613.00
		Senior Driver [1]	1	1	811,680	852,264.00	894,877.20	939,621.06
		Driver [1]	1	1	300,600	315,630.00	331,411.50	347,982.08
		Cleansing Foreman	1	1	728,400	764,820.00	803,061.00	843,214.05
		Revenue Clerk [3]	1	1	582,840	611,982.00	642,581.10	674,710.16

APPROVED

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General Administration, Planning and Support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human resource development and management							
Salaries	Payment of Basic Salaries	Monthly		12	2,112,151	17,886,001	2110101
	Promotion	Monthly		12	34,148.75		
	Pension	Monthly		12	154,960		
Utilities Supplies	Payment of electricity Bills	Monthly		12	7,000	80,000	2210101
	Payment for water and sewerage charges	Monthly		12	7,000	80,000	2210102
Communication Supplies	Purchase of air time for CECM	Monthly		12	7,000	600,000	2210201
	Purchase of air time for CO	Monthly		12	6,000		
	Purchase of air time for directors 3	Monthly		12	4,000		
	Purchase of air time for secretaries 8	Monthly		12	8,000		
	Purchase of air time for drivers 5	Monthly		12	5,000		
	Internet connection - VPN bundles	Monthly		12	12,000		
	Courier and postal services	Quarterly		4	2,500	10,000	2210203
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly		12	18,000	400,000	2210301
	CO (Attend Seminars and Training)	Monthly		12	18,000		

Activity	Activity Description	Unit Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Travel cost for Technical officers (Attend Seminars and Training)	No	20	4,000		
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	112	50,400	2,800,000	2210303
	CO (Attend Seminars and Training)	Monthly	12	50,400		
	20 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	3	1,120,000		
	Drivers taking the CECM and CO to attend meetings	Monthly	4	63,000		
Field allowance	Field allowance	Quarterly	4	103,125	412,500	2210309
Field operational allowance	Administrative costs-WBP	Quarterly	4	125,000	500,000	2210310
Printing, Advertising and Information Supplies and Services	Publishing and printing services	No			400,000	2210502
	Subscription to 40 Newspapers -CECM	Monthly	12	70	67,200	2210503
	Subscription to 40 Newspapers - CO	Monthly	12	70		
	20 Newspapers -Director office	Monthly	12	70		
	Advertisement and awareness tenders/policy	No	2	199,968.50	399,937	2210504

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Trade shows and exhibitions-public land clinics	No	45	33,333	1,247,148	2210505
Training Expenses	Accommodation for 8 officers attending courses at KSG/KISIM/ICPAK	Pax	12	83,333	1,000,000	2210710
	Tuition for 8 officers (SLDP, Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	8	125,000		
	Tuition fee for KISM Training/ICPAK	Pax	4	70,000	2210711	
Field training attachments	Field Training Attachments	Quarterly	4	300,000	1,200,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	150	850	2,000,000	2210801
	Purchase Sugar	Kgs per month per year	360	130		
	Drinking water	Dozens per month	23	500		
	Gas Refill-Main office-2	Monthly	12	3,200		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	Dozens per month	6	900		
	Bar soap	Pieces	20	200		
Catering services for consultative meetings	No.	2	376,000			
Boards and Conferences	Consultative meetings with Sector Working Committees and budget	Quarterly	5	900,000	4,500,000	2210802

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	committees (ADP,CBROP, MTEF,PBB/PP)					
Office and General Supplies	Cabinet separators	Pieces	50	2,500	500,000	2211101
	Printing Papers	Reams/year	100	600		
	Carbon paper A4	Reams/year	5	1200		
	conqueror Paper	Reams/year	5	1700		
	Stapler	No./Year	5	600		
	paper punch	No./Year	5	600		
	Box file	Pcs/Year	30	350		
	Spring file	Dozens/ quarter	15	600		
	Envelops A4	Dozens/ Year	25	200		
	Envelops A5	Dozens/ Year	20	200		
	Staple pins	Boxes/ Year	35	100		
	Pin remover	Pcs/Year	15	63		
	White Out	Pcs/Year	10	100		
	Cello tape	Pcs/Year	30	50		
	Delivery books	Pcs/Year	4	200		
	Visitors books	Pcs/Year	2	200		
Binding covers	Dozens/ Year	10	1,200			
Hard cover books- 4 quire	Pcs/Year	10	300			
Supplies and Accessories for Computers and Printers	Tonner/cartridges- coloured/black and white(printers and photocopiers)	Pieces			850,000	2211102
Purchase of sanitary and cleaning materials	Purchase of sanitary and cleaning materials				0	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for 4 Vehicles (KCG 573W, KCA 899F, KCD 127G and 39CG 022A)	Litres	16,667	120	2,400,000	2211201

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	48,000	2211306
	Motor vehicle Insurance for 3 motor vehicles (KCG 573W, KCA 899F, KCD 127G)	Annually			640,000	2210904
Prefeasibility studies	Re-organization of urban centres across the county	Annually	1	1,500,000	2,500,000	3111401
	Processing of tittle deeds for public land-Administrative costs, Surveying, Beaconing, Placement of controls	Annually	1	1,000,000		
Research	Draft Lands policy, Urban and Physical planning policy	No	1	4,000,000	4,000,000	3111403
Purchase of office furniture and fittings	Purchase of chairs and working tables	No.	10	40,000	400,000	3111001
Purchase of computers, printers and other IT equipment		No.			0	3111002
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	500,000	2,000,000	2220101
Maintenance of Office Furniture and Equipment	Repair of office furniture	No	20	2,000	0	2220202

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Maintenance of computers, software and networks	Installation of Antivirus software for 6 laptops, 4 desktops and general maintenance of office ICT services/survey equipment	No		20	300,000	300,000	2220210
Rec-Total						48,220,786	
DEVELOPMENT							
Programme Name: Land resource Survey/Mapping and Management							
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network							
Sub-programme: Survey of government land quality control of survey activities							
Acquisition of Land	Purchase of Land for the land bank	No of parcels		1	2,000,000	0	3130101
Ward based projects	Purchase of land for the construction of ward projects	Acres				25,947,500	3110599
Kusp refund						0	
Programme Name: County physical Planning and Infrastructure							
Outcome: Enhanced physical planning, urban design and development for improved business environment							
Sub-programme: Physical planning and urban development							
Development of physical plans	Preparation of physical plans in town centres	No		5	2,005,542	10,027,709	2211311
Valuation rolls/physical plans	Pending bill for FY 2020/2021 (Preparation of valuation roll and physical plan	No			1,972,291	1,972,291	2211310
Total Development						37,947,500	
GRAND TOTAL						86,168,286	

PENDING BILLS**Development**

CODE	ITEM	AMOUNT
2211311	Contracted Technical Services	1,972,291
	Total	1,972,291

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Preparation of physical and land use plans in 5 town centers	Bukembe, Malakisi, Misikhu, Kopsiro, Kaptama,	10,027,709	New	Facilitate future development
2.	Pending bill for FY 2020/2021 (Preparation of valuation roll for kimilili and physical plan for Naitiri integrated plan)	Kimilili and Naitiri	1,972,291	On-going	Clear outstanding bills
3.	Ward based projects		25,947,500	On-going	To enhance ward development
4.	KUSP refund		0		
TOTAL			37,947,500		

Housing

PART A. Vision

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

PART B. Mission

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

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

The mandates of the housing sub sector include;

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

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

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

Previous year achievements include: Major renovation of 16 houses and construction of a perimeterwall.

PART D: PROGRAMME OBJECTIVES

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

APPROVED

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 -2024/25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	8	10	10	10
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	12	12	12	15
Reviewing of strategic plan for housing	Department of Housing	Housing services	Number of reviews	1	1	1	1
Housing Policy implementation	Department of Housing	Housing services	Housing bill	-	1	-	-
	Department of Housing	Automation of house inventory	No of Housing inventory automated	1	1	1	1
Research and Development Services	Department of Housing	Exchange programme	Number of exchange programmes conducted	2	2	2	3
	Department of Housing	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	-	1	-	-
Administrative services	Department of Housing	Administrative services	Number of quarterly performance reports	4	4	4	4
Capacity Development	Department of Housing	Trainings conducted	Number of trainings conducted	10	10	10	10
	Department of Housing	Workshops held	No workshop held	6	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Department of Housing	Seminars held	No of seminars held	4	4	4	4
Housing Master plan Estate Management	Department of Housing	Prefeasibility studies for constructions of new residential houses	Number of studies conducted	2	2	2	2
	Department of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4
	Department of Housing	Assessment of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2
	Department of Housing	Security fencing of estates	Number of estates fenced	20	5	5	5
	Department of Housing	Renovation and refurbishment of county residential houses	Number of houses renovated and refurbished	80	60	60	60
	Department of Housing	Minor repairs of county residential houses	Number of houses repaired	150	20	25	30
	Department of Housing	Upgrading of slums	Number of slums upgraded	-	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Housing Development	Department of Housing	County residential houses constructed	Number of housing units constructed	2,000	24	24	24
S.P1. Housing Financing Services	Department of Housing	Housing Financing Services	No. of Financing agents	3	9	9	9
S.P2. Affordable Housing Technology centres	Department of Housing	Affordable Housing Technology centres	No. of affordable Housing Centres	10	9	9	9
S.P3. Identification of right and secure Land Bank	Department of Housing	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	35	9	9	9
S.P4. Affordable buyer agents	Department of Housing	Affordable buyer agents	No. of house buyer agents	30	9	9	9

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2022/2023 -2022/24 (KSh. Millions)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/23	2023/24	2024/25
Programme 1 General Administration, Planning and Support services						
SP 1: salaries and emoluments	9,203,158	8,499,168	8,054,246	9,165,048	9,623,300	10,104,465
SP 2: Administrative Services	8,490,000	4,964,221	11,189,854	11,592,566	12,172,194	12,780,804

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/23	2023/24	2024/25
SP 3: Research and Development	2,987,200	1,051,830	6,260,298	7,927,456	8,323,829	8,740,020
SP 4: Human resource development and management	2,980,228	2,733,582	939,045	1,000,000	985,997	1,035,297
Total Expenditure of Programme 1	23,660,586	17,248,801	26,443,443	29,685,070	31,169,324	32,727,790
Programme 2 Housing development and Human Settlement						
SP 1: Estate Management	1,030,374	1,030,374	2,175,650	9,705,281	10,190,545	10,700,072
SP 2: Housing Development	5,127,031	3,855,642	8,000,000	74,101,423	77,806,494	81,696,819
Total Expenditure of Programme 2	6,157,405	4,886,016	10,175,650	83,806,704	87,997,039	92,396,891
Total Expenditure for Vote	29,818,261	22,134,817		113,491,774	119,166,363	125,124,681
-						

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Current Expenditure						
21	Compensation to Employees	9,203,158	8,499,168	8,054,246	9,165,048	9,623,300	10,104,465
22	Use of goods and services	14,457,428	8,749,633	18,389,197	20,520,022	21,546,023	22,623,324

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Capital Expenditure					-	-
26	Capital Transfers to Govt. Agencies	6,157,405	4,886,016	60,175,650	83,806,704	87,997,039	92,396,891
	Total Expenditure of Vote	29,818,261	22,134,817	86,619,093	113,491,774	119,166,363	125,124,681

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

	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1 General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	9,203,158	8,499,168	8,054,246	9,165,048	9,623,300	10,104,465
22	Use of goods and services	14,457,428	8,749,633	18,389,197	20,520,022	21,546,023	22,623,324
Sub-Programme 1: (SP 1: Human Resource Management)							
	Current Expenditure						
21	Compensation to Employees	9,203,158	8,499,168	8,054,246	9,165,048	9,623,300	10,104,465
SP 2: Administrative Services							
22	Use of goods and services	8,490,000	4,964,221	11,189,854	11,592,566	12,172,194	12,780,804
SP 3: Research and Development							
22	Use of goods and services	2,987,200	1,051,830	6,260,298	7,927,456	8,323,829	8,740,020
SP 4: Capacity Development							

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
22	Use of goods and services	2,980,228	2,733,582	939,045	1,000,000	985,997	1,035,297
Programme 2 Housing development and Human Settlement							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	6,157,405	4,886,016	60,175,650	59,705,281	63,184,432	66,343,653
SP 1: Estate Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	1,030,374	1,030,374	2,175,650	9,705,281	10,190,545	10,700,072
SP 2: Housing Development							
26	Capital Transfers Govt. Agencies	5,127,031	3,855,642	8,000,000	50,470,369	52,993,887	55,643,581
SP 3: Other Infrastructure							
					50,000,000	50,000,000	50,000,000

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2021/22	2022/23	2023/24	2024/25
					Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded
001	General Admin. & Management	HOUSING						
		Principal Social Development Officer	1	1	1,120,230	1,395,150.90	1,464,908	1,538,154
		Senior Estate Management Officer	1	1	643,680	858,000.00	900,900	945,945
		Senior ICT Officer	1	1	643,680	858,000.00	900,900	945,945
		Finance Officer [1]	4	4	734,160	914,640	960,372	1,008,391
		HRM & Development Officer [2]	1	1	568,840	593,520.00	623,196	654,356
		Estate Management Assistant [2]	2	2	837,920	1,050,120	1,102,626	1,157,757
Economist [2]	1	1	734,160	763,200	801,360	841,428		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2022	2021/22	2022/23	2023/24	2024/25
					Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded	Projection Positions to be Funded
		Administrative Assistant	1	1	469,440	479,200	503,160	528,318
		Office Administrative Assistant [3]	1	1	368,200	399,840	419,832	440,824
		Clerical Officer [1]	1	1	432,760	440,400	462,420	485,541
		Chief Driver	1	1	474,040	515,400	541,170	568,229
		Cleaning Supervisor[2a]	1	1	261,040	282,840	296,982	311,831
		Cleaner [2]	1	1	476,959	485,440	509,712	535,198
Total Funded Positions					9,003,158	9,165,048	9,623,300	10,104,465

PART J: ACTIVITY COSTING

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General administration, planning and support services							
Outcome: Efficient and effective service delivery							
Sub-Programme: Human resource management							
Salaries	Payment of Basic Salaries	Monthly		12	932,461.25	9,165,048	2110101
	Hire and Promotion	Monthly		12	68,140		
	Leave allowance	Annually		1	1		
Utilities Supplies	Payment of electricity Bills	Monthly		12	5,217	62,603	2210101
	Payment for water and sewerage services	Monthly		12	10,434	125,206	2210102
Communication and supplies services	Telephone	Monthly		12	15,651	187,809	2210201
Travel costs	CEC (To attend Policy formulation at national	Monthly		3	15,000	62,603	2210301

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	level, Seminars and Training)						
	CO (Attend Seminars and Training)	Monthly		3	15,000		
	Travel cost for technical officers (Attend Seminars and Training)	Monthly		5	2,000		
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly		5	50,400	1,878,089	2210303
	CO (Attend Seminars and Training)	Monthly		5	50,400		
	3 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly		3	33,600		
	Drivers taking the CECM and CO to attend meetings	Monthly		6	32,267		
Field Allowance	1 director@1500 - to inspect all sub-counties-houses	No		5	29,390	293,897	2210309
	4 technical staff @1,000-all sub-counties-residential houses	No		5	29,390		
	2 drivers	No of days		2,000	10		
Printing, Advertising and Information Supplies and Services	Advertisement and awareness - tenders	Annually		1	156,507	156,507	2210504

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Training Expenses	Accommodation for 2 officers (Senior Management Course)	Days	4	65,000	260,000	2210710
	Tuition for 2 officers (Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	4	140,000	740,000	2210711
	ICPAK training fee	Annually	3	60,000		
	Field Training Attachments	Monthly	6	100,000	600,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month	116	750	1,314,663	2210801
	Purchase Sugar	Kgs per month for main office	400	150		
	Drinking water	Dozens per month	50	500		
	Gas Refill-Main office-2	Monthly	12	2,000		
	Steel wool	Pcs	80	50		
	Liquid soap	Pcs	150	20		
	Bar soap	Pcs	150	20		
	Super bright	Pkts	100	30		
	Vim	Pcs	500	12		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	500 gms per month	6	800		
	Vacuum flask	Pcs	4	1,000		
	Serviette	Pkts	50	100		
Catering services for consultative meeting for sector working groups	Quarterly	4	70,600			
Boards and Conferences	Consultative meetings with Sector Working	Quarterly	4	800,000	2,906,831	2210802

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Committees (ADP, CBROP, MTEF,PBB/PP)						
Office and General Supplies	Toner Cartridge 80 A-black	Pcs		5	8,500	313,015	2211101
	Printing Papers	Reams/year		40	600		
	Carbon paper A4	Reams/year		5	1200		
	conqueror Paper	Reams/year		2	1700		
	Stapler	No./Year		2	600		
	paper punch	No./Year		2	600		
	Box file	Pcs/Year		10	350		
	Spring file	Dozens/ quarter		5	600		
	Envelops A4	Dozens/ Year		5	200		
	Envelops A5	Dozens/ Year		5	200		
	Staple pins	Boxes/ Year		10	150		
	Pin remover	Pcs/Year		5	60		
	White Out	Pcs/Year		10	100		
	Delivery books	Pcs/Year		4	200		
Binding covers	Dozens/ Year		3	1,200			
Supplies and accessories for computers and printers	Toners and other computer accessories					359,967	2211102
Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually		1	13,800	31,301	2211103
	Air Fresheners	Dozen		5	600		
	Cleaning scrubbers	No		8	300		
	Cleaning buckets	No		8	300		
	Cleaning mopper	No		8	300		
Tissue Papers	Packets		20	300			
Fuel, Oil & Lubricants	Purchase of fuel for motor vehicle 39 CGO22A with capacity of 68L full tank which will last for 5days(Litres		5,217	120	626,030	2211201

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	per month will be 75x6 and motor vehicle CGo44A with capacity of 63L full tank which will last for 5 days(per month 6ox6						
Other Operating Expenses	Membership fees Subscription to professional bodies (ICPAK)	Pax		1	11,200	12,521	2211306
	Secretaries-KENASA	Pax		2	4,400		
	Insurance cover for motor vehicle 39 CGo44A which is worth 4m and 39CG O22A Which is worth 5m	Annually		1	219,110	219,110	2210904
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 2 Vehicles	Quarterly		2	438,221	876,442	2220101
Routine maintenance - other assets	Maintenance of residential houses (Minor repairs)	No		11	234,761	1,778,913	2220204
	Labelling of houses	No		250			
	Installation of Antivirus software for 6 laptops, 4 desktops	No		10		37,471	2220210
Prefeasibility studies	Lunch allowances to carry out inventory for county houses	Quarters		4	62,500	1,533,775	3111401
	Assessing the physical condition of houses before renovations	Quarters		2	50,000		
	Fact finding Exercise	No		1	1,183,775		

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Research	Implementation of housing bill	No				6,143,269	3111403
Rec-Total						29,685,070	
DEVELOPMENT							
Programme Name: Housing development and Human Settlement							
Outcome: Increased access to quality and affordable housing							
Sub-programme: Estate Management							
Other capital grants and transfer	KISIP grant					50,000,000	2640503
Supply for credit - renovation						9,631,054	
Refurbishment - Residential Buildings	Major renovation and refurbishment of 20 residential houses	No				8,000,000	3110301
Other Infrastructure and civil works - Refurbishment of residential houses, fencing, creation of housing management system and housing policy	Refurbishment of residential houses, fencing, creation of housing management system and housing policy					4,000,000	3110504
Construction of official residence for Governor and DG						10,000,000	3111504
Social housing program						0	3310504
Overhaul of other infrastructure and civil works	Security fencing of residential houses 2,000 linear meters (ML) - 1 estates	Linear Metres (LM)		500	2,000	2,175,650	3110604

Activity	Activity Description	Unit Measurement	of	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Infrastructure and civil works	Construction of official residence for governor and DG					0	3111504
Dev-Total						83,806,704	
GRAND TOTAL						113,491,774	

APPROVED

PENDING BILLS**Development**

CODE	ITEM	AMOUNT
3110301	Refurbishment - Residential Buildings	7,514,464
3110604	Overhaul of other infrastructure and civil works	2,116,590
	Total	9,631,054

PART K: PROJECT LIST

Project name	Physical Location	Allocation FY 2021/22	Status	Remarks
KISP Grant		50,000,000		
Renovation and refurbishment of 20 county residential houses	Tongaren 3, Kimilili 3, Kanduyi 3 and Sirisia 2 houses, Kabuchai 8	8,000,000	On-going	To increase revenue collections
Supply for credit - renovation		9,631,054		
Construction of official residence for Governor and DG		10,000,000		
Refurbishment of residential houses, fencing, creation of housing management system and housing policy		4,000,000		
Security fencing of county residential estates	Phase 1 of Upper Milimani perimeter wall	2,175,650	On-going	To enhance security of tenants
Total		83,806,704		

Bungoma Municipality

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

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

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

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

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

For FY 2019/20, KShs. 109,887,700 received from World Bank was budgeted for the upgrading of Wings - Wambia and other CBD access roads within Bungoma Municipality, 1.3Kms at a cost of KShs. 52,870,749 and Sunrise - Marell, Bungoma High school and Moi DEB primary roads in Bungoma Municipality, 1.2Kms at a cost of KShs. 48,255,065 which were done to completion.

Consequently, KShs. 109,887,700 meant for FY 2020/21 was budgeted for the upgrading of phase 1 of Pamus – Muyayi – Ndengelwa road (2.5Kms) though only KShs. 29,210,115 was received hence no works are yet to start due to the need for the review of the project design which is ongoing in consultation with the respective stakeholders. In 2021/22 FY,

KShs. 109,887,700 expected to be received from world Bank was budgeted for the upgrading of phase 2 of the Pamus – Muyayi – Ndengelwa road (2.5Kms) though the funds are yet to be received.

For 2022/23 FY, KShs. 109,887,700 has been budgeted for upgrading of Sinoko - Siritanyi road to bitumen standard at a cost of KShs. 54,887,700 and upgrading of River Sio Road to bitumen standard at a cost of KShs. 55,000,000.

Part D: Programme Strategic Objectives

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

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2020/21 - 2024/25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	15	4	12	-	-	-
		Staff employed	No. of new employed staff	100	-	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	4	10	10	10	10
		Staff trained	No. of staff trained	15	15	15	20	25	25
		Trainings conducted	No. of trainings conducted	2	1	2	2	2	2
		Workshops attended	No. of workshops attended	4	2	10	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	4	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	2	2	2	2	2
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	-	2	2	2	2
		Citizen fora held	No. of citizen fora held	4	2	4	4	4	4
SP 1.3: General Administration	Bungoma Municipality	Utility services procured	No. of utility services procured	5		5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and Support Services		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	20	-	10	10	10	10
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	20	-	20	40	50	50
			No. of purchased uniforms for Municipality enforcement staff	20	-	20	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	-	-	-	2	1	1
		SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	4	1	2	2
Policies formulate	No. of policies formulated			2	-	2	2	-	-
Budget documents prepared	No. of budget documents prepared			6	6	6	6	6	6
M&E Reports and inventories submitted	No. of M&E reports			4	2	4	4	4	4
	No. of inventories			4	1	4	2	-	-
By-laws drafted	No. of by-laws			2	-	2	2	-	-
Full board meetings held	No. of full board meetings held			4	4	6	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Committee board meetings held	No. of committee board meetings held	16	16	20	20	20	20
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4
SP 1.5: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	30	-	35	40	45	50
			Total sum of own source revenues generated	25M	-	30M	35M	40M	45M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well developed Municipality									
SP 2.3: Urban Land Policy, planning and Housing		Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	5	5	5
		Land purchased for disposal site	Acres of land purchased for disposal site	-	-	5	5	-	-
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	-	-	8	-	-	-
		Land purchased for affordable housing	Acres of land purchased for affordable housing	14	-	1	2	1	2
		Public land fenced	Size of public land fenced and secured	14	-	1	2	1	2
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
		Secured estates	% of gated estates	15%	-	20%	25%	30%	35%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 3.1: Urban Transport and Infrastructure	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	15%	3%	20%	25%	30%	35%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	2.8	3.0	3.0	3.0	3.0
		Bypasses constructed	No of new bypasses constructed	-	-	1	1	1	1
		Footbridges constructed	No of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.2: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No of office blocks constructed	-	-	-	-	1	-
		Libraries constructed	No of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No of social halls constructed	-	-	-	-	-	1
		Sanitation blocks build	No of sanitation blocks constructed	1	-	1	1	1	1
SP 3.3: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		Street lighting provided	No of streets installed with lights	1	-	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 3.4: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	5	5	3	3
SP 3.5: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	-	-	50	50	50	50
			No. of market access roads tarmacked	2	-	1	1	1	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	20%	-	30%	40%	50%	60%
			% of markets connected to electricity	50%	-	60%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10
			No. of manhole covers installed	-	-	30	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Functional waste water treatment facilities	No. of waste water treatment facilities	-	-	1	-	-	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	15%	-	30%	40%	50%	60%
		Waste Generation services provided	% of urban waste generated	50%	-	80%	70%	60%	50%
			Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
SP 4.2: Waste Management services	Bungoma Municipality	Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	-	-	30	20	10	10
		Waste collection bins installed	No. of collection bins installed	-	-	50	50	50	50
		Garbage Collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 4.3: Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M ₃ of water stored	10000	-	15000	20000	30000	40000
SP 4.4: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	10	10	10
SP 4.5: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	-	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	1	-	1	-
SP 4.6: Urban Greening and Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	5000	-	3000	2000	2000	2000
		Green parks established	No. of Green parks established	1	-	-	1	-	1
SP 4.7: Community	Bungoma Municipality	CBOs involved in urban	No. of active CBOs	10	-	15	20	25	25

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Achievement 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Organization and Youth Services		planning and development							
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2020/21 - 2024/25 (KShs.)

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Human Resource Capacity Development and Management	9,949,814	7,213,335	5,468,638	4,911,441	5,157,013	5,414,864
SP 1.2: General Administration and Support Services (Inclusive of personnel emoluments)	5,750,118	3,203,954	3,066,815	14,290,922	15,005,468	15,755,742
SP 1.3: Planning and Financial Management	1,464,574	1,457,000	2,837,803	3,250,000	3,412,500	3,583,125
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	9,000,000	5,964,710	5,165,000	4,500,000	4,725,000	4,961,250
SP 1.5: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
SP 1.6: Urban Economy	-	-	-	-	-	-
Programme I Total	26,164,506	17,838,999	16,538,256	26,952,363	28,299,981	29,714,980
Programme II: Urban Land Use, Policy and Planning						

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
SP 2.1: Survey of Government Land and Quality Control	-	-	-	-	-	-
SP 2.2: Land Acquisition	-	-	-	-	-	-
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure	228,086,474	81,606,682.5	109,887,700	111,887,700	117,482,085	123,356,189
SP 3.2: Urban Facilities and Amenities	-	-	-	-	-	-
SP 3.3: Urban Housing	-	-	-	-	-	-
SP 3.4: Urban Energy	-	-	-	-	-	-
SP 3.5: Urban Fire Fighting, Safety and Resilience	-	-	-	-	-	-
SP 3.6: Other Urban Investments	-	-	-	-	-	-
Programme III Total	228,086,474	81,606,682.5	109,887,700	111,887,700	117,482,085	123,356,189
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Waste Management and Sanitation Services	-	-	-	-	-	-
SP 4.2: Water Supply Services	-	-	-	-	-	-
SP 4.3: Urban Air, Visual and Water Pollution Control	-	-	-	-	-	-
SP 4.4: Urban Art, Architecture and Culture	-	-	-	-	-	-
SP 4.5: Urban greening and environment protection	-	-	-	-	-	-
SP 4.6: Community Organization and Youth Services	-	-	-	-	-	-
Programme IV Total	-	-	-	-	-	-
Total Expenditure for Vote	254,250,980	99,445,681.51	126,425,956	138,840,063	145,782,066	153,071,169

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21 -2024/25 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent Expenditure							
2110100	Salaries and Remuneration of Employees	2,833,230	2,833,230	-	11,760,120	12,348,126	12,965,532
2210100	Utilities Supplies and Services	60,000	-	96,000	96,000	100,800	105,840
2210200	Communication Supplies and Services	40,000	-	60,000	120,000	126,000	132,300
2210300	Domestic travel, subsistence and other transportation costs	1,600,000	1,078,373	1,660,815	1,660,815	1,743,856	1,831,049
2210500	Printing, advertising, information supplies and related services	300,000	-	400,000	300,000	315,000	330,750
2210700	Training expenses	1,691,584	1,538,208	1,800,000	2,700,000	2,835,000	2,976,750
2210800	Hospitality supplies and services	5,864,574	4,444,287	11,721,441	8,865,428	9,308,699	9,774,134
2210900	Insurance costs	-	-	-	150,000	157,500	165,375
2211100	Office general supplies and services	250,000	50,000	300,000	400,000	420,000	441,000
2211200	Fuel oil and lubricants	-	-	-	600,000	630,000	661,500
2211306	Subscriptions to professional and trade bodies	25,000	21,200	50,000	50,000	52,500	55,125
2220100	Routine maintenance - vehicles and other transport equipment	-	-	450,000	250,000	262,500	275,625

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
2640503	Urban Institutional Grants	13,500,118	7,873,701	-	-	-	-
	Sub-Total	26,164,506	17,838,999	16,538,256	26,952,363	28,299,981	29,714,980
Capital Expenditure							
2640503	Urban Development Grants	228,086,474	81,606,682.5	109,887,700	109,887,700	115,382,085	121,151,189
	Other development	-	-	-	2,000,000	2,100,000	2,205,000
	Sub-Total	228,086,474	81,606,682.5	109,887,700	111,887,700	117,482,085	123,356,189
Total Expenditure		254,250,980	99,445,681.51	126,425,956	138,840,063	145,782,066	153,071,169

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21 - 2024/25 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
	SP 1.1: Human Resource Capacity Development and Management	9,949,814	7,213,335	5,468,638	4,911,441	5,157,013	5,414,864
	SP 1.2: General Administration and Support Services (Inclusive of salary)	5,750,118	3,203,954	3,066,815	14,290,922	15,005,468	15,755,742
	SP 1.3: Planning and Financial Management	1,464,574	1,457,000	2,837,803	3,250,000	3,412,500	3,583,125
	SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	9,000,000	5,964,710	5,165,000	4,500,000	4,725,000	4,961,250

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	SP 1.5: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
	SP 1.6: Urban Economy	-	-	-	-	-	-
	Sub-Total	26,164,506	17,838,999	16,538,256	26,952,363	28,299,981	29,714,980
	Capital Expenditure						
	Infrastructure and Public Works	228,086,474	81,606,682.51	109,887,700	111,887,700	117,482,085	123,356,189
	Sub-Total	228,086,474	81,606,682.51	109,887,700	111,887,700	117,482,085	123,356,189
	Total Expenditure	254,250,980	99,445,681.51	126,425,956	138,840,063	145,782,066	153,071,169

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Part I: Summary of Human Resource Requirements

SNO	SUR NAME	FIRST NAME	OTHER NAMES	JOB GROUP	Year Gross
1	Kibiriti	Gabriel	Wekesa	Q	1,807,800.00
2	Wakafura	Pascal	Wanjala	J	1,340,040.00
3	Keya	Andrew	Barasa	L	884,040.00
4	Birgen	Purity	Chelagat	H	454,440.00
5	Malisia	Peninah	Mutiambu	K	652,080.00
6	Nganga	Florian	Sifuna	J	979,560.00
7	Nangami	Sarah	Nekesa Mutama	K	794,040.00
8	Misiko	Susan	Lusike	K	652,080.00
9	Masika	Emily	Ondiayo Awindi	M	970,440.00
10	Wekesi	Michael	Fraig	K	789,240.00
11	Simiyu	Caleb	Kishombe	K	871,680.00
12	Namachanja	Chrispinus	Juma	D	634,800.00
13	Masinde	Hillary	Barasa	G	468,240.00
14	Wasari	Benson	Simiyu	H	461,640.00
					11,760,120.00

Part J: Activity Costing

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Programme I: Urban Economy, General Administration, Planning and Support services						
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery						
Sub-Programme 1.1: Human Resource Capacity Development and Management						
Salaries and Remuneration of Municipality Staff	Salaries and remuneration of employees	Monthly	12	-	11,760,120	2210100
Municipality Staff / Board Members Trainings	Training expenses	Quarterly	4	675,000	2,700,000	2210700
Membership Fees, Dues and Subscriptions	Subscription to professional bodies	Annually	4	12,500	50,000	2211306
Capacity Building and Sensitization Workshops for Municipality Board Members and Staff	Expenditures on capacity building activities and sensitization workshops	No.	1	2,161,441	2,161,441	2210802
Sub-Programme 1.2: General Administration and Support Services						
Electricity Expenses	Payment of electricity bills	Monthly	12	5,000	60,000	2210101
Water and Sewerage Charges	Payment of water bills	Monthly	12	3,000	36,000	2210102
Communication Supplies and Services	Telephone; airtime and internet expenditure	Monthly	12	10,000	120,000	2210201
Hospitality and Catering Services	Procurement of hospitality and catering services	Bi-annual	2	300,000	600,000	2210801
General Office Supplies and Services	Purchase of general office supplies and materials for consumption	Annually	1	300,000	300,000	2211101
Sanitary and Cleaning Materials	Purchase of office sanitary and cleaning materials	Annually	1	100,000	100,000	2211103
Travel Costs and Subsistence	Domestic travel costs and subsistence allowances for Municipality staff and board members attending to official duties	Quarterly	4	415,204	1,660,815	2210300
Insurance Costs	Insurance costs of Municipality motor vehicle	Annually	1	150,000	150,000	2210904

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Fuel Oil and Lubricants	Cost of fuel and lubricants for Municipality motor vehicle	Quarterly	4	150,000	600,000	2211201
Motor Vehicle Repair and Maintenance	Maintenance costs of Municipality motor vehicle	Annually	1	250,000	250,000	2220101
Sub-Programme 1.3: Planning and Financial Management						
Documentation of Financial Planning and Implementation Reports	SWGs for preparation of annual work plan and sector plans	No.	1	400,000	400,000	2640503
	SWGs for preparation of annual development plan	No.	1	350,000	350,000	2640503
	SWGs for preparation of MTEF budget	No.	1	850,000	850,000	2640503
	SWGS for preparation of PBB, Itemized budgets and Procurement plans	No.	4	350,000	1,400,000	2640503
Monitoring and Evaluation	M&E activities and projects progress reporting	No.	1	250,000	250,000	2640503
Sub-Programme 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness						
Municipality Board Local Meetings and Conferences	Full board and committee board meetings	Quarterly	4		653,987	2210802
Citizen Fora Engagements	Public participation / Citizen fora sessions	Quarterly	4	550,000	2,200,000	2640503
Advertisement	Advertising, publicity and outreach services	No.	4	75,000	300,000	2210504
SUB-TOTAL					26,952,363	
Programme III: Urban Infrastructure Development and Management						
Outcome: Improved infrastructural development and investments in the municipality						
Sub-Programme 3.1: Infrastructural Development						
Upgrading of urban access roads within Bungoma Municipality	Upgrading of Sinoko - Siritanyi road to bitumen standard	KMs	-	54,887,7000	54,887,7000	2640503
	Upgrading of River Sio Road to bitumen standard	KMs	-	55,000,000	55,000,000	

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Other infrastructure and civil works - pamus road					2,000,000	3110504
SUB-TOTAL					11,887,700	
Recurrent - Bungoma Municipality					26,952,363	
Development - Bungoma Municipality					11,887,700	
Grand Total					138,840,063	

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Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2022/23 FY	Status	Remarks
1	Upgrading of Sinoko - Siritanyi road to bitumen standard	Sinoko and Siritanyi areas in Bungoma Municipality	54,887,700	New	To Enhance transport mobility within the Municipality
2	Upgrading of River Sio Road to bitumen standards	Malaha Area in Bungoma Municipality	55,000,000	New	
3	Pamus road		2,000,000		
TOTAL			111,887,700		

APPROVED

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

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

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

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

PART D: PROGRAMME OBJECTIVES

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE FOR 2020/21– 2022/23

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Urban Infrastructure Development and Management.						
Objective: To promote resilient urban infrastructural and services in the Municipality.						
Outcome: Functional Urban Infrastructural system in the municipality.						
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			
Waste Management services	Environment Department	Dumb-sites constructed	No. of operational dumb-sites	-	1	1
			Garbage Collection services provided	% of HH accessing garbage collection services	40	70
		(Reduce, Reuse, Recycle, Refuse) system practiced	No of waste management systems practiced	2	3	4
			Tonnes of chemical waste			
Transportation	Public Works	Urban roads tarmacked	% Urban roads tarmacked	100	100	100
		Urban roads demarcated	% Urban roads demarcated	30	40	50
		Urban roads with markings	% Urban roads with markings	70	80	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Target 2021/22	Target 2022/23
		Footbridges constructed	No of footbridge constructed	1	1	1
		CBD pedestrian walkways constructed	No KMs of CBD pedestrian walkways constructed	5	5	5
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	100	100	100
Programme II: Urban Environmental and Human Services						
Objective: To promote sustainable access to and utilization of Urban environment.						
Outcome: Enhanced Urban environmental resilience.						
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
Pollution control Services.	Environment department	Pollution Control Services Provided	Kgs of waste solid Waste generated	15000	10000	5000
		Average Kgs of solid waste collected per day		1500	2000	3000
		No. of waste segregation points established		1	1	1
		Number of incinerators operational		9	9	9
		% of land pollution cases resolved		50	50	50
		% of air pollution cases resolved		50	50	50
		No of water treatment services provided		10	10	10
Urban Agriculture		Food crops produced	MT of Food crops produced	0.8	0.9	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Target 2021/22	Target 2022/23
	Agriculture department	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 Neighborhoods 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

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme III: Urban Economy and Investment Management						
Objective: To prudently manage urban economy and investment.						
Outcome: Enhanced economic competitiveness.						
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
Programme IV: Urban Governance						
Objective: To enhance capacity to offer quality urban services						
Outcome: Efficient and effective urban services.						
Urban Planning, Budgeting and support services	Finance department	Plans documents developed	No of plans prepared	5	2	2
			No of plans disseminated	5	2	2
		Budget documents prepared	No of budget documents prepared	4	4	4
			No of budget documents disseminated	4	4	4
Urban Policies	Administration department	Policies formulate	No of policies formulated	5	3	2
Human Resource Management	HR Department	Improved service delivery	% of staff trained on service delivery	100	100	100
			No of staff welfare programs	4	4	4
Urban Administration	Administration department	Improved office space	No of administration blocks constructed	1	-	-
			No of offices to equip	12	12	12

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Target 2021/22	Target 2022/23
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
Urban institutional leadership and coordination services	Municipality	Streamlined service delivery	Number of stakeholder training held	2	2	2
			Number of office block constructed/renovated	1	1	1
			% of policy documents updated in the website ¹	100	100	100
			Number of management meetings held	4	4	4
			Number of public participations fora held	4	4	4
			Number of PPP agreement concluded	1	1	1
			Number of internal transformations fora held	4	4	4
			Number of intergovernmental fora held	4	4	4

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
SP1: General Adm planning and support services (Inclusive of salary)	7,311,159	4,294,779	3,810,000	27,079,833	28,433,825	29,855,516
SP2: Administration and HR Services	5,520,000	4,531,200	11,346,653	1,850,000	1,942,500	2,039,625
Total Expenditure of Programme 1	12,831,159	8,825,979	15,156,053	28,929,833	30,376,325	31,895,141
Programme 2: Urban Infrastructure Development and management						
Infrastructure. Housing and public works	346,251,078	113,826,196	191,089,400	191,089,400	200,643,870	210,676,664
Total Expenditure of Vote 4918-05	375,857,103	122,652,175	203,920,559	220,019,233	231,020,195	242,571,204

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Current Expenditure	12,831,159	8,825,979	15,156,053	28,929,833	30,376,325	31,895,141
21	Compensation to Employees	0	0	0	13,773,780	14,462,469	15,185,592
22	Use of goods and services	12,831,159	8,825,979	15,156,053	15,156,053	15,913,856	16,709,548
	Capital Expenditure						

29	Capital Transfers to Government Agencies	191,089,400	189,819,834	191,089,400	191,089,400	200,643,870	210,676,664
31	Total Expenditure	203,920,559	198,645,813	206,245,453	220,019,233	231,020,195	242,571,204

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

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	0	0	0	13,773,780	14,462,469	15,185,592
22	Use of goods and services	12,831,159	8,825,979	15,156,053	15,156,053	15,913,856	16,709,548
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	0	0	0	0	0	
	Use of goods and services	7,311,159	4,294,779	11,346,653	1,850,000	1,942,500	2,039,625
SP 2: Human resource development and management							
28	Other Expense	5,520,000	4,531,200	3,810,000	13,306,053	13,971,355.70	14,669,923
Programme 2: Urban infrastructure and Development Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400	189,819,834	191,089,400	191,089,400	200,643,870	210,676,664
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	375,857,103	198,645,813	203,920,559	220,019,233	231,020,195	242,571,204

Part I: Summary of Human Resource Requirements

SNO	SURNAME	FIRSTNAME	OTHERNAMES	JOB GROUP	Annual Gross Pay
1	Waswa	Syphrine	Ndakwa	N	1,787,280.00
2	Kimachas	Nancy	Chebande	L	914,640.00
3	Wanyonyi	Galgano	Fred	K	652,080.00
4	Wanjala	Boniface	Nyongesa	G	848,220.00
5	Pkania	Kennedy		N	1,340,880.00
6	Wangila	Benson	Simiyu	K	1,014,360.00
7	Barasa	Vitalis	Waswa	M	1,038,480.00
8	Masinde	Elizabeth	Theophila Nekesa	F	811,680.00
9	Barasa	Christine	Nangila	L	956,580.00
10	Nyongesa	Everlyne		B	564,120.00
11	Chesang	Dona	Sisimwo	K	652,080.00
12	Wabukala	David	Wakwabubi	H	750,780.00
13	Simiyu	Marystellah	Nanjala	E	634,800.00
14	Ndombi	John	Wekesa	Q	1,807,800.00
					13,773,780.00

PART K: 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						
Personnel emoluments	Salaries for employees	Monthly	12	1,147,815	13,773,780	2110101
Utilities Supplies	Payment of electricity Bills	Monthly	12	16,667	200,000	2210101
	Payment of Water Bills	Monthly	12	4,1667	50,000	2210102
Communication Supplies	Purchase of air time for manager	Monthly	12	15,000	100,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	3,000	200,000	2210201
Domestic travel and subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	10	10,000	50,000	2210300
	Board members and manager (Attend official duties Seminars and Training)	Monthly	12	8,333	300,000	2210300
	CO (Attend Seminars and Training)	Monthly	10	10,000	50,000	2210300
	10 Technical officers (Attend Seminars and Training, Professional meetings and official duties)	Monthly	1	33,333	1,060,000	2210300
Foreign travel and subsistence and other transportation costs	Board members, manager and technical staff (To Attend official duties on engagement with donors and PPPs)	Annually	1	1,200,000	1,200,000	2210400
Printing, Advertising and Information Supplies and Services	Publishing and printing services. (Municipal strategic plan and Municipal intergrated Development Plan)	Annually	1	500,000	500,000	2210502
	Advertisement of citizen for a) and awareness (Billboards and signposts)	Bi-annually	2	150,000	300,000	2210504
Training Expenses	Training Expenses and Accomodation	Quarterly	10	100,000	1,000,000	2210711
Catering	Purchase of milk	Dozens per month	254	800	203,200	2210801

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Purchase Sugar	Kgs per month for main office	500	150	75,000	2210801
	Drinking water	monthly	200	700	140,000	2210801
	Drinking Chocolate	Monthly	20	800	16,000	2210801
	Tea Leaves	500 Grams	101	300	30,300	2210801
	Nescafe	Dozens per month	30	1000	30,000	2210801
	Serviette	Packages	20	150	3,000	2210801
	Super brite	pcs	100	25	2,500	2210801
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP, CBROP, MTEF, PBB/PP), Board committee meetings, taskforce committees	Quarterly	12	418,750	2,096,053	2210802
	Minucipality recurrent grants				5,500,000	2640503
General Office supplies	Printing papers A4	reams	248	600	199,000	2211101
	Carbon Paper A4	PKTS	10	500	5,000	
	Yellow Stickers medium	pkts	13	100	1,300	
	Conquerer papers	Reams	4	5,000	20,000	
	Biro pens	pkts	12	800	9,600	
	Staple pins medium	Boxes	11	100	1,100	
	Box File	Pcs	60	500	30,000	
	Spring file	pcs	121	100	12,100	
	Hard cover book A4	PCS	18	500	9,000	
	Delivery books A4	PCS	3	300	900	
	Binding covers-transparent	reams	5	1,000	5,000	
	Binding covers	reams	5	1,000	5,000	
	Giant stapler	pc	1	2,000	2,000	
Sanitary and Cleaning materials	Pledge	pcs	11	1,000	11,000	2211103
	Air freshener	pcs	12	500	6,000	
	Handwash	pcs	10	800	8,000	
	Tissue paper	belles	22	500	11,000	
	Axion	pcs	6	200	1,200	
	Barsoap box	Boxes	1	1,500	1,500	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Moppers	pcs	6	500	3,000	
	Powder soap 10kgs.	boxes	8	2,000	16,000	
	Jik 5litres	jerricans	5	3,000	15,000	
	Broom	pcs	8	350	2,800	
	Harpick-500ml	pcs	49	500	24,500	
Other operating expenses	Membership fees and subscription	Annually	4	12,500	50,000	2211308
Routine Maintenance	Maintenance of computers, softwares and Networks	Monthly	2	50,000	100,000	2220205
	Purchase of Computers, Printers and IT equipments.	Annually	1	800,000	800,000	3111002
Rec-Total					28,929,833	
Programme Name: Urban Infrastructure Development and Management						
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network						
Sub-programme: Infrastructure development						
Infrastructure and civil work	Connectivity (pedestrian walkways and bicycle paths within town and road signs.	No.	km	150,000,000	150,000,000	2640503
	Urban social and economic infrastructure. (Katiba grounds and Police line grounds)	No.	2	41,089,400	41,089,400	2640503
	Total				191,089,400	
Grand Total					220,019,233	

Part K: Project List

S/N o	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Connectivity (Pedestrian walkways, bicycle paths, road signs within town	Kimilili	150,000,000	New	To enhance infrastructure development
2.	Urban social and economic infrastructure. (Urban greenery and public spaces- Katiba grounds and police line grounds	Kimilili	41,089,400	New	To enhance sanitation and infrastructure development.
TOTAL			191,089,400		

APPROVED

8. Finance and Economic Planning

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

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

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

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

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

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

In the medium term period 2020/21-2022/23, 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 2020/21 – 2022/23

PROGRAMME 1: General Administration Planning and Support Services

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

SUB-PROGRAMME 1.1: Administration services

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Headquarters Administration services	Optimum and well-motivated staff	No. of staff promoted	100 % staff due for Promotion	100% staff due for Promotion	100% staff due for Promotion
SUB-PROGRAMME 1.2: Trainings and administrative services					
SUB PROGRAMME 1.2.1: Budget supply services					
County Headquarters Administration services	Staff trained	No of staff trained	15 staff trained	20 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.2: Accounting services					
County Headquarters Administration services	Staff trained	No of staff trained	40 staff trained	50 staff trained	50 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
SUB PROGRAMME 1.2.3: Economic planning services					
County Headquarters Administration services	Staff trained	No of staff trained	20 staff trained	25 staff trained	25 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.4: Supply chain services					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	15 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.5: Audit services					
County Headquarters Administration services	Staff trained	No of staff trained	10 staff trained	15 staff trained	20 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months
SUB PROGRAMME 1.2.6: Revenue services					
County Headquarters Administration services	Staff trained	No of staff trained	60 staff trained	70 staff trained	100 staff trained
	Assorted office bills paid	Monthly bills paid	12 months	12 months	12 months

PROGRAMME 2: Legislations and policy formulation

OUTCOME: Strengthened governance and institutional frameworks

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
SUB-PROGRAMME 2.1: Formulation of revenue laws.					
County headquarters	Revenue laws formulated	No. of revenue laws formulated	5 revenue laws	8 revenue laws	10 revenue laws
	Revenue operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.2: Consultancy and capacity development services.					
County headquarters	Staff trained	No. of staff trained	100 staff trained	200 staff trained	400 staff trained
	Community groups trained	No. of community groups trained	45 community groups trained	60 community groups trained	100 community groups trained
SUB-PROGRAMME 2.3: Economic planning policies and legal framework					
County headquarters	Social intelligence reporting	Policy document	Biannual reports	Biannual reports	Biannual reports

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
	policy formulated				
County headquarters	Community development manual formulated	Manual document	Biannual reports	Biannual reports	Biannual reports
SUB-PROGRAMME 2.4: Monitoring and Evaluation Policies and legal framework					
County headquarters	County M & E policy	Policy document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.5: Supply chain policies and legal framework					
County headquarters	Supply chain operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.6: Audit policies and legal framework					
County headquarters	Audit operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.7: Accounting policies and legal framework					
County headquarters	Accounting operations manual formulated	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.8: Budget policies and legal framework					
County headquarters	Budget operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports

PROGRAMME 3: County Public Financial Management

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

SUB-PROGRAMME 3.1: PFMA Capacity Development

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County headquarters	Staff trained	No of staff trained on PFMA	20 staff	50 staff	100 staff
SUB-PROGRAMME 3.2: Revenue mobilisation.					
headquarters administration services	Revenue policy prepared	No of revenue committee meetings	4 meetings	5 meetings	5 meetings
SUB-PROGRAMME 3.3: Treasury accounting services.					

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County headquarters planning services	Statutory reports prepared	No of statutory reports prepared	10 reports	10 reports	10 reports
SUB-PROGRAMME 3.4: Audit services.					
County headquarters planning services	Risk assessment reports prepared	No of departments audited	10 departments	12 departments	12 departments
SUB-PROGRAMME 3.5: Supply chain management services.					
County headquarters	Procurement requests processed	No. of approval meetings held	48 meetings	48 meetings	48 meetings
SUB-PROGRAMME 3.6: Budgeting services					
County headquarters	PBB prepared	No of budget committee meetings	5 meetings	5 meetings	5 meetings
SUB-PROGRAMME 3.7: County investment forums					
County headquarters planning services	Increased capital inflows	Proportion of capital inflows to county total budget	10% increase in net capital inflows	15% increase in net capital inflows	20% increase in net capital inflows
SUB-PROGRAMME 3.8: Automation Services					
County headquarters planning services	Automated services offered	No of automated operations	10 operations	10 operations	10 operations
SUB-PROGRAMME 3.9: County Emergency Fund					
County headquarters planning services	Emergencies funded	Surveillance reports	4 reports	4 reports	4 reports
SUB PROGRAMME 3.10: Economic planning and coordination services					
County headquarters planning services	County plans and policies reviewed	No of County plans and policies reviewed	20 sector plans	28 sector plans	10 policies
SUB-PROGRAMME 3.11: Resource Mobilization					
CountyHeadquarters Administration services	Loans and grants provided	Proportion of development partners support to	10% budgetary support from development partners	15% budgetary support from	20% budgetary support from

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
		total county budget		development partners	development partners
SUB-PROGRAMME 3.12: Community Development					
	Community groups trained	No of community groups trained	10 groups	20 groups	30 groups
SUB PROGRAMME 3.13: County and Sub County Information centres					
Sub-county offices	Information centres stocked with relevant materials	Dozens of materials procurement	10 dozens	20 dozens	30 dozens
SUB PROGRAMME 3.14: Sub County Planning Units					
Sub-county offices	Office bills paid and services offered	Monthly bills	1 million per quarter	1 million per quarter	1 million per quarter
SUB PROGRAMME 3.15: Social Intelligence Reporting					
County headquarters	Social intelligence reports produce	Quarterly reports	4 reports	4 reports	4 reports
SUB PROGRAMME 3.16: Coordination of County Development Plans					
County headquarters	County plans disseminated	No of dissemination forums	10 forums	10 forums	10 forums
SUB PROGRAMME 3.17: Poverty Environment Initiative					
County headquarters	Poverty-Environment reports produced	No of poverty environment linkages forums	4 forums	4 forums	4 forums
SUB-PROGRAMME 3.18: County surveys and censuses					
County headquarters planning services	Planning data base established	No. Of households surveyed	500 households	1000 households	2000 households
	Project data base developed	No of projects surveyed	100 projects	200 projects	250 projects

PROGRAMME 4: Monitoring and Evaluation

Outcome: Improved reporting and coordination of development projects and programmes

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
SUB PROGRAMME 4.1: County Integrated Monitoring and Evaluation Systems					
County headquarters	County monitoring system commissioned	Periodic reports	4 reports	4 reports	4 reports
SUB PROGRAMME 4.2: Performance Management system					
County headquarters	Staff trained	No of staff trained of performance management	20 staff	30 staff	50 staff
SUB PROGRAMME 4.3: Participatory Appraisal System					
County headquarters administration services	Development initiatives appraised	No of development projects and programmes appraised	50 projects appraised	80 projects appraised	100 projects appraised
SUB PROGRAMME 4.4: Poverty Monitoring					
Sub-county offices	Poverty assessment reports produced	No of poverty surveys	1 survey	2 surveys	2 surveys
SUB PROGRAMME 4.5: Capacity Development for M & E staff					
County headquarters	Staff trained	No of staff trained on M/E	20 staff	50 staff	100 staff

PROGRAMME 5: Public Participation

Outcome: Acceptable development initiatives

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
SUB PROGRAMME 5.1: Budget supply services					
County Headquarters	Validated budget documents	No. of public participation for a	4 for a	4 fora	4 for a
SUB PROGRAMME 5.2: Accounting services					
County Headquarters	Validated accounting reports	No. of public participation for a	4 for a	4 fora	4 for a
SUB PROGRAMME 5.3: Economic planning services					

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Headquarters	Validated economic planning documents	No. of public participation for a	4 for a	4 for a	4 for a
SUB PROGRAMME 5.4: Supply chain services					
County Headquarters	Public sensitized on supply chain procedures	No. of public participation for a	4 for a	4 for a	4 for a
SUB PROGRAMME 5.5: Audit services					
County Headquarters	Public sensitized on audit procedures	No. of public participation for a	4 for a	4 for a	4 for a
SUB PROGRAMME 5.6: Revenue services					
County Headquarters	Validated revenue reports	No. of public participation for a	4 for a	4 for a	4 for a
	Validated revenue laws	No. of public participation for a	4 for a	4 for a	4 for a

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23 – 2024/25

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 2022/23	Target 2023/24	Target 2024/25
Headquarters Administrative services	Administrative Services	Percentage customer and employee satisfaction achieved	70%	75%	75%
Directorate of Administrative Services	Quality Management System	Percentage reduction in number of non-conformities	50%	60%	100%
Water Reticulation works at Treasury offices	Office facilities	Percentage completion of water reticulation system	100%	100%	100%
Sub-Programme: Human Resource Management Services					

Delivery Unit	Key Output	KPI	Target 2022/23	Target 2023/24	Target 2024/25
Headquarters Administrative services	Administrative Services	Percentage of vacant posts filled	60%	60%	60%
		Percentage of staff promoted	40%	50%	50%
		Percentage of staff trained	80%	80%	80%
Sub Programme: Financial Services					
Pensions Unit	Pension dues remitted	Percentage remission of 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 Customer Relations Management	Tax revenue administration	Percentage customer satisfaction	100%	100%	100%
		Percentage employee satisfaction	100%	100%	100%
Sub Programme: ICT Services					
Delivery Unit	Key Output	KPI	Target 2022/23	Target 2023/24	Target 2024/25
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, 2022/2023

PROJECT NAME	TOTAL COST
Economic development planning and coordination services	17,319,966
Monitoring and evaluation services	12,479,108
Public finance management	156,243,550

PROJECT NAME	TOTAL COST
General administration, planning, policy coordination and support services	854,892,322
Ward based projects	150,000,000
Total	1,190,934,946

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2024/2025

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Current Expenditure	1,134,047,658	1,040,934,946	1,092,981,693	1,147,630,778
Compensation to Employees	460,102,513	489,904,551	514,399,779	540,119,767
Use of goods and services	156,243,550	277,734,067	291,620,770	306,201,809
Current Transfers to Government Agencies	0	0	0	0
Other Recurrent	339,582,517	102,500,000	107,625,000	113,006,250
Employer Pension for staff	178,119,078	170,796,328	179,336,144	188,302,952
Capital Expenditure	0	150,000,000	157,500,000	165,375,000
Acquisition of Non-Financial Assets	0	0	-	-
Use of goods and services	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Non-Financial Assets	0	150,000,000	157,500,000	165,375,000
Total Expenditure	1,134,047,658	1,190,934,946	1,250,481,693	1,313,005,778

STAFF ESTABLISHMENT

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer [1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Chief Economist	R	-	10,000.00	173,000.00	2,086,000.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Abattoir Assistant[2]	B	-	865.62	1,645.00	20,605.62
FINANCE	Nursery School Teacher[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Driver[1]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Market Master	F	-	28,539.00	54,750.00	685,539.00
FINANCE	Deputy Director, Accounting Services	Q	-	10,000.00	173,730.00	2,094,760.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Market Askari	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Assistant Market Master	D	-	30,466.80	56,300.00	706,066.80

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Messenger[2]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Administrative Assistant	G	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Askari[2]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Inspector[3]	G	-	40,585.86	70,685.00	888,805.86
FINANCE	Internal Auditor[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Labourer[1]	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40
FINANCE	Revenue Clerk[3]	C	-	4,033.26	7,835.00	98,053.26
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[4]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Licensing Officer[2]	H	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Askari[1]	A	-	24,199.56	48,010.00	600,319.56
FINANCE	Revenue Clerk[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Clerical Officer[1]	F	-	33,679.80	61,550.00	772,279.80
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Social Worker[3]	D	-	29,181.60	54,600.00	684,381.60
FINANCE	Market Master	E	-	33,037.20	59,700.00	749,437.20
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[2]	E	-	31,752.00	58,000.00	727,752.00
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Secretary[1]	H	-	39,051.18	68,655.00	862,911.18
FINANCE	Revenue Officer[2]	K	-	37,566.90	81,630.00	1,017,126.90
FINANCE	Clerical Officer[3]	D	-	28,539.00	53,750.00	673,539.00
FINANCE	Clerical Officer[1]	F	-	35,214.48	63,580.00	798,174.48
FINANCE	Nursery School Teacher[3]	C	-	28,539.00	52,750.00	661,539.00
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Senior Secretary[2]	J	-	36,653.40	80,180.00	998,813.40
FINANCE	Licensing Officer[2]	H	-	38,283.84	67,640.00	849,963.84
FINANCE	Parks Supervisor	F	-	34,447.14	63,565.00	797,227.14
FINANCE	Abattoir Assistant[2]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Revenue Clerk[2]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Watchman[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Nursery School Teacher[3]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Labourer[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Senior Market Attendant	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Administrative Officer[2]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Clerical Officer[2]	E	-	31,109.40	57,150.00	716,909.40
FINANCE	Administrative Officer[1]	K	-	40,307.40	85,980.00	1,072,067.40
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	37,566.90	81,630.00	1,017,126.90

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[3]	D	-	25,968.60	50,350.00	630,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[2]	E	-	27,896.40	52,900.00	662,696.40
FINANCE	Revenue Officer[3]	J	-	31,903.20	72,640.00	903,583.20
FINANCE	Internal Auditor[1]	L	-	43,961.40	93,780.00	1,169,321.40
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Market Attendant[1]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	29,181.60	54,600.00	684,381.60
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[3]	D	-	24,789.24	48,790.00	610,269.24
FINANCE	Internal Auditor[3]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Labourer[2]	A	-	21,326.76	43,210.00	539,846.76
FINANCE	Senior Survey Helper	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Sergent	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Accountant[3]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Abattoir Assistant[3]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Junior Market Master	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Assistant Slaughterhouse Supervisor	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Senior Market Attendant	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Foreman[3]	E	-	30,466.80	56,300.00	706,066.80
FINANCE	Senior Headman	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Cleansing Supervisor	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Artisan[1] (O.M.)	D	-	27,253.80	52,050.00	651,853.80
FINANCE	Administrative Officer[3]	H	-	32,394.60	59,850.00	750,594.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Clerical Officer[2]	E	-	34,447.14	61,565.00	773,227.14
FINANCE	Supplies Officer	J	-	34,461.00	76,700.00	954,861.00
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Clerical Officer[3]	D	-	24,199.56	48,010.00	600,319.56
FINANCE	Administration Clerk[1]	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Accountant[1]	L	-	40,307.40	87,980.00	1,096,067.40
FINANCE	Driver[3]	A	-	23,020.20	46,450.00	580,420.20
FINANCE	Clerical Officer[4]	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Building Works Inspector[2]	G	-	31,752.00	59,000.00	739,752.00
FINANCE	Market[1] / Inspector[1]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Senior Headman	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	28,539.00	68,750.00	853,539.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	75,625.00	938,763.75
FINANCE	Junior Market Master	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Director of Administration	R	-	10,000.00	-	10,000.00
FINANCE	Audit Clerk[3]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Ungraded Artisan	B	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40
FINANCE	Askari[1]	A	-	21,326.76	43,210.00	539,846.76
FINANCE	Junior Market Master	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Committee Clerk[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Computer Programmer[1]	K	-	41,220.90	87,430.00	1,090,380.90
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Revenue Clerk[1]	F	-	32,394.60	59,850.00	750,594.60
FINANCE	Market Inspector[1]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Principal Economist	N	-	6,000.00	114,330.00	1,377,960.00
FINANCE	Accountant[3]	J	-	36,653.40	80,180.00	998,813.40
FINANCE	Driver[1]	C	-	22,430.52	51,670.00	642,470.52
FINANCE	Director of Administration	R	-	10,000.00	215,070.00	2,590,840.00
FINANCE	Accountant[2]	K	-	31,903.20	72,640.00	903,583.20
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Accountant[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[1]	L	-	-	-	-
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Slaughterhouse Manager	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Attendant[1]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Driver[1]	F	-	27,896.40	53,900.00	674,696.40
FINANCE	Driver[2]	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Licensing Officer[2]	H	-	35,981.82	64,595.00	811,121.82
FINANCE	Messenger[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Administrative Officer[3]	H	-	36,749.16	65,610.00	824,069.16
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[2]	K	-	-	-	-
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Artisan[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[1]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[3]	A	-	18,612.72	39,620.00	494,052.72

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[3]	D	-	26,611.20	51,200.00	641,011.20
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Junior Market Master	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Computer Programmer[2]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Revenue Clerk[3]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Accountant[2]	K	-	34,461.00	76,700.00	954,861.00
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Attendant[1]	A	-	18,612.72	39,620.00	494,052.72
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	10,111.50	26,375.00	326,611.50
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Administrative Officer[3]	H	-	33,037.20	60,700.00	761,437.20
FINANCE	Registry Officer	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Askari[1]	A	-	17,093.16	37,610.00	468,413.16

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Clerical Officer[4]	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Cleaner[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Social Worker[3]	D	-	21,326.76	44,210.00	551,846.76
FINANCE	Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Cleaner[1]	A	-	17,599.68	38,280.00	476,959.68

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Audit Clerk[1]	F	-	31,752.00	59,000.00	739,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	20,223.00	41,750.00	521,223.00
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Cleaner[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	19,119.24	80,580.00	986,079.24
FINANCE	Market Askari[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Askari[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	17,093.16	38,610.00	480,413.16
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12

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

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Watchman[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Junior Market Master	C	-	10,939.32	27,470.00	340,579.32
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Messenger[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	70,280.00	849,360.00
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	51,040.00	618,480.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
FINANCE	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00

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

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

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

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	*HRM Assistant[3]	H	-	4,000.00	35,730.00	432,760.00

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

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

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	39,730.00	480,760.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	*Chief Gender & Social Development Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Accountant [2]	J	-	4,000.00	45,600.00	551,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	26,500.00	322,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Library Assistant[2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Officer	K	-	6,000.00	54,660.00	661,920.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant[1]	K	-	6,000.00	54,660.00	661,920.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Library Assistant[2]	H	-	4,000.00	35,690.00	432,280.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Administrative Officer [3]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	3,000.00	40,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	49,580.00	598,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00

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

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

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Office Administrator [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	*ICT Officer [2]	J	-	4,000.00	5,800.00	73,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00

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

**PART I: ACTIVITY COSTING
ADMINISTRATION**

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2110101	Basic salary- Permanent Employees	Permanent and pensionable (total number of p&p staff is 725)	Monthly	12		306,718,698
2110201	Basic Wages - Temporary Employees	Contract staff(51 staff)	Monthly	12		21,059,294
2110202	Basic Wages - Temporary Employees	casuals	Monthly	12		49,061,508
2110301	House Allowance	House Allowance	Monthly	12		75,384,960
2110314	Commuter allowance	Commuter allowance	Monthly	12		29,052,000
2110404	Leave expenses	Leave expenses	Monthly	12		8,628,091
2120102	Employer Contributions to National Social Security Fund	Permanent and Pensionable Staff	Monthly	12		957,600
2120103	Employer Contribution to Staff Pensions Scheme	Permanent and pensionable (total number of p&p staff is 725)	Monthly	12		169,838,728
2210101	Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 - 01	Monthly	12	52,000	1,488,000
		Kabuchai meter no. 3137787 - 01	Monthly	12	4,000	
		Bumula meter no. 2764586 - 01	Monthly	12	3,500	
		Sirisia meter no. 2385674 -01	Monthly	12	2,500	
		Webuye East meter no. 0550421 - 01	Monthly	12	6,000	
		Webuye West meter no. 0590945 - 01	Monthly	12	3,500	
		Mt Elgon meter no. 2228445 - 01	Monthly	12	4,500	
		Tongaren meter no. 6575288 - 01	Monthly	12	3,000	
		Kanduyi meter no. 2180744 - 02	Monthly	12	8,000	
		Kimilili meter no. 2434892 - 01	Monthly	12	5,000	
Bungoma Municipal Market meter. 2266433 - 01	Monthly	12	25,000			

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		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. 31511202150	Monthly	12	30,000	
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and internet CECM and CO Finance and Economic Planning	Monthly	12	71333.333	856,000
2210202		Payment of courier and postage services (EMS services and private courier services)	Monthly	12	446,667	5,360,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Acquisition of air ticket for CEC, Chief Officer and Directorates(4 trips per month)	NO	200	32434	6,486,874
2210303	Daily Subsistence Allowance	domestic travel allowances for meetings (CECM, CO Finance)	No	12	416,667	5,000,000
2210309	Field allowance	Field Allowances to staff	No.	100	50,000	5,000,000
2210310	Field Operational Allowances	Operational allowances to staff	No.	100	40,000	4,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	Travel Costs (airlines, bus, railway, etc.)	No	10		0
2210402	Accommodation	Accommodation	No	10	200,000	2,000,000
2210403	Daily Subsistence Allowance	Daily Subsistence Allowance	No	10	500,000	5,000,000
2210404	Sundry Items(e.g airport tax, taxis)	Sundry items (airport tax, taxis)	No.	10	200,000	2,000,000
	Subscription to Newspapers,	News papers CEC 2,CO 2,	No	300	480	144,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210502		Annual Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	44,800
2210504	Advertising, Awareness and Publicity Campaigns	Advertising, Awareness and Publicity Campaigns	No.	5	500,000	2,500,000
2210603	Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub county revenue)	No	12	83,333	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	129	13,705	1,768,000
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	105,133	1,261,600
2210710	Accommodation	Accommodation for staff on training	No	200	15,000	3,000,000
2210711	Tuition/Training fees	Tuition fees Allowance ICPAK and other capacity building trainings	no	185	16,216	3,000,000
2210802	Committees Boards and Conferences	Payment of conference charges	Monthly	12		13,462,994
		office operations	Monthly	12		
		Meetings	Monthly	12		
2210801	Catering services, receptions	Drinking water (bottles)	No	48		5,690,000
		Office teas	No	12		
		Tea girl fees	Monthly	12		
		Office operation	Monthly	12		
2211101		Printing Paper	Ream	10,000	507	6,857,759

Item Code	Item Code 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 iinch)	Pcs	200	50	
		Delivery Books	Pcs	50	150	
		Visitors Books	Pcs	50	500	
		Hard Cover Book 4 Quire	Pcs	100	350	
		Hard Cover Book 3 Quire	Pcs	36	300	
		Hard Cover Book 2 Quire	Pcs	36	250	
		Yellow Stickers (small size)	Pcs	200	250	
		Yellow Stickers (large size)	Pcs	300	100	
		Glue Paste (36g stick)	Pkt of 12	200	50	
		Glue Liquid (90g bottle)	Pkt of 12	200	100	
		Urgent Stickers	Pcs	100	150	
		Paper Shredder	Pcs	50	100	
		Carbon Paper A4	Roll	100	100	
		Carbon Paper A5	Pcs			

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Staple Remover	Pkt of 100			
		Felt Pens	Pkt of 200	200	900	
		Pritt Glue	Pcs	100	80	
		Stamp Ink	Dozens	50	420	
		Calculator	Dozens	50	400	
		Plastic Rulers	Bottles	50	120	
		Highlighters	Pcs	50	1,800	
		Binding Covers Embosed	pcs	50	50	
		Binding Combs spiral 8mm	Dozens	50	70	
		Binding Combs spiral 10mm	Reams	50	2,800	
		Binding Combs spiral 12mm	Reams	51	4,500	
		Binding Combs spiral 16mm	Reams	50	4,500	
		Binding Combs spiral 20mm	Reams	20	4,500	
		Binding Transparent covers	Reams	20	4,500	
		Binding Machine	Reams	20	4,500	
		In-trays	Reams	40	3,700	
		Pental pens	Pcs	700	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				
221110 2	Supplies and Accessories for Computers and Printers (Finance and economic planning Department (HQ, procurement, Monitoring and Evaluation, Budget,	Toner	No	1	6,500	2,195,000
		Blank CD 700MB	No	1	16,000	
		Antivirus one user license, 1yr Warranty	No	1	8,000	
		Toner 80A	No	2	3,500	
		Toner 90A	No	2	1,900	
		Toner TK8305	No	2	45	
		Toner TK475	No	2	2,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Planning, Revenue, Accounts,)	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	
		Toner	Pcs	1	8,500	
		Extension Cable	Pcs	2	8,500	
		Toner 410A	pcs	2	15,000	
		Water Dispensers	No	2	1,770	
		Toilet paper	No	2	2,000	
		Detergent powder	No	2	20,000	
		Air fresheners	Set	2	20,000	
		Hand wash liquid	No	2	40,000	
	Jik	Set	3	20,000		
221103	Sanitary and cleaning materials,	Harpic	No	15	20,000	528,250
		Toilet soap	piece	600	35	
		Gloves	Kg	250	80	
		Serviettes	No.	250	200	
		Disposable cups	Lts	300	200	
221309	Management Fees	Requirement- 2.5% of county budget under Budgeted	No	12	250,000	3,000,000
2210904	Motor Vehicle Insurance	insurance of 20 vehicles and 20 motorcycles	No.	50		2,500,000
3110701	Purchase of Motor Vehicles	Purchase of 2 motor vehicles for Budget/Planning Office and M&E	No.	2	6,000,000	0
221306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	200	15,000	3,000,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
221308	Legal Dues/fees, Arbitration and Compensation Payments	Legal Dues/fees, Arbitration and Compensation Payments	No	2	2,000,000	4,000,000
2810205	Emergency Fund		Need be basis	1	55,000,000	55,000,000
221399	Workman's Compensation Scheme	WIBA	No	1	10,000,000	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	Head Quarters, Sub-county offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	No	ANNEX ED		7,770,000
2211201	Refined Fuels & Lubricants	20 motor vehicles, 20 motorcycles	No	109	131,818	14,368,162
2220205	Maintenance of Buildings and Stations -- Non-Residential	Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	No	1	1,000,000	1,000,000
2220210	Maintenance of Computers, Software, and Networks	Maintenance of Computers	Several		12,000,000	12,000,000
311001	Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings	No.	1	1,000,000	1,000,000
221311	Contracted Technical Services	Contracted Technical Services	No.	1	25,000,000	25,000,000
	Total Administration					880,103,118

DEVELOPMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Supplier credit	Ward based projects				150,000,000
	Total Development					150,000,000

REVENUE DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Field Allowance	Finance Bill Preparation and Sector Participation - Finance Bill, 2021	Days	10		5,700,000
		Allowances for staff and Public during Public Participation for Finance Bill- 2021	Days	15		
		Review with Finance Committee	Days	5		
		Finance Bill Gazettement	Days	7	35,714	
2210309	Revenue Stakeholder meetings	Market committee meetings	Days	2	500,000	
		Public transport stakeholders' meetings	Days	2	500,000	
		Meetings with members of business community	Days	9	3,200,000	
2210310	Supervision and Enforcement	Monthly Revenue Supervision and Enforcement	Months	12	279,217	3,350,600
2210711	Training	5th Public Sector Accountants Conference	Days	5	130,000	1,677,000
		KSG Training (Records management course)	Days	25	6,400	
		38th ICPAK Annual Seminar	Days	5	70,000	
		KSG Training (Senior management course)	Days	25	6,400	
		Other ICPAK Trainings	Days	5	186,000	
		KSG Training (Supervisory Skills Development course)	Days	14	13,571	
		KSG Training(Strategic leadership development programmes)	Days	45	7,556	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Training for Revenue Collectors and Enforcement Officers	Days	2	2,223,500	
2210705	Field Training Attachments	Training for Revenue Collectors and Enforcement Officers	Days	3		1,000,000
2210801	Catering services	Catering services	Monthly	12	166,667	2,000,000
2210502	Printing, Advertising and Information Supplies and Services	Trade Licenses	Reams	105		4,683,000
		Liquor Licenses	Reams	35		
		Printing papers	Reams	5,200		
		Motor bike stickers	No	10,000		
2211016	Staff Uniforms and Clothing	Yellow shirts	No	325	2,000	1,650,000
		Yellow blouses	No	200	2,000	
		White Coats	No	80	2,500	
		Gumboots	No	400	1,500	
		Rain Coats	No	230	2,500	
		Staff Badges	No	700	250	
		Umbrellas	No	550	1,000	
2210201	Communication Services	Telephone, Telex, Facsimile and internet	Monthly	12	80,000	960,000
2210202		Internet connection	Monthly	12	140,000	1,680,000
3111001	Office Furniture and General Equipment	Projector	No	1	60,000	1,500,000
		Generator	No	1	1,000,000	
		Tables	No.	10	20,000	
		Storage cabinets	No.	5	20,000	
		Camera	No.	1	100,000	
		Chairs	No	16	15,000	
		Storage Container	No.	1	500,000	
		Verification Mobile handsets		20	15,000	
3111002	Computers, Printers and other IT Equipment	Desktops	No.	21	90,000	2,300,000
		Laptops	No.	8	90,000	
		Microsoft Surface Pro	No.	3	150,000	
		Network Cables	No.	300	300	
		Printers	No.	30	45,000	
		Tonnors	No.	180	10,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210802	Hospitality Supplies and Services	Assorted cleaning and sanitation items	Offices	10	277,000	2,770,000
		assorted catering items	Offices	10	200,000	2,000,000
Total						31,270,600

ECONOMIC PLANNING DEPARTMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Communication Supplies	Purchase of air time for Director	Monthly	12	4,000	192,000	2210201
	Purchase of air time for deputy director	Monthly	12	4,000		
	Purchase of airtime for clerks and secretary - 4 pax	Monthly	12	2,000		
Travel costs	Report writing on Medium Term Review - 2 pax@14k* 7days, 10pax*11200*7days	No.	See breakdown	980,000	2,450,000	2210301
	Validation of the MTR report - 300 pax@1k for 3 days, 10 technical officers@3k for 3 days	No.	See breakdown	990,000		
	Dissemination of MTR reports to the public - 15 technical officers@3k for 10 days	No.	See breakdown	450,000		
Publishing and printing services	Printing of validated MTR report	No.	6,000	500	2,000,000	2210502
Daily subsistence and other transportation costs	Sensitization of sectors on the review process (MTR)-30 pax@3k for 10 days	No.	See breakdown	900,000	2,300,000	2210303
	Data collection and analysis on MTR -20 pax@3k for 14 days, 5 resource persons @8k for 14 days	No.	See breakdown	1,400,000		
Tuition/ training fees	KSG trainings (SLDP and SMC) for economists	No.	8	960,000	1,200,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Training of administrative assistants at KSG	No.	3	80,000		
Field Training Attachments	Training of the core team on review guidelines – MTR – 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000	2,440,000	2210705
	Database management training - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000		
	Accommodation	No.			2,000,000	2210710
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	250	750	1,137,966	2210801
	Purchase Sugar	Kgs per month per year	360	130		
	Drinking water	Dozens per month	23	1200		
	Gas Refill	Monthly	12	1,000		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	Dozens per month	6	851		
	Bar soap	Pieces	20	100		
Boards and Conferences	Preparation of Annual development plan – 30 pax working for 14 days @ 3k	No.	See breakdown	760,000	3,600,000	2210802
	Preparation of the county APR – 20 officers for 14 days @3k	No.	See breakdown	840,000		
	Preparation of County SDG implementation Plan – 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	640,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Establishment of the county Planning data base. – 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	640,000		
	Preparation of County Statistical abstract - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	720,000		
TOTAL					17,319,966	

BUDGET DEPARTMENT

Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	650,000	650,000
2210202		Internet		1	347,902	347,902
2210301	Travel Costs(Airlines, Bus, Railways)	Transport costs for Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision of sup.2), Posting of the budgets in IFMIS at the National treasury.	No	6	250,000	1,500,000
2210303	Daily Subsistence Allowance	uploading of the county budgets (annual budget, 2 sup budgets)	No	5	590,000	2,950,000
2210309	Field Attachment Allowances	Public Participation of MTEF/CFSP, PBB	No	5	2,644,259	13,221,294
2210502	Publishing and Printing Services	Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision for sup.3)	No	250	2,000	2,000,000
		public participation Notices(4 local newspapers	No	4	250,000	
		Printing and photocopying of Public Participation Documents PBB, Itemized,(45 wards - 150 copies each, stake holders meetings	No	9,000	55	
2210710	Training Accommodation	Training of staff on report writing and project management skills	No	8	112,500	1,460,000
		Senior Management Course/Strategic Leadership Development Programme/PFM at KSG	No	5	112,000	

Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210711	Tuition / training fees	Senior Management Course/Strategic Leadership Development Programme/PFM at KSG	No	5	112,000	560,000
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 debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (10 MDAS Sector working groups)	No	7	285,714	5,213,380
		Interrogation of CBROP, MTEF, CFSP debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (Budget and Appropriation & Finance and Economic planning committees groups)	No	7	488,769	
		Preparation of quarterly budget implementation reports	No	4	500,000	
		Realignment of PBB and Itemized budget	No.	4	750,000	
		Training of CBEF members	No	16	112,000	
2210801	Catering services, receptions	Catering items	cartons	200	500	1,200,000
		Catering items	Monthly	12	166,667	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	Printing Paper	Ream	500	300	1,233,800
		Conqueror Paper	Ream	40	2525	
		pen	Boxes	60	150	
		Paper Pin (pkt of 100g)	Pkts	200	25	
		Paper Clips (small) Pkt of 100	Pkts	200	15	
		Stapler (MEDIUM)	Pcs	40	200	
		Paper Punch (MEDIUM)	No	65	300	
		Box File A4	No	400	100	
		Spring Files Plastic	No	400	51	
		Envelopes A4	Pkt of 25	200	80	
		Envelopes A5	Pkt of 25	160	50	
		Envelopes A3	Pkt of 25	200	125	
		Staple Pins 24/6 (pkt of 5000)	Packets	100	75	
		Delivery Books	Pcs	8	75	
		Hard Cover Book 4 Quire	Pcs	20	175	

Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2211102		Carbon Paper A4	Pkt of 100	10	650	
		Staple Remover	Pcs	25	40	
		Felt Pens	Dozens	20	210	
		Calculator	Pcs	20	900	
		Binding Covers Embosed	Reams	10	1400	
		Binding Combs spiral 8mm	Reams	10	2250	
		Binding Combs spiral 10mm	Reams	10	2250	
		Binding Combs spiral 12mm	Reams	10	2250	
		Binding Combs spiral 16mm	Reams	10	2250	
		Binding Combs spiral 20mm	Reams	10	2250	
		Binding Transparent covers	Reams	70	3685	
2211102	Supplies and Accessories for computers	Supplies and Accessories for computers	Assorted			500,000
	Total					31,348,376

INTERNAL AUDIT DEPARTMENT

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				TOTAL
							Q1	Q2	Q3	Q4	
OFFICE ACTIVITIES											
1	Sugar		88	135	11,880	2210801	2,970	2,970	2,970	2,970	11,880
2	Tea leaves (Pkt of 500gms)		12	300	3,600	2210801	900	900	900	900	3,600
3	Milk(500mls)		183	700	128,100	2210801	32,025	32,025	32,025	32,025	128,100
4	Cutlers/Flasks		3		10,000	3110902		10,000			10,000
5	Water (18Litres)		110	475	52,250	2210801	13,063	13,063	13,063	13,063	52,250

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				
							Q1	Q2	Q3	Q4	TOTAL
6	Milo		4	600	2,400	2210801	600	600	600	600	2,400
7	Purchase of laptops		3	90,000	270,000	3111002		270,000			270,000
8	Anti-Virus		17	1,500	25,500	2211101		25,500			25,500
9	Purchase Office chairs		9	15,000	135,000	3111001			135,000		135,000
10	Minor repair of office furniture		4	10,000	40,000	2220202	10,000	10,000	10,000	10,000	40,000
11	Office airtime - Mobile airtime		12	35,000	420,000	2210201	105,000	105,000	105,000	105,000	420,000
12	General Maintenance - 15 laptops		15	2,000	30,000	2220210	7,500	7,500	7,500	7,500	30,000
13	Purchase of cartridges color hp laser jet, size 90A&80A cartridges		24	12,500	300,000	2211101	75,000	75,000	75,000	75,000	300,000
14	printing papers		72	500	36,000	2211101	9,000	9,000	9,000	9,000	36,000
15	Box files		40	250	10,000	2211101	2,500	2,500	2,500	2,500	10,000
16	Springs files		120	25	3,000	2211101	750	750	750	750	3,000
17	Audit brown pens		4	2,100	8,400	2211101	2,100	2,100	2,100	2,100	8,400
18	Binders cover		800	20	16,000	2211101	4,000	4,000	4,000	4,000	16,000
19	Binding spirals		800	20	16,000	2211101	4,000	4,000	4,000	4,000	16,000
20	Photocopy of audit evidence		15,000	4	60,000	2211101	15,000	15,000	15,000	15,000	60,000
21	Provision for Minor Office repair			30,000	30,000	2220205		30,000			30,000

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				TOTAL
							Q1	Q2	Q3	Q4	
22	Office catering		4	30,000	120,000	2210801	30,000	30,000	30,000	30,000	120,000
	Sub-total				1,728,130		314,408	649,908	449,408	314,408	1,728,130
TRAINING AND CAPACITY DEVELOPMENT											
Seminar attendance for individual internal audit staff											
23	Seminar Fees		18	70,000	1,260,000	2210711	315,000	315,000	315,000	315,000	1,260,000
24	Accommodation	5	1	14,000	70,000	2210710		70,000			70,000
25	Accommodation	5	17	11,200	952,000	2210710	238,000	238,000	238,000	238,000	952,000
26	Transport	2	18	6,000	216,000	2210301	54,000	54,000	54,000	54,000	216,000
Short-term training for the driver and the secretary											
27	Seminar Fees		2	60,000	120,000	2210711		60,000	60,000		120,000
28	Accommodation	5	2	6,300	63,000	2210710		31,500	31,500		63,000
29	Transport	2	2	5,000	20,000	2210301		10,000	10,000		20,000
4 weeks training for the internal audit staff(Senior Management Course - Residential)											
31	Tuition fees		3	140,000	420,000	2210711		140,000	140,000	140,000	420,000
32	Accommodation	2	3	11,200	67,200	2210710		22,400	22,400	22,400	67,200
33	Transport	2	3	5,000	30,000	2210301		10,000	10,000	10,000	30,000
Individual training of Audit Committee Members											
34	a)Training fees		7	80,000	560,000	2210711		320,000	240,000		560,000
35	b)Members accommodation allowance(non-staff)	5	4	14,000	280,000	2210711		280,000			280,000

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				TOTAL
							Q1	Q2	Q3	Q4	
36	c)Members accommodation allowance(staff)	5	3	14,000	210,000	2210711			210,000		210,000
37	d) Transport	2	7	10,000	140,000	2210301		80,000	60,000		140,000
Other Seminars and Conferences											
38	a)Tuition fees		4	80,000	320,000	2210711	80,000	80,000	80,000	80,000	320,000
39	b)Accommodation	20	4	11,200	896,000	2210711	224,000	224,000	224,000	224,000	896,000
40	c) Transport	2	4	5,000	40,000	2210301	10,000	10,000	10,000	10,000	40,000
	Sub-total				5,664,200		921,000	1,944,900	1,704,900	1,093,400	5,664,200
Annual Risk Management Workshop and Training of PFM Standing Committees											
41	Transport reimbursements	6	85	2,000	1,020,000	2210301			1,020,000		1,020,000
42	Hire of hall	6	1	10,000	60,000	2210802			60,000		60,000
43	Conference facilities	6	85	1,500	765,000	2210802			765,000		765,000
44	Training Fees			1,500,000	1,500,000	2210711			1,500,000		1,500,000
	Sub-total				3,345,000		0	0	3,345,000	0	3,345,000
Training on the use of CAATS(Teammate by The National Treasury)											
45	Resource persons - Resource fee	5	3	8,000	120,000	2210702		120,000			120,000
46	Resource persons - Accommodation	5	3	14,000	210,000	2210710		210,000			210,000
47	Resource persons - Transport	2	3	10,000	60,000	2210301		60,000			60,000
48	Catering	5	20	1,500	150,000	2210801		150,000			150,000

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				TOTAL
							Q1	Q2	Q3	Q4	
	Sub-total				540,000		-	540,000	-	-	540,000
AUDIT COMMITTEE MEETINGS											
	Audit committee meetings										
49	a) Chairperson	8	1	12,000	96,000	2210802	24,000	24,000	24,000	24,000	96,000
50	b) Other external members	8	3	8,000	192,000	2210802	48,000	48,000	48,000	48,000	192,000
51	Public Servants(Members)	8	2	4,000	64,000	2210802	16,000	16,000	16,000	16,000	64,000
52	Transport - Members	8	7	3,000	168,000	2210802	42,000	42,000	42,000	42,000	168,000
53	Transport - Secretariat	8	3	3,000	72,000	2210802	18,000	18,000	18,000	18,000	72,000
Other Review Meetings											
54	Transport(External Members)	1	4	10,000	40,000	2210301		40,000			40,000
55	Transport - Public Servants(Members)	1	3	3,000	9,000	2210301		9,000			9,000
56	Transport - Secretariat	1	2	2,000	4,000	2210301		4,000			4,000
57	Accommodation(External Members)	4	4	14,000	224,000	2210302		224,000			224,000
58	Accommodation - Public Servants(Members)	4	3	14,000	168,000	2210302		168,000			168,000
59	Accommodation Secretariat	4	3	11,200	134,400	2210302		134,400			134,400
	Sub-total				1,171,400		148,000	727,400	148,000	148,000	1,171,400
FIELD VISITS AND REPORT WRITING											
60	Quarterly field visits for 4 quarters										

S/No	Description	No. of Days	UNITS	UNIT COST	AMOUNT	Economic sub-Item	CASH FLOW REQUIREMENTS (KSHS.)				TOTAL
							Q1	Q2	Q3	Q4	
61	Breakfast and meal allowances(43 days per quarter)	148	19	2,450	6,889,400	2210309	1,722,350	1,722,350	1,722,350	1,722,350	6,889,400
62	Accommodation(8 days per quarter)	16	18	7,000	2,016,000	2210309	504,000	504,000	504,000	504,000	2,016,000
					8,905,400		2,226,350	2,226,350	2,226,350	2,226,350	8,905,400
AUDIT MANAGEMENT SYSTEM (RENEWAL OF LICENCES)											
63	Renewal of Annual license of Teammate System(15 users)		15	76,530	1,147,951	3111111			1,147,951		1,147,951
	Sub-total				1,147,951			-	1,147,951	-	1,147,951
	Total				22,502,081		3,609,758	6,088,558	9,021,609	3,782,158	19,502,081

ACCOUNTS DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	650,000	650,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Facilitation to Nairobi for Exchequer release	weekly	26	30,000	2,329,800
		Facilitation for reconciliation of AIA accounts	weekly	40	20,000	
		Temporary Imprests	weekly	1		
		Facilitation to attend secretaries workshop	weekly	1	54,800	
		Facilitation for board of survey activities	weekly	1	695,000	
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of imprest reports	Monthly	12	1,030,000	1,045,000
		PFM Committee	Monthly	5	15,000	
2210309	Field Allowances	Field allowances	Monthly	12	125,000	1,500,000
2210702		Remuneration of Instructors and Contract Based Training Services	Monthly	12	82,026	984,313
2210705	Field training attachments	Facilitation to attend workshop on quality review	no.	1	583,500	763,500
2210710	Training Accommodation	Bench marking on annual Finance Management Policy in Nairobi)10 officers	No	10	56,000	1,649,838
		Facilitation to KSG to attend training	no	1	327,700	
		facilitation to attend ICPAK	no	1	469,150	
		Training fees for senior management course	no	1	674,988	
		facilitation for IFMIS training	no	1	618,000	
2210711		Training on compliance and arrangement of documents	no	3	841,375	1,406,470
		tuition fee for report writing	no	1	40,970	
2220210		Facilitation for computer maintenance	no	1	1,438,358	1,438,358
2210502	Publishing and Printing Services	Publishing and Printing Services	No	1	808,400	808,400

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210802	Committees Boards and Conferences	Facilitation for preparation of 2nd Quarter financial report	no	1		2,521,940
		Preparation of quarterly reports	No	4	100,000	
		Preparation of annual Financial statements.	No	1	400,000	
		Consolidating the Financial Statements	No	1	1,200,640	
		Facilitation for preparation of imprest report	monthly	12	292,608.33	
2210801	Catering services, receptions	Office Meetings and conferences	Monthly	12		472,960
		purchase of gas	Monthly	12	1,080	
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	desk tops	No	4	70,000	600,000
		laptops	No	20	58,500	
	Total					16,170,579

MONITORING AND EVALUATION DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of quarterly reports	quarterly	4	843,677	3,374,708
2210309	Field Allowances	Field allowances for M&E visits	Quarterly	4	950,000	3,800,000
2210710	Training Accommodation	Facilitation to KSG to attend training	no	2	150,000	300,000
2210711	Tuition fee	tuition fee for attending training at KSG	no	2	450,000	900,000
2210802	Committees Boards and Conferences	Facilitation for COMEC meetings to	No	3	587,333	3,100,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		review M&E Quarterly reports				
2210801	Catering services	Water and teas	Monthly	12	20,546	494,400
		purchase of gas	Monthly	12	1,200	
		Office operations	Monthly	12	83,333	
2211101	General Office supply	Stationery	Monthly	12	5,000	60,000
2210201	Telephone, Telex, Facsimile and internet	Purchase of airtime	Monthly	12	37,500	450,000
2220210	General Purchase of computer	purchase of Software	No	1	10,000,000	0
	Total					12,479,108

PROCUREMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	1,000,000	1,000,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Audit exercise across sub counties	monthly	12	316,667	1,800,000
2210504	Advertising	Advertising Awareness and Publicity campaigns	no	1	586,235	586,235
2210705	Field Training Attachments	Facilitation for tender committee allowance	no	4	525,000	2,100,000
2210702	Remuneration of instructors	Facilitation of trainers	no	4		0
2210711	Tuition / training fees	Training of procurement staff in Kenya Institute of Supplies Management	no	1	2,400,000	2,400,000
2210309	Field Allowance	Field Allowance	No	4	1,000,000	3,000,000
2210801	Catering services, receptions	payment for catering service	no	1	756,090	
		Office water	No	400	1,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Office teas	Monthly	12	50,000	1,400,000
		Office meetings	Monthly	12	5,000	
		office operation	Monthly	1	70,950	
		purchase of gas	Monthly	12	1,080	
2210802	boards and committees	payment for conference charges	Monthly	12	508,333.3	3,100,000
	Total					15,386,235

SPECIAL COORDINATING UNIT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
OFFICE ACTIVITIES						
2210801	Catering Services	Catering services(Meetings)		4	225,000	900,000
		Sugar		48	180	8,640
		Tea leaves(Pkt of 500gms)		4	300	1,200
		Milk(500mls)		300	960	288,000
		Cutleries/Flasks				10,000
		Water (18Litres)		80	400	32,000
		Milo		10	600	6,000
2211101	Anti-Virus	Anti-Virus		55	1,500	82,500
2220202	Repair of office furniture	Repair of office furniture		20	5,000	100,000
2210201	Office airtime - Mobile airtime	Office airtime - Mobile airtime (Coordinator, Secretariat and field officers)		60	12,000	720,000
2210202	Office airtime - Internet	Office airtime - Internet		12	3,000	36,000
2220210	General Maintenance - 6 laptops & 50 desktops	General Maintenance - 6 laptops & 50 desktops		56	4,900	274,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	purchase of size HP LaserJet 26A cartridges		96	7,000	672,000
		printing papers		250	500	125,000
		Box files		200	250	50,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Springs files		200	25	5,000
		Binders cover		800	20	16,000
		Binding spirals		800	20	16,000
		Binding machine		1	15,000	15,000
		Office fan		1	10,000	10,000
2210503	Purchase of news paper	Purchase of news paper	225	2	60	27,000
2220205	Provision for Minor Office repair	Provision for Minor Office repair		1	30,000	30,000
2210801	Office catering	Office catering		4	20,000	80,000
	Sub-total					3,504,740
TRAINING AND CAPACITY DEVELOPMENT						
Seminar attendance for individual ward fund officers						
2210711	Tuition / training fees	Seminar Fees		1	140,000	140,000
		Seminar Fees		16	70,000	1,120,000
2210710	Accommodation	Accommodation	5	1	14,000	70,000
		Accommodation	5	16	11,200	896,000
2210301		Transport	2	16	3,000	96,000
Short-term training for the clerical officers and the secretary						
2210711	Tuition/training fees	Seminar Fees		2	60,000	120,000
2210710	Accommodation	Accommodation	5	2	6,300	63,000
2210301	Travel Costs(Airlines, Bus, Railways)	Transport	2	2	3,000	12,000
4 weeks training for the ward fund officers(Senior Management Course - Residential)						
2210711	Tuition/training fees	Tuition fees		3	140,000	420,000
2210710	Accommodation	Accommodation		3	44,800	134,400
2210711	Tuition/training fees	Transport	2	3	3,000	18,000
6 weeks training for the ward fund officers(Strategic leadership development Programme - Residential)						
2210711	Tuition/training fees	Tuition fees		2	152,000	304,000
		Accommodation		2	44,800	89,000
		d) Transport	2	2	3,000	12,000
		Other Seminars and Conferences				
		a) Tuition fees		2	80,000	160,000
		b) Accommodation	10	1	11,200	112,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		c) Transport	4	2	3,000	24,000
		Sub-total				3,790,400
2210802	Boards, Committees, Conferences and Seminars	Preparation of bill of quantities and tender documents for 2021/2022 ward-based projects	12	30	11,200	2,103,263
		Profiling of ward-based projects for fy2020/2021	30	7	11,200	2,352,000
		Preparation of quarterly ward-based projects implementation reports	20	5	11,200	4,480.00
		Compilation of ward-based projects for fy 2022/2023	10	5	11,200	560,000
		Sub-total				5,019,743
FIELD VISITS						
Quarterly field visits for 4 quarters						
2210309	Field Allowance	Breakfast and meal allowances (40 days per quarter)	63	40	2,000	5,040,000
		Sub-total				5,040,000
		Total				17,354,883
		Grand Total				1,190,934,946

PENDING BILLS

Development

CODE	ITEM	AMOUNT
3110599	Other infrastructure and civil works	150,000,000
	Total	150,000,000

9. Public Administration

Public Administration and Office of the County Secretary

PART A. Vision

Excellence in leadership, public sector policy management and cordial relations

PART B. Mission

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

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

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

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

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

In FY 2021/22, the department has initiated installation of LAN in remaining sub county office, upgrading of the records management system and the server room.

In FY 2022/23, the department intends to construction ICT hub in Matili, install biometric system of identification, procurement of fleet management system and construct ablution block in county headquarters.

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	

CIDP II Programme No	Programme	Objective
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

APPROVED

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2024/25

Public Administration Management and Administration

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Transport and logistics		Efficient and cost-effective transport framework prepared	No. of buses and lorry procured	-	-	-	-	1	1
			No. of transport and mechanical yard operationalized	-	-	-	-	1	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	4	4	7	8	9	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	-	-	3	4	6	8
Purchase Motor vehicles		Motor vehicles	No. of M/V purchased	2	-	0	-	1	1
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	0	54	-	108
Purchase of uniforms for		Uniforms for enforcement officers	No. of uniforms purchased	390	390	390	-	390	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
enforcement officers									
Purchase of uniforms for village administrators		Uniforms for village administrators	No. of uniforms purchased	-	-	-	236	-	236
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	70	70	-	70	-	70
Staff trainings		Staff training	No. of staff trained	450	394	400	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 1: Public Participation, Civic Education and outreach services									
Outcome: Informed Public									
Public participation		Public participation exercise held	No. of public participation fora	9	9	9	45	45	45
Civic education		Civic education exercise held	No. of civic education for a	9	9	9	45	45	45
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Service delivery and organizational transformation									
Outcome: Effective service delivery									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	-	20	13
			Plots procured for sub county admin offices	-	-	-	-	-	4
			No. of ward admin offices constructed	-	-	-	-	8	8
			No. of sub county admin offices constructed	-	-	-	-	2	2
			Huduma/information centres	-	-	-	-	2	2
			Governor's and deputy governor's official residence	-	-	-	2	-	-

Office of the County Secretary and ICT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	2	1	4	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	-	2	2	2	2
Staff trainings		Staff members trained	No. of staff trained	24	16	25	30	35	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Maintenance of ICT equipment in offices	ICT	ICT equipment maintained	No. of ICT equipment maintained	45	45	90	150	180	200
Programme 2: Public sector information and communication technology management									
ICT management	ICT	Networking and LAN installation at Webuye East Town Hall	LAN installed	-	-	-	100%	-	-
		Networking and LAN installation at Kimilili Sub County Town Hall	LAN installed	-	-	-	100%	-	-
		Networking and LAN installation at Trade and Revenue offices	LAN installed	-	-	-	100%	-	-
		Upgrading of the server and server room	Server room upgraded	-	-	1	-	-	-
		Records Management System	Operational records management system	-	-	1	-	-	-
		ICT hub	No. of ICT hub established	1	-	-	1	-	-
		1 data centre	Operational data centre	-	-	-	1	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Local Area Network installed in HQ offices	% of offices with LAN	15%	25%	40%	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	-	-
		Installation of big screen	No. of big screens	1	1	3	-	5	-
		Bulk messaging services	Operational bulk messaging services	-	-	-	-	1	-
		Project management system	Operational project management system	-	-	-	-	1	-
		Bursary management system	Operational Bursary management system	-	-	-	-	1	-
		Hospital management	Operational Hospital	-	-	-	-	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		information system	management information system						
		Human resource information management system	Operational Human resource information management system	-	-	-	-	1	-
		Fleet management system	Operational Fleet management system	-	-	-	-	1	-
		Networking and LAN installation at Webuye West sub county	Networking and LAN installed	-	-	1	-	-	-
		Networking and LAN installation at Tongaren sub county	Networking and LAN installed	-	-	1	-	-	-
		Networking and LAN installation at Sirisia sub county	Networking and LAN installed	-	-	1	-	-	-
		Networking and LAN installation at	Networking and LAN installed	-	-	1	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Bumula sub county							
		Networking and LAN installation at Kabuchai sub county	Networking and LAN installed	-	-	1	-	-	-
		Networking and LAN installation at Mt. Elgon sub county	Networking and LAN installed	-	-	1	-	-	-
		Upgrading of the server and server room	Networking and LAN installed	-	-	1	-	-	-
		Fleet management system	Fleet management system installed	-	-	-	1	-	-
		Biometric identification system	Biometric identification system installed	-	-	-	1	-	-

PART F: Summary of Expenditure by Programmes 2021/2022 – 2024/25

Programme	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Public service Management and Administration				
General administration, planning and support services	281,959,199	307,095,363	322,450,131	338,572,638
Public Participation, Civic Education and outreach services	7,400,000	14,000,000	14,700,000	15,435,000
Service Delivery and Organizational Transformation	17,000,000	12,422,620	13,043,751	13,695,939
Total Expenditure for Vote	306,359,199	333,517,983	350,193,882	367,703,576
Office of the County Secretary, ICT and County Attorney				
General administration, planning and support services	264,546,690	252,173,767	264,782,455	278,021,578
Kenya Devolution Support Programme	344,173,420	112,815,048	118,455,800	124,378,590
ICT and information management services	8,914,028	29,847,901	31,340,296	32,907,311
Total Expenditure for Vote	617,634,138	394,836,716	414,578,552	435,307,479

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22 – 2024/25

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
	KSHS	KSHS	KSHS	KSHS
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Current Expenditure	295,890,212	321,095,363	336,625,131	353,456,388
Compensation to Employees	185,483,090	183,316,045	192,481,847	202,105,940
Use of goods and services	110,407,122	137,779,318	144,668,284	151,901,698
Current Transfers to Government Agencies	-	-	-	-
Social Benefits	-	-	-	-
Non-Financial Assets	-	-	-	-
Capital Expenditure	17,000,000	12,422,620	13,043,751	13,695,939

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
	KSHS	KSHS	KSHS	KSHS
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Non-Financial Assets	17,000,000	12,422,620	13,043,751	13,695,939
Total Expenditure	306,359,199	333,517,983	350,193,882	367,703,576
OFFICE OF THE COUNTY SECRETARY AND ICT				
Current Expenditure	310,332,690	246,173,767	258,482,455	271,406,578
Compensation to Employees	46,566,903	47,395,248	49,765,010	52,253,261
Use of goods and services	58,626,482	98,778,519	103,717,445	108,903,317
Current Transfers to Government Agencies	45,786,000	-	-	-
Social Benefits	159,353,305	100,000,000	105,000,000	110,250,000
Non-Financial Assets	-	-	-	-
Capital Expenditure	307,301,448	148,662,949	156,096,096	163,900,901
Compensation to Employees	-	-	-	-
Use of goods and services	8,914,028	29,847,901	31,340,296	32,907,311
Capital Transfers to Government Agencies	298,387,420	112,815,048	118,455,800	124,378,590
Non-Financial Assets	-	6,000,000	6,300,000	6,615,000
Total Expenditure	617,634,138	394,836,716	414,578,552	435,307,479

PART H: STAFF DETAILS

Public Service Management and Administration

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
A	Askari[1]	PUBLIC ADMIN	42,020	18,734	522,974
F	Copy Typist[1]	PUBLIC ADMIN	69,670	37,922	873,962
C	Sergeant	PUBLIC ADMIN	52,050	25,956	650,556
A	Driver[3]	PUBLIC ADMIN	48,570	24,170	607,010
H	Secretary[1]	PUBLIC ADMIN	65,610	34,999	822,319
H	Superintendent[3]	PUBLIC ADMIN	69,670	37,922	873,962
J	Senior Secretary[2]	PUBLIC ADMIN	74,670	31,602	927,642
E	Sergeant	PUBLIC ADMIN	62,580	33,538	784,498
F	Clerical Officer[1]	PUBLIC ADMIN	69,670	37,922	873,962
C	Cleansing Supervisor	PUBLIC ADMIN	52,750	27,180	660,180
C	Nursery School Teacher[3]	PUBLIC ADMIN	54,450	28,404	681,804
B	Untrained Teachers	PUBLIC ADMIN	50,200	25,344	627,744
N	Principal HRM & Development	PUBLIC ADMIN	105,740	6,000	1,274,880
D	Senior Sergeant	PUBLIC ADMIN	54,750	27,180	684,180
N	Senior Superintending Engineer, Mechanical	PUBLIC ADMIN	122,550	6,000	1,476,600
K	Administrative Officer[1]	PUBLIC ADMIN	84,530	37,518	1,051,878
D	Senior Sergeant	PUBLIC ADMIN	56,450	28,404	705,804
B	Corporal	PUBLIC ADMIN	51,200	25,344	639,744
A	Labourer[2]	PUBLIC ADMIN	45,450	21,924	567,324
C	Sergeant	PUBLIC ADMIN	55,450	28,404	693,804
B	Senior Headman	PUBLIC ADMIN	49,350	24,732	616,932
A	Askari[1]	PUBLIC ADMIN	48,570	24,170	607,010
J	Administrative Officer[2]	PUBLIC ADMIN	78,730	34,038	978,798
C	Cleansing Supervisor	PUBLIC ADMIN	54,450	28,404	681,804
J	Market Inspector[1]	PUBLIC ADMIN	83,080	36,648	1,033,608
C	Senior Messenger	PUBLIC ADMIN	54,450	28,404	681,804
F	Administration Clerk[1]	PUBLIC ADMIN	68,655	37,192	861,052
G	Senior Audit Clerk	PUBLIC ADMIN	71,700	39,384	899,784
A	Cleaner[3]	PUBLIC ADMIN	46,230	22,486	577,246
K	Senior Secretary[1]	PUBLIC ADMIN	76,700	32,820	953,220

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
B	Corporal	PUBLIC ADMIN	48,010	23,047	599,167
C	Sergeant	PUBLIC ADMIN	49,570	24,170	619,010
B	Corporal	PUBLIC ADMIN	48,010	23,047	599,167
A	Messenger[1]	PUBLIC ADMIN	45,450	21,924	567,324
A	Askari[1]	PUBLIC ADMIN	45,450	21,924	567,324
K	Accountant[2]	PUBLIC ADMIN	78,730	34,038	978,798
H	Administrative Officer[3]	PUBLIC ADMIN	71,685	38,653	898,873
B	Driver[2]	PUBLIC ADMIN	49,350	24,732	616,932
A	Askari[1]	PUBLIC ADMIN	44,210	20,311	550,831
A	Askari[1]	PUBLIC ADMIN	43,210	20,311	538,831
A	Askari[1]	PUBLIC ADMIN	43,210	20,311	538,831
A	Askari[1]	PUBLIC ADMIN	44,210	20,311	550,831
A	Driver[3]	PUBLIC ADMIN	44,210	20,311	550,831
A	Askari[1]	PUBLIC ADMIN	44,210	20,311	550,831
B	Corporal	PUBLIC ADMIN	47,230	22,486	589,246
B	Corporal	PUBLIC ADMIN	47,230	22,486	589,246
K	Assistant Office Administrator [1]	PUBLIC ADMIN	59,490	6,000	719,880
A	Market Attendant[1]	PUBLIC ADMIN	42,020	18,734	522,974
B	Corporal	PUBLIC ADMIN	47,230	22,486	589,246
E	Senior Telephone Operator	PUBLIC ADMIN	74,600	27,792	922,992
J	Administrative Officer[2]	PUBLIC ADMIN	74,670	31,602	927,642
F	Clerical Officer[1]	PUBLIC ADMIN	54,750	27,180	684,180
G	Computer Operations Supervisor	PUBLIC ADMIN	69,670	37,922	873,962
K	Purchasing Officer[1]	PUBLIC ADMIN	76,700	32,820	953,220
J	Computer Programmer[2]	PUBLIC ADMIN	73,655	30,993	914,853
A	Askari[1]	PUBLIC ADMIN	42,020	18,734	522,974
C	Overseer	PUBLIC ADMIN	46,230	22,486	577,246
D	Clerical Officer[3]	PUBLIC ADMIN	50,350	24,732	628,932
B	Receptionist[1]	PUBLIC ADMIN	42,480	19,786	529,546
A	Watchman[2]	PUBLIC ADMIN	40,620	17,726	505,166
G	Administrative Assistant	PUBLIC ADMIN	60,700	31,464	759,864
B	Receptionist[1]	PUBLIC ADMIN	42,480	19,786	529,546

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
B	Senior Market Attendant	PUBLIC ADMIN	46,230	22,486	577,246
E	Sergeant	PUBLIC ADMIN	53,050	25,956	662,556
A	Market Attendant[1]	PUBLIC ADMIN	42,480	19,786	529,546
A	Market Attendant[1]	PUBLIC ADMIN	43,480	19,786	541,546
B	Driver[2]	PUBLIC ADMIN	49,480	19,786	613,546
A	Market Attendant[1]	PUBLIC ADMIN	42,480	19,786	529,546
L	Senior Assistant Establishment Officer	PUBLIC ADMIN	76,670	31,602	951,642
A	Market Askari[2]	PUBLIC ADMIN	39,950	17,244	496,644
H	*HRM Assistant[3]	PUBLIC ADMIN	43,190	4,000	522,280
A	Askari[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Market Attendant[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Askari[1]	PUBLIC ADMIN	39,950	17,244	496,644
A	Askari[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Cleaner[1]	PUBLIC ADMIN	39,950	17,244	496,644
A	Askari[1]	PUBLIC ADMIN	39,950	17,244	496,644
A	Cleaner[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Askari[1]	PUBLIC ADMIN	39,950	17,244	496,644
A	Cleaner[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Askari[1]	PUBLIC ADMIN	39,950	17,244	496,644
A	Market Attendant[1]	PUBLIC ADMIN	38,950	17,244	484,644
A	Askari[1]	PUBLIC ADMIN	39,950	17,244	496,644
R	Director of Administration	PUBLIC ADMIN	195,170	10,000	2,352,040
H	Senior Clerical Officer	PUBLIC ADMIN	41,570	4,000	502,840
K	Assistant Office Administrator [1]	PUBLIC ADMIN	59,490	6,000	719,880
G	Supply Chain Management Assistant[4]	PUBLIC ADMIN	34,080	4,000	412,960
L	Senior HRM & Development Officer	PUBLIC ADMIN	78,870	6,000	952,440
N	Principal Administrative Officer	PUBLIC ADMIN	115,550	6,000	1,392,600
N	Principal Administrative Officer	PUBLIC ADMIN	115,550	6,000	1,392,600
N	Principal Administrative Officer	PUBLIC ADMIN	115,550	6,000	1,392,600
N	Principal Administrative Officer	PUBLIC ADMIN	115,550	6,000	1,392,600
N	Principal Administrative Officer	PUBLIC ADMIN	115,550	6,000	1,392,600
H	Chief Driver	PUBLIC ADMIN	43,190	4,000	522,280

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
H	Chief Driver	PUBLIC ADMIN	44,340	4,000	536,080
H	Chief Driver	PUBLIC ADMIN	44,340	4,000	536,080
H	Chief Driver	PUBLIC ADMIN	44,340	4,000	536,080
H	Chief Driver	PUBLIC ADMIN	44,340	4,000	536,080
J	Administrative Officer [3]	PUBLIC ADMIN	48,070	4,000	580,840
K	Economist [2]	PUBLIC ADMIN	65,770	6,000	795,240
K	Finance Officer [2]	PUBLIC ADMIN	65,770	6,000	795,240
G	Clerical Officer[1]	PUBLIC ADMIN	37,870	4,000	458,440
G	Clerical Officer[1]	PUBLIC ADMIN	37,220	4,000	450,640
G	Clerical Officer[1]	PUBLIC ADMIN	37,220	4,000	450,640
G	Clerical Officer[1]	PUBLIC ADMIN	36,050	4,000	436,600
G	Clerical Officer[1]	PUBLIC ADMIN	37,870	4,000	458,440
G	Clerical Officer[1]	PUBLIC ADMIN	37,220	4,000	450,640
G	Clerical Officer[1]	PUBLIC ADMIN	36,700	4,000	444,400
G	Clerical Officer[1]	PUBLIC ADMIN	37,220	4,000	450,640
E	Support Staff Supervisor	PUBLIC ADMIN	24,230	4,000	294,760
D	Driver [3]	PUBLIC ADMIN	22,640	4,000	275,680
J	Accountant [2]	PUBLIC ADMIN	48,070	4,000	580,840
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
F	Fireman (2)	PUBLIC ADMIN	26,500	4,000	322,000
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
F	Clerical Officer[2]	PUBLIC ADMIN	27,970	4,000	339,640
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
F	Security Warden[1]	PUBLIC ADMIN	27,970	4,000	339,640
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
H	Inspector -Fire Services	PUBLIC ADMIN	39,770	4,000	481,240
F	Security Warden[1]	PUBLIC ADMIN	27,970	4,000	339,640

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
J	Security Officer [2]	PUBLIC ADMIN	46,470	4,000	561,640
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
J	Security Officer [2]	PUBLIC ADMIN	48,070	4,000	580,840
J	Security Officer [2]	PUBLIC ADMIN	46,470	4,000	561,640
J	Security Officer [2]	PUBLIC ADMIN	48,070	4,000	580,840
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
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JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
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D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
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D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
H	Office Administrative Assistant [2]	PUBLIC ADMIN	38,470	4,000	465,640
D	Senior Support Staff	PUBLIC ADMIN	22,640	4,000	275,680
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
J	Accountant [2]	PUBLIC ADMIN	48,070	4,000	580,840
J	Accountant [2]	PUBLIC ADMIN	46,470	4,000	561,640
H	Social Welfare Officer[3]	PUBLIC ADMIN	38,470	4,000	465,640
K	*Public Communications Officer[1]	PUBLIC ADMIN	55,860	6,000	676,320
J	*Public Communications Officer[2]	PUBLIC ADMIN	48,070	4,000	580,840
J	*ICT Officer [2]	PUBLIC ADMIN	43,750	4,000	529,000
H	ICT Assistant [3]	PUBLIC ADMIN	38,470	4,000	465,640
K	Administrative Officer [2]	PUBLIC ADMIN	55,860	6,000	676,320
G	Office Administrative Assistant [3]	PUBLIC ADMIN	35,550	4,000	430,600
H	Office Administrative Assistant [2]	PUBLIC ADMIN	39,120	4,000	473,440

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
H	Office Administrative Assistant [2]	PUBLIC ADMIN	39,120	4,000	473,440
H	Office Administrative Assistant [2]	PUBLIC ADMIN	38,470	4,000	465,640
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
J	Supply Chain Management Assistant [2]	PUBLIC ADMIN	42,370	4,000	512,440
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
J	*HRM Assistant[2]	PUBLIC ADMIN	43,750	4,000	529,000
A	Support Staff[3]	PUBLIC ADMIN	19,860	4,000	242,320
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
D	Senior Support Staff	PUBLIC ADMIN	22,640	4,000	275,680
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
D	Senior Support Staff	PUBLIC ADMIN	22,640	4,000	275,680
D	Driver [3]	PUBLIC ADMIN	22,640	4,000	275,680
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
D	Security Warden[3]	PUBLIC ADMIN	22,640	4,000	275,680
F	Clerical Officer[2]	PUBLIC ADMIN	25,550	4,000	310,600
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600
D	Senior Support Staff	PUBLIC ADMIN	22,640	4,000	275,680
F	Clerical Officer[2]	PUBLIC ADMIN	26,500	4,000	322,000
D	Senior Support Staff	PUBLIC ADMIN	22,640	4,000	275,680
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
D	Security Warden[3]	PUBLIC ADMIN	22,265	4,000	271,180
F	Clerical Officer[2]	PUBLIC ADMIN	26,800	4,000	325,600

JOBGROUP	DESIG	VHEADCODE	MONTHLY GROSS	LEAVE ALLOW	ANNUAL GROSS
D	Senior Support Staff	PUBLIC ADMIN	22,265	4,000	271,180
J	Office Administrator [2]	PUBLIC ADMIN	48,070	4,000	580,840
J	Administrative Officer [3]	PUBLIC ADMIN	45,140	4,000	545,680
	Moved to Municipality				(1,441,200)
	Total				183,558,761

Office of the County Secretary

JOBGROUP	DESIG	VHEADCODE	GROSSPAY	LEAVE ALLOW	ANNUAL GROSS
H	HRM Assistant[3]	OFFICE OF THE CS	41,800	4,000	505,600
M	Chief Assistant Office Administrator	OFFICE OF THE CS	93,120	6,000	1,123,440
J	Revenue Officer[3]	OFFICE OF THE CS	75,685	32,211	940,431
G	Administrative Assistant	OFFICE OF THE CS	34,520	18,734	432,974
J	Welfare Officer	OFFICE OF THE CS	74,670	31,602	927,642
M	Senior Establishment Officer	OFFICE OF THE CS	100,230	42,738	1,245,498
J	Senior Administrative Officer	OFFICE OF THE CS	101,181	32,820	1,246,987
M	Senior Establishment Officer	OFFICE OF THE CS	114,538	40,128	1,414,584
E	Clerical Officer[2]	OFFICE OF THE CS	59,700	31,464	747,864
F	Senior Driver[1]	OFFICE OF THE CS	63,580	33,538	796,498
N	Principal HRM & Development	OFFICE OF THE CS	101,940	6,000	1,229,280
E	Clerical Officer[2]	OFFICE OF THE CS	54,600	27,792	682,992
L	Senior Administrative Officer	OFFICE OF THE CS	76,670	31,602	951,642
J	Senior Administrative Officer	OFFICE OF THE CS	98,301	31,602	1,211,209
L	Systems Analyst[3]	OFFICE OF THE CS	78,700	32,820	977,220
J	Accountant [2]	OFFICE OF THE CS	48,070	4,000	580,840
F	Clerical Officer[2]	OFFICE OF THE CS	28,770	4,000	349,240
R	Director of Administration	OFFICE OF THE CS	238,820	10,000	2,875,840
K	Senior Office Administrative Assistant	OFFICE OF THE CS	61,490	6,000	743,880
K	Assistant Office Administrator [1]	OFFICE OF THE CS	59,490	6,000	719,880
P	Assistant Director ICT	OFFICE OF THE CS	179,500	10,000	2,164,000
L	Finance Officer[1]	OFFICE OF THE CS	78,870	6,000	952,440

JOBGROUP	DESIG	VHEADCODE	GROSSPAY	LEAVE ALLOW	ANNUAL GROSS
L	Senior Accountant	OFFICE OF THE CS	78,870	6,000	952,440
K	Accountant[1]	OFFICE OF THE CS	65,770	6,000	795,240
G	Clerical Officer[1]	OFFICE OF THE CS	37,220	4,000	450,640
G	Clerical Officer[1]	OFFICE OF THE CS	37,870	4,000	458,440
L	Senior Supply Chain Management Officer	OFFICE OF THE CS	81,620	6,000	985,440
J	HRM & Development Officer [1]	OFFICE OF THE CS	76,900	4,000	926,800
J	Accountant [2]	OFFICE OF THE CS	43,540	4,000	526,480
J	*Records Management Officer[2]	OFFICE OF THE CS	48,070	4,000	580,840
J	*ICT Officer [2]	OFFICE OF THE CS	48,070	4,000	580,840
G	Office Administrative Assistant [3]	OFFICE OF THE CS	31,150	4,000	377,800
J	Accountant [1]	OFFICE OF THE CS	72,980	4,000	879,760
H	*ICT Officer [3]	OFFICE OF THE CS	39,120	4,000	473,440
H	Chief Driver	OFFICE OF THE CS	41,800	4,000	505,600
F	Clerical Officer[2]	OFFICE OF THE CS	26,800	4,000	325,600
H	*HRM Assistant[3]	OFFICE OF THE CS	46,216	4,000	558,587
J	*HRM Assistant[2]	OFFICE OF THE CS	43,750	4,000	529,000
K	ICT Assistant[1]	OFFICE OF THE CS	61,490	6,000	743,880
H	Office Administrative Assistant [2]	OFFICE OF THE CS	39,120	4,000	473,440
A	Support Staff[3]	OFFICE OF THE CS	20,110	4,000	245,320
D	Senior Support Staff	OFFICE OF THE CS	22,640	4,000	275,680
J	Office Administrator [2]	OFFICE OF THE CS	48,070	4,000	580,840
J	Office Administrator [2]	OFFICE OF THE CS	48,070	4,000	580,840
L	Legal Officer[2]	OFFICE OF THE CS	73,670	6,000	890,040
K	Supply Chain Management Assistant [1]	OFFICE OF THE CS	54,340	6,000	658,080
N	Principal Administrative Officer	OFFICE OF THE CS	88,040	6,000	1,062,480
R	Director Human resource	OFFICE OF THE CS	162,430	10,000	1,959,160
Q	Deputy Director Human Resource	OFFICE OF THE CS	134,900	10,000	1,628,800
R	County solicitor	OFFICE OF THE CS	162,430	10,000	1,959,160
R	Director litigation and dispute resolution	OFFICE OF THE CS	162,430	10,000	1,959,160
	Provision for annual increments and promotions				1,651,441
	Total				47,395,248

PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
Payment of staff salaries	See attached breakdown	Months	12		183,316,045	2110101
Casual					11,703,320	2110202
Electricity Expenses	Bills for ward offices and the County HQ	Months	12	20,000	240,000	2210101
Water and Sewerage charges	Bills	Months	12	15,000	160,000	2210102
Telephone, Telex, Facsimile and internet	Procurement of airtime for: CECM @ 7,000	Months	12	7,000	648,000	2210201
	C O @ 5,000	Months	12	5,000		
	Dire @5000	Months	12	5,000		
	Technical staff-7@3,000 -9@2,000	Months	12	3,000 2,000		
Travel costs (airlines, bus, railway etc)	Acquisition of air tickets for CECM and CO @20k for return twice per month	No.	24	40,000	4,264,000	2210301
	Bus tickets for CECM, CO,2, Directors, 2 Accountants, FO, Economist, SCM,5 SNR ADMST, 10 office administrators, 9 sub county admins for 2 trips each @ 4,000*30pax	Trips	24	175,000		
	Bus tickets for ward administrators for 1 trip @4k * 2	No.	90	7,000		
	Transport for commemoration of public holidays - fetching people from 9 sub county for 3 national events	No.	3	270,000		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	Hire of bus@30k * 9 sub counties					
Daily Subsistence Allowances and Accommodation	CECM and CO 24 trips 2*18200*5 days... Drivers 2*6300*5 days,	Trips	12	245,000	4,238,400	2210303
	2 Directors, Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admin 14pax*11,200*5	No.	16	56,000		
	Consultative meeting with county assembly committee on public administration	No.	32	80,000		
Field Operational Allowance – civic education	Civic education exercise in 45 wards, 2 times in the FY: Per ward: Facilitators-(5,000*4pax)=20k Refreshments-250pax*100=25k Fare reimbursement-250pax*500=125,000 Staff allowance-10*3,000=30k Total=(Kshs.200,000*45)=18 m	Wards	45	400,000	14,000,000	2210310
Advertising Awareness and Campaigns	Radio airtime/ talk show on County Government milestones/and achievements and plans	No	4	150,000	600,000	2210504
Subscription to Newspapers	The Daily Nation and Standard Newspaper: CECM, CO, Director, Accounts and Reception Offices: 5*2*260 days	Days	2,600	60	124,800	2210503

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
Rents and Rates – Non-Residential	Cost of rent for sub-county and ward office. sub counties and ward offices	NO	50	60,000	2,400,000	2210603
	Cost of rent for village admins (not provided)	No.	236	5,000		
Tuition/ Training Fees	Tuition fees for drivers refresher courses(2), and office assistant training(6)	No.	8	50,000	4,350,000	2210711
	Conference fees for ICPAK for the Accounting officer, 2 accountants, FO, Economist for 2 times a year	No.	8	80,000		
	KISM training fees for procurement and relevant officers – twice per year	No.	2	80,000		
	Strategic leadership course at KSG for 5 senior officers	No.	5	150,000		
	Senior management course at KSG training for 10 officers	No.	10	80,000		
	Administrative training for 10 administrators.	No.	10	80,000		
	Training of 10 enforcement officers on security management.	No	10	80,000		
Accommodation	1.Perdiem allowance for 2 drivers and 6 office assistants on refresher courses: $6,300 * 8pax * 7days = 352,800$.	No.	See breakdown	352,800	6,000,000	2210710
	Perdiem for officers attending ICPAK trainings/seminars:	No. of trainings	2	984,800		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	(1pax*16,800*8days)2=268,000 . (4pax*11,200*8days)2=716,800					
	KISM trainings: (2pax*16,800*8days)2=537,600 . (3pax*11,200*8days)2=537,600.	No. of trainings	2	1,075,200		
	¼ per diem for Snr mngr and strategic mngr courses: 3,500*15pax*28days=1,470,000 14,000*15pax*2 days=420,000	No. of trainings		1,890,000		
	Training of Administrators: 10pax*14,000*7days=	No. of trainings	1	980,000		
	Training of enforcement officers:10pax*11,200*6=672,000	No. of trainings	1	672,000		
Catering services, receptions	Catering and conference fees for 7 officers attending ICPAK Annual seminar; 7pax*47,000=329,000	No. of pax	7	60,000	4,363,199	2210801
	Catering and conference fees for 7 officers attending KISM Annual conference; 7pax*50,000=350,000	No. of pax	7	50,000		
	Catering services during preparation of planning, budget and financial reports; 15reports*25,000=375,000	No. of reports	15	25,000		
	Catering services during Consultative meeting with Public administration	No. of pax	29	12,500		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	Assembly committee on planning and budget proposals; 29pax*2500*5days=362,500					
	Catering services during Commemoration of 4 national days/events: 750pax*600*4=600,000	No of invited guests 1333480	4	450,000		
	Meeting with sub county and wards administrators 4 times in a year - lunches and refreshment: 1000*60*4=240,000	qters	4	60,000		
	CECM and CO meeting with stakeholders/ visitors 1000*120	Months	12	120,000		
	Tea bags: For 8 offices: Kshs. 3*24*12 months.	No.	864	10		
	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		
Committees, Boards and Conferences	ICPAK Annual seminar for; accountants, F.O, Economist, proc.officer and management: 2pax*16,800*7=235,200 5pax*11,200*7=392,000	No	See breakdown.	627,200	7,605,788	2210802
	KISM Annual conference:	No	See breakdown.	672,200		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	accountants, F.O, Economist, proc.officer and management: 2pax*16,800*7=235,200 5pax*11,200*7=392,000					
	Preparation of planning and budget documents by the sector working group: CIDP,ADP,CBROP,MTEF,CFS P,PBB,Itemized budget, Annual workplan, cashflow projections,procurement plan and supplementary budgets; 10reports*150,000=1,500,000	No	See breakdown.	1,500,000		
	Consultative meeting with Public administration Assembly committee on planning and budget proposals. 2pax*16,800*5days=168,000 15pax*14,000*5days=1,050,000 12pax*11,200*5days=672,000	No.	See breakdown.	1,890,000		
	Preparation of quarterly and annual financial reports;5reports*100,000=500,000	No. of reports	See breakdown.	500,000		
	Quarterly Consultative meetings between management and the devolved units; 4*200,000=1m	No. of meetings	See breakdown.	800,000		
	Commemoration of 4 national days/events: Guests, MCAs, County executive transport	Quarters	See breakdown.	3,608,000		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	reimbursement; 750pax*1000*4=3m MCAs and Senior staff: 76pax*2,000*4=608,000					
Purchase of Uniforms and Clothing for enforcement officers and village admins.	Boots	No.	367	2,000	8,000,000	2211016
	Socks	No.	367	200		
	Laynard	No.	168	200		
	Belt	No.	200	550		
	Barret	No.	200	600		
	Forage Cap	No.	200	3,500		
	Ceremonial shirt	No.	367	1,500		
	Tie	No.	200	300		
	Pair of Uniform	No.	367	5,500		
	Village admins uniforms	No.		3,000,000		
General Office Supplies (Paper)	Printing paper	reams	150	600	500,000	2211101
	Ruled papers	reams	67	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		
	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		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
	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 outzomls	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		
	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		

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
Refined Fuels and Lubricants for Transport: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204	Diesel, Super, Lubricants	Litres	7,091	110	1,000,000	2211201
Generator fuel			2,000	110		
Contracted Guards and Cleaning Services (Underprovided. Should be Kshs. 55,031,118, hence a deficit of ksh.14,631,118)	See attached detailed report.	monthly			36,030,979	2211305
Motor Vehicle Insurance	Motor Vehicle Insurance	No.	2	250,000	500,000	2210904
Maintenance Expenses - Motor Vehicles	Motor Vehicle routine maintenance	Ksh.	1	150,000	300,000	2220101
Maintenance of Plant, Machinery and Equipment (including lifts)	Routine mentanace	Ksh.	1	150,000	300,000	
Purchase of Office Furniture and Fittings	Furniture for the village administrators: Tables and chairs for 32 village admins with offices.	Sets	32	20,000	641,247	3111001
Supply for credit	See attached list totaling to ksh.37,675,935				18,837,968	
Total					310,123,746	

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
Development						
Construction of Non-Residential buildings.	Pending construction commitments of ward offices as listed in the project list.				12,422,620	3111504
Total					12,422,620	

SUB COUNTY ADMINISTRATION

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Code
Committee, Boards and conferences – (Underprovided. Should be Kshs. 111,144,000)	Office operations: ward administration offices: (30k*45)12=16,200,000 sub county admin offices: (40k*9)12=4,320,000	months	12	1,710,000	10,971,617	2210802
	Office operations for village admins: (236*10k)12=28,320,000	Months	12	2,360,000		
	Village council: minimum of 4 and a maximum of 6 seatings per month. Secretary:(236*1*1,500*4*seatings) *12=16,992,000 Members:(236*4*1000*4seatings) *12=45,312,000	Months	12	5,192,000		
Total					10,971,617	
GRAND TOTAL FOR PUBLIC ADMINISTRATION					333,517,983	

PENDING BILLS**Recurrent – Public Admin**

CODE	ITEM	AMOUNT
2210711	Tuition fees allowance	37,700
2211016	Purchase of Uniforms and Clothing - Staff	3,832,500
2210303	Daily Subsistance Allowances and accomodation	2,744,000
2210504	Advertising, Awareness, and publicity campeigns	1,277,120
2210603	Rents and Rates - Non-Residential	384,000
2210801	Catering service (receptions), accommodation,gifts,food and drinks	1,766,000
2211201	Refined fuels and lubricants for Transport	310,000
2211305	Contracted guards and cleaning services	8,486,648
	Total	18,837,968

OFFICE OF THE COUNTY SECRETARY

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Personnel emoluments	Basic salary	Monthly	12		47,395,248	2110101
	Housing allowance	Monthly	12			
	Commuter allowance	Monthly	12			
	Leave allowance	One off	1			
Electricity	Meter no.6419351-01. Amount payable per month is estimated to be Kshs. 16,000	Monthly	12	16,000	192,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.8,000	Monthly	12	8,000	96,000	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
	CO @ 6,000	Monthly	12	5,000		
Domestic travel	Acquisition of air tickets for CS, DCS, Accounting officer, Legal officer @ 20k return twice per month	Monthly	12*3pax *2	20,000	1,567,429	2210301
	Bus tickets for 2 directors ,2 deputy directors, Accountant, FO, SCM,3SNR ADMST, Economist, 5 assistant administrators, and 4 payroll officers (twice per month) 5,000*20pax	Trips	24	100,000		
Daily Subsistence Allowances and accommodation	Committee allowances for staff audit 14 pax*3,000 for 14days (twice in a year)	NO	14*2 times	42,000	2,140,000	2210303
	CS attending County Secretaries' Seminars organized by CoG	No.	2	120,000		
	Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	NO	2	31,500		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	2	84,000		
	SCMO attending KISM trainings	NO	2	80,000		
	Senior Management Course to be attended by 3 officers	PAX	3	154,000		
	CS, DCS, Accounting officer, FO, Acc, Economist attending ICPAK training on County govt Public Finance Management Course	NO	6	80,000.00		
Subscription to Newspapers,	Standard and nation newspaper: CS, DCS, CO and legal officer 260*4pax	PCS	1040	60	49,920	2210503
Advertising, awareness and publicity campaigns	Advertising in local newspapers by office of the CS	No.	5	320,000	1,600,000	2210504
Rents and Rates - Non-Residential					15,000,000	2210603
Training Accommodation	CS, DCS and CO - Transformative Leadership training at KSG	DAYS	84	4,200	800,000	2210710
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	56	3,500		
	6 officers training on senior management course - KSG	DAYS	168	3,500		
	6 Office Administrative Trainings for each Office Assistant - KSG	DAYS	168	1,575		
	Training of 6 payroll personnel	DAYS	168	1,575		
Training Fees	CS, DCS and CO - Transformative Leadership training at KSG	NO	3	80,000	752,060	2210711
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	NO	2	60,000		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	6 officers training on senior management course – KSG	PAX	6	120,000		
	6 Office Administrative Trainings for each Office Assistant – KSG	PAX	6	40,000		
	Training of 6 payroll personnel	PAX	6	40,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	1,400,000	2210801
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 4 Litres Per day	Litres	1040	100		
	Delmonte juice- CS, DCS, CO (20days*12*3 offices)	No.	720	200		
	Catering services on meeting hosted by the CS	NO.	20	50,000		
Boards and Committees	Cleansing/Payroll quarterly checks and balances: 8 pax*3k*5 days	Quarterly	4	120,000	6,850,000	2210802
	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*11 11,200*2 days*12	No of documents	2	644,000		
	Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*15 11,200*2 days*12	No.	2	756,000		
	Review of training policy and discipline manual: 8pax*5 days*3,000	Document	1	120,000		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Preparation of employee assessment report: 8 pax*12days*3,000	Doc	1	288,000		
	Cabinet affairs			5,000,000		
General Office Supplies (Paper	printing paper	REAM	20	600	264,240	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			
Yellow stickers (small size)	pkt of 25	50	50			
glue paste (36g stick)	pcs	15	150			

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	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	36,720	2211103
	detergent powder	kg	200	50		
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Medical cover - NHIF (All county executive employees)	Medical cover - NHIF (All county executive employees) - under provided. Should be 159,353,305				100,000,000	
Fuels & Lubricants	Procurement of fuel for 3 MV	lts	8,107	130	1,054,000	2211201
Motor Vehicle Insurance	Insurance for MV	NO	3	150,000	450,000	2210904
Motor vehicle routine maintenance and tyres	Motor vehicle routine maintenance	NO	3	275,340	826,030	2220101
Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	NO	20	8,000	160,000	2220210

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Purchase of computers, printers and other IT equipment	4 laptops @100k, 1 desktop computers@80k				480,000	3111002
Supplier credit					7,260,335	
TOTAL RECURRENT					188,517,982	
Kenya devolution support programme					112,815,048	
Pre-Feasibility Studies					6,000,000	3111401
TOTAL DEVELOPMENT					118,815,048	
TOTAL OFFICE OF THE CS					307,333,030	

PENDING BILLS

Recurrent – County Secretary

CODE	ITEM	AMOUNT
2211101	General Office Supplies	406,000
3111001	Purchase of furniture	1,315,415
2210801	Catering Services	437,500
2210504	Advertisement	1,038,200
3111002	Purchase of Computers	4,063,220
	Total	7,260,335

ICT OFFICE

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	4,000	48,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	4,000	48,000	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 48 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps).	MBPS	48	82,500	11,342,177	2210201
	C O @ 5,000	Monthly	12	5,000		
	Communication unit			7,322,177		
Domestic travel	Acquisition of air tickets for Accounting officer @ 20k return	Monthly	12	20,000	1,440,000	2210301
	Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers, Economist, Finance officer, accountant, SCMO	Trips	20*12 trips	10,000		
Daily Subsistence Allowances and accommodation	Senior Management Course to be attended by 8 ICT officers	PAX	8	120,000	1,565,000	2210303
	Accounting officer, FO, Econ, Accountant attending ICPAK training on County govt Public Finance Management Course	NO	4	100,000		
	SCMO attending KISM trainings	No.	2	100,000		
	Seminars for ICT officers	No.	7	80,000		
	Good governance seminar to be attended by the CO, records director and ICT director	NO	3	100,000		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Subscription to Newspapers,	Standard and nation newspaper: Co, ICT director	PCS	1040	60	49,920	2210503
Advertising, awareness and publicity campaigns	Advertising in local newspapers by ICT directorate	No.	2	240,000	480,000	2210504
Training Accommodation	CO - Transformative Leadership training at KSG	DAYS	28	4,200	1,080,000	2210710
	ICT director - strategic leadership- KSG	DAYS	28	3,500		
	Training of ICT officers	DAYS	12	3,000*14days		
Training Fees	Transformative Leadership training at KSG - CO	NO	1	150,000	790,000	2210711
	Strategic leadership- KSG- ICT director	NO	1	150,000		
	Senior management course for 6 officers	PAX	6	120,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (20pax*2 bottles*24 days*30)	No.	12	28,800	1,097,625	2210801
	Tea bags: For 20offices (Kshs. 2*24*12 months)	No.	576	5		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 5 Litres Per day	Litres	1300	100		
	Delmonte juice for CO office 20*12	No.	240	200		
	Catering services on meetings, preparation of policies and on repair and maintenance of ICT equipment at sub county level by ICT officers	No.	20	40,000		
Boards and Committees	Quarterly computer maintenance by the ICT department: County MDAs and sub county/ ward offices	Yearly	4	535,000	2,140,000	2210802

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	15pax*15days*3k					
General Office Supplies (Paper	printing paper	REAM	15	600	112,000	2211101
	RULED PAPERS	REAM	8	500		
	CONQUEROR PAPER BLUE	REAM	4	5,000		
	CONQUEROR PAPER CREAM	REAM	3	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	10	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	5	50		
	paper clip (small) 100g	pkts	20	30		
	paper clip (large) 100g	pkts	20	65		
	stapler (medlum)	pcs	15	150		
	paper punch (medium)	NO	15	600		
	Box File A4	NO	4	300		
	Sring file plastic	NO	4	70		
	file folderers	NO	4	60		
	Envoleps A4 bundles	pkt of 25	4	160		
	Envoleps A5 bundles	pkt of 25	4	100		
	Envoleps A3 bundles	pkt of 25	4	250		
	stapler pin 24/6	pkt of 5000	4	150		
	whiteout 20ml	NO	4	90		
	cello tape (1 roll,size 1 inch)	pcs	4	50		
	Delivery Books	pcs	4	100		
	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			

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Stapler Remover	pcs	2	80		
Sanitary and cleaning materials,	Toilets paper	Roll	80	50	32,000	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	3185	130	414,080	2211201
M/V insurance	Insurance expenses for 1 motor vehicle - CO	No.	1	320,000	320,000	2210904
M/V maintenance expenses	M/V maintenance expenses	No.	1	320,000	320,000	2220101
Purchase of Household Furniture and Institutional Equipment - office of the CO ICT and the secretary	Cabinet	No.	2	140,000	432,000	3111001
	Chairs	No.	2	60,000		
	Tables	No.	2	60,000		
Purchase of computers, printers and other IT equipment	7 laptops @95k, 1 desktop computers@80k and 2 printers@80k				900,000	3111002
Policy formulation and implementation	Formulation of ICT policy and implementation				1,493,203	2211310
Website upgrade and maintenance	County website upgrade and maintenance				1,878,000	2220210

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
TOTAL RECURRENT ICT					25,982,005	
	DEVELOPMENT ICT					
ICT hub				18,847,901	29,847,901	31111
Fleet management system				6,000,000		
Biometric identification system				5,000,000		
TOTAL DEVELOPMENT ICT					29,847,901	
GRAND TOTAL ICT					55,829,906	

APPRE

OFFICE OF THE COUNTY ATTORNEY

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Electricity	Payment for electricity expense at the office	Monthly	12	4,000	48,000	2210101
Water & Sewerage Charges	Payment for water and sewerage expense at the office	Monthly	12	4,000	48,000	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	procurement of airtime for staff: County Attorney @ 5,000	Monthly	12	4,000	48,000	2210201
Domestic travel	Acquisition of air tickets for County Attorney, 3 legal officers@ 20k return	Monthly	12*4pax	20,000	1,440,000	2210301
	Bus tickets for county attorney, 3 legal officers, 3 office administrators	Trips	24*7pax	10,000		
Daily Subsistence Allowances and accommodation	DSA on travel by County attorney and 3 legal officers	NO	12*4pax	50,000	1,360,000	2210303
	DSA on travel by the 3 office administrators	No.	12*3pax	33,000		
Subscription to Newspapers,	Standard and nation newspaper: 260*4pax	PCS	1040	60	49,920	2210503
Training Accommodation	Continuous professional development training for the County Attorney and legal office - per diem	No.	4*3 times	100,000	1,600,000	2210710
	Office administrators training at the KSG - per diem	No.	3	80,000		
Training Fees	Continuous professional development training for the County Attorney and legal officers - training fees and conference charges	No.	4*3 times	100,000	1,300,000	2210711

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Office administrators training at the KSG- training fees and conference charges	No.	3	80,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	1,181,304	2210801
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 4 Litres Per day	Litres	1040	100		
	Delmonte juice- (20days*12*3 offices)	No.	720	200		
Boards and Committees	Development and review of policies: Legal and dispute resolution policy Officer of the county Attorney Charter	No.	2	900,000	2,700,000	2210802
	Consultative meeting with Public administration committee on the legal and dispute resolution policy	No.	1	1,200,000		
	Review of training policy and discipline manual: 8pax*5 days*11,200	Document	1	120,000		
	Preparation of employee assessment report: 8 pax*5days*11,200	Doc	1	288,000		
Education and Library Supplies	Purchase of laws of Kenya, law books and legal journals	Assorted			200,000	2211009
General Office Supplies (Paper)	printing paper	REAM	15	600	100,080	2211101
	RULED PAPERS	REAM	4	500		
	CONGUEROR PAPER BLUE	REAM	4	5,000		
	CONGUEROR PAPER CREAM	REAM	4	5,000		
	NOTEBOOK SHORTHAND A4	bundles	4	500		
	NOTEBOOK SHORTHAND A5	bundles	4	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	10	50		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	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	20	250		
	Hard cover Book 4 Quires	pcs	20	350		
	Hard cover Book 3 Quires	pcs	20	250		
	Hard cover Book 2Quires	PCS	20	100		
	Yellow stickers (small size)	pkt of 25	50	50		
	glue paste (36g stick)	pcs	15	150		
	glue liquid (90g bottle)	pcs	5	100		
	paper shredder	NO	1	20,000		
	cartiridge tonner 90A	PCS	6	12,500		
	Longhorn color tonner catride LH-M45	PCS	3	7,250		
	CArtiridge tonner 3050A Black	PCS	1	14,500		
	Longhorn color tonner catride LH-M45	pcs	1	14,500		
	carbon paper A4	PKT OF 100	5	1,300		
	Stapler Remover	pcs	15	80		
	Toilets paper	Roll	200	50	32,000	2211103

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Sanitary and cleaning materials,	detergent powder	kg	200	50		
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Refined fuel and lubricants	Fuel for MV	Lts	3845	130	500,000	2211201
Motor vehicle insurance	MV insurance	No.	1	150,000	150,000	2210904
Maintenance expenses - motor vehicle	MV maintenance	No.			500,000	2220101
Maintenance of buildings, and stations - non residential	Renovation of the offices	No.			700,000	2220205
Purchase of Household Furniture and Institutional Equipment	Procurement of 2 executive tables, 2 executive chairs and curtains	No.			300,000	3111001
Purchase of computers, printers and other IT equipment	1 laptops @100k, 3 desktop computers@70k and 1 heavy duty printer@90k				400,000	3111002
Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees	Provision			19,016,476	2211308
TOTAL RECURRENT					31,673,780	

PART J: PROJECT LIST**PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.**

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1.	M/S Ramagon Construction LTD	Mihuu	1	1,382,932	1,382,932
2.	M/S Welldan Construction LTD	Malakisi/Kulisiru	1	3,173,906	3,173,906
3.	M/S Welldan Construction LTD	Lwandanyi	1	2,149,336	2,149,336
4.	M/S Moditec Group LTD	Bokoli	1	5,080,738	5,080,738
5.	M/S Wilkori Building and civil Engineering contractors ltd, Po box 9367-30100, Eldoret	Tongaren	1	635,708	635,708
6.	Construction at ablution block at HQ				0
	TOTAL				12,422,620

ICT

S/No	Description of Item	Estimated cost Kshs.
1.	ICT hub	18,847,901
2.	Fleet management system	6,000,000
3.	Biometric identification system	5,000,000
	Total	29,847,901

10. Gender, Culture, Youth and Sports

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to all.

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable and balanced social-cultural and economic development of the county and empowerment of vulnerable and marginalized groups and areas

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender and culture development programmes in the county, In FY 2020/21 the department recorded impressive achievements in various sub-sectors as outlined below

- Policy formulations: drafting of gender, mainstreaming policy, Disability mainstreaming policy, sports policy and youth policy
- Celebration of international women's day and international disability days
- Covid-19 GBV& community sensitizations media engagement
- Attended the inauguration ceremony of installation of Wagisu council of elders
- Participated in Khukhwalusia ceremony in Sangalo cultural centre
- Completed the Fencing of sangalo cultural centre
- Held gender technical working group meeting
- Participated in KICOSCA games held in Embu County
- Hold successful anti-FGM campaign in mt Elgon sub county
- Ongoing modernization of MasindeMuliro stadium
- Completion of Hostels at High altitude training centre
- Completion of Maeni youth empowerment centre
- Held successful Bungoma county sports tournament

Constraints and Challenges

The following challenges were experienced during the implantation of the previous year's budgets

- Inadequate Funding on the ongoing projects
- Inadequate cash-flows to pay completed projects
- Delays in completion of ongoing projects i.e., contractors vacating the sites

Part D. Strategic Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation, conservation and nurture talents through sports
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports Facility Development and management	To develop facilities for recreation
Sports Talent development and management	To nurture young talent in Development
Youth Development and management	To enhance social economic status of the Youth

APPROVED

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2020/21 -2024/25

Programme: 1.0 General Administration, planning and Support Services

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
SP1.1 Administrative services									
Director administration gender, culture youth and sports	DDA	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	80	100	100	110	121
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of news papers	No of newspaper procured	234	234	234	234	234	234
		Advertising awareness	No of advert made on daily newspapers	4	4	2	4	5	6
		Motor vehicles maintained	No of motor vehicles maintained	1	1	1	2	3	3
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	2	3	3
		Purchase of fuel and Lubricants	No. of litres of fuel procured	15000litrs	15000litres	20000litres	25000litre	30000litres	40000litrs
		Maintenance of office building	No. of office Building maintained	1	1	1	1	1	1
		Payment of rent	No. of buildings rented	0	0	1	1	1	1
		Purchase of laptops	No. of laptops procured	4	4	5	5	6	6
		Purchase of office chairs and office desks	No. of office chairs procured	3	3	4	10	10	10
SP1.2 Utilities services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
Director Gender, Culture, youth and sports		Payment of electricity bills	No. of electricity bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of water bills	No. of water bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of internet bundles	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
	DDA	Payment of courier and postal services	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Sp:1.3 Human resource development and management									
		Staff remunerated	No. Staff remunerated						
		Staff promoted	No. of staff promoted	20	0	30	30	40	50
		Staff recruited	No. of staff recruited	2	0	4	10	20	30
		Staff training	No of staff trained on short courses	15	7	30	35	40	45
			No of staff trained on long courses	9	1	13	20	25	30
Sp:1.4 Departmental HR meetings									
		Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp 1.5 Staff Bonding									
		Staff Bonding	No. of staff bonding held	1	0	1	2	2	3
Sp:1.6 Policy Formulation									
		Policy Formulations	No of policies formulated	1	1	7	7	5	5
			No of policies reviewed	2	2	7	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
Sp1.7 Planning and Budgeting									
		Planning and budgeting	No. of Budget Documents prepared	6	6	7	7	7	7
Programme 2.0 CULTURAL DEVELOPMENT AND MANAGEMENT									
OBJECTIVE: To ensure Development of Maintenance of Heritage infrastructure that support county revenue as well as increase Participation in Culture									
OUTCOME: Improve Heritage and Culture knowledge, appreciation and Conservation									
Sp 2.1 Development Historical and cultural sites									
County department of Culture and arts		cultural sited Developed and maintained	No. of Cultural sites constructed and maintained	4	0	9	9	9	9
		multipurpose centre constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	15	0	10	15	20
Sp2.2 Promotion of communities' culture									
County Department of Culture and arts		community cultural festivals organised and conducted in the county(sikhebo)	No of Cultural Festivals conducted	6	0	6	6	6	6
		1 cultural exchange programme (regional, local and international)	No. of Exchange programme attended	1	1	1	1	1	1
		Cultural groups mobilised and Registered	No. of communities' groups mobilised and registered	200	200	200	200	200	200
		Celebration of herbal medicine day	No. of herbal day celebrated	1	1	1	1	1	1
Sp2.3 Sports and cultural association									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target
						2021/22			2024/25
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	0	1	1	1	1
Sp2.4 Liquor and Licensing									
County Department of culture and arts		County and sub-county Liquor and licensing enforcement exercise	No. of enforcement meeting held	9	0	9	9	9	9
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9
PROGRAMME:3.0 Gender Equality and Empowerment Of Vulnerable Groups									
OBJECTIVE; To empower women and vulnerable groups									
OUTCOME: increased appreciation of Gender Equality and freedom from Discrimination and vulnerable group.									
Sp3.1 Gender equality framework									
County Department of Gender and social services		GTWG established and operational zed	No. of GTWG operasionalized	45	20	45	45	45	45
			No. of GBV control advocacy initiatives	45	0	45	45	45	45
		County Gender Mainstreaming M&E framework developed	No. of monitoring tools	1	1	1	1	1	1
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
		Community leaders trained on Gender based issues	No. of community leaders trained						
		Women and persons with disability trained on AGPO	No of women with PWD trained on AGPO	50	50	50	50	50	50
Sp3.2 Gender empowerment									
County Department of Gender and social services		Construction Bungoma Leadership and empowerment academy	No of leadership and empowerment academy constructed	1	0	1	1	1	1
		Establishment gender focal point	No. of focal point established	1	1	1	1	1	1
		Women credit scheme implemented	No. of women accessing credit scheme	1	1	1	1	1	1
		PWD credit scheme established	No. of PWD accessing credit scheme	1	1	1	1	1	1
		Women trained on entrepreneurial skills	No. of women trained	450	250	450	450	450	450
		PWDs trained on entrepreneurial skills	No. of PWD trained on entrepreneur skills	50	50	50	50	50	50
Programme 4.0 sports facility development and management Objective: to develop facilities for recreation Outcome:a vibrant sports sector									
Sp4.1 Development of Sports Facility									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
County Department of Sports		MasindeMuliro stadium constructed and renovated	% of works done	50%	50%	100%	100%	0	0
		Construction of phase 11of high altitude training centre	% of works completed	50%	50%	100%	0	0	0
		Construction of Nalondo stadium	% of woks completed	50%	0	50%	0	0	0
		Construction of Maeni youth empowerment centre	% of woks completed	100%	100%	100%	0	0	0
PROGRAMME 5.0 SPORTS AND TALENT DEVELOPMENT AND MANAGEMENT OBJECTIVE: TO NURTURE YOUNG TALENT IN DEVELOPMENT SP Sports and talent development established									
County department of sports		Train sports personnel	No. of sports personnel trained	45	0	45	45	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	0	45	45	45	45
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted
Programme 6.0: Youth empowerment and development Objective: To enhance social economic status of the youth Outcome: An empowered youth Sp.6.1 Youth development services									
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	450	450	450	450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline)	Target 2022/23	Target 2022/24	Target 2024/25
						2021/22			
County Department of youths		Mark youth week	No. of events celebrtaed	1	1	1	1	1	1
		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	1	1	1	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
SP6.2: Youth Employment Scheme									
County department of youths		Youth employment scheme established	No. of employment scheme	1	1	1	1	1	1
		Youth enterprise funded	No. of youth enterprise funded	1	1	1	1	1	1
			% of youths coached	100%	50%	100%	100%	100%	100%
			% of loans recovered						

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24 (KSh. Millions)

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme 1:0 General Administration and Planning and support services²						
Outcome: an efficient, effective and service oriented staff and informed customers						
Sub programme: Administrative services						
Sp 10.2 payment of utilities			920,000	1,020,000	1,071,000	1,124,550
SP 1. 2.Compansation to employees			48,275,943	46,089,943	48,394,440	50,814,162
1.3 Staff training			4,510,000	4,800,000	5,040,000	5,292,000
Sp1.6 policy formulation			2,400,000	15,000,000	15,750,000	16,537,500
1.7 Planning and Budgeting			5,800,000	7,200,000	7,560,000	7,938,000
1.8 general administration						
Total Expenditure of Programme 1			60,985,943	74,109,943	77,815,440	81,706,212
Programme 2: Cultural development and management						
Outcome:						
SP 2. 1Development Historical and cultural sites		0	6,863,899	20,000,000	21,000,000	22,050,000
SP 2. 2. Promotion of communities' culture			6,500,00	8,600,000	9,030,000	9,481,500
SP 2.3 Sports and cultural association			7,400,000	7,500,000	7,875,000	8,268,750
SP2.4 Liquor and Licensing			2,5000,000	2,000,000	2,100,000	2,205,000
Total Expenditure of Programme 2				39,500,500	41,475,525	43,549,301

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme:3.o Gender Equality And Empowerment Of Vulnerable Groups						
Outcome:						
Sp3.1 Gender equality framework			2,400,000	1,000,000	1,050,000	1,102,500
Sp3.2 Gender empowerment			4,000,000	4,200,000	4,410,000	4,630,500
Sp3.3 Gender mainstreaming			3,200,000	1,000,000	1,050,000	1,102,500
Sp3.4 Disability mainstreaming			2,000,000	0	0	0
Total expenditure			9,100,000	6,200,000	6,510,000	6,835,500
Programme4.o Sports Facility Development and Management						
Outcome:						
Sp 4.1 Development of sports facility			273,573,354	126,882,253	150,514,811	158,040,552
Programme5.o Sports talent development and management						
Outcome:						
5.1 Sports and talent development established			5,000,000	6,000,000	6,300,000	6,615,000
Programme6.o Youth Development and Management						
sp.6.1 Youth development services			4,903,000	11,000,000	11,550,000	12,127,500
Total Expenditure of Vote -----				280,934,909	294,981,654	309,730,737

Part G. Summary of Expenditure by Vote and Economic Classification³ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Current Expenditure				132,112,656	138,718,289	145,654,203
21	Compensation to Employees	46,696,748	38,608,488	48,275,943	46,089,943	48,394,440	50,814,162
22	Use of goods and services	74,516,809	70,098,612	79,554,400	86,022,713	90,323,849	94,840,041
	Capital Expenditure				148,822,253	202,580,577	212,709,606
31	Non- Financial Assets	261,852,488	225,529,882	277,744,021	148,822,253	202,580,577	212,709,606
32	Financial Assets	0	0	0	0	0	0
	Total Expenditure of Vote	376,000,759	334,236,982	405,573,364	280,934,909	294,981,654	309,730,737

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

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Programme 1: General administration planning and support services							
	Current Expenditure				132,112,656	138,718,289	145,654,203
21	Compensation to Employees	46,696,748	38,608,488	49,731,362	46,089,943	48,394,440	50,814,162
22	Use of goods and services				86,022,713	90,323,849	94,840,041
Programme 2: Cultural Development and management							
	Current Expenditure						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
22	Use of goods and services						
32	Financial Assets						
	Capital Expenditure						
31	Non- Financial Assets						
Programme 3.0 Gender Equality and empowerment of vulnerable groups							
	Use of goods and services						
	Non- Financial Assets						
Programme 4.0 Sports Facility Development and management							
	Use of goods and services						
	Non- Financial Assets						
Programme 5.0 sports Talent Development and management							
	Use of goods and services						
Programme 6.0 Youth Development and management							
	Use of goods and services						
	Non- Financial Assets						
	Total Expenditure of Vote	376,000,759	334,236,982	405,573,364	280,934,909	294,981,654	309,730,737

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
4917-000201	General Admin. & Management	Director gender	2	2	2	2	2	2
		Senior Community Development Officer	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Assistant Office Administrator[1]	1	1	1	1	1	1
		Finance Officer[2]	1	1	1	1	1	1
		Finance Officer[1]	1	1	1	1	1	1
		Inspector of Drugs[1]	1	1	1	1	1	1
		Senior Assistant Community Development Officer	1	1	1	1	1	1
		Accountant[3]	1	1	1	1	1	1
		Assistant Welfare Officer	2	2	2	2	2	2
		Office Administrative Assistant[1]	1	1	1	1	1	1
		Procurement Assistant	2	2	2	2	2	2
		Senior Secretary[2]	1	1	1	1	1	1
		Stadium Manager[3]	1	1	1	1	1	1
		Welfare Officer	2	2	2	2	2	2
		Chief Driver	2	2	2	2	2	2
		Community development assistant 1	1	1	1	1	1	1
		Clerical Officer[1]	1	1	1	1	1	1
Office Administrative Assistant[3]	1	1	1	1	1	1		

Programme Code	Programme Title	Designation/ Position Title	Authorized Establishment	In Post as at 30 th June, 2021	2022/23	2022/23	2023/24 Projection	2024/25 Projection
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Telephone Supervisor[2]	1	1	1	1	1	1
		Community development assistant 2	1	1	1	1	1	1
		Clerical Officer[2]	1	1	1	1	1	1
		Community Development Assistant[3]	2	2	2	2	2	2
		Clerical Officer[3]	1	1	1	1	1	1
		Social Worker[3]	4	4	4	4	4	4
		Clerical Officer[4]	1	1	1	1	1	1
		Junior Market Master	1	1	1	1	1	1
		Locational Social Development Assistant	2	2	2	2	2	2
		Senior Market Attendant	3	3	3	3	3	3
		Acting director Sports	1	1	1	1	1	1
		Assistant Community Development Officer	3	3	3	3	3	3
Total Funded Positions			53					

Part J: Activity Costing
Gender, Culture, Youth and Sports

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the department for efficient and effective service delivery						
Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of permanent staff salaries	No of employees	35	Lump2-sum	30,589,943	2110101
Staff training	Staff training fees in KSG and other institutions	No of staff	10	100,000	1,000,000	2210710
	Accommodation allowance for staff training			trend	1,000,000	2210711
Sun-programme 1.2utilities for office operations						
Utilities	Payment of electricity bills	Bills	12	4,167	50,000	2210101
	payment of water bills	Bill	12	4,167	50,000	2210102
	purchase of office airtime		units		200,000	2210201
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	Lump-sum	500,000	2211320
	Preparation of county review outlook paper	No	1	Lump-sum	400,000	2211320
	Preparation of MTEF budget	No	1		500,000	2211320
	Preparation of PBB and itemized budgets	No	1	Lump-sum	500,000	2211320
	Preparation of Procurement plans	No	1	Lump-sum	300,000	2211320
Monitoring and evaluation	Monitoring of ongoing departmental projects	quarterly	4	75,000	300,000	2211320
	Evaluation of all departmental programmes and projects	quarterly	4	75,000	300,000	2211320
Sub-programme 1.4Administrative service Management						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	125,000	500,000	2211103

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
	Payment for outstanding pending bills on policy formulations and other recurrent				15,950,000	
Catering services and materials for 12 months	Procurement of office catering	quarterly	4	547,188	2,188,755	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	50,000	200,000	2211103
Newspapers for office for 12 months		monthly	3240	60	100,000	2210503
Advertising					403,407	2210504
Fuel		litres			1,000,000	2211201
Insurance					250,000	2210904
Provide membership fees to professionals		No	2	11,200	150,000	2211306
Maintenance of M/V		quarterly		75,000	300,000	2220201
Maintain assorted furniture		No	100	10,000	100,000	220202
purchase of furniture					850,000	3111001
Purchase computers, printers and equipment		No	10	100,000	900,000	3111002
Maintain computers and accessories		No	20	2500	250,000	2220210
Programme:2.0 Cultural Development and Management						
Outcome: Improved heritage and culture knowledge, appreciation and conservation						
Sub-Programme: 2.1 Heritage promotion and preservation						
Construction of cultural centres	Construction of Sangalo Multipurpose Hall	no.		Lump-sum	11,000,000	3111504
	Payment of pending bills				9,000,000	
	Ward based projects				1,940,000	3110599
	Celebration of embalu ceremony in Mbale Uganda				0	2210401
Sub-Programme 2.2 Promotion of communities culture						

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
200 Cultural groups mobilized, registered and trained	Cultural groups mobilized and registered.	No. of groups	200		2,000,000	2210303
Promotion of herbal medicine	Participate in celebration of herbal medicine week	events		Lump-sum		2210310
	Hold communities cultural festival					2210310
Sub-Programme 2.3 Sports and cultural Associations						
National, county peace and cohesion natured (KICOSCA)	Participate in KICOSCA games	events	1	lumpsum	7,500,000	2210309
Sub-Programme 2.6 Liquor and Licensing						
Sensitization programs	sensitization of community members and stakeholders on alcohol and drug abuse	No of meetings	quartely	500	500,000	2210802
Betting control services provided		no. of meetings			500,000	2210802
	Holding workshops and seminars	no. of workshops				2210802
Programme 3: oGender Equality and empowerment of vulnerable groups						
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups						
Sub-Programme 3.1 Gender Equality						
Establish Gender technical working groups	Operationalisation of gender technical working groups	NO	3	50,000	1,000,000	2211321
	Holding of GTWG sub-county meetings	NO	2	50,000	1,000,000	2201303
	Sensitization of community members on gender issues	NO	27	50,000	0	2210303
	Promotion of Gender awareness volunteer services in the county	NO	3	50,000	1,000,000	2210805
	Gender based response programs(16 Days of activism against women)	NO	0	0		2210802
SUB-PROGRAMME 3.2GENDER MAINSTREAMING						

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
CGBV referral center	Establishment of county gender-based violence referral center	NO	1	3,000,000	500,000	2210302
Women leadership sensitization and empowerment program				Lump-sum	3,000,000	2210714
Sub-programme 3.3 Mark and Celebrate gender related national days						
Celebration international and national days	Participating in the celebration of international women's	NO	1 event		2,000,000	2210805
	Participating in marking the UN people with disability day	NO	1 Event		1,500,000	2010805
Sub-programme 3.4 Capacity Building						
	Training women on entrepreneurial skills	No		lumpsum	1,000,000	2210714
	Training PWDs on entrepreneurial skills	No		lumpsum	1,000,000	2210714
Disability mainstreaming	disability mainstreaming programs	no		lumpsum	1,000,000	2210714
Department of Youth and Sports Activity Costing						
Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of P&P staff salaries	No of employees	19	Lump-sum	15,500,000	2110101
Staff training	Staff training fees in KSG and other institutions	No of staff	10	170,000	1,00,000	2210710
	Accommodation allowance for staff trainings	No of officers	10	180,000	1,800,000	2210711
Sun-programme 1.2utilities for office operations						
utilities	Payment of electricity bills	Bills	12	6,667	80,000	2210101
	Payment of water and sewerage bills	Bill	12	3,333	40,000	2210102
	Purchase of office airtime	Bundles	12	23,333	280,000	2210201
	purchase of internet bundles	Bundles	12	10,000	120,000	2210202

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
	Payment of courier and postal services	Bills	12	3,333	40,000	2210203
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	Lump-sum	1,000,000	2211320
	Preparation of county review outlook paper	No	1	Lump-sum	800,000	2211320
	Preparation of MTEF budget	No	1	Lump-sum	1,000,000	2211320
	Preparation of PBB and itemized budgets	No	1	Lump-sum	600,000	2211320
	Preparation of Procurement plans	No	1	Lump-sum	600,000	2211320
	Daily subsistence allowance	No			3,300,000	2210303
	Travel costs	NO of trips			Lump-sum	1,200,000
	Accommodation costs for officer facilitations			Lump-sum	1,800,000	2210302
Sub-programme 1.4 Administrative service Management						
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	125,000	500,000	2211101
Catering services and materials for 12 months	Procurement of office catering	quarterly	4	618,343	2,473,372	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	25,000	100,000	2211103
Newspapers for office for 12 months		NO	2285	70	160,000	2210503
Advertising		No			240,000	2210504
Printing services					80,000	2210502
Fuel		Litres			1,200,000	2211201
Insurance		No	1		240,000	2210904
Provide membership fees to professionals		No	10	10,000	100,000	2211306
Maintenance of M/V					560,000	2220201

Sub-Programme	Activity	Unit of Measure	Unit	Unit cost	Amount	Code
Purchase computers, printers and equipment		No	6		480,000	3111002
Maintain computers and accessories		No	20	2500	250,000	2220210
Board and committees	Facilitation for staff meetings				3,523,072	2210802
Programme 4: oSports Facility and Development and Management						
Outcome: To Develop Facilities for Recreation						
Sub-programme 4.1 Development and management of sports facilities						
MasindeMuliro Stadium renovated /	Construction and modernization of Masinde Muliro stadium	No	1		78,195,752	3111504
	Equipping of high-altitude training centre	No			15,000,000	3111604
New sub-County stadia constructed	Construction of watching stand in Nalondo stadium	No	1		0	3110504
	construction of Watching stand at Tongaren stadium	No			0	3110504
	Equipping of Maeni youth empowerment centre	No			0	3110504
ward based projects					11,252,000	3110599
Programme5:o Sports and Talent development and management						
Outcome: To nurture young talents in sports						
Talent development	participate in KYSA games	No. of events	1	Lump-sum	6,000,000	2210309
Programme 6 :oYouth Empowerment and Development						
OUTCOME: To enhance socioeconomic status of the Youth						
Sub-programme 6.1 Youth Development services						
	Facilitation for Youth technical working group	At Sub- County	9		1,000,000	2210310
	Youth sensitization on AGPO	All wards	45		1,200,000	2210310
Celebration of international youth day	Mark and celebrate international youth week	No. of events	1	500,000	800,000	2210805
Grand totals					280,934,909	

PENDING BILLS

Recurrent – Gender and Culture

CODE	ITEM	AMOUNT
2211311	policy formulations	15,950,000
	TOTAL	15,950,000

Development – Gender and Culture

CODE	ITEM	AMOUNT
3111504	Fencing of Sangalo Multicultural Centre	3,150,000
3111504	Construction of Sangalo Multipurpose Hall	5,850,000
	TOTAL	9,000,000

Development – Youth and Sports

CODE	ITEM	AMOUNT
3111504	Construction of Maeni youth empowerment centre	1,666,282
3111504	Construction of Hostels at High altitude training centre	3,073,803
3111504	Construction of Main office Block at High Altitude training centre phase 1	6,794,822
3111504	Supply, installation and commissioning of Kitchen cold Equipment at High altitude training centre phase 1	1,847,540
3111504	supply, installation and commissioning of electrical lighting Equipment at high altitude training centre phase 1	2,436,568
3111504	Construction of Nalondo stadium	6,615,486
	TOTAL	22,424,501

PART I: PROJECT LIST

S/No	Project Name	Location	No	Unit Cost	Total Cost
1.	Construction and modernization of Masinde Muliro stadium	Kanduyi s/c			78,195,752
2.	Construction of watching stand in nalondo stadoium	Luuya/Bwake ward			0
3.	Construction of Multipurpose Hall in sanga'lo cultural centre	Kanduyi			11,000,000
4.	Proposed construction of metallic stand at Tongaren stadium	Tongaren			0

5.	Pending bills – Gender and Culture				9,000,000
6.	Equipping of high-altitude training centre	Mt elgon sub county			15,000,000
7.	Pending Bills – Youth and Sports				22,434,501
8.	Ward based Projects – Youth and Sports				11,252,000
9.	Ward based Projects – Gender and Culture				1,940,000
	Totals				148,822,253

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11. County Public Service Board

PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building.

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

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements during the period

One of the major functions of the CPSB is to Select, Recruit and appoint staff in the County Public Service. The Board has managed to competitively appoint 2,195 personnel in the year 2014, 355 personnel and absorb 86 personnel in the year 2015, 220 personnel and absorb 132 personnel in the year 2016, 749 personnel and absorb 402 personnel in the year 2017 in all departments of the county Government.

During the period the board implemented programmes aimed at promoting values and principles in the County Public Service; specifically, sensitization of county Chief officers, Sub-County Administrators and Head of Departments. In addition, the board carried out a compliance survey to determine the extent of compliance to values and principles as per articles 10 & 232 of the Constitution 2010. Promotion and re-designation of officers from various departments to various designations and grades.

In the discharge of the process of recruitment and selection function, the board was guided by the Public Service regulations, recruitment and selection policies contained in the County Government Act and legal provisions appertaining to appointments in Public Service.

Challenges faced during the Period

The board faced a number of challenges which included; failure by some departments to make timely payments to media houses concerning adverts made on their behalf by the CPSB; closure of the office due to political interference thus paralyzing all the operations of the board including finance utilization and programme implementation; high levels of bureaucracy in financial transactions especially matters pertaining procurement; continued IFMIS system failures; Limited budgetary allocations especially lack of development vote to enable construction of administration block among others

During the FY 2020/21-2022/23 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

Part D: Strategic Objectives

No	Programme	Objective
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

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

Programme 1: General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub-programme: 1.1. Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
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
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 2021/22	Targets 2022/23	Targets 2023/24
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.0 months	3.0 months	3.0 months
		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
		No. of months taken	3.0 months	3.0 months	3.0 months

Delivery unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
	Appointments confirmed	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 2021/22	Targets 2022/23	Targets 2023/24
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 2021/22	Targets 2022/23	Targets 2023/24
Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%

Sub-programme: 3.2 Ethics, Governance and National values

Delivery unit	Key outputs	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
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%

The CPCB had an approved budget for FY2018/19 of Kshs. 51,058,618 against actual expenditure of ksh 51,053,755. The approved budget For FY2019/2020 was reduction by kshs 12,019,767 from the previous year to kshs, 39,033,988 against actual expenditure of kshs. 39,030,988. FY 2020/21 there was increase of approved budget by kshs 13,505,333 to kshs 52,539,321 against the actual expenditure of kshs 48,026,783.

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2019/20 -2023/24 (KSh. Millions)

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Programme 1: (General administration and support services)⁴						
Sub Programme (SP)						
SP 1. 1 Administrative service	23,505,333	20,512,538	31,204,986	7,889,544	8,284,022	8,698,223
Total Expenditure of Programme 1	23,505,333	20,512,538	31,204,986	7,889,544	8,284,022	8,698,223
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	8,247,000	7,747,000	7,305,749	8,390,850	8,810,393	9,250,912
SP 2. 2. Human Resource Development	7,247,565	7,747,565	7,012,080	4,351,158	4,568,716	4,797,152

Programme	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
					2023/24	2024/25
Total Expenditure of Programme 2	15,494,565	14,494,565	14,317,829	12,742,008	13,379,108	14,048,064
Programme 3:(Governors and National Values)						
SP 3. 1Quality Assurance	4,500,000	4,000,000	4,396,905	4,760,856	4,998,898	5,248,843
SP 3. 2 ethics governors and national	7,555,054	7,055,054	9,195,000	5,518,738	4,998,898	5,248,944
Total Expenditure of programme 3	12,055,054	11,055,054	13,591,905	10,279,594	10,793,574	11,333,252
Programme 4: Service delivery and organizational transformation						
Construction of office block	-	-	-	30,000,000	31,500,000	33,075,000
Total Expenditure of programme 4	-	-	-	30,000,000	31,500,000	33,075,000
Total Expenditure of Vote -----	52,539,321	48,026,783	59,114,920	60,911,146	63,956,703	67,154,538

Part G. Summary of Expenditure by Vote and Economic Classification⁵ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Current Expenditure						
21	Compensation to Employees	11,168,045	9,701,814	7,991,250	8,390,850	8,810,393	9,250,912
22	Use of goods and services	41,371,276	38,324,969	51,123,000	22,520,296	23,646,311	24,828,627
24	Interest						
25	Subsidies						

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets	-	-	-	30,000,000	31,500,000	33,075,000
32	Financial Assets						
	Total Expenditure of Vote	52,539,321	48,026,783	59,114,920	60,911,146	63,956,703	67,154,538

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

Code	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Programme 1: (General Administration and Support Programme)							
	Current Expenditure	23,505,333	20,512,538	31,204,986	16,280,394	17,094,415	17,949,135
21	Compensation to Employees	11,168,045	9,701,814	7,991,250	8,390,850	8,810,393	9,250,912

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
22	Use of goods and services	12,337,288	10,810,724	23,213,736	7,889,544	8,284,022	8,698,223
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	-	-	-	30,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	15,494,565	14,494,565	14,317,829	12,742,008	13,379,108	14,048,064

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
21	Compensation to Employees						
22	Use of goods and services	15,494,565	14,494,565	14,317,829	12,742,008	13,379,108	14,048,064
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: (Governors and National Values)							

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
	Current Expenditure	12,055,054	11,055,054	13,591,905	10,279,594	10,793,574	11,333,252
21	Compensation to Employees						
22	Use of goods and services	12,055,054	11,055,054	13,591,905	10,279,594	10,793,574	11,333,252
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
Sub-Programme 4: Service delivery and organizational transformation							
	Current Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	-	-	-	30,000,000	31,500,000	33,075,000
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						

	Expenditure Classification	Approved Budget 2020/21	Actual Expenditure 2020/21	Baseline Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates	
						2023/24	2024/25
31	Non- Financial Assets	-	-	-	30,000,000	31,500,000	33,075,000
32	Financial Assets						

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Part I: Summary of Human Resource Requirements

No	POSITION	J/G	In post	Total per post(pa)	Total budgetary Allocation(pa)
2.	Assist. Dir. Accounting Services	P	1	1,495,200	1,495,200
3.	Senior Human Resource Officer	L	2	2,460,581	2,460,581
5.	Ass. Office Administrator 3	H	1	599,458	599,458
6.	Senior Supply Chain Officer	L	1	832,680	832,680
7.	ICT Officer	L	1	832,680	832,680
8.	Finance Officer ₁	K	1	823,522	823,522
9.	Clerical Officer 1	G	1	555,149	555,149
10.	Senior Driver	H	1	492,358	492,358
11.	Support Staff III	A	1	299,222	299,222
.	TOTAL PERSONNEL COSTS		13	8,684,189	10,791,250

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Part J: Activity Costing

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
2110101	Basic Salaries-civil Service	8,390,850	11 officers on permanent and pensionable terms	Monthly	12	699,238	8,390,850
2110103	Employers Contribution to staff pension scheme	0					
2110302	Honoraria/Gratuity	0	Provision for proposed recruitment of four officers	Monthly	0	0	0
2210101	Utilities Supplies and Services	18,780	Payment of monthly electricity bills for metre number 0595137-01	Monthly	12	1,565	18,780
2210102		18,780	Payment of monthly water bills for metre number 414108642436	Monthly			
					12	1,565	18,780
2210201	Communication Supplies and Services	281,714	acquisition of airtime for DDHRMD (3,000X12),AD/ACC (KSHS.2,500X12),PHRM (KSHS.2000X12), two office administrators, FO,proc and Ict officer (1,000 X12X5) and monthly airtime of kshs. 10,000 for office mobile phones and data bundles	Monthly	12	23,476	281,714
2210202	Internet connections	125,206	Payment of monthly Internet Charges	Monthly	12	10,434	125,206
2210203	Courier and postal services	21,911	Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent of kshs.6,980 for postal address number 2489 code 50200 at Bungoma posta	Monthly	12	1,826	21,911

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	2,054,531	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	120	13,620	1,634,531
			Acquisition of two air tickets for, board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while on official duty to attend professional trainings in Mombasa & Nairobi 20 secretariat	Annually	74	15,000	1,120,000
2210303	Daily Substance Allowance	1,491,104	Caryout recruitment processes as per county department requests	No	45	10,000	450,000
			Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	No	260	3,000	390,000
			Caryout recruitment processes as per county department requests	No	50	15,000	800,000
			Preparation of annual & supplementary budget estimates, financial reports	No		0	0
			Carryout compliance Audits in all County departments and sub-counties	No			0

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	NO	183	3,000	551,104
2210309	Field Allowance	1,220,761	Sensitization on values and principles	No	1,100	3,000	1,220,761
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	93,904	Purchase of Daily Newspapers: 6-Daily Nation, 6-Standard, 4-Star per day at kshs.60 each	No	1,565	60	93,904
2210504	Advertising, Awareness and puplicity campaign	626,030	Notices on Recruitment and Interviews for 13 quarter pages	size	3	187,000	626,030
2210710	Accomodation allowance	2,756,178	28 days Accommodation allowances to seven board members and two secretariat	No	125	16,500	2,062,678
			20 days accomodation allowances for 11 board secretariat officers on various training needs.	NO	218	11,200	2,437,500
			28 days accommodation allowances to two drivers on first aid and refresher courses at (KIHBT)	No	52	4,900	256,000
2210711	Training Expenses	1,594,980		No	12	120,000	1,440,000

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Tution fees for seven board members and 5 secretariat by ESAMI training on HRM matters				
			Tution fees for 10 secretariats on senior management trainings at (KSG)	No	20	120,00	2,430,842
2210801	Catering Services	2,278,089	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	2,184	2,500	5,460,045
2210802	Boards, Committees, Conferences and Seminars	5,193,741	Provision of conference facilities to 7 board members and 14 secretariat five days twice per month for report writing after interviews	pax	124	5000	620,000
			Provision of DSA to 7 board members and 11 secretariat five day quarterly for report writing after interviews	pax	193	14,000	2,701,253
			Full board accommodation to 20 pax five days once per month	pax	1,200	2500	2,000,000
2211016	Specialised Materials and Supplies	0	Specialised Materials and Supplies		0	0	0
2211101	Office and General Supplies and Services	187,809	Spring files plastic(assorted)	dozens	300	400	12,000
			Ordinary bic biro pens red,blue,black	pkts	50	1200	60,000
			ink stamp	pcs	10	150	1,500
			A4 envelopes(khaki)	dozens	50	200	10,000
			A6 envelopes	dozens	80	100	8,000
			A3 envelopes	dozens	20	480	9,600
			counter books-4quire	pcs	50	500	25,000

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			counter books-2quire	pcs	100	200	20,000
			Counter Books-3 quire	pcs	100	300	30,000
			Counter Books-1 quire	pcs	100	200	20,000
			Office glue(500mls	Bottles	20	200	4,000
			Binding tape and covers(blue and green)	pcs	200	1200	24,000
			Felt pens (assorted)	pkts	40	500	20,000
			Conqueror papers(sky blue)	reams	40	5691	227,640
			A4 photocopying papers	boxes	68	2950	200,600
			Yellow stickers(medium and large size)	boxes	10	780	7,800
			Paper clips large size	pkts	10	90	900
			Carbon papers A4	pkts	4	2000	8,000
			Carbon papers A5	pkts	4	2000	8,000
			8305(kyocera Tonner	set	8	29,027	232,223
			Tonner(laserjet 600 m601)no.90A	pcs	20	24,000	480,000
			Tonner NO 83 A	pcs	12	12,000	144,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	125,206	cleaning long brushes	pcs	10	500	5,000
			cleaning table towels	pcs	15	500	7,500
			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
			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	10	3000	30,000
			Insecticide-Doom Large Odorless	pcs	56	500	28,000
			Methylated Spirit	litres	5	500	2,500
			Cotton Wool -500mls	mls	4	200	800

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			Air Freshner	pcs	100	200	1000,000
			Cleaning detergents	Bottles	100	750	75,000
			Tissue paper-10's	dozens	50	500	25,000
2211201	Fuel Oil and Lubricants	313,015	Fuel Oil and Lubricants	litres	313	100	313,015
2211305	contracted Guards and Cleaning ser ices	0	Payment per month to one contracted Security personnel at kshs.10,400 per month per person	Monthly			0
			Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly			0
2211306	Membership fees, dues and subscription to professional and trade bodies	28,171	Payment of annual subscriptions to; ICPSK, ICPAK and IHRM at kshs.13, 200, kshs.12, 600 and kshs. 7,000 per member respectively	NO	1	28,171	28,171
2211309	Management Fee	939,045	trainings on county human resource management, scheme of service, trainings on advisory committee on Human resource matters	NO	1		939,045
2211308	Legal Dues/fees, Arbitration and compasation payment	939,045	Provision to procure litigants and Advocate(s) for legal representations and arbitrations,and payment of Penalties and Fines	Contract	1		939,045
2211016	Insurance costs	335,200	Insurance costs for KBZ 969D and KBU 692T	NO	2	167,600	335,200
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	Contract	1	0	0

Item Code	Item Code Name	Proposed budget	Description of item	Unit	Quantity	Unit Cost	Amount
			County Departments and Sub Counties				
3111001	Purchase of Office Furniture and General Equipment	557,363	Purchase of steel Cabinet's	No	1	45,000	45,000
			Purchase of Executive Office Tables	No	4	40,000	160,000
			Purchase of Executive Chairs	No.	4	40,000	160,000
			Purchase Of low table Chairs	No	3	30,000	90,000
			Purchase of high table chairs	No	2	40,000	80,000
3111002	Purchase of Computers, software and networks	663,400	purchase of HP Core 17 laptops	pcs	7	90,000	463,400
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	941,945	Maintenance of pool vehicles	Contract	2		941,945
2220202	Routine Maintenance - Other Assets	0	Repairs and maintenance of office furniture and equipment for efficiency	NO			0
2220210	Maintenance of computers, software and networks	62,603	Routine repairs and Maintenance of office computers and software	NO	1	62,603	62,603
Tota recurrent		30,911,146					30,911,146
	DEVELOPMENT						
3110504	Other Infrastructure and civil works	30,000,000	Construction of Offices				30,000,000
Total development							30,000,000
Grand Total							60,911,146

12. Governor's Office

PART A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Strategic Objectives

- To provide overall policy and leadership direction for county prosperity
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To enhance responsiveness and demand for quality services in the public sector.

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

Sector performance achievements has been summarized summarized as:

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Programme 1: General Administration planning & support									
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	4	4	4	Achieved
County budget and economic forum	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4	Achieved
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24	Achieved
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24	Achieved
Programme 3: County Strategic and Service Delivery.									
Staff Management Services.	Staff trained	No. of staff trained	145	147	145	31	26	34	Inadequate budgetary allocation
Events Management and	Official functions facilitated	No. of official	All county	All county	All county	All county	All county	All county	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Protocol Services.		functions facilitated	official events	official events	official events	official events	official events	official events	

PART D: PROGRAMME OBJECTIVES

Programme	Objective
General Administration Planning and Support Services	To promote efficient service delivery
County Executive Committee Services	To provide policy, strategic leadership and direction for socio-economic development
County Strategy and Service Delivery	To promote quality service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2024/25

Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient service delivery									
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24
Feasibility Studies/ advisory services		Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	6	6	6
Programme 2: County Executive Committee Affairs									
Outcome: Enhanced service transformation									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: County Strategic and Service Delivery									
Outcome: Enhanced service delivery									
Staff Management Services.		Staff trained	No. of staff trained	145	31	100	120	140	140
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and Ethics		Ethical standards adhered to	No. of training on ethics and integrity	-	-	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2020/21	Actual achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Management			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	-	1	-	-
			No. of peace initiatives in volatile regions/communities	-	-	4	4	4	4
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	-	1	-	-
			No. of Inter-sectoral forums	-	-	1	1	1	1

PART F: Summary of Expenditure by Programmes 2021/2022 – 2024/25

Programme	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Office of H.E. the Governor				
General administration, planning and support services	463,886,317	409,357,458	429,825,331	451,316,597
County Executive Committee Affairs	24,809,244	25,021,324	26,272,390	27,586,010
County Strategic and Service Delivery Coordination	10,400,000	52,679,536	55,313,513	58,079,188
Total Expenditure for Vote	499,095,561	487,058,318	511,411,234	536,981,796
Office of H.E. the Deputy Governor				

Programme	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
General administration, planning and support services	14,549,203	8,766,520	9,204,846	9,665,088
County Strategic and Service Delivery Coordination	4,070,063	4,070,063	4,273,566	4,487,244
Total Expenditure for Vote	18,619,266	12,836,583	13,478,412	14,152,333

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22 – 2024/25

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
	KSHS	KSHS	KSHS	KSHS
OFFICE OF H.E. THE GOVERNOR				
Current Expenditure	499,095,561	487,058,318	511,411,234	536,981,796
Compensation to Employees	355,391,303	392,115,053	411,720,806	432,306,846
Use of goods and services	143,704,258	94,943,265	99,690,428	104,674,950
Current Transfers to Government Agencies	0	0	0	0
Social Benefits	0	0	0	0
Non-Financial Assets	0	0	0	0
Capital Expenditure	0	0	0	0
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	0	0	0
Total Expenditure	499,095,561	487,058,318	511,411,234	536,981,796
OFFICE OF THE H.E. THE DEPUTY GOVERNOR				
Current Expenditure	18,619,266	12,836,583	13,478,412	14,152,333
Compensation to Employees	0	0	0	0

Economic classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
	KSHS	KSHS	KSHS	KSHS
Use of goods and services	18,619,266	12,836,583	13,478,412	14,152,333
Current Transfers to Government Agencies	0	0	0	0
Social Benefits	0	0	0	0
Non-Financial Assets	0	0	0	0
Capital Expenditure	0	0	0	0
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	0	0	0
Total Expenditure	18,619,266	12,836,583	13,478,412	14,152,333

APPROVED

**PART I: ACTIVITY COSTING
GOVERNOR'S OFFICE**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Gross Salary	Personnel emoluments	Months	12	32,176,781.16	338,121,374	2110101
Electricity Expenses	Hq office	No. of months	12	5,000	192,000	2210101
	Liason office	No. of months	12	5,000		
	First lady office	No. of months	12	5,000		
	Governor residence	No. of months	12	5,000		
Water and Sewerage charges	Hq office	No. of months	12	2,000	67,200	2210102
	Liason office	No. of months	12	3,000		
	First lady's office	No. of months	12	2,000		
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime for staff: Seniors: 3pax*5000*12=180,000 Advisors: 11pax*5,000*12=660,000 Secretariat: 2pax*3,000*12= 72,000 Directors: 4pax*5000*12=240,000 Technical staff: 7pax*3,000*12=252,000	No. of months	12	117,000	576,000	2210201
Postal services	For governor's office, 1st lady, communication and liaison office	No. of months	12	1,300	12,800	2210202
Travel Costs (Airlines, Bus, Railway) – Domestic travel	Local Air travel for Gvn, Security, PA; 4 times in a month at a cost of 87,500 per trip	Months	12	350,000	7,453,595	2210301
	Invest secretary, Communications office, logistics office, and advisory office: approx 2 trips per month.	Months	12	250,000		
	Bus Ticket-trips: CO, Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month.	No.	12	208,000		
Daily subsistence allowance and accommodation – Domestic travel	Perdiem facilitation for travelling officers, once per month: Gvn, Security, PA; 18,200*3days*12=655,200 11200*3days*12=403,200 6,300*3days*3pax*12=680,400 Total=2,192,400	Months	12	182,700	4,083,266	2210303
	Perdiem facilitation for travelling officers in the Office of the 1 st lady, once per qter;	Quarters	4	210,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	(5pax*14,000*3days)4=840,000					
	Perdiem facilitation for travelling officers: SDU, Liaison officer, Communications, logistics, and protocol directorates, : approx. a trip per qter: (10pax*14,000*3days)4=1,680,000	Quarters	4	420,000		
	Perdiem facilitation for travelling officers: Liason officer, 2 accountants, 1 F.O, 1 Economist, 1 SCMO, 1 Transport officer, 2 office adminis, first ladys office Approx 1 trip per qter. (11,200*8pax*3days)4=1,075,200	Quarters	4	268,800		
	Transport reimbursengt for Stakeholder engagement with people living with disabilities.	Number	750	1,000		
Field operational allowance	Stakeholder consultative meeting with: matatu operators.	No.	500	1000	6,000,000	2210310
	Stakeholder consultative meeting with: county bodaboda operators	No.	2000	1000		
	Stakeholder consultative meeting with: youth leaders	No.	2000	1000		
	Stakeholder consultative meeting with: women representatives	No.	1,000	1000		
	Stakeholder consultative meeting with: persons living with disability	No.	500	1000		
	Stakeholder consultative meeting with: Sacco officials	No.	1000	1000		
	Stakeholder consultative meeting with: business community	No.	1,000	1000		
Travel cost – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO and technical officers.	Trips	2	500,000	1,000,000	2210401
Accommodation – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO, and technical officers.	Trips	2	500,000	1,000,000	2210402
Rents and Rates - Non-Residential	Rent for Council of Governors- Liaison office	Quarters	4	954,877	4,779,509	2210603
	Office of the 1st lady.	Quarters	4	240,000		
General Office Supplies (Paper	Printing paper	Reams	98	500	290,000	2211101
	Ruled papers	Reams	25	400		
	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		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	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		
Refined Fuel & Lubricants	Procurement of fuel and lubricants for 13 operational vehicles.	Litres	23,225.8	155	3,600,000	2211201
Motor vehicle insurance	Insurance for new vehicles.	No	7	400,000	2,800,000	2210904
Maintenance of motor vehicle.	Payment for the repair of 39CG017A	Ksh.	1	129,491.00	2,400,000	2220101
	Payment for the repair of KBY870C	Ksh.	1	84,985.00		
	Payment for the repair of 39CG021A	Ksh.	1	239,424.00		
	Repairs of the 13 servicable motor vehicles	No.	7	100,000		
	Payment for Tyre supply and delivery.	Ksh.	1	1,246,000		
Purchase of Office Furniture and Fittings	Office table	Pcs	20	25,000	1,220,000	3111001
	high back chairs	Pcs	20	16,000		
	Cabinet, 4 Drawer metal filling	No	20	20,000		
Purchase of Computers, Printers and other IT Equipment	Laptop -core i7, ITB hard disk, CPU @4GHz	Pcs	2	80,000	500,000	3111002
	Desktop computers	Pcs	1	50,000		
	Printer	Pcs	2	145,000		
Accommodation on training	Facilitation of 10 Advisors to attend training at KSG (14,000*10*7days)=980,000	Annual	1	980,000	4,760,000	2210710
	Facilitation for CO, A/Cs, FO, SCMO, and Economist to attend financial management and reporting training 16,800*7*1=117,600 11,200*7*5)=392,000	No	7	175,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Facilitation for C.O, A/Cs, SCM, Economist & FO to attend 3 ICPAK trainings. $(11,200*5pax*7days)*3=1,176,000$ $(16,000*1*7*3)=336,000$	NO	3	504,000		
	Facilitation CoS, D.CoS, Advisors & CO to attend 2 Management trainings with KSG. $(7*16,800*2) *2=470,400$	No	6	235,200		
	Staff training on preparation of budget documents, implementation and imprest management=	Months	12	180,000		
Tuition fees	Facilitation of 10 Advisors to attend training at KSG	No	10	50,000	2,750,000	2210711
	Facilitation for CO, A/Cs, FO, SCMO, and Economist to attend financial management and reporting training	No	6	120,000		
	Facilitation for C.O, A/Cs, SCM, Economist & FO to attend ICPAK trainings.	No. os staff	5	50,000		
	Facilitation CoS, D.CoS, & CO to attend Management trainings with KSG.	No of staff	7	140,000		
	Facilitation for 6 communication officers to attend training.	No of officers	6	50,000		
Publishing and Printing Services	Printing of diaries	No	750	1,000	1,000,000	2210502
	Printing of calendars	No	500	300		
	Printing of success and Christmas cards	No	465	150		
	Printing of business cards	Pcs	3,000	10		
Subscriptions to Newspapers, Magazines and Periodicals	3 sets of newspapers (nation, standard & citizen) for 6 offices: Governor, communication, C.O, advisors, liaison and Accounts offices for 240 days $(60*6*3*240)$	Days	4,320	60	207,360	2210503
Advertising, Awareness and Publicity Campaigns	Facilitation for various advertisements	No	2	150,000	387,807	2210504
	Broadcasting Governor's Christmas message.	No of weeks	1	87,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Catering services for commemoration of world special days (Mshujaa day, Madaraka day, Jamhuri day, Labour Day, Christmass) $(5*712,348)=3,561,744$ eve: $2000*1000pax$	No	5	712,348	6,809,244	2210801
	Catering services during staff familiarization exercise.	No	19	2,500		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Catering services during Stakeholder meetings and forums (Women, youth, boda boda riders, business community, and people with disabilities. 1000*500*4=2m	Quarters	4	500,000		
	Office operations in examinations office.	Quarters	4	100,000		
	Stake holder engagements across all sub counties on governance and devolved functions.(100pax*10*500)=2.5m	Sub counties	10	50,000		
	Catering services during Quarterly consultative meetings with Members of County Assembly departmental committee. (30pax per quarter@2000=120,000	Quarters	4	60,000		
	Tea bags: For 7 offices: Gov (15), Acs (5), liason (2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)	No.	12	5000		
Boards, Committees, Conferences and Seminars	Staff familiarization with duties and responsibilities forum. (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O, SCMO, 4 office Admins. (a. 18,200*5*2=182k, b.16,800*5*2=168k. c.14,000*5*7=490k. d. 11,200*5*8=448k. e. 6,300*5*4=126k)	No.	1	1,414,000	18,212,080	2210802
	Office operations in the office of the Governor.	Quarters	4	300,000		
	Office operations in the office of the 1 st lady.	Quarters	4	300,000		
	Governor's official residence operations.	Quarters	4	100,000		
	Office operations in the office of the Chief of staff	Quarters	4	200,000		
	Office operations in the communication department	Quarters	4	100,000		
	Office operations in the office of liaison officer	Quarters	4	100,000		
	Office operations in the office of the SDU	Quarters	4	100,000		
	Office operations in accounts office	Quarters	4	100,000		
	Sensitization meetings against gender-based violence and teenage pregnancies in all subcounties.	sub counties	10	100,000		
	Sensitization meetings on cultural initiation process	No	1	500,000		
	Sensitization on prolonged effects of Covid-19 pandemic	No	1	500,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Preparation of Annual Development Plan (ADP) for FY 2021/22	No. of reports	1	300,000		
	Preparation of County budget review outlook paper (CBROP) 2022.	No. of reports	1	300,000		
	Preparation of Medium-term expenditure framework (MTEF) 2020/21 to 2025/26	No. of reports	1	500,000		
	Preparation of County Fiscal Strategy paper FY2023/24	No. of reports	1	300,000		
	Preparation of Itemized and program-based budget 2023/24	No. of reports	1	600,000		
	Preparation of supplementary budgets 2022/23	No. of reports	1	600,000		
	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. of inductions	1	883,000		
	Quarterly consultative meetings with Members of County Assembly departmental committee. (17pax*14,000*3days) (10pax*11,200*3days) (2pax*16,800*3days)	Quarters	4	1,150,800		
	ASSUMPTION OF OFFICE AFTER ELECTION: Planning, preparation and coordination of the event 3,780,000 Material day items costing Hire of P/A/Tents/Chairs 250,000 Catering service -Lunch for guests 5,000,000 Transport and logistics-Hire of Executive Cars 300,000 -Hire of buses 200,000 -Fuel 200,000 Hire of main Dias & Declaration /Carpets 120,000 Clergy/Presiding Judge/C.A 50,000 Security-Police officers 50,000 Enforcement officers Parade & Band 750,000 Mobilets-Ordinary 120,000			6,000,000		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	-Executive Entertainment Groups Ushers Media coverage-Acceptance speech day & swearing in day Hire of Acceptance Speech Venue & refreshments Exigencies SUB TOTAL GRAND TOTAL	50,000 200,000 40,000 200,000 200,000 300,000 8,030,000 11,810,000				
Membership Fee	Contribution to Council of governors	qters	4	2,500,000	7,600,000	2211306
Gratuity for officers on contract	Various officers as per the attached annex on gratuity.	Ksh			71,236,084	2710102
Supply Credit	See attached list of pending bills totaling to ksh.24,779,422.44	Not allocated.			0	
Total					487,058,318	

DEPUTY GOVERNOR'S OFFICE

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Electricity Expenses	Residential	No. of months	12	8,000	75,124	2210101
Water and Sewerage charges	Residential	No. of months	12	8,000	75,124	2210102
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime for 2 Office admins, 2 security officers, & 2 drivers (4pax*3,500*12=168,000 2pax*2500*12=60,000)	No. of months	12	19,000	186,557	2210201
	Purchase of a Mobile phone for the DG	No of phones.	1	70,000		
Travel Costs (Airlines, Bus, Railways)	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month at a cost of 25k per trip.	Months	12	150,000	1,565,074	2210301
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants, 1 & 1 F.O Approx. 3 trips per qter.	No.	4	250,000		
Daily subsistence allowance and accommodation	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month: 18200*3days*2times a month 6,300*3pax*3days*2times	months	12	347,600	2,629,325	2210303
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants, 1 F.O, 1 Econ Approx. 3 trips per qter. 11200*6pax*3days*3 times	No.	4	604,800		
Subscriptions to Newspapers, Magazines and Periodicals	Purchase of Daily Nation and Standard Newspapers: 2 offices*2 newspapers*20days (a month) @ksh.60	Months	12	4,800	36,059	2210503
Rents and Rates - Non-Residential	D/Gov residence 80,000*12	No.	12	80,000	600,989	2210603
Accommodation	Financial management and reporting training for two accountants, economist and a Finance officer by ICPAK.(11,200*7days*4pax)+10k transport	NO	4	88,400	844,171	2210710

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Facilitate accounting officer attend training on public finance management (2 trainings)	No.	2	120,000		
	Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	88,400		
	Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	88,400		
	Facilitate training of DG	No.	2	120,000		
	Facilitate 5 officers to attend senior management/strategic management course at KSG (2,800*5*29Days=406,000+10k transport)	NO	7	91,200		
Tuition fees	Tuition fees for financial management and reporting training for two accountants, economist and a Finance officer by ICPAK.	Pax	4	70,000	939,045	2210711
	Tuition fees to Facilitate accounting officer training on financial management	No	1	100,000		
	Tuition fees to Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	70,000		
	Tuition fee to Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	70,000		
	Tuition fees to Facilitate 7 officers to attend senior management/strategic management course at KSG	No	7	120,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	24 meetings with chief officers: teas, water and lunch D/GOV,16 CO ,2 security officers,3 technical staffs=1000*22*12	No	24	22,000	940,738	2210801
	Tea bags: For 7 offices: D/Gov (10)	No.	10	Kshs. 3*24*12 months		
	Sugar: 50 kg	Kg	2	6500		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Milk: 5Litres Per day	Litres	1440	100		
	Delmonte - D/Gov office	No.	288	300		
	Drinking water- 500 ml for offices: D/Gov (10)	No.	5,760	30		
	Departmental meetings: Lunches	No.	24	1,000*15		
	Stakeholders' meetings- Average 50 in a year	No.	50	1000*100 pax		
	Potential investors meetings- averagely 10 meetings per year	No.	10	100,000		
Boards, Committees, Conferences and Seminars	24 Consultative forums of 15 people each.	No.	24	15,000	1,629,325	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		
	Investor's forums	Qters	4	200,000		
	Consultative forums with county stakeholders- 2 meetings per year with Women organzs, youth grps, PLWD, B/S community, Professionals	No. of meetings	5	300,000		
Purchase of uniform	Purchase of uniforms for security officers: suits @6000, tie@500 Shoes@4000=10,500. (3 pairs)	No	5	31,500	98,600	2211016
General Office Supplies (Paper)	Printing paper	Reams	12	500	152,664	2211101
	Ruled papers	Reams	5	400		
	Yellow stickers-small (packed in dzns)	Dozens	48	200		
	Conqueror papers (sky blue)	Reams	1000	50		
	Box files A4	Pcs	150	100		
	Shorthand note book A5	Dozens	200	100		
	biro pens-charp pointed blue, black, red	Pcs	1000	20		
	Cello tape inch	Rolls	2	500		

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Pencils	Boxes	2	100		
	Paper pins (100gms)	Pkts	50	100		
	spring files plastic(assorted)	Dozens	200	400		
	paper clips (large)	Pkts	50	100		
	Paper clips (small)	Pkts	50	100		
	Stapler	Pcs	1	50		
	Paper punch (medium)	No.	1	50		
	File folders	No.	50	500		
Refined Fuel & Lubricants	2 cars	Litres	26,367	110	1,815,486	2211201
Motor vehicle insurance	2 cars	No.	2	300,000	375,618	2210904
M/v maintenance	Maintenance of 2 motor vehicles	No.	2	567,000	860,163	2220101
	Tyre size 275/65 R18	No.	4	30,000		
	Tyre size 275/65 R17	Bills/Months	4	30,000		
Maintenance of computers, software and Networks	Maintenance of computers, software and Networks	Bill			12,521	2220210
Total					12,836,583	

PENDING BILLS

Recurrent – Governor

CODE	ITEM	AMOUNT
2210603	Rents and Rates	5,215,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	7,000,000
2210504	Advertising, Awareness and Publicity Campaigns	3,911,150
2210801	Catering services	3,675,934
2211201	Refined Fuels & Lubrication	2,634,911
2220101	Mentenance expenses- Motor vehicle	1,392,928

CODE	ITEM	AMOUNT
311002	Purchase of Computers, printers and other IT equipment	949,500
2710102	Gratuity	46,453,661
	TOTAL	71,233,084

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13. County Assembly

Part A: VISION

To be a model County Assembly that is proactive in-service delivery to the people of Bungoma County.

Part B: MISSION

To facilitate the County Assembly discharge its constitutional mandate efficiently and effectively.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The County Assembly has had the following programmes; General management, Administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

Major achievements during the period under review (2021/22)

- a) Completion of phase two of the Storey Administration block
- b) Empowerment of Assembly committees
- c) Continuous Capacity Building of staff and members of the second County Assembly
- d) Completion of staff recruitment exercise.

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included: -

- a) Inadequate staff in some departments which has since been partially addressed by the newly recruited staff.
- b) Inadequate office facilities to cater for the Committee Chairpersons and the committee proceedings
- c) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS.

Major Services/Outputs to be provided in MTEF period 2022/23-2024/25 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 2022/23-2024/25 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
- Construction of Assembly debating chambers

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Ksh. 1,084,102,060 in FY 2022/23 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 2022/23-2024/25

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2022/23	Target 2023/24	Target 2024/25
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. 7 Bills enacted in the financial year	Appropriations. & Finance Bills enacted within the law. 10 Bills enacted In the financial year	Appropriations. & Finance Bills enacted within the law. 15 Bills enacted In the financial year
		Other Bills /Laws				
		Debate and conclude motions	Number of motions introduced and concluded	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction
Name of programme – Representation and outreach services						
Outcome: Enhanced public representation and participation in county governance						
Sub-Programme: Representation services						
		Representation	Number of petitions considered	Not later than one month after filing	Not later than one month after filing	Not later than one month after filing
			Number of Statements sought and replied	Concluded within a month after request	Concluded within a month after request	Concluded within a month after request
			Number of Public forums held	Conducted within one week	Conducted within one week	Conducted within one week
Name of programme – Oversight						
Outcome:- Good Governance						
Sub-Programme: Oversight services						
	County Assembly	Realistic and Credible Budget	Firm expenditure Policies	Budget process timetable strictly followed	Budget process timetable strictly followed	Budget process timetable strictly followed
			Taxation policies	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept
		Oversight over usage of Public resources	PAC & PIC reports acted on by the relevant committees	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2022/23	Target 2023/24	Target 2024/25
			Budget execution reports reviewed by the committees.	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers
		Enhanced Governance in Public Service Committee sittings	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days	Complete vetting within seven days
			Number of Committee Reports considered	Sectorial committees to table quarterly reports.	Sectorial committees to table quarterly reports	Sectorial committees to table quarterly reports
Name of Programme – General Administration, Planning and Support Services Outcome: - Efficient and effective Services delivered Sub-programme: Administrative services						
		Capacity built newly recruited staff	Number of newly recruited staff capacity built	55 newly recruited staff capacity built on Assembly operations	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 2022.	Departmental service delivery charter	Departmental service delivery charter
		Scheme of service developed	Number of schemes of service developed	Do one scheme of service each for the Committee services staff by year end	Do two schemes of service for secretaries and support staff of the MCAs	Do one scheme of service for the other support staff by year end
		Improved Working environment	Adequate office space, ICTs, and other facilities	Completion of a Storey administration block.	Partial Equipping of offices in the administration block	Final Equipping of offices in the administration block
		Promotion of Assembly democracy	Timely production of Assembly publications	Maintain and Improve web site for county Assembly.	Maintain and Improve web site for county Assembly	Maintain and Improve web site for county Assembly

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2022/23	Target 2023/24	Target 2024/25
		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

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PART F: Activity costing for the PBB

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
General Administration and Support Services	Salaries (Basic salary, Gratuity, House all. Transport all, mileage all., pension, etc.)	Process and pay personnel emoluments to Members of County Assembly	pax	61		266,836,874	2110116 2110312 2110314 2110328 2110405 2710103
		Process and pay personnel emoluments to Members of staff		127		154,870,982	2110116 2110301 2110303 2110304 2110313 2110314 2110317 2110320 2120101 2120103
		Process and pay personnel emoluments to Members of County Assembly Service Board		2		10,318,800	2110116 2110314 2110405 2710102

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
		Payment of Wages to Partisan staff of the Hon Speaker and Hon MCAs/ Gratuity	pax	185		47,889,300	2110201 2710102
		Casual Workers and Interns	pax	22		4,596,000	2110299
	Electricity Expenses	Pay due electricity bills	Monthly	12	166,666.67	2,000,000	2210101
	Water and sewerage charges	Pay due water bills	Monthly	12	41,666.67	500,000	2210102
	Gas expenses	Refill Kitchen gas	Monthly	12	8,400	100,800	2210103
	Telephone, Telex and Mobile phone services	Purchase of Airtime to authorized staff	Monthly	12	35,000	420,000	2210201
	Internet connections	Timely payment of expired internet	Bi annual	2	1,000,000	2,000,000	2210202
	Courier and postal services	Pay due bills	Monthly	12	10,400	124,800	2210203
	Communication, Supplies - Other	Website Hosting and Maintenance & annual renewal of licenses for Teammate Audit system	Annual	1	700,000	700,000	2210299
	Field operational allowance	To facilitate CASA games for Members of County Assembly and Staff (staff-127, MCAs 61) (Travelling and Subsistence Allowance)	pax	188		16,261,000	2210310
		County Assembly Open Week, Production of the new building before and during launch				6,000,000	2210399
		Administration field allowance				2,231,000	2210399
	Subscriptions to Newspapers, Magazines and Newsletters.	Purchase copies of Newspapers for offices across the County Assembly	Daily			588,800	2210503
	Advertising Awareness	Make timely adverts; Hold Monthly media briefs and circulation of press releases	Monthly			6,000,000	2210504
		Hire of tent	Exhibitions	3	5,000	15,000	2210505

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Trade shows and Exhibitions	Documentary production	Exhibitions	3	100,000	300,000	2210505
		Printing of fliers and brochures	Exhibitions	3	50,000	150,000	2210505
		Decoration for the tent	Exhibitions	3	5,000	15,000	2210505
		Hire of seats, TV and sound	Exhibitions	3	10,000	30,000	2210505
		Printing of reports for the exhibition	Exhibitions	3	50,000	150,000	2210505
		Photography and framing	Exhibitions	3	40,000	120,000	2210505
	Training Travel Allowance	Facilitation for training to various institutions				9,884,770	2210701
	Remuneration of instructors and contract based training services	Services provided during team building exercises				3,601,200	2210702
	Field Training Attachments	Team building and bonding for staff and tailor made	Bi annual	1		5,875,600	2210705
	Accommodation	Facilitation				2,642,000	2210710
	Tuition/training fee	Facilitation				5,006,500	2210711
	General Insurance	Pay service provider	Annual	1	5,000,000	5,000,000	2210902
	Motor Vehicle Insurance	Pay service provider	Annual	1	1,205,000	1,205,000	2210904
	Medical Insurance	Pay service provider	Annual	1	30,000,000	30,000,000	2210910
		Printing of diaries	No.			315,000	2211009
		Printing of Calendars	No.			200,000	2211009
		Parliamentary uniforms(Sergeants)	Pax	10		1,663,000.00	2211016
		Corporate T-Shirts/ Shirts	Pax	188	3000	564,000.00	2211016
		Provision of uniform for County Assembly drivers (2 pairs)	Pax	6	8,000	48,000.00	2211016
		Dust coats				2,000.00	2211016

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
		Purchase of Parliamentary regalia/uniforms (Clerk Assistants)				848,000.00	2211016
	General office supplies	Procure specific office equipment				4,630,010.00	2211101
		Purchase of Toners	No.			1,250,000.00	2211102
		Extension Cables	No.			53,000.00	2211102
		External Hard Drives/DVDs	No.			185,000.00	2211102
		Hansard recorders	No	10	15,000	150,000.00	2211102
		Hansard Headphones	No	10	15,000	150,000.00	2211102
		Rechargeable AA batteries for Hansard	No	15	1,000	15,000.00	2211102
		Rechargeable 9V batteries for Hansard	No	5	6,000	30,000.00	2211102
		Other supplies and accessories for computers				3,251,000	2211102
		Sanitary and Cleaning Materials	Distilled detergent soap				110,500.00
	Mopping buckets and moppers		14			28,000.00	2211103
	Soft brushes		10			3,500.00	2211103
	Dust coats, gloves and gumboots		14			35,000.00	2211103
	Slasher, jembe other accessories					15,000.00	2211103
	Tissue papers and hand washing gel					30,000.00	2211103
	Refined fuels and Lubricants for transport	3 double cabins,2 Prado , I mini bus.(6 vehicle) and motorbike listed below;					
		39CG037A					
		39CG038A					
		39CG039A	No.	7		2,760,000	2211201
		39CG040A					
		39CG253A					
		39CG255A					
	Bank charges	Meet obligation when due	Monthly	12		500,000	2211301
		Pay service provider in time	Monthly	12		7,249,200	2211305

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Contracted guards and cleaning services	Hiring of Uniformed Police Officers	Pax	10		1,500,000	2211305
	Membership fees, Dues and subscriptions to Professional and Trade bodies.	CAF, SOCCAT, IHRM, ICPAK, LSK, PRISK, ISACA etc., subscriptions	Annual	1	10,240,000	10,240,000	2211306
		Promotion, Staff training & dev., Internship, Industrial attachment, Performance mgmt., Succession mgmt., occupational health, Ward operation and Transport policy, Fiscal Analysis manual/workbook.	Annual	1		3,505,000	2211309
		Other management committee's activities- Audit Risk management committee, County Assembly management committee, Staff Advisory committee, Staff Training and development committee, Performance management committee, PFM standing committee, Strategic planning, Implementation technical committee, Corruption prevention committee and the Departmental retreats.					12,699,400
	Management fee Management fee						
	Contracted professional and technical services	Carry out one consultancy on priority but necessary area.	No.	1		500,000	2211310
	Routine maintenance – Motor vehicles:	Timely maintenance of vehicles: Includes purchase of depleted accessories e.g. Tyres, brake pads, etc.	Monthly	12		4,482,000	2220101 2220105
	Maintenance of Plant, Machinery and Equipment	Timely maintenance of equipment: generator and Administration block lift	Monthly	12		1,500,000	2220201
	Maintenance of office furniture and equipment	Timely maintenance of equipment	Monthly	12		1,360,000	2220202

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Maintenance of communications equipment.	Servicing of Hansard conference system (1,500,000) & LAN maintenance at the County Assembly update and upgrade of software and hardware (2,000,000)	Quarterly	4	875,000	3,500,000	2220212
	Purchase of Motor vehicles	Acquisition of one Motor Vehicle for Hon. Speaker as per sec. 137 of PFM regulations 2015. (3000 cc 4x4 utility vehicle)	No	1		14,000,000	3110701
	Purchase of office furniture and fittings	sergeants lounge	No.			845,000	3111001
	Purchase of computers, printers and other IT equipment	40 computers	No.	20	125,977	1,519,541	3111002
		Laptops	No.			1,603,540	3111002
		Tablets for Hon. MCAs	No.	65	100,000	5,500,000	3111002
		Printers	No.	8	50,000	400,000	3111002
		Scanners	No.	2	40,000	80,000	3111002
		Photocopiers	No.	3	320,000	960,000	3111002
		Projector Devices	No.	2	100,000	200,000	3111002
	Purchase of other office equipment	Office Cabinet (fire proof)	No.	4		1,200,000	3111009
	Research, feasibility studies:	Carry out research on fresh information and report. Budget implementation report. Monitoring and evaluation of County Budget				450,000	3111401
	Research					1,200,000	3111403
	Research Allowance					1,090,000	3111404
	Mortgage to staff	Remit house loans to staff (mortgage)	Pax	25		84,000,000	4110403
	Car loan and mortgage	Remit car loan to members of County Assembly (60 MCAs, 2 CASB and Speaker(4m)	pax	62 1	2,000,000 4,000,000	128,000,000	4110401
	Sub Total					890,853,117	

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
Legislation	Publishing and printing services	Publishing and printing of specific bills as and when they are introduced in the Assembl	No.	10		2,785,000	2210502

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PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Legal dues/fees, arbitration and compensation payments	Settling legal fees due: FRANCIS S. TOME VS. COUNTY ASSEMBLY OF BUNGOMA & OTHERSDR. ANTHONY WALELA & ANOR VS. COUNTY ASSEMBLY OF BUNGOMA & OTHERSFREDRIC MUSEBE & 16 OTHERS VS. CASB & OTHERSDAVID OTWANE & 3 OTHERS VS. THE SPEAKER & 3 OTHERSPHILIP WEKESA VS. CLERK OF COUNTY ASSEMBLY & 5 OTHERSMARTIN WAMUKOTA SITUMA VS. COUNTY ASSEMBLY OF BUNGOMA & 2 OTHERSLILIAN AKOTH (Suing as personal representative of the estate of KEVIN MUKALASANGA MUHATI-DECEASED) VS COUNTY ASSEMBLY OF BUNGOMAALI MACHANI MUTOKA & 16 OTHERS VS. THE SPEAKER & OTHERSRAPHAEL MAKOKHA WERE VS. H.E THE GOVERNOR & 6 OTHERSBARASA KUNDU NYUKURI VS. COUNTY ASSEMBLY SERVICE BOARD & 7 OTHERSPHILIP WANYONYI & 2 OTHERS VS. THE CLERK COUNTY ASSEMBLY OF BUNGOMA & 5 OTHERS	Fee Notes	12		5,000,000	2211308
Sub Total						7,785,000	
Representation and Outreach	Domestic Travel costs(Airline, Road Railway)	Facilitation for Members travel, Soccot, CRA, COB, Audit Committee ,CAF representative, Lap fund AGM	pax	116		4,481,200	2210301

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Domestic Daily subsistence allowance and Accommodation	Facilitation accommodation includes Devolution conference, Legislative summit and Hon. Speakers Kamukunji meetings – 17,308,640. (Committees - 86,007,956)	pax			103,316,596	2210303
	Field Allowance for citizen engagement programmes including Public participation and fact finding	Tasks allocated from time to time. Committees -3,706,000)				3,706,000	2210309
	Foreign Daily Subsistence allowance	Facilitation for members of staff allowance on foreign engagements	pax	4		2,000,000	2210403
	Ward office expenses	Operationalizing ward offices: Rent for 60 offices@15,000 p.m...10,800,000 Office expenses for 60 offices@41,661 p.m ...29,995,920	Monthly	12		40,795,920	2211325
Sub Total						153,299,716	
Oversight	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Provision of catering services to the Assembly and refreshments to Clerk and leadership offices	Monthly	12		6,671,500	2210801
	Boards, Committees, Conferences and Seminars	Facilitation for Conference costs and other retreats conferences. (Assembly – 7,559,918. Committees- 12,112,184	Monthly	12		19,672,102	2210802
	Board Allowance	Allowance to CASB, Audit Committee,	Monthly	12		5,560,800	2210809
Sub Total						31,904,402	
General Infrastructure	Other Infrastructure and civil works	Construction of Hon. Speaker's official residence				20,000,000	3110504

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Ksh)	Estimated Cost	Sub item
COUNTY ASSEMBLY							
	Other Infrastructure and civil works	Construction of Public Waiting bay and Ablution block				5,000,000	3110504
	Supplies for credit	Team mate Audit management system- 3,550,419. Hansard system- 2,709,406				6,359,406	
	Purchase of ICT Networking and communications equipment.	Automated Fixed Asset Register				10,000,000	3111112
	Sub Total					41,359,406	
	GRAND TOTAL FOR COUNTY ASSEMBLY					1,125,201,641	

APPROVED

PART I: STAFF ESTABLISHMENT

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2022/23	2023/24
Clerk of the Assembly	2	1	0	4,350,232	4,567,744	4,796,131
Deputy Clerk (Admin)	3	1	0	2,222,734	2,333,871	2,450,564
Deputy Clerk (Leg)	3	1	0	2,222,734	2,333,871	2,450,564
Principal Clerk Ass. (Committee services)	4	1	0	1,846,420	1,938,741	2,035,678
Principal Clerk Ass. (Legislative services)	4	1	0	1,846,420	1,938,741	2,035,678
Hansard Editor	4	1	0	2,577,406	2,706,276	2,841,590
Principal Legal Counsel	4	1	0	2,227,300	2,338,665	2,455,598
Principal Finance Officer	4	1	0	1,846,420	1,938,741	2,035,678
Principal HRM Officer	4	1	0	1,846,420	1,938,741	2,035,678
Principal Fiscal Analyst	4	1	0	1,846,420	1,938,741	2,035,678
Principal Internal Auditor	4	1	0	1,846,420	1,938,741	2,035,678
Chief Serjeant at Arms	4	1	0	1,846,420	1,938,741	2,035,678
Senior HRM Officer	5	1	0	1,963,870	2,062,064	2,165,167
Senior Research Officer	5	1	0	1,649,368	1,731,836	1,818,428
Senior Fiscal Analyst	5	1	0	1,649,368	1,731,836	1,818,428
Assistant Hansard Editor	5	1	0	1,649,368	1,731,836	1,818,428
Senior Accountant	5	1	0	1,649,368	1,731,836	1,818,428
Senior Clerk Assistant (Legislative)	5	1	0	1,649,368	1,731,836	1,818,428
Senior Clerk Assistant (Committee services)	5	1	0	1,649,368	1,731,836	1,818,428
Senior ICT Officer	5	1	0	1,649,368	1,731,836	1,818,428
Senior Serjeant at Arms	5	1	0	1,649,368	1,731,836	1,818,428
Senior Internal Auditor	5	1	0	1,649,368	1,731,836	1,818,428
First Clerk Assistant	6	4	0	5,969,124	6,267,580	6,580,959
ICT Officer I	6	2	0	2,876,784	3,020,623	3,171,654
Hansard Reporter	6	3	0	4,126,668	4,333,001	4,549,651

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2022/23	2023/24
I						
Serrjeant at Arms I	6	1	0	1,583,568	1,662,746	1,745,884
Hansard Reporter I	6	2	0	2,769,140	2,907,597	3,052,977
Executive Secretary I	6	2	0	2,593,056	2,722,709	2,858,844
Public Communications Officer I	6	2	0	2,419,728	2,540,714	2,667,750
Legal Counsel I	6	2	0	2,419,728	2,540,714	2,667,750
Legal Clerk I	6	1	0	1,296,528	1,361,354	1,429,422
Records Management Officer I	6	2	0	2,329,752	2,446,240	2,568,552
Research Officer I	6	3	0	3,452,952	3,625,600	3,806,879
Fiscal Analyst I	6	2	0	2,503,080	2,628,234	2,759,646
Human Resource Officer I	6	3	0	3,548,034	3,725,436	3,911,707
Accountant I	6	1	0	1,123,200	1,179,360	1,238,328
Supply Chain Management Officer I	6	1	0	1,123,200	1,179,360	1,238,328
Clerk Assistant I	6	1	0	1,324,128	1,390,334	1,459,851
Finance Officer I	6	1	0	1,425,972	1,497,271	1,572,134
Administrative Officer I	6	2	0	2,851,944	2,994,541	3,144,268
Legal Clerk II	7	2	0	2,413,104	2,533,759	2,660,447
Hansard Technician II	7	1	0	1,128,306	1,184,721	1,243,957
ICT Officer II	7	1	0	1,128,306	1,184,721	1,243,957
Clerk Assistant II	7	5	0	5,133,000	5,389,650	5,659,133
Research Officer II	7	2	0	2,053,200	2,155,860	2,263,653
Office Administrative Assistant II	7	1	0	1,026,600	1,077,510	1,131,385
Supply Chain Management Officer II	7	3	0	3,079,800	3,233,790	3,395,480
Accountant II	7	4	0	4,106,400	4,311,720	4,527,306
Procurement Officer III	8	1	0	1,047,036	1,099,388	1,154,357
Personal Secretary	8	1	0	1,121,556	1,177,634	1,236,515
Assistant S.A.A	8	2	0	2,074,338	2,178,055	2,286,958
Searjeant at Arms III	8	1	0	1,083,606	1,137,786	1,194,676
Office Attendant	8	1	0	1,083,606	1,137,786	1,194,676
ICT Assistant	8	1	0	898,686	943,620	990,801
Finance Assistant	8	1	0	898,686	943,620	990,801
Librarian	8	1	0	981,900	1,030,995	1,082,545

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2022/23	2023/24	2024/25
Research Officer III	8	1	0	898,686	943,620	990,801
Office Administrative III	8	1	0	898,686	943,620	990,801
Clerk Assistant III	8	4	0	3,594,744	3,774,481	3,963,205
Public Communications Officer III	8	1	0	898,686	943,620	990,801
ICT Officer III	8	1	0	898,686	943,620	990,801
Hansard Technician III	8	1	0	898,686	943,620	990,801
Hansard Reporter III	8	2	0	1,797,372	1,887,241	1,981,603
Accountant III	8	3	0	2,696,058	2,830,861	2,972,404
Internal Auditor III	8	1	0	1,083,606	1,137,786	1,194,676
Records Management Officer IV	9	1	0	874,680	918,414	964,335
Assistant S.A.A	9	1	0	817,962	858,860	901,803
Office Attendant	9	1	0	874,680	918,414	964,335
Driver IV	9	3	0	2,567,322	2,695,688	2,830,472
Supply Chain Assistant	9	1	0	726,606	762,936	801,083
Librarian	9	1	0	726,606	762,936	801,083
Accounts Assistant	9	1	0	726,606	762,936	801,083
Commissionnaire	9	1	0	726,606	762,936	801,083
Driver IV	9	2	0	1,642,548	1,724,675	1,810,909
Senior Receptionist	9	1	0	726,606	762,936	801,083
Supply Chain Management Assistant	9	2	0	1,453,212	1,525,873	1,602,166
Works Officer	9	1	0	886,680	931,014	977,565
Office Receptionist	10	1	0	556,866	584,709	613,945
Commissionnaire	10	7	0	3,958,962	4,156,910	4,364,756
Artisan Electrician	10	1	0	565,566	593,844	623,536
Artisan Plumber	10	1	0	565,566	593,844	623,536
Driver	10	3	0	1,696,698	1,781,533	1,870,609
Speaker	E3	1	0	8,369,286	8,787,750	9,227,138
Deputy Speaker	E2	1	0	5,728,461	6,014,884	6,315,628
M.C.As (44 Elected and 15 Nominated)	D5	59	0	253,550,327	266,227,843	279,539,235

PENDING BILLS**Development**

CODE	ITEM	AMOUNT
3110599	Other infrastructure and civil works	6,359,406
	Total	6,359,406

PART J: PROJECT LIST

Project Name	Physical Location	Amount Allocated in FY 2022/23	Status
Construction of Waiting Bay and Ablution block	County Assembly	5,000,000	New
Construction of Hon Speakers residential house	Bungoma Municipality	20,000,000	New
Procurement of Automated Fixed Asset Register	County Assembly	10,000,000	New

ANNEX: WARD BASED PROJECTS

WARD SUMMARY

S/ N O	Ward	Roads	Water	Education	Health	Trade	Sanitation	Lands	Agriculture	Youth & Sports	Livestock	Gender	Total
1	Bokoli	14,000,000	-	-	5,000,000		-	-	-		-	-	19,000,000
2	Bukembe East	6,000,000	2,500,000	10,500,000									19,000,000
3	Bukembe West	4,000,000	4,000,000	3,000,000				5,000,000	3,000,000				19,000,000
4	Bumula	7,700,000	1,800,000	6,000,000	2,000,000	1,500,000							19,000,000
5	Cheptais		9,500,000	6,900,000	2,600,000								19,000,000
6	Chepyuk	8,000,000	900,000	6,000,000	3,800,000	300,000							19,000,000
7	Chesikaki	8,000,000	7,000,000		4,000,000								19,000,000
8	Chwele/ Kabuchai	9,000,000	7,000,000		3,000,000								19,000,000
9	East Sangalo	8,800,000	6,000,000	4,200,000									19,000,000
10	Elgon	7,000,000	5,000,000	3,000,000			1,500,000		2,500,000				19,000,000
11	Kabula	11,000,000	2,500,000	3,000,000		2,500,000							19,000,000
12	Kamukuywa	9,000,000	7,000,000	3,000,000									19,000,000
13	Kapkateny	10,000,000	500,000		4,000,000			1,000,000	3,500,000				19,000,000
14	Kaptama	10,000,000		6,000,000		3,000,000							19,000,000

S/ N O	Ward	Roads	Water	Education	Health	Trade	Sanitation	Lands	Agriculture	Youth & Sports	Livestock	Gender	Total
15	Khalaba	6,700,000	3,000,000	4,500,000		4,800,000							19,000,000
16	Khasoko		7,300,000	5,700,000	2,000,000	1,000,000	2,000,000	1,000,000					19,000,000
17	Kibingei	10,000,000	5,000,000								4,000,000		19,000,000
18	Kimaeti	11,000,000	4,000,000		4,000,000								19,000,000
19	Kimilili	12,000,000		4,500,000				500,000			2,000,000		19,000,000
20	Luuya/ Bwake	6,000,000	3,400,000	5,500,000		2,400,000		1,700,000					19,000,000
21	Lwandanyi	15,000,000		4,000,000									19,000,000
22	Maeni	3,000,000	10,000,000		2,000,000			3,000,000				1,000,000	19,000,000
23	Malakisi/ Kulisiru	6,000,000		10,500,000	2,500,000								19,000,000
24	Maraka	4,500,000	2,000,000			2,200,000		10,300,000					19,000,000
25	Matulo	15,000,000	1,000,000			3,000,000							19,000,000
26	Mbakalo	4,200,000	200,000	3,000,000	4,000,000					7,600,000			19,000,000
27	Mihuu	15,600,000		2,400,000		1,000,000							19,000,000
28	Milima		11,000,000	3,000,000		3,500,000		1,500,000					19,000,000
29	Misikhu	10,600,000	5,400,000	3,000,000									19,000,000
30	Mukuyuni	9,500,000	-	6,500,000	3,000,000	-							19,000,000

S/ N O	Ward	Roads	Water	Education	Health	Trade	Sanitation	Lands	Agriculture	Youth & Sports	Livestock	Gender	Total
31	Musikoma	10,000,000	6,000,000		1,000,000	2,000,000							19,000,000
32	Naitiri/Kabuyefwe	6,100,000	5,500,000	1,200,000		5,800,000			400,000				19,000,000
33	Namwela	8,500,000	6,900,000	3,600,000									19,000,000
34	Ndalau	8,000,000	4,000,000	6,000,000								1,000,000	19,000,000
35	Ndivisi	6,000,000		5,000,000	4,000,000					4,000,000		-	19,000,000
36	Siboti	8,500,000	9,000,000		1,000,000	500,000							19,000,000
37	Sitikho	9,100,000	1,500,000	3,000,000	3,000,000			2,400,000					19,000,000
38	South Bukusu	14,500,000	1,500,000	3,000,000									19,000,000
39	Soysambu/Mitua	9,000,000	1,000,000	9,000,000									19,000,000
40	Tongaren	5,500,000	12,000,000	1,500,000									19,000,000
41	Township	16,000,000	3,000,000										19,000,000
42	Tuuti/Marakaru	7,000,000	6,000,000		6,000,000								19,000,000
43	West Bukusu	10,000,000	1,850,000	6,000,000	800,000			350,000					19,000,000
44	West Nalondo	13,800,000		3,200,000					2,000,000				19,000,000
45	West Sang'alo	12,000,000	7,000,000										19,000,000
	Total	385,600,000	171,250,000	145,700,000	57,700,000	33,500,000	3,500,000	26,750,000	11,400,000	11,600,000	6,000,000	2,000,000	855,000,000

ROADS AND PUBLIC WORKS

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
1.	Bokoli	periodic maintenance of Nandasaba-Sirwa-Sichai road	Grading and Gravelling 2km	Bokoli	3,000,000
		Periodic maintenance of Chebini-Bokoli River Road	Installation of Box Culverts	Bokoli	3,000,000
		Periodic maintenance of Wangamati AK- Saa Sita-Mahanga Road	Grading and Gravelling 2.5km	Bokoli	3,000,000
		Periodic maintenance of Mlani Muresia- Mary Kangia Road	Grading and gravelling 5km	Bokoli	5,000,000
2.	Bukembe East	periodic maintenance of Kongoli -Natundwe-Ekitale road approximately 2.5 kilometres	Grading, gravelling and culvert installation	Kongoli, Natundwe and Ekitale	6,000,000
3.	Bukembe West	periodic maintenance of roads; .Mufuti road	opening ,grading and graveling	Nalutiri village	4,000,000
		periodic maintenance of Nambilo -Makotelo road	opening ,grading and graveling	Ekitale village	
4.	Bumula	periodic maintainance of Dam-Lukhuna-Kimatuni-Joy Valley Junction Road	grading and gravelling	Kimatuni village	3,800,000
		Periodic maintainance of Bumula Primary-Mukuyuni Village	grading and gravelling	Lunao	3,900,000
5.	Chepyuk	Periodic maintainance of Kubura/Cheptandan bridge	Construction of bridge	Kubura-Cheptandan	8,000,000
6.	Chesikaki	Periodic maintenance of roads in Chesikaki ward	Opening, Grading , gravelling and culvert installations	Chesikaki	8,000,000
7.	Chwele/Kabuchai	Periodic maintenance of William Mapanga-West special school- Chwele VTC-Namake-Nabulobe river road	Grading and gravelling	Chwele	9,000,000
8.	East Sangalo	Periodic maintenance of Fuchani stream box culverts	Periodic maintenance of Fuchani stream box culverts	East Sangalo	6,000,000
		Periodic maintenance of Nabutola-Fuchani road	Grading and gravelling	East Sangalo	2,800,000
9.	Elgon	Periodic maintenance of Sendera-Kipyeto Road	Grading and gravelling	Elgon	7,000,000
10.	Kamukuywa	Periodic maintainance of Migingo-Kating'a road	Grading & Gravelling 2km	Kimakwa Unit	2,000,000
		Periodic maintainance of Divina-Lukhuna road	Grading & Gravelling 2km	Kimakwa Unit	2,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
		Periodic maintenance of George-Sikolia-Khayota road	Grading & Gravelling 2km	Kimakwa Unit	2,000,000
		Periodic maintenance of Werunga-Mwangale road	Grading & Gravelling 1.5 km	Makhonge Unit	1,500,000
		Periodic maintenance of Zakayo-Imani road	Grading & Gravelling 1.5 km	Mbongi Unit	1,500,000
11.	Kabula	periodic maintenance of Kabula Wamunyiri Road	Grading and gravelling	Kabula-Wamunyiri	6,000,000
		Periodic maintenance of Kabula Market-Machinjoni road	Grading and gravelling	Kabula Market-Machinjoni	1,500,000
		Periodic maintenance of Sioya former Assistant Chief's roads	Grading and gravelling	Sioya- Former Assistant Chief	3,500,000
12.	Kapkateny	periodic maintenance of Chelebei-Kapkurongo road	Grading and murraming	Kapkateny	10,000,000
13.	Kaptama	Periodic maintenance of Kaptama-Chepker Road	Grading and gravelling	Kaptama	7,000,000
		Periodic maintenance of Kostoi-Chelilde Road	Grading and gravelling	Kaptama	
		Periodic maintenance of kapsamis-Kongit Road	Grading and gravelling	Kaptama	3,000,000
14.	Khalaba	Grading, gravelling and culvert installation along C33 St Domiano Hospital- Government burial site	Grading, gaveling and culvert installation	Khalaba	1,400,000
		Grading, Gravelling and culvert installation along Kasembeli- river Khalaba Road	Grading, gaveling and culvert installation	Khalaba	1,900,000
		Grading, Gravelling and Culvert installation along Kanduyi Salvation Army Road	Grading, gaveling and culvert installation	Khalaba	1,700,000
		Grading, Gravelling and Culvert installation along Chetambe Posho mill-River Khalaba Road	Grading, gaveling and culvert installation	Khalaba	1,700,000
15.	Kibingei	Periodic Maintenance of roads in Kibingei ward	1. Chebukwabi market-Mwaimwai road. 2. Musamali-Otando-Ben Luke	Kibingei	6,000,000
		Installation of culverts at SDA Church-Sitabicha road	Culvert Installation	Kibingei	4,000,000
16.	Kimaeti	Periodic maintenance of Myanga-Dulienge bridge 4km	Grading and gravelling	Kimaeti	6,000,000
		Periodic maintenance of Mt. Camel-Myanga market 3.5km road	Grading and gravelling	Kimaeti	5,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
17.	Kimilili	Periodic maintenance of 3NO roads in kimilili ward	#####	Kimilili	8,000,000
		Periodic maintenance of roads in kimilili ward	installation of bridges connecting Kibingei ward	Kimilili	4,000,000
18.	Luuya Bwake	Periodic maintenance of Lwanda to Namilama road	Periodic maintenance of Lwanda to Namilama road	Lwanda and Namilama	2,000,000
		Construction of Kiboochi to Ngalasia box culvert	Construction of Kiboochi to Ngalasia box culvert	Kiboochi and Ngalasia	4,000,000
19.	Lwandanyi	Periodic maintenance of Malakisi Roads	Grading and gravelling	Malakisi Roads	6,000,000
		Periodic maintenance of Lurende- Namwesi-Sitabicha- Bukokholo Roads	Grading and gravelling	Namwesi-Sitabicha-Bukokholo	4,000,000
		Periodic maintenance of Boiki-Marakaru-Namang'ofulo factory	Opening and grading	Boiki-Marakaru-Namang'ofulo	5,000,000
20.	Maeni	Maintenance of roads	yembe roads 4 kilometres		2,000,000
		periodic maintenance of roads	Maeni-Nasusi Namboani road 8 kilometres		1,000,000
21.	Malakisi/Kulisuru	Periodic maintenance of Ndakaru-Kulisuru-Kukubo- Muanda primary-Marko Road	Grading and gravelling	Malakisi/Kulisuru	6,000,000
22.	Maraka	Nzoia PEFA ECDE Classroom Project	Construction of 1NO ECDE and 2 door pit latrines	Nzoia PEFA Primary	1,500,000
		Periodic maintenance of nangili-Ngachi Road	Upgrading, Marraming and compacting	Maraka	3,000,000
		Periodic maintenance of Sunrise-Muchi River Road	Upgrading, Marraming and compacting	Maraka	
		Periodic maintenance of Muji primary-Muchi River Road	Upgrading, Marraming and compacting	Maraka	
		Periodic maintenance of David Sikolia-Mukonambi-St. Teresa Road	Upgrading, Marraming and compacting	Maraka	
23.	Matulo	Periodic maintenance of Masaba Road	Opening and grading	Matulo	2,500,000
		Periodic maintenance of Panda Miti Road	Grading and gravelling 1km	Matulo	2,500,000
		Periodic maintenance of Wamang'oli-Ndemaki water spring-Chief's Office-Bilongo	Grading and gravelling	Matulo	7,500,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
		periodic maintenance of Salvation Army Mwanja Road	Opening and gravelling 1.2 km	Matulo	2,500,000
24.	Mbakalo	Periodic maintenance of Musembe Catholic-Musembe Secondary-Ofwande spring Road	Grading and gravelling	Mbakalo	1,700,000
		Periodic maintenance of Mbakalo Girls-Omukosi Road	Grading and gravelling	Mbakalo	2,500,000
25.	Mihuu	Periodic maintenance of Njomo-Mukanda-Mzee Were Jimmy Tori-Sunguti Road	Grading and gravelling 1.5km	Misimo	4,000,000
		Periodic maintenance of Uchunju-Bukengele-road	Grading and gravelling 1km	Misimo	
		Periodic maintenance of Mihuu polytechnic-Omodi Road	Grading and gravelling 1km	Misimo	
		Periodic maintenance of Wangila Murumba-Satelite-DC Webuye Road	Grading and gravelling 2km	Mihuu	5,000,000
		Periodic mainentanace of Muliro-Lumbasi-Nabuyole Road	Grading and gravelling 1km	Mihuu	
		Periodic maintenance of Makanyaka-Masivayi-Musumba Road	Grading and gravelling 1km	Mihuu	
		Periodic maintenance of Mulachi-Makona-Mitukuyu Road	Grading and gravelling 2km	Mitukuyu	3,000,000
		Installation of Box culverts	Installation of box Culverts	Makona Box culverts	1,800,000
		Periodic maintenance of Walwanda-Khasabuli-Vuyela 2km	Grading and gravelling 2km	Magemo sub-location	1,800,000
26.	Misikhu	Periodic maintenance of Cheng'oli primary-Wakhumicha-Wengila market	Grading and gravelling 3.5km	Misikhu	6,500,000
		Periodic maintenance of Bunjosi primary-River Kuywa Road	grading and gravelling 2.7km	Misikhu	4,100,000
27.	Mukuyuni	Periodic mantenance of Chepsitati-Chepkokai Road	Grading and gravelling	Mukuyuni	2,500,000
		Periodic mantenance of Mirembe Jestimore-Simon Makokha Road	Grading and gravelling	Kuywa	2,500,000
		Periodic mantenance of Soita-Kibisa factory-Mwalimu Lusweti Road	Grading and gravelling	Kuywa	2,500,000
		Periodic mantance of Chebukaka believers-Sichei cattle dip road	Grading and gravelling	Sichei	2,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
28.	Musikoma	Periodic mantanance of Mwiruti Sec-Lavin Junction approximately 1.5km	Grading, gravelling and culverts installation	Namamuka	2,000,000
		Periodic mantanance of Bulosi market- Atemba Road- Atemba spring approximately 1.5km	Grading, gravelling and culverts installation	Namasanda	2,000,000
		Periodic mantanance of Wekelekha -Okanya- Across river Samoya aproximately 1.5km	Grading, gravelling and culverts installation	Samoya	2,000,000
		Periodic mantanance of Wambia-Bustani- Coffen Church-Sio Primary, Muslim primary- Oldrex tarmac road approximately 1.5 km	Grading, gravelling and culverts installation	sio	2,000,000
		Periodic maintenance of Sacred- ACK-Malisa-Namisi Road approximately 1.5km	Opening, grading and gravelling	Siritanyi	2,000,000
29.	Naitiri/Kabuyefwe	Periodic maintanance of Nasianda-Lungai Road	Grading and gravelling 3.5 km	Naitiri	6,100,000
		Periodic maintanance of Naitiri-Junction-ACK Road	Grading and gravelling 2.5km	Naitiri	
30.	Namwela	Periodic maintenance of Sakong-Masakari-Menu factory road	Grading and gravelling 2.5km	Menu Unit	3,000,000
		Periodic maintenance of Kolani primary- Namulala Academy road	Grading and gravelling 1.5km	Kolani Unit	2,500,000
		Periodic maintenance of Sibumba-Factory- Wapukha Road	Grading and gravelling 2.km	Toloso Unit	3,000,000
31.	Ndalu	Periodic maintenance of roads in Ndalu/Tabani	1. Namunwa-Bunyasi-Glory Academy-Musese-Lunani-Faith Academy junction 2. Toma wasike/Mundia junction- Musese Road 3. Lwambula Road b 4. Sinoko Primary school road	Ndalu/ Tabani	8,000,000
32.	Ndivisi	Periodic maintenance of Temba-Wangwe-Makuselwa Road	Grading and gravelling 3km	Ndivisi	6,000,000
33.	Siboti	Periodic mantanance of Siboti-Wakheteli Junction- Longino junction-Lurare-St. Kizito Masielo Secondary School-Lurare ECDE- Khaemba Maji Moto Loop Road	Grading and gravelling	Siboti	8,500,000
	Sitikho	Periodic maintenance of Kibiiki road	Grading and gravelling	Kibiiki Road	3,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
34.		Installation of Mangana box culvert	Culvert installatiom	Mangana Bridge	3,100,000
		Installation of Chi box culvert	Culvert installatiom	Chi Box Culvert	3,000,000
35.	South Bukusu	Periodic maintainence of Kasolo-Wangila-India Road	Opening, grading, gravelling and culvert installation	South Bukusu	4,000,000
		Periodic maintainence of Nabangi-Muchang'eni Road	Opening, grading, gravelling and culvert installation	South Bukusu	2,000,000
		Periodic maintainence of Tabuti Richard-Wabomba-Tulumba Road	Opening, grading, gravelling and culvert installation	South Bukusu	4,500,000
		Periodic maintainence of Muanda primary-Tulumba ACK Church Road	grading and gravelling	South Bukusu	2,000,000
		Periodic maintainence of Namaterema ECDE Road	Opening, grading, gravelling and culvert installation	South Bukusu	2,000,000
36.	Soysambu/Mitua	Periodic maintenance of kwa wateso Road	Grading and gravelling	Soysambu	5,000,000
		Periodic maintenance of Shirandula Box Culvert	Fixing box culverts	Soysambu	4,000,000
37.	Tongare	Periodic maintenance of Tongaren primary bwanga road	Grading and gravelling 2.5 km	Tongaren	2,500,000
		Periodic maintenance of Sikuku Lumiti road	Grading and gravelling 2km	Tongaren	2,000,000
		Culverts installation on Bidii, Mona Kikwameti road	Culvert installation	Tongaren	1,000,000
38.	Township	Periodic maintenance of Lady Irene-Mfutu road	Grading, gravelling and Culvert installation	Lady Irene-Mfutu Road	4,000,000
		Periodic maintenance of Denniz-Wesamba road	Grading, gravelling and Culvert installation	Denniz-Wesamba Road	4,000,000
		Periodic maintenance of Shell-Pombo Tano Road	Grading, gravelling and Culvert installation	Shell-Pombo Road	4,000,000
		Periodic maintenance of Kanduyi-Makutano Road	Grading, gravelling and Culvert installation	Kanduyi-Makutano Road	4,000,000
39.	Tuuti/marakaru	Periodic maintenance of Roads in Tuuti	Opening, Gading, gravelling and Culverts installations	Tuuti	7,000,000
	West Bukusu	Periodic maintenance of Jim Masolo-Namuninge primary school	Grading and gravelling	W. Bukusu	4,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
40.		Periodic maintenance of Mayanja primary-RC Church-wacholi road	Grading and gravelling	W. Bukusu	2,000,000
		Periodic maintenance of Philip Masika-Bwema River road	Grading and gravelling	W. Bukusu	2,000,000
		Periodic maintenance of Tarmack-SDA Church-Wabuma-Mpenzi Road	Murraming	W. Bukusu	2,000,000
41.	West Nalondo	Grading and gravelling of Khalaba-Kabuchai road	Grading and gravelling 3km	W. Nalondo	3,500,000
		Grading and gravelling of Busiraka-Ndengelwa Road	Grading and gravelling 3km	W. Nalondo	3,500,000
		Installation Armaco Culverts at Busiraka, Pongola-Muyai Dam road and Ngalasia Sirare Road	Culvert (Armaco) installation	W. Nalondo	6,800,000
42.	West Sang'alo	Periodic maintenance of Kamba primary Junction - Chwele bridge	Grading and gravelling	W. Sang'alo	12,000,000
				Total	385,600,000

WATER AND NATURAL RESOURCES

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
1.	Bukembe East	Drilling of borehole at Misanga market	Drilling and installation of water Pump	Misanga	2,500,000
2.	Bukembe West	Namirembe dispensary borehole	Upgrading	Namirembe dispensary	4,000,000
3.	Bumula	Drilling of 1NO Borehole at Wesimikha Market	Drilling and installation of pump	Wesimikha Market	1,800,000
4.	Cheptais	Kimawa - Wasio Water project	Extension of water pipes	Kimawa-Wasio	2,500,000
		Chepweek-Chepkube Water project	Expansion of the main intake in Chepweek	Chepweek	5,000,000
		Cheptais-Cherendio Water Project	Extension of water pipes	Cheptais-Cherendio	2,000,000
5.	Chpyuk	Pipe extension	Pipe extention	Chepyuk	900,000
6.	Chesikaki	Extension of pipelines	Extension of pipelines and water tanks installation	Chesikaki	7,000,000
7.	Chwele Kabuchai	Rehabilitation of water 4 boreholes	Drilling and pump installation	1. Namusimbi borehole 2. Sikusi dispensary 3. Mukhweya dispensary 4. Farisi borehole	7,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
8.	East Sang'alo	Drilling of 2 boreholes	Drilling of 1NO borehole and pump installation	1. Mechimeru Health centre 2. Tominiko borehole	6,000,000
9.	Elgon	Labaa Water project	Rehabilitation of Labaa water project	Labaa	5,000,000
		Protection of 4 Water springs	Protection of 1NO water springs	1. Chemai 2. Chepkorot 3. Kibundo 4. Chepkuto	
10.	Kabula	Connection and extension of water pipelines from the existing Kabula Market Community water	Connection and Extension	Kabula	2,500,000
11.	Kamukuywa	Drilling of 2 boreholes	Drilling of 1NO borehole and installation of water pump	Kamukuywa and Makhonge	4,000,000
		Nabikoto water project phase 3	Extension of Nabikoto water project (pipping)	Nabikoto	3,000,000
12.	Kapkateny	Chongeywo water springs	Protection of 2 water springs	Chongeywo	500,000
13.	Khalaba	Drilling of borehole at Muteremko VTC	Drilling and intallation of pump	Muteremko VTC	1,000,000
		Drilling of borehole at Kanduyi DEB	Drilling and intallation of pump	Kanduyi DEB	1,000,000
		Drilling of a borehole at Wamalwa Kijana Secondary School	Drilling and intallation of pump	Wamalwa Kijana Sec School	1,000,000
14.	Khasoko	Drilling of 3NO Boreholes	Drilling and hand pump installation of elavated tank	1. Sango market 2. Mungore Boys 3. Namusasi dispensary	6,500,000
		Rehabilitation of 2NO water springs	Rehabilitation and protection	1. Mabunde water spring 2. Khulutende water spring	800,000
15.	Kibingei	Extention of Main Line-Daraja Mungu-Chebukwabi-Market water project	Extention of Main Line-Daraja Mungu-Chebukwabi-Market water project	Kibingei	5,000,000
16.	Kimaeti	Water for Tulukuyi and Nambuch	Water for Tulukuyi and Nambuch	Tulukuyi & Nambuchi	4,000,000
17.	Luuya/Bwake	Drilling of Chekulo market borehole	Drilling of Chekulo market borehole	Chekulo	2,000,000
		Contruction and protection of Nakhayi, Kenyatta,kiya,Daudi satia,Recho, Nato,Matangi water springs	Contruction and protection of Nakhayi, Kenyatta,kiya,Daudi satia,Recho, Nato,Matangi water springs	Nakhayi, Kenyatta, Kiya, Daudi Satia, Recho, Nato, Matangi water springs	1,400,000
18.	Maeni	Upgrading Kamsielo borehole with solar panel with 2 kiosk		Kamsielo	3,000,000
		Upgrgrading of Maeni borehole with soler system at Maeni dispensary	Upgrading		3,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
		Protection of water springs	protection of Duck water spring	Sikhendu	2,000,000
		Protection of water springs	Wetoto water spring	Sikhendu	
		Protection of water springs	Mwasame water spring	Nameme dispensary	
		Protection of water springs	Nasio water spring	Nameme dispensary	
		Protection of water springs	Nabiswa water spring	Kamasielo	
		Protection of water springs	Ben water spring	Kamasielo	
		Protection of water springs	Susan Water spring	Kamasielo	
		Protection of water springs	lukoli water spring	Nasusi	
		Protection of water springs	Mukwa water spring	Nasusi	
		Protection of water springs	Balayo water spring	Nasusi	
		Drilling of Nasusi dispensary borehole	Drilling	Nasusi Dispensary	2,000,000
19.	Maraka	Drilling of water borehole in the ward stadium	Drilling of water borehole in the ward stadium	Maraka Ward Stadium	2,000,000
20.	Matulo	Upgrading of 3 boreholes	Upgrading of 1NO borehole	1. Matulo FYM 2. Matulo RC 3. Malaha	1,000,000
21.	Mbakalo	Rehabilitation of Kapanga water project	Rehabilitation	Kapanga water projecy	200,000
22.	Milima	Maliki water project	Drilling of water borehole at Maliki Market, erection of compressed steel tank 50000M3. hybrid pump (electricity and solar) and 15 water points	Maliki	7,000,000
		Mukuyuni Water project	Erection of compressed steel tank 50000M3. hybrid pump and 6 water points (electricity and solar)	Mukuyuni dispensary	4,000,000
23.	Misikhu	Drilling of 3 boreholes	Drilling of 1NO and pump installation	1. Sirisia Primary 2. Cheng'oli primary 3. Sirende Primary	5,400,000
24.	Musikoma	Drilling and installation of a hand pump at Namisi primary borehole	Drilling and installation of a hand pump at Namisi primary borehole	Namisi Primary	1,900,000
		Drilling and installation of a hand pump at Walala primary borehole	Drilling and installation of a hand pump at Walala primary borehole	Walala Primary	1,800,000
		Rehabilitation and fencing of Mwireri water spring	Rehabilitation and fencing	Namasanda	300,000
		Installation of high capacity water tank 10M liters at Munata water spring and supply to the community	Installation of high capacity water tank 10M liters capacity, pipping to the community 1km and construction of 1 water kiosk	Namamuka	2,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
25.	Naitiri/ Kabuyefwe	Drilling of a borehole at Makhonge primary	Drilling and pump installation	Makhonge primary	2,000,000
		Protection of 12 No water springs	Protection	1. Lubindo spring 2. Gari Kubwa spring 3. Rasto spring 4. Wangosasia 5. Wanasambu 6. Esaboke 7. Soselyne barasa 8. Luka 9. Mukweyi 10. Michael 11. Ndiema 12. Mwombe	3,500,000
26.	Namwela	Malinda borehole	Drilling and installation of a pump	Mutonyi Unit	2,220,000
		Binyenya Borehole	Upgrading to power system	Kikai Unit	3,000,000
		Lutaso, Mandila, Sitobo & Nicodemus Water spring	Rehabilitation and protection	Menu Unit	960,000
		Ainea water spring	Rehabilitation and protection	Kolani Unit	240,000
		Wotia Lusimbo water spring	Rehabilitation and protection	Mutonyi Unit	240,000
		Murunga water spring	Rehabilitation and protection	Kikai Unit	240,000
27.	Ndalu	Tabani Borehole	Upgrade and extension to the community of Tabani water Borehole	Tabani Secondary school	4,000,000
28.	Siboti	Nangata Mega Water Project	Drilling, installation of hybrid power system with two water points	Nangata	3,500,000
		Kabubero Mega Water Project	Drilling, installation of hybrid power system with two water points	Kabubero	3,500,000
		Upgrading of Manani primary school water project	Upgrading of Manani primary school water project with two water points	Manani Primary	2,000,000
29.	Sitikho	Construction of 10 water springs	Protection of water water springs 1NO	Naitiri	1,500,000
30.	South Bukusu	Drilling of 1NO of Borehole at Lukhuna Primary School	Drilling of 1NO of borehole and pump installation	Lukhuna Primary	1,500,000
31.	Soysambu	Upgrading/renovating Narati borehole	Upgrading	Narati primary	1,000,000
32.	Tongaren	Drilling of 2NO of boreholes	Drilling and hand pump 1NO	1. Sikulu Market 2. Mabusi junction	3,000,000
		Installation of 4NO solar powered pumps in the boreholes	Solar powered pumps installation	1. Sokomoko 2. Bituyu 3. Binyenya 4. Ambichi	8,000,000
		Construction and protection of 5No water springs	Construction and protection of 1NO water springs	1. Manyasa 2. Sahani 3. Masakali 4. Harbert 5. Masifwa	1,000,000
33.	Township	Installation of steel water tank at Bungoma DEB primary school	Installation of Water tank	Bungoma DEB primary	3,000,000
34.	Tuuti/Marakaru	Water projects in Tuuti ward	Water springs, boreholes upgrade and water tanks	Tuuti	6,000,000

	WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
35.	West Bukusu	Protection of 8No water springs	Protection of water springs	1. Kisiang'ani in Tunya 2. Kutoyi spring Tunya 3. Edward Naminde 4. Charles Jurne Tunya 5. Jafuari Spring Mayanja 6. Kachuma Spring Lwanja 7. Wanjofu spring Kibuke 8. Ford spring in Lwanja	1,850,000
36.	West Sang'alo	Upgrading of boreholes	Erect and fix 2No 5000 litres Roto Tank , Installation of pump and solar power	1. Bulondo market 2. Ekitale Dispensary 3. Mukholi primary	7,000,000
				Total	171,250,000

EDUCATION AND VOCATIONAL TRAINING

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Bukembe East	construction of Natundwe 1 no ECDE classroom 2.no 2 door pit latrines for pupils and staff	construction of Natundwe 1 no ECDE classroom 2.no 2 door pit latrines for pupils and staff	Natundwe	3,000,000
	construction dormitory block at Bukembe VTC	construction dormitory block at Bukembe VTC	Bukembe VTC	4,500,000
	Renovation of Bukembe VTC	Renovation of Bukembe VTC	Bukembe VTC	3,000,000
Bukembe West	Construction of two ECDE classroom at Kisuluni primary	Construction of two ECDE classroom at Kisuluni primary	Kisuluni primary school	3,000,000
Bumula	Construction of 1NO of ECDE classroom at Bumula FYM primary	Construction of 1NO ECDE and Toilet	Bumula Primary	1,500,000
	Construction of 1NO of ECDE classroom at Chiliba primary	Construction of 1NO ECDE and Toilet	Chiliba Primary	1,500,000
	Construction of 1NO of ECDE classroom at Mikokwe Primary school	Construction of 1NO ECDE and Toilet	Mikokwe Market	1,500,000
	Construction of 1NO ECDE at Kimatuni Joy Valley primary school	Construction of 1NO ECDE and Toilet	Joy Valley Primary	1,500,000
Cheptais	Peresten ECDE classroom	Construction of Peresten 1NO ECDE classroom and 2 door pit latrine	Peresten Primary	1,300,000
	Construction of classroom at Kipsis primary	Construction of Peresten 1NO ECDE classroom and 2 door pit latrine	Kipsis Primary	1,300,000
	Construction of classroom at Chepkube S.A primary	Construction of Peresten 1NO ECDE classroom and 2 door pit latrine	Chepkube S.A	1,300,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
	Construction of Chepweek polytechnic	Construction of Peresten 3NO workshops door pit latrine	Chepweek Polytechnic	3,000,000
Chepyuk	Construction of Kapchebuk ECDE classroom	Construction of 1NO ECDE classroom and two door pit latrines	Kapchebuk Primary	1,500,000
	Construction of Classroom at Kibumet ECDE	Construction of 1NO ECDE classroom and two door pit latrines	Kibumet	1,500,000
	Construction of Chepyuk ECDE	Construction of 1NO ECDE classroom and two door pit latrines	Chepyuk Primary	1,500,000
	Construction of Kubura ECDE	Construction of 1NO ECDE classroom and two door pit latrines	Kubura Primary	1,500,000
East Sang'alo	Construction of 3 NO ECDE classrooms	Construction of 1NO ECDE Classroom and two door pit latrines	1. Khaweli Primary 2. Watwang'a Primary 3. Mwikhupo Primary	4,200,000
Elgon	Construction of 2NO ECDE classrooms	Construction of 1NO ECDE classroom	1. Kamkata ECE 2. Sendera ECDE	3,000,000
Kabula	Construction of 2NO Classrooms at Kabula primary and Naburereya Primary schools	Construction of 2No classrooms and 2No pit Latrines	Kabula and Naburereya primary schools	3,000,000
Kamukuywa	Construction of 2 Classrooms	Construction of 1NO ECDE classroom and two door pit latrines	Kamukuywa and Makhonge	3,000,000
Kaptama	Construction of 4NO ECDE Classrooms	Construction of 1NO ECDE classrooms and two door pit latrines	1. Tulwo ECDE 2. Kaptegant ECDE 3. Kaboywo ECDE 4. Baptist ECDE	6,000,000
Khalaba	Construction of a perimeter wall at Muteremko Vocational Training Centre	Construction of perimeter wall	Khalaba	4,500,000
Khasoko	Construction of ECDE classroom at Khasoko primary school	Construction of NO Classroom	Khasoko Primary	1,500,000
	Extension of Namusasi ECDE Classroom and abolution block	Extension of classroom and abolution	Namusasi Primary	2,500,000
	Construction of abolution block at Namatotoa primary school	Construction of abolution block	Namatotoa	1,700,000
Kimilili	Construction of 2NO ECDE classrooms in Kimilili	Construction of 1NO ECDE and two door pit latrines	1. Ngoli primary 2. Bituyu primary 3. Kimilili girls primary	4,500,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Luuya/Bwake	construction of Kiboochi primary ECDE classroom	construction of Kiboochi primary ECDE classroom	Kiboochi primary school	1,500,000
	construction of Mabanga primary ECDE classroom	construction of Mabanga primary ECDE classroom	Mabanga primary school	1,500,000
	construction of Lwanda PEFA ECDE classroom	construction of Lwanda PEFA classroom	Lwanda primary school	1,500,000
	Purchase of furniture for 18 ECDE schools	Purchase of furniture	1. Matunda ECDE 2. Nasaka ECDE 3. Chekulo FYM 4. Chekulo baptist 5. Sichei ECDE 6. Khachonge ECDE 7. Bwake ECDE 8. Nangili ECDE 9. Kiboochi ECDE 10. Ngalasia ECDE 11. Mabanga ECDE 12. Marobo ECDE 13. Sango ECDE 14. Khatiri ECDE 15. Lurende ECDE 16. Misiri ECDE 17. Namikelo ECDE 18. Nangumbo	1,000,000
Lwandanyi	Lwakhakha & Wamono ECDE Classrooms	Construction of 1NO of ECDE classrooms and 2 door pit latrines	1. Lwakhakha primary school 2. Wamono primary school	4,000,000
Malakisi/Kulisur	Construction of 7NO of ECDE classrooms	Construction of 1NO of ECDE classrooms and 1NO of 2 door pit latrines	1. Ngalasia 2. Namag'ofulo 3. Mala 4. Maeni 5. Bukokholo 6. Musieba 7. Tembelela	10,500,000
Mbakalo	Construction of 3NO ECDE classrooms	Construction of 1NO and 2 door pit latrines	1. Nabiswa primary school	3,000,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
			2. Miyuke primary school 3. Lusokho primary school	
Mihuu	Construction of 2NO ECDE classrooms	Construction of 1NO of ECDE Classrooms	1. Lumuli primary 2. Mitukuyu primary	2,400,000
Milima	Lukhokhwe VTC project	Expansion of Lukhokhwe VTC	Lukhokhwe VTC	3,000,000
Misikhu	Construction of 2 ECDE classrooms	Construction of 1NO ECDE Classrooms	1. Sibembe ECDE 2. Misikhu Friends Primary ECDE	3,000,000
Mukuyuni	Construction of 1NO ECDE classroom at Sikulu primary school	Construction of 1NO ECDE classroom at Sikulu primary school	Sichei	1,300,000
	Construction of 1NO ECDE classroom at Sichei primary school	Construction of 1NO ECDE classroom at Sichei primary school	Sichei	1,300,000
	Construction of 1NO of ECDE classroom at Matisi primary	Construction of 1NO of ECDE classroom at Matisi primary	Sichei	1,300,000
	Construction of 1NO of ECDE classroom at ST. Walumoli primary school	Construction of 1NO of ECDE classroom at ST. Walumoli primary school	Sichei	1,300,000
	Construction of 1NO of ECDE classroom at Chebukaka boarding primary school	Construction of 1NO of ECDE classroom at Chebukaka boarding primary school	Mukuyuni	1,300,000
Naitiri/Kabuyefwe	Construction of 1NO ECDE classroom at Nzoia primary	Construction of 1NO and two door pit latrines	Nzoia Primary	1,200,000
Namwela	Sengeteti ECDE cassroom	Construction of 1No ECDE classroom and 2 door pit latrine	Toloso Unit	1,200,000
	Kikai ECDE Classroom	Construction of 1No ECDE classroom and 2 door pit latrine	Kikai Unit	1,200,000
	Mutonyi ECDE Classroom	Construction of 1No ECDE classroom and 2 door pit latrine	Mutonyi Unit	1,200,000
Ndalul	Construction of 4NO ECDE Classrooms	Construction of 1NO ECDE Classroom and two door pit latrines	1. Ndalul Primary school 2. Muliro Primary school 3. Tabani RC Primary school 4. Shikuku Primary	6,000,000
Ndivisi	Construction of 4NO ECDE Classrooms	Construction of 1NO ECDE classroom and two door pit latrines	1. Kwena primary school 2. Masibayi Pry school 3.	5,000,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
			Musa primary school 4. Bakisa S.A Pry School	
Sitikho	Construction of 2 NO ECDE's	Construction of 1NO ECDE with two door pit latrine	1. Bituyu ECDE 2. Nambalai ECDE	3,000,000
South Bukusu	Construction of 1NO of ECDE at Mulukoba primary school	Construction of 1NO and Toilet	Mulukoba Primary	1,500,000
	Construction of 1NO of ECDE at Lukhuna primary school	Construction of 1NO and Toilet	Lukhuna Primary	1,500,000
Soysambu/Mitua	Construction of ECDE Classrooms at Mashinani Primary	Construction of classes	Mashinani Primary	9,000,000
Tongaren	Construction of Namakhele ECDE	Construction of 1NO ECDE classroom and two door pit latrines	Namakhele	1,500,000
West Bukusu	Expansion of Lwanja VTC workshop			1,500,000
	Construction of Ng'oli ECDE Classroom			1,500,000
	Construction of Wacholi ECDE			1,500,000
	Construction of Kisoyi ECDE			1,500,000
Education	Construction of 1NO ECDE Classrooms with two door pit latrines at Chemwa and Kabuchai primary schools	Construction of 1NO ECDE Classrooms with two door pit latrines at Chemwa and Kabuchai primary schools	Chemwa and Kabuchai Primary schools	3,200,000
			Total	145,700,000

HEALTH

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Bokoli	Milani Dispensary project	Construction of wards	Milani dispensary	2,000,000
	Machakha dispensary project	Construction of wards	Machakha dispensary	2,000,000
	Sirandafu Coffee factory Project	Construction of 4 door administrative offices	Sirandafu Coffee Factory	1,000,000
Bumula	Erection and Completion of Outpatient wing at Lunao dispensary	Construction of 1No of outpatient wing	Lunao dispensary	2,000,000
Cheptais	Kimaswa dispensary	Construction 1NO dispensary	Kimaswa	2,600,000
Chepyuk	Construction of Kaboriot dispensary	Construction of 1No dispensary	kaboriot	3,000,000
	Construction of pit latrines at Kaimugul dispensary	Construction of 2NO Pit Latrines	Kaimugul	400,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
	Construction of Pit Latrines at Chepyuk dispensary	Construction of 2NO Pit Latrines	Chepyuk	400,000
Chesikaki	Construction of health facilities	Construction and equipping	Chesikaki	4,000,000
Chwele/Kabuchai	Mukhweya dispensary	Renovation of Mukhweya dispensary	Mukhweya	3,000,000
Kapkateny	Rwanda dispensary Maternity wing	Construction of maternity wing	Rwanda dispensary	4,000,000
Khasoko	Renovation of Mungore dispensary		Mungore dispensary	1,000,000
	Fencing of Namusasi dispensary		Namusasi dispensary	1,000,000
Kimaet	Myanga dispensary	Construction of Myanga dispensary	Myanga dispensary	4,000,000
Maeni	construction of youth empowerment ablution block	youth empowerment		2,000,000
Malakasi/Kulisuru	Bukokholo Dispensary Maternity Ward	Construction of Maternity Ward	Bukokholo	2,500,000
Mbakalo	Makunga dispensary project	Construction of Toilets, fencing and gate	Makunga dispensary	2,000,000
	MacAdams House at Karima dispensary	Renovation of staff houses	Karima dispensary	2,000,000
Mukuyuni	Construction of Sichei dispensary	Construction of Sichei dispensary	Sichei	3,000,000
Musikoma	Renovation of Siritanyi dispensary	Renovation	Siritanyi	1,000,000
Ndivisi	Construction of 2 NO Maternity wings	Construction of 1NO maternity wings	1. Misemwa dispensary 2. Namarambi dispensary	4,000,000
Siboti	Construction pf modern toilets at Miluki dispensary	construction of modern toilets	Miluki dispensary	1,000,000
Sitikho	Construction of maternity wing	Construction of maternity wing	Sitikho Health Center	3,000,000
Tuuti/Marakaru	Health Projects	construction, renovation and equipments supply	Tuuti	6,000,000
West Bukusu	Renovation of Ng'oli dispensary	Renovation	Ng'oli dispensary	800,000
			Total	57,700,000

TRADE, ENERGY AND INDUSTRIALIZATION

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
	Mikokwe Market	installation of 2NO solar street lights at the following markets:	Mikokwe Market	500,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
	Khelela Market solar street lights	installation of 2NO solar street lights at the following markets:	Khelela Market	500,000
	Lunao Market Solar street lights	installation of 2NO solar street lights at the following markets:	Lunao Market	500,000
Chepyuk	Street lights	Street lights	chepyuk	300,000
Kabula	Erection of Mulika mwizi floodlights at Kabula market	Installation of street lights	Kabula market	2,500,000
Kaptama	Erection of 3NO street lights	Erection and installation of 1NO street lights	1. Maroon center 2. Kaboywo center 3. Chesito center	3,000,000
Khalaba	Installation of highmast security lights at Tenstar area	Installation of highmast security lights at Tenstar area	Tenstar Area	2,400,000
	Installation of highmast security lights at South gate area	Installation of highmast security lights at South Gate area	South Gate Area	2,400,000
Khasoko	Installation of security lights at Namatotoa market	Installation/erection	Namatotoa market	1,000,000
Luuya/Bwake	Installation of Kiboochi market solar light	Installation of Kiboochi market solar light	Kiboochi	1,200,000
	Installation of Chekulo market solar light	Installation of Chekulo market solar light	Chekulo	1,200,000
Maraka	Sheds at Catholic Market project	Construction of sheds and power installation	Catholic Market	1,400,000
	Electricity for Nangili Dispensary project	Installation of electricity and connection	Nangili dispensary	200,000
	Electricity for Lukhova Dispensary project	Installation of electricity and connection	Lukhova	200,000
	Electricity for Maraka ward office	Installation of electricity and connection	Maraka Ward Office	200,000
	Electricity for Ward Library Municipal Project	Installation of electricity and connection	Ward Library (Municipal)	200,000
Matulo	Installation of 2 Highmast street lights	Installation of 1NO Highmast street lights	1. Webuye S.A 2. Site and Service	3,000,000
Mihuu	Installation of highmast security lights at Mitukuyu market	Installation of Security lightd	Mitukuyu Market	1,000,000
Milima	Fencing and power dropping at Mukuyuni dispensary	Fencing and power dropping at Mukuyuni dispensary	Mukuyuni dispensary	2,000,000
	Erection of highmast solar street lights.	Erection of highmast solar street lights.	Makunga, Bilibili & Namboko	1,500,000

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Musikoma	Installation of a highmast solar or electric powered lights (Mulika mwizi) at mtaa wa saba	Installation of a highmast solar or electric powered lights (Mulika mwizi) at mtaa wa saba	Mtaa wa saba	1,000,000
	Installation of a highmast solar or electric powered lights (Mulika mwizi) at Musikoma Bakery	Installation of a highmast solar or electric powered lights (Mulika mwizi) at Musikoma Bakery	Musikoma	1,000,000
Naitiri/Kabuyefwe	Renovation of 10NO Bodaboda shed	Renovation	1. Sirakaru Mulembe 4. Lunga Makhanga Nyange Sokomoko Wabukhonyi Mitua Naitiri	2. Pwani 5. 6. 7. 8. 9. 10.
	Installation of 4NO highmast flood lights	Installation of 1NO highmast Floodlights	1. Nasianda Mitua 4. Combi Markets	2. 3. Sango
Siboti	Installation of solar system at Siboti Health centre	installation and connection of solar system	Siboti Health Centre	500,000
			Total	33,500,000

LANDS, URBAN AND PHYSICAL PLANNING

WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Bukembe West	purchase of land	purchase of 2 acres of land	Lutaso ,Namirembe location	5,000,000.00
Kapkateny	Cheptonon Polytechnic	Purchase of land for polytechnic	Cheptonon	1,000,000.00
khasoko	Purchase of land for Maraba primary ECDE	Purchase of 1 acre	Maraba ECDE	1,000,000.00
Kimilili	Purchase 1/2 an acre piece of land	Purchase of land		500,000.0
Luuya/Bwake	Fencing of Matunda ECDE land	Fencing of Matunda ECDE land	Matunda	200,000.00
	Purchase of land for Chekulo market	purchase of land for Chekulo market	Chekulo	1,500,000.00
Maeni	1 acre Namboani dispensary	Purchase for 1 acre Namboani dispensary	Namboani dispensary	1,000,000.00
	1 acre Lukhuna dispensary	purchase for 1 acre Lukhuna dispensary in Sikhendu	Lukhuna disprnsary in Sikhendu	1,000,000.00

WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
	1 acre for Nameme dispensary	Purchase for 1 acre Nameme dispensary	Nameme dispensary	1,000,000.00
Maraka	Purchase of 5 acre piece of land for Ward stadium	Purchase of 5 acre piece of land for Ward stadium	Maraka Ward Stadium	7,000,000.00
	Fencing the stadium with concrete posts with stable steel gate	Fencing the stadium with concrete posts with stable steel gate	Maraka Ward Stadium	2,000,000.00
	Construction of security house with electricity installation and connection	Construction of security house with electricity installation and connection	Maraka Ward Stadium	1,300,000.00
Milima	Purchase of land for ECDE	Purchase of 1 acre of land around Milima sublocation	Milima sub-location	1,500,000.00
Sitikho	Purchase of 1 acre of land for Machakha ECDE	Purchase	Machakha	1,200,000.00
	Purchase of 1 acre of land for Milo VTC	Purchase	Milo VTC	1,200,000.00
West Bukusu	Purchase of land for Bwema B ECDE			350,000.00
			Total	26,750,000.00

YOUTH AND SPORTS

WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Mbakalo	Mbakalo Stadium Project	Construction of metallic stand and dressing room at Mbakalo stadium	Mbakalo Stadium	7,600,000
Ndivisi	Construction of Youth Center	Construction of iNO youth center	Ndivisi Youth Center	4,000,000
			Total	11,600,000

AGRICULTURE

WARD	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Bukembe West	planting of tree seedlings	planting of assorted tree seedlings	public places ,Bukembe west ward	3,000,000
Elgon	Purchase of coffee seedlings	Purchase of coffee seedlings	Elgon ward	2,500,000
Naitiri Kabuyefwe	Renovation of Sirakaru cattle dip	Renovation	Sirakaru Cattle dip	400,000
west Nalondo	Purchase of dairy animals for registered groups in W. Nalondo Ward	Purchase of Dairy animals	W. Nalondo	1,500,000
	Purchase of chicken for registered groups in W. Nalondo	Purchase of poultry chicken	W. Nalondo	500,000
Kapkateny	Purchase of coffee pulping machine	Purchase and supply	Kutere Coffee factory	3,500,000
			Total	11,400,000

LIVESTOCK

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Kibingei	Purchase and supply of dairy animals to registered groups	Purchase and supply of dairy animals to registered groups	Kibingei	4,000,000
Kimilili	Construction 3 cattle dips in Kimilili	Construction of ino cattle dips	1. Sitabicha 2. Khamulati 3. Chelekei/Namawang a	2,000,000
			Total	6,000,000

GENDER AND CULTURE

WARD	PROJECT NAME	PROJECT SPECIFICATION	Location	Estimates (kshs)
Maeni	equipping of youth empowerment center in Maeni ward	Equipping	Maeni ward	1,000,000
Ndalu	Tailoring machines to Ndalu/Tabani Tailoring CBO	Purchase and supply of Tailoring equipments (Sewing machines)	Ndalu/Tabani CBO	1,000,000
			Total	2,000,000

SANITATION

SECTOR	PROJECT NAME	PROJECT SPECS	LOCATION	ESTIMATE (KSHS)
Elgon	Construction of modern pit latrines	Construction of 2NO two door pit latrines	1. Kiptoitik ECDE 2. Chepkui ECDE 3. Cheptakat ECDE 4. Kipchiria ECDE	1,500,000.00
Khasoko	Construction of Pit latrines at Namanze primary school.	Construction of pit latrines	Namanze primary	1,000,000.00
	Construction of pit latrines at Muandaa primary	Renovation	Muandaa primary	1,000,000.00
			Total	3,500,000.00